

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

THURSDAY, MAY 8, 2014

Present: Ald. Crossley (Chairman), Lennon, Albright, Danberg, Laredo, and Lappin

Absent: Ald. Gentile; 1 vacancy

Also present: Ald. Baker and Hess-Mahan

City staff present: David Turocy (Commissioner of Public Works), Lou Taverna (City Engineer), Brian Zanaboni (Director of Highways), Ron Mendes (Director Administrative Services; Department of Public Works), Rob Garrity (Sustainability Director; Executive Office), Rob Symanski (Financial Manager; Executive Office)

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#403-13(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY15 Municipal/School Operating Budget totaling \$345,044,967 passage of which shall be concurrent with the FY15-FY19 Capital Improvement Program (#403-13). [04/14/14 @ 5:43 PM]  
EFFECTIVE DATE OF SUBMISSION 04/22/14; LAST DATE TO PASS THE BUDGET 06/06/14

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#403-13 HIS HONOR THE MAYOR submitting the FY15-FY19 Capital Improvement Plan and Long Range Projection pursuant to section 5-3 of the Newton City Charter. [10/21/13 @ 9:59 AM]

**PUBLIC WORKS DEPARTMENT BUDGET**

Commissioner of Public Works David Turocy presented the Department of Public Works budget. The attached PowerPoint presentation highlights the department's Fiscal Year (FY) 2014 accomplishments as well as the desired outcomes and strategies for the upcoming fiscal year. The presentation also includes planned capital improvement projects for FY 2015. The Commissioner reviewed the Department's 2014 accomplishments and the desired outcomes for 2015.

**ACCOMPLISHMENTS**

Highway & Engineering Divisions

The additional \$1 million in override funding for streets and sidewalks contributed to the divisions completing the following: repaving 8.4 miles of street, which is a 25% increase in the amount of paving when compared to last year, eliminating the sidewalk repair work order backlog by installing 2 miles of new sidewalk and repairing 2.3 miles of existing sidewalk, and doubling the amount of curb betterments installed this past year. Seventy-four of the curb

betterments were a result of repaving projects and 31 betterments were on the backlog of citizen requests for betterments. The Engineering and Highway Divisions also managed the \$6.85 million in roadway improvements as a result of MassWorks funding for the Chestnut Hill Square Project. The divisions are currently mobilizing for the repair of the Wales Street Bridge. The City is working with the Town of Wellesley on the project, which will be completed by the end of Fiscal Year 2014.

There were eight plow events that totaled 63" of snow and ice this winter. Each of the storms was unique and required different snow removal methods to deal with the snow and ice clearing. The Commissioner feels that the Department of Public Works did a good job keeping the streets cleared during each winter event. Use of the snow melter enabled the Department to reduce the number of sites where snow was stored to two locations (Elliot Street DPW Yard and the Forte Park parking lot).

#### Environmental Affairs Division

The Environmental Affairs Department continued to implement the beautification program in Nonantum this year. The project is almost complete except for planters to be added at intersections and the addition of some flowers planted at the municipal parking lots located in Nonantum. The division also developed a citywide property maintenance matrix that focuses on the upkeep of gateway entrances to the City, traffic islands, and village centers. The matrix identifies what work needs to be done to improve the appearance of these areas and the division has begun to address some of the areas. The trash and recycling collection rate remained at 99.9% over this past fiscal year.

#### Transportation Division

The Transportation Division made a number of pedestrian, bicycle and accessibility improvements in Fiscal Year 2014. The department committed 5% of Chapter 90 funds and \$120,000 in Community Development Block Grant (CDBG) funds to repaint 15 miles of bike lanes and install 181 handicap accessible curb cuts. This work is on track to be completed this fiscal year. Pedestrian bump-outs were added to Centre/Pelham/Pleasant Streets intersection, which achieved a much safer crossing for pedestrians. A traffic signal prioritization plan was completed and the LED streetlight replacement project started in Spring of FY 14.

#### Utilities Division

The Utilities Division is responsible for storm water management and distribution, repair and maintenance of the water, drainage, and sewer infrastructure.

In FY 2014, the Massachusetts Water Resources Authority sewer assessment increased by only .2% compared to the 3.3% increase that the average MWRA sewer community experienced. The small increase can be attributed to the inflow and infiltration improvements that were completed in the sewer system prior to FY 2013. The Utilities Division continued to implement and oversee the ongoing 11-year plan to improve the sewer system. Project Area 1 of the sewer improvement construction should be completed by July 2014 and the engineering design for Project area 2 will also be complete in July 2014.

As part of the 20-year plan for water system improvements, 9,700 linear feet of cast iron main in Washington Street was cleaned and lined in FY 2014. Several projects to improve fire flow and water quality in West Newton, Newtonville, and Newton Corner were completed. The Utilities Division also installed 32 catch basin inserts in the Crystal Lake watershed area in order to filter pollutants from storm water runoff entering Crystal Lake.

## **FY 2015 OUTCOMES**

### Highway & Engineering Division Outcomes

In the upcoming fiscal year the Highway and Engineering Divisions will coordinate to implement \$2.3 million of projects funded through Chapter 90, \$1 million of projects from the general fund override and \$349,000 of projects from the State's Winter Rapid Recovery Program funding to pave streets, repair potholes, and install and repair sidewalks. The Public Works Department already has paving contracts done for the upcoming construction season. The contractor has already begun cold planing a number of streets.

The Divisions expect to repave 8 miles, comprising 31 streets, install 2 miles of new sidewalk and repair 2 miles of sidewalks. The divisions believe that the historic curbing and sidewalk betterment backlog will be eliminated in FY 2015. It was noted that some betterment requests were rescinded due to the many years of wait time. Engineering and the Highway Division will be looking at improving the trench inspection program through better tracking of trench permits issued and identification tags for trenches. There is also consideration of increasing the trench permit fee.

### Environmental Affairs Division

The Environmental Affairs Division will continue to work on the "Beautify Newton" Program in FY 2015. The program will focus on completing accessibility and beautification projects in Nonantum. The division will coordinate with the Planning Department and community groups for future beautification and accessibility improvements in Newtonville and West Newton.

The Environmental Affairs Department will be managing a six month organics collection pilot to remove organics from the waste stream from 600 households. The Department Environmental Protection is very interested in these types of programs and is providing grant funding, which is expected to cover the cost of the program. Commissioner Turocy has already spoken to Waste Management, the city's waste collection contractor, regarding the pilot, which should launch in November.

### Transportation Division

The Transportation Division is looking at different methods of painting sidewalks and other roadway signs to find a more visible, durable paint or material like geo-thermal plastic and/or more labor to continue to restripe the walkways. The City has been using environmentally-friendly paint but it is wearing off quickly, which results in markings that are

not clearly delineated. In Fiscal Year 2015, the Transportation Division will continue to improve pedestrian safety by working to have standardized and more visible crosswalks.

The division expects to expand the bicycle network with five new and/or improved bicycle lanes. The Transportation Division will develop a parking meter replacement program that incorporates technology that allows users to pay with credit and/or debit cards. In addition, the traffic signals in Auburndale and West Newton will be coordinated. The Auburndale coordination will be funded through mitigation funds. A new traffic signal is scheduled to be installed at Beacon and Grant Streets in the next fiscal year.

The Transportation Division continues to work with the Director of Sustainability on implementing the LED streetlight replacement program. The replacement of the existing lights with LED lights will begin in late June or July. Commissioner Turocy informed the Committee that NStar has agreed to allow the City's streetlight contractor into its manholes to look at underground streetlight wiring that may be causing a streetlight outage. The Commissioner added that he has not yet sent the demand letter to NStar regarding on site meetings with NStar to repair City streetlights that are out due to underground electrical issues. The Commissioner assured the Committee that he would be sending the letter tomorrow or Monday of the upcoming week, and will copy the Committee.

#### Utilities Division

In FY 2015, the Utility Divisions will conduct a comprehensive analysis of different water/sewer billing methodologies. The 10-year plan to repair the sewer system and the 20-year plan to repair the water systems will continue in FY 2015. The Stormwater Infrastructure Assessment should be completed in FY 2015. The Division will also use Federal Emergency Management Agency grant funds for improvements to enlarge the Hammond Pond Brook culvert.

#### Staffing

Commissioner Turocy explained that the Department will be adding new positions to the department this fiscal year. The Commissioner stated that there will no longer be a Deputy Commissioner position in the department but a Director of Operations. The Commissioner needs an additional person to work on larger projects and strategic planning to move the department forward. For example, the Commissioner would like to investigate a possible accreditation program for Department of Public Works employees but he does not have the time to dedicate to establishing an accreditation program. A Director of Operations would focus on this type of long-range project.

A new Customer Service Manager position was created for this budget. The department's Business Manager, Ron Mendes, currently handles this responsibility but it is too much with his other responsibilities especially as the customer service operations are likely to expand to include other functions related to different departments.

A part-time design and survey position is being increased to full-time position. The Public Works Department has a number of projects on the horizon and it is important that the Engineering Division has the ability to provide designs for the projects.

The Traffic Division will be getting a new Parking Manager position and the Traffic Coordinator currently within the Planning Department's budget will be transferred to the Transportation Division of the Public Works Department in FY 2015. One of the biggest issues in the City is parking. The City has implemented and will be implementing new permit programs throughout the City and undertaking a parking meter replacement program and it is important that the Department have the people to manage these programs.

### Conclusion

The total recommended Fiscal Year 2015 budget for the Public Works Department is \$75,644,482.

### **PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM**

The Committee reviewed the Department of Public Works Fiscal Year (FY) 2015 Capital Improvement Program (CIP) as represented in the attached PowerPoint presentation. The asterisks beside the numbers in the presentation represent actual costs as the work has been contracted. The FY 2015 General Fund Plan includes \$3,176,126 to cold plane and pave 31 streets, \$150,000 of sidewalk improvements, and \$349,000 in Winter Rapid Recovery Program funds from the State to make repairs that resulted from the severe winter. The Department of Public Works will be using the program funds for infra-red patching of potholes throughout the City, micro-surfacing of Commonwealth Avenue from Valentine Street to Washington Street and some cold-planing and paving, which may include portions of Dedham Street, spot locations on Chestnut Street, spot sections of Auburn Street and the Commonwealth Avenue Carriage Lane in Auburndale. The Public Works Department will be using \$400,000 in prior year funds to complete the Wales Street Bridge repairs in conjunction with the Town of Wellesley. The department will be working with the Town of Needham to evaluate and design the Elliot Street Bridge repairs.

There are a number of CIP projects related to the Utilities Division that include fire flow and water quality improvements, relining and construction of sewer pipes in the Auburndale and Lower Falls areas, the inspection, assessment and heavy cleaning of sewer mains in the Newton Center, Newtonville and Chestnut Hill areas. The Utility Division will also complete the storm water infrastructure assessment and capital plan that was funded last fiscal year. The presentation also includes funding for the purchase of vehicles from the general fund and Utilities Enterprise Fund. A list of all the equipment to be purchased is included in the CIP portion of the attached presentation.

**QUESTIONS, REQUESTS AND COMMENTS**

It appears that there is only a 1.9% increase in the Public Works Departments general fund budget for next year. As there is an increase of 4.5 employees in the FY 2015 budget and salary increases of approximately 2.5% for current employees, there must be cuts in other areas of the department's proposed budget. Please provide details on what was eliminated and how it impacts the work that the department is trying to accomplish.

Is there a Wage Reserve Account in the department's FY 2015 Budget to address any salary increases that may be negotiated during collective bargaining? - No, the Department does not have a Wage Reserve Account.

Explain how snow and ice removal is budgeted. - The annual appropriation for snow and ice control in the Department of Public Works is \$1 million. Additional appropriations for snow and ice are held in reserve accounts. The reserve amount is determined on the benchmark of having the total of the two sums equal to the median annual expenditure for snow and ice for the trailing five year period per the City's Financial Management Guidelines.

What types of projects can be billed to the Enterprise Funds? - The Commissioner explained that the use of Enterprise Funds is strictly regaled by State law. Any use of enterprise funds must be directly related to water and/or sewer projects and maintenance of those systems. For example, if the Department of Public Works provides trenches for a water or sewer project the Enterprise Fund can be billed for the labor and materials.

It would be helpful to include an additional column in the budget book that reflects additional money that was allocated to the budget throughout the previous year.

The Committee requested that Commissioner Turocy provide the Committee with a copy of the letter he will be sending to NStar regarding the streetlight outages due to underground wiring problems. - Will the City be receiving additional MassWorks funding for the Chestnut Hill Square Project?

The Commissioner is not aware of any requests by the developer for further MassWorks funding. - There are a number of gas leaks in the Franklin School area in West Newton that have killed street trees. It would be nice to replant the trees but National Grid is stating that the gas main on the streets will not be replaced until the City is ready to pave the streets. Is this policy? - No, National Grid installs and replaces gas mains all of the time. The Department of Public Works does provide National Grid with a list of streets to be paved each season to allow them to complete any work on that street before it is paved and the 5-year moratorium on issuance of street opening for that street is in effect.

Are there any plans to install speed bumps on Mill Street in Newtonville? - Traffic and speeding on Mill Street has been an issue for a number of years and nothing has been done about it. Commissioner Turocy responded that the Fire Chief is against speed humps. Ambulance must stop and pull over if the paramedics are in the middle of administering CPR. However,

smaller deflections in the road like raised crosswalks are fine. The Commissioner is looking at different options for Mill Street, such as a roundabout. Any traffic calming measures for Mill Street will be put in place during paving of the street.

What are the planned costs for the traffic signal projects? - The costs have not been identified but the Commissioner will provide them as soon as they are available.

There has been an increase in pedestrian and bicycle accidents this past year. Have any specific locations been determined to be more hazardous than others? - The Commissioner is aware of the increase but does not believe any specific locations have been identified.

Are there any plans to increase the number trash receptacles in village squares and other public places? - Commissioner Turocy explained that the receptacles are very expensive and there is no proposed funding within the budget. It was also pointed out that the big belly solar compactors around the City are filthy and need to be cleaned regularly.

What are the benefits of an accreditation program? - The purpose of an accreditation program is to provide a means to verify compliance with recommended management practices for Public Works Departments. The program includes a self-assessment, which is valuable for determining how to improve effectiveness, develop efficiencies and identify operation and management needs.

The accreditation program seems like a worthwhile effort that should be included as an outcome in Fiscal Year 2015. The Commissioner stated that he needs someone to lead the charge and would consider making the new Director of Operations responsible for the accreditation program. It is typically a five-year process and the Town of Brookline is the only Public Works Department in Massachusetts that is accredited.

It was suggested that the Committee consider a resolution to the Mayor requesting that the line and crosswalk painting be brought in house and/or that more resources be applied to keep striping in good repair. The pavement markings throughout the City are faded and a safety concern. Commissioner Turocy stated that the department is in the process of looking at different paint options for durability. In addition, the City already has a contract for pavement marking for the upcoming year. Last fiscal year's contract was signed late, as the State released the Chapter 90 funds late in the construction season, which resulted in a short timeframe to get the work done. A cost-benefit analysis of striping in-house vs outsourcing, and options for striping materials was requested.

Are the customer service calls tracked? - The calls that are for the different divisions of the Public Works Department are tracked but calls that are transferred to other departments are not. The City will be using new software that allows the City to track how many times calls are transferred to a specific department.

Has any progress been made on filling vacant positions within the Department of Public Works, particularly the Utilities Director position? - The job description has been slightly revised

and the Executive Department has approved the revisions. Commissioner Turocy expects that the position will be posted shortly. There are normally approximately ten vacant positions within the department, which the department is looking to fill.

**ACTIONS**

Ald. Lappin's motion to hold the budget until the requested information is available carried unanimously. Ald. Lennon moved approval of the CIP, which carried unanimously. Further details on the department's accomplishments and goals are included in the attached PowerPoint presentation.

Respectfully submitted,

Respectfully submitted,

Deborah Crossley, Chairman



**City of Newton**  
**Dept of Public Works**

# **FY 2015**

# **Budget**



**May 8, 2014**  
**David F. Turocy**  
**DPW Commissioner**

# Presentation Agenda

- **FY 2014 Accomplishments**
- **FY 2015 Outcomes**
- **Budget Overview**

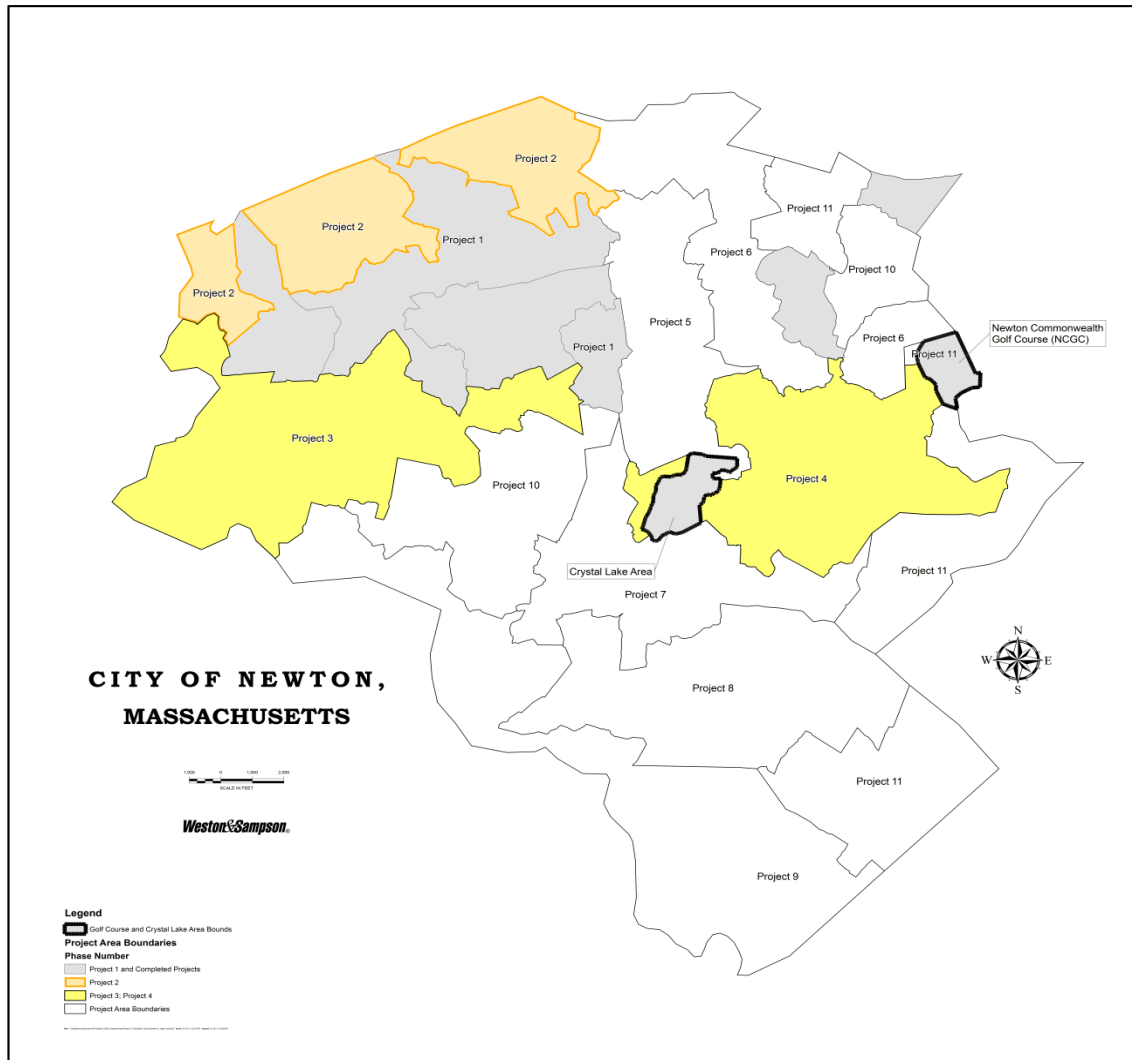
# FY14 Accomplishments

- **Streets and Sidewalks**
  - Repaved 8.4 miles of streets – 25% increase
  - Eliminated sidewalk repair backlog
    - Installed 2.0 miles (new), repaired 2.3 miles (existing)
  - Doubled curb betterment installations
    - Installed 74 (paving) and 31 (historic) curb betterments
  - Mass Works - \$6.85M roadway improvements
  - Complete Wales Street bridge repair
- **Winter – 63” snow**
  - Conducted 8 Plowing operations
  - Utilized 2 snow storage sites

# FY14 Accomplishments

- **Environmental Affairs**
  - Initiated Beautification Program in Nonantum
  - Instituted City-wide Property Maintenance matrix, including villages, gateway entrances & traffic islands
  - Maintained 99.9% trash/recycling collection rate
- **Transportation**
  - 5% of CH 90 and \$120K CDBG to Pedestrian, Bike and Accessibility Improvements
    - Centre/Pelham/Pleasant Pedestrian bump-outs
    - Repainted 15 miles of bike lane
    - Installed 181 handicap accessible curb cuts
  - Completed traffic signal prioritization plan
  - Begin LED Streetlight replacement

# FY14 Sewer Accomplishments



## PROJECT AREA 1; CRYSTAL LAKE; NCGC

ASSESSMENT/INVESTIGATION COMPLETE  
ENGINEERING DESIGN COMPLETE  
CONSTRUCTION COMPLETION JULY 2014

## PROJECT AREA 2:

ASSESSMENT/INVESTIGATION COMPLETE  
ENGINEERING DESIGN BY JULY 2014  
CONSTRUCTION BID IN AUGUST 2014  
CONSTRUCTION COMPLETE JUNE 2015

## PROJECT AREA 3 & 4:

ASSESSMENT/INVESTIGATION BY NOVEMBER 2014

FY14 Accomplishments

FY15 Outcomes

Budget Overview

# FY14 Sewer Accomplishments

Massachusetts Water Resources Authority			
Preliminary FY15 Sewer Assessments			Delta = \$615,076
	Final FY14 Sewer Assessment	Preliminary FY15 Sewer Assessment	Percent Change from FY14
NEWTON	\$20,152,363	\$20,202,315	0.2%
AVERAGE - MWRA Fully Served Sewer Customers	\$312,640,366	\$322,885,940	3.3%

*MWRA Preliminary Sewer Assessment below system-wide average*

# FY14 Water Accomplishments

Replacement and cleaning and lining cast iron water mains to be completed in FY14



- Clean & line 9,700 lf of 12” cast iron main on Washington Street (Church to Chestnut)
- Improved fire flow and water quality in West Newton, Newtonville and Newton Corner

# FY14 Stormwater Accomplishments



- Installed 32 Catch Basin inserts to remove pollutants from stormwater discharge into Crystal Lake.
- Began Stormwater Infrastructure Assessment

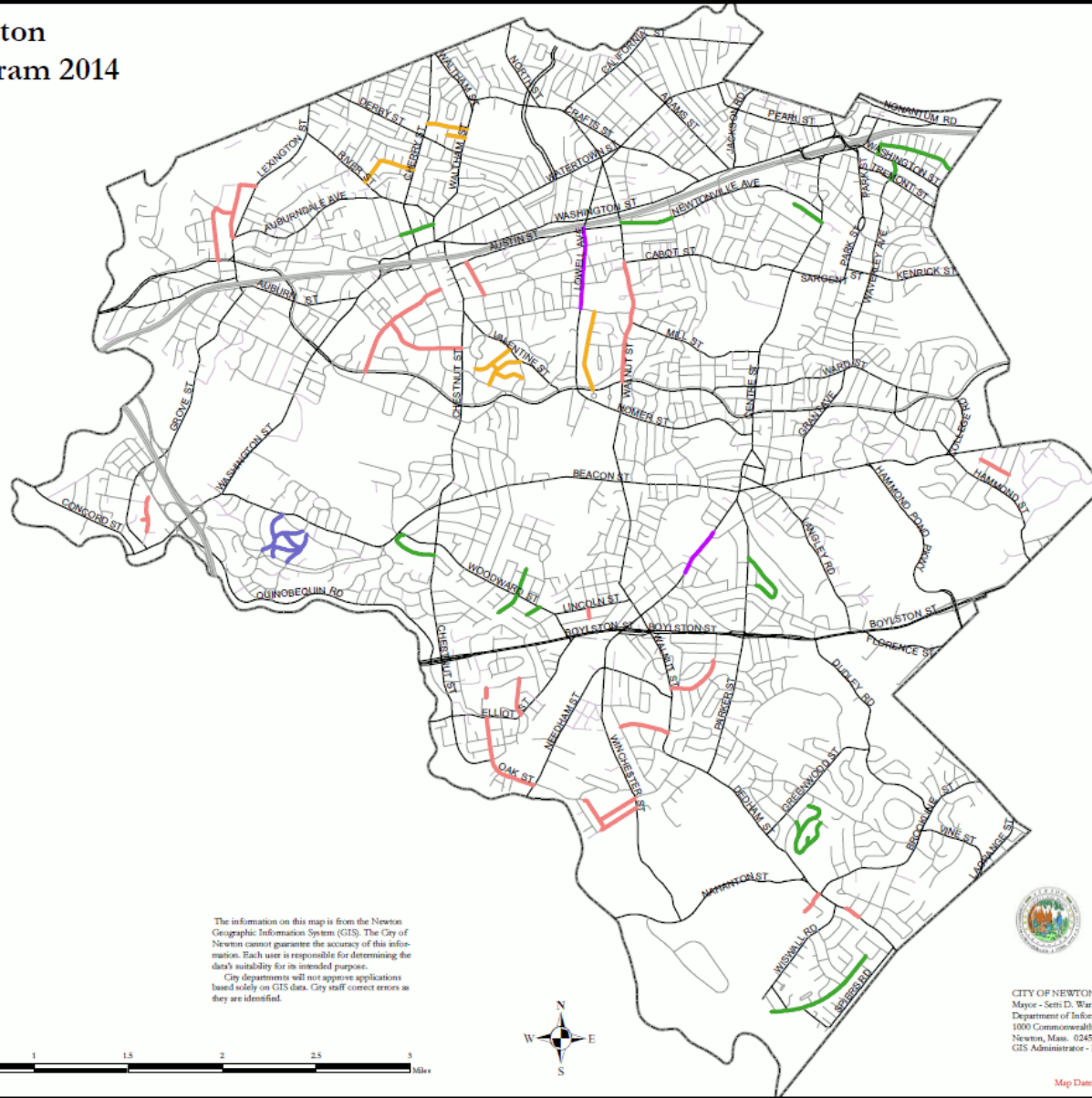


# **FY15 Outcomes**

## **Highway/Engineering Divisions**

- **\$2.3M Chapter 90 funding for streets & sidewalks**
- **\$1.0M Override funding for streets & sidewalks**
  - **\$850K for street paving**
  - **\$150K for sidewalk installation & repair**
- **\$349K for Winter rapid recover program**
- **Re-pave 31 streets (8 miles)**
- **Install 2 miles (new), 2 miles (repair) sidewalks**
- **Eliminate historic betterment backlog**
- **Improve trench inspections program**

# City of Newton Roads Program 2014

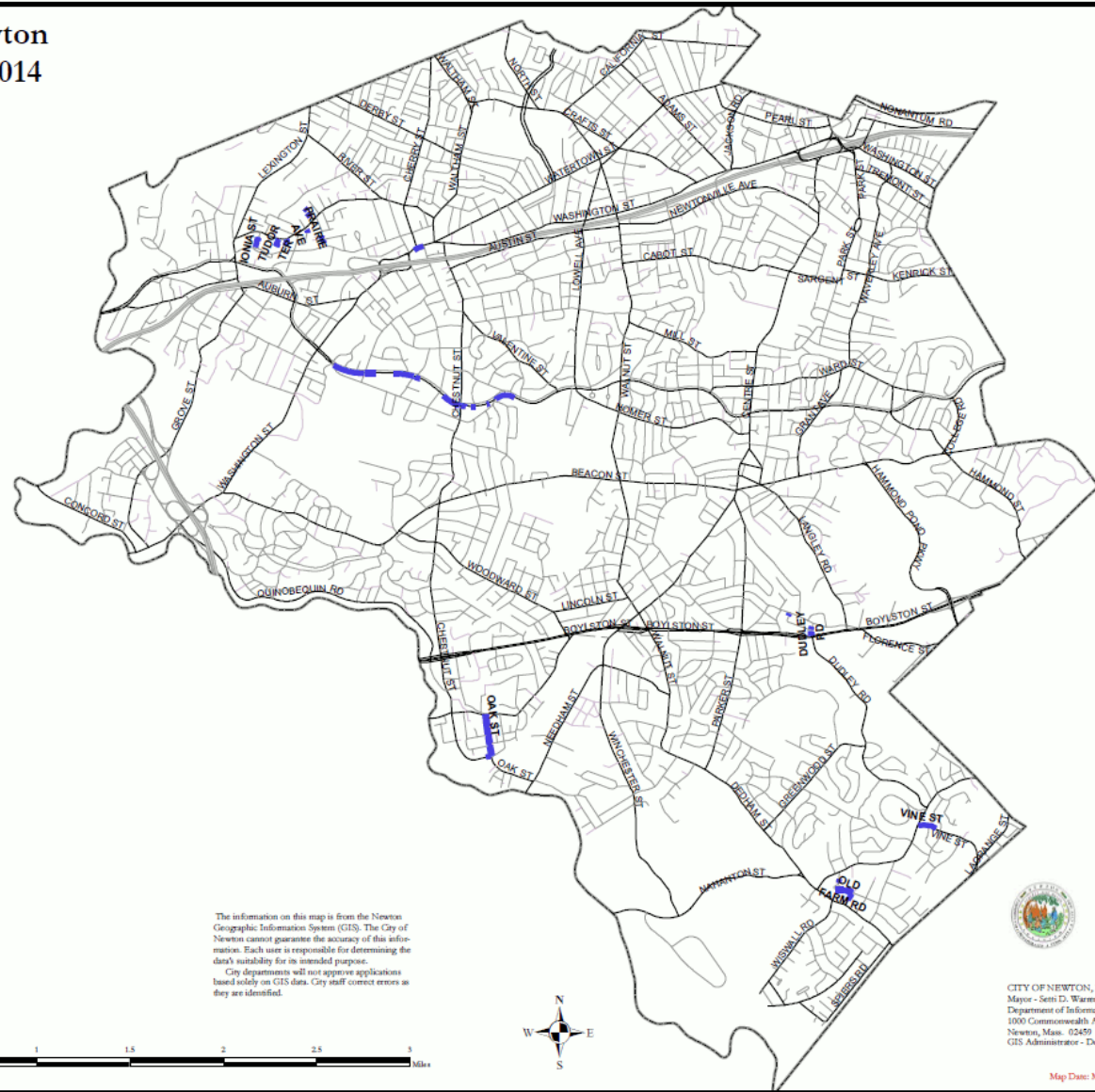


FY14 Accomplishments

FY15 Outcomes

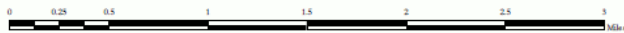
Budget Overview

# City of Newton Sidewalks 2014



**Legend**  
 Sidewalks 2014

The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of this information. Each user is responsible for determining the data's suitability for its intended purpose. City departments will not approve applications based solely on GIS data. City staff correct errors as they are identified.



CITY OF NEWTON, MASSACHUSETTS  
 Mayor - Seth D. Warren  
 Department of Information Technology  
 100 Commonwealth Avenue  
 Newton, Mass. 02459  
 GIS Administrator - Douglas Greenfield

Map Date: March 25 2014

# **FY15 Outcomes**

## **Environmental Affairs Division**

- **Improve Property Maintenance appearance in Village centers, Gateway approaches, etc.**
- **Complete Accessibility and Beautification Program in Nonantum**
- **Coordinate with Planning and Community Engagement for future improvements in Newtonville and West Newton**
- **Conduct Organics Collection pilot to reduce organics in the waste stream**

# **FY15 Outcomes**

## **Transportation Division**

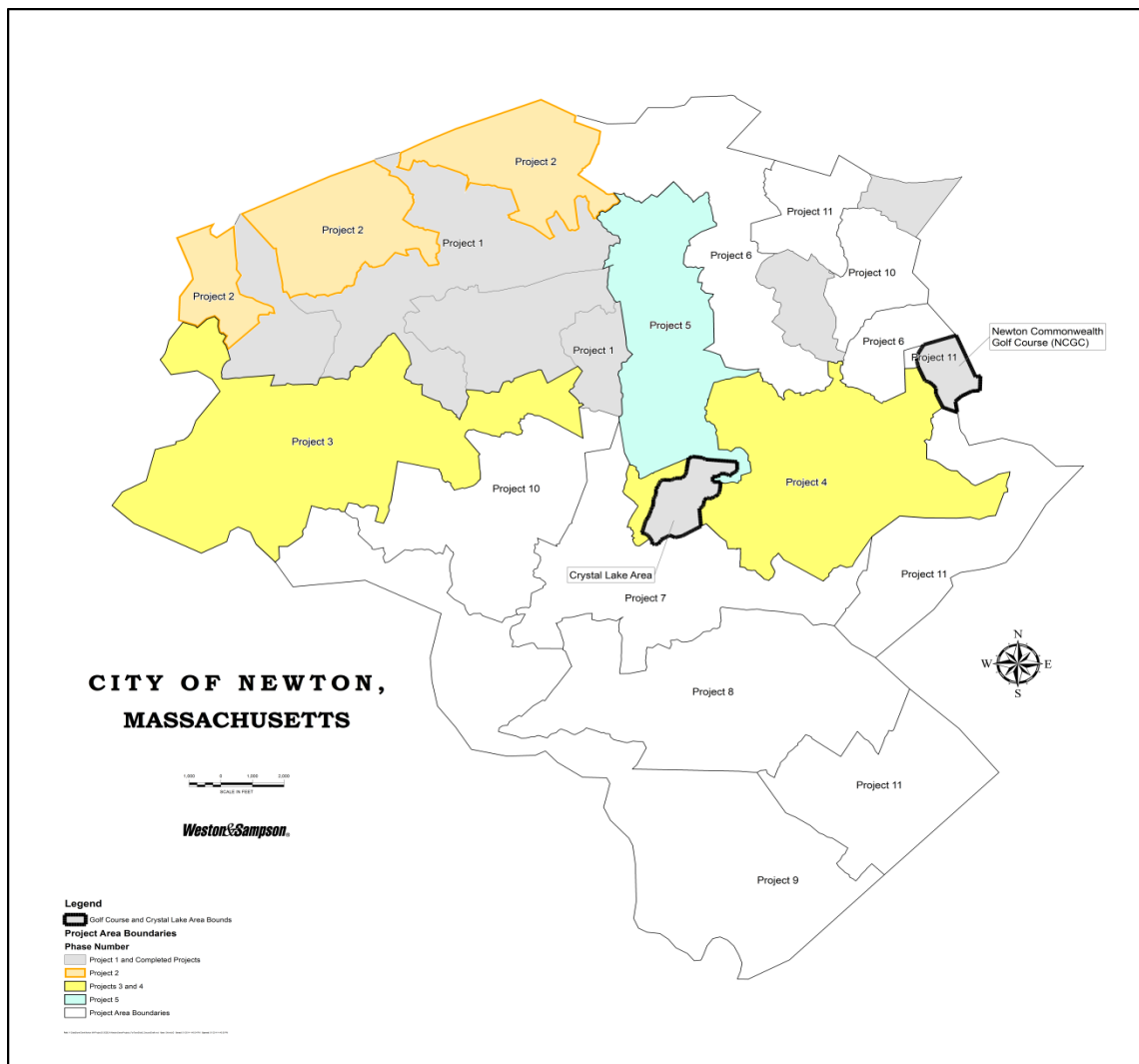
- **Improve Pedestrian safety throughout City with standardized and more visible crosswalks**
- **Expand Bicycle Network with 5 miles of new and/or improved bicycle lanes**
- **Complete LED streetlight replacement program**
- **Improve traffic signal coordination in Auburndale and West Newton**
- **Install new traffic signal at Beacon & Grant**
- **Develop Parking Meter replacement program**

# **FY15 Outcomes**

## **Utilities Division**

- **Conduct Comprehensive Analysis of Alternative Water/Sewer billing methodologies**
- **On-going 10-year plan to investigate, repair, seal and re-line Sewer System (\$49M)**
- **On-going 20-year plan to investigate, replace, clean and line Water System (\$80M)**
- **Complete Stormwater Infrastructure Assessment**
- **FEMA Grant (\$465,000) for Hammond Brook improvements**

# FY15 Outcomes - Sewer



## **ACCELERATED SCHEDULE FOR INFLOW / INFILTRATION REMOVAL**

### **PROJECT AREA 2:**

ASSESSMENT/INVESTIGATION COMPLETE  
ENGINEERING DESIGN BY JULY 2014  
CONSTRUCTION BID IN AUGUST 2014  
CONSTRUCTION COMPLETE JUNE 2015

### **PROJECT AREA 3 & 4:**

ASSESSMENT/INVESTIGATION BY NOVEMBER 2014  
ENGINEERING DESIGN BY FEBRUARY 2015  
CONSTRUCTION COMPLETE APRIL 2016

### **PROJECT AREA 5:**

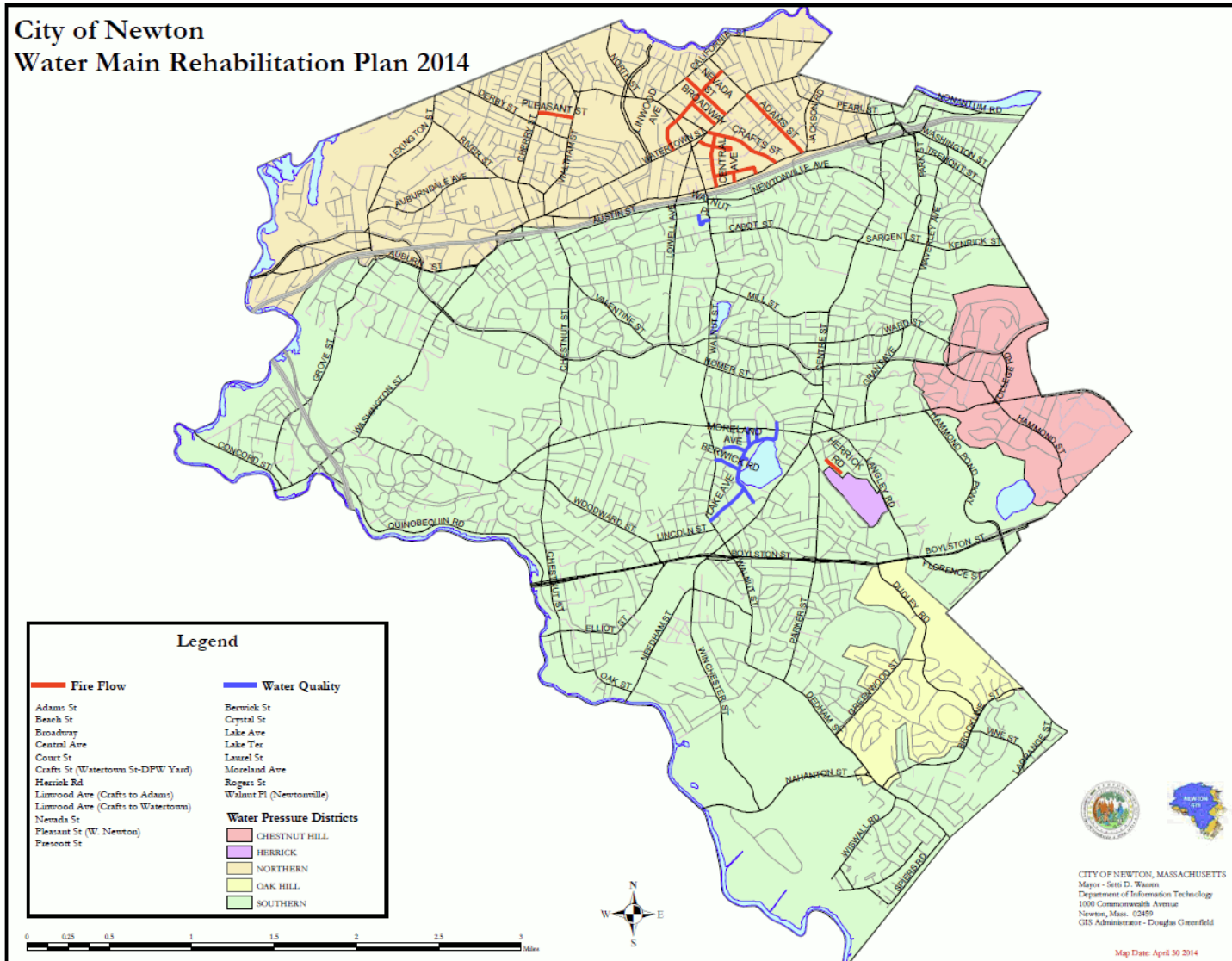
ASSESSMENT/INVESTIGATION BY NOVEMBER 2015

FY14 Accomplishments

FY15 Outcomes

Budget Overview

# FY15 Outcomes - Water



FY14 Accomplishments

FY15 Outcomes

Budget Overview



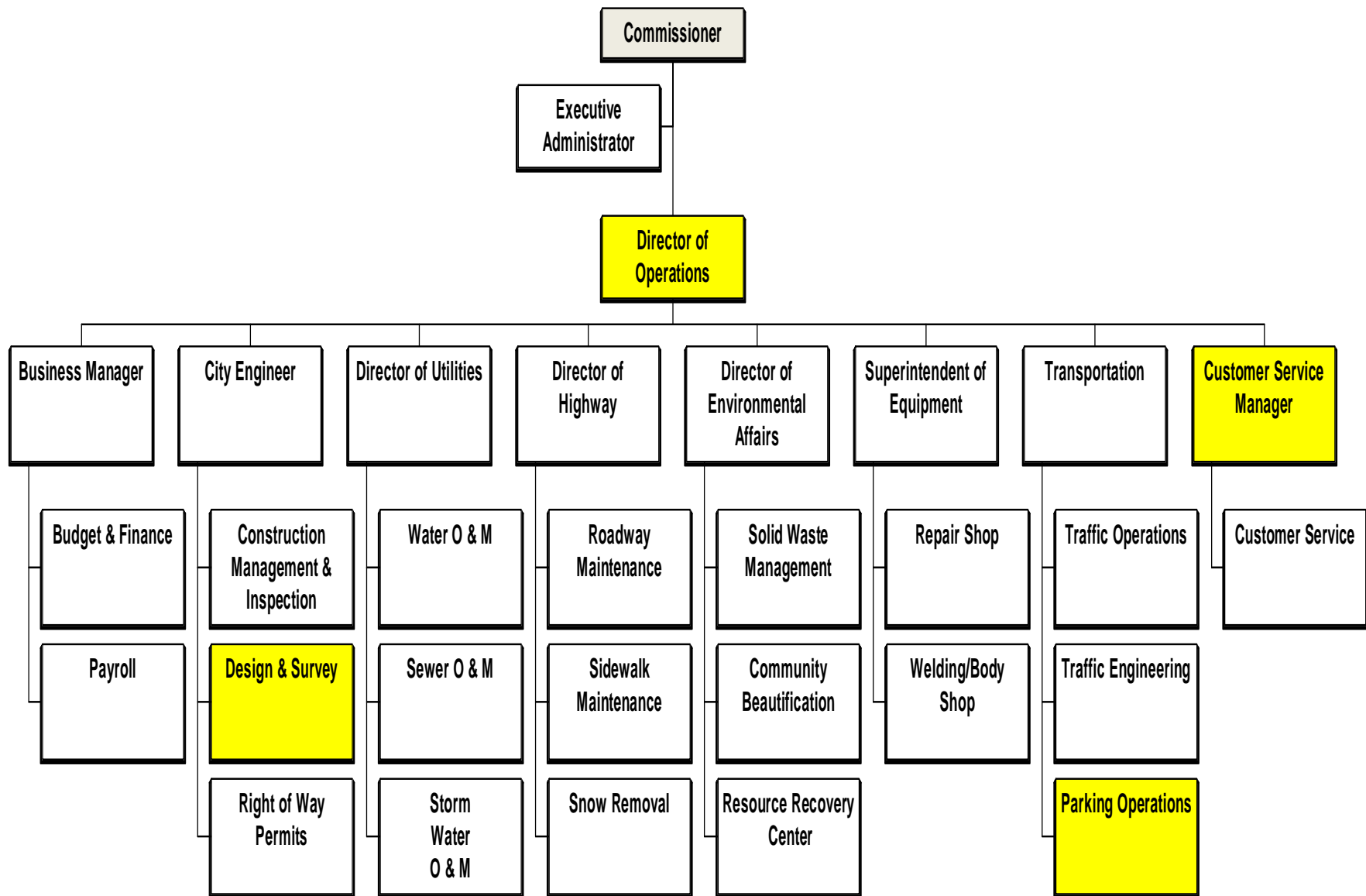
# FY15 Outcomes - Stormwater



*Complete Stormwater Infrastructure Assessment to develop long-term capital needs program*



*Hazard Mitigation Improvements to Hammond Brook Culvert (FEMA Grant Of \$465,000)*



# General Fund - CIP

## Roads, Sidewalks, Bridges

Cold plane and pave 31 Streets (#11)	\$3,176,126*
Sidewalk Improvements (#21, #28)	\$ 150,000
Winter Rapid Recovery Program (N/A)	\$ 349,000
Wales Street Bridge Repairs (Prior Yr) (with Wellesley)	\$ 400,000
Elliot Street Bridge Eval & Design (Prior Yr)	\$ 400,000
Parking Lot Improvements (#70)	\$ 50,000

## Infrastructure

LED Streetlights (Prior Yr)	\$1,487,534*
Traffic Signal Upgrades (Auburndale)(#181)	\$ 234,000
Traffic Signal Upgrades (W. Newton)(#24)	\$ 138,000
New Traffic Signal (Beacon/Grant)	\$ 150,000

# Utilities Enterprise Fund - CIP

## Water

Fire Flow and Water Quality Improvements (38)	\$4,060,200*
Utilities Garage (CO/NO detection) (#14)	\$ 77,650
Water Pump replacement (Fire Station #10) (#26)	\$ 100,000

## Sewer

Project Area2 - Auburndale/Lower Falls (#7) (Construction)	\$3,881,000*
Project Area 3&4 – Newton Ctr, Newtonville, (#12) Chestnut Hill (Inspection/Assessment/Cleaning)	\$1,126,993*
Central Ave Sewer Repairs (Prior Yr)	\$ 170,000
Aspen/Hawthorne/Studio Sewer Ext (Prior Yr)	\$ 730,000

## Stormwater

Stormwater Infrastructure Assessment (Prior Yr)	\$ 100,000
Hammond Brook Culvert Repairs (N/A) (FEMA Grant - \$465,000)	\$ 620,000

# Equipment Replacement - CIP

## General Fund Equipment

1985 Large (10 Wheel) Construction Truck (#18)	\$ 205,000
1999 Med. Construction Truck (w/ Hot Box) (#18)	\$ 135,000
Miscellaneous Smaller Vehicles (2 Pick-ups, 1 Van, 2 Sedans, 1 One-ton Dump Truck)	\$ 161,000

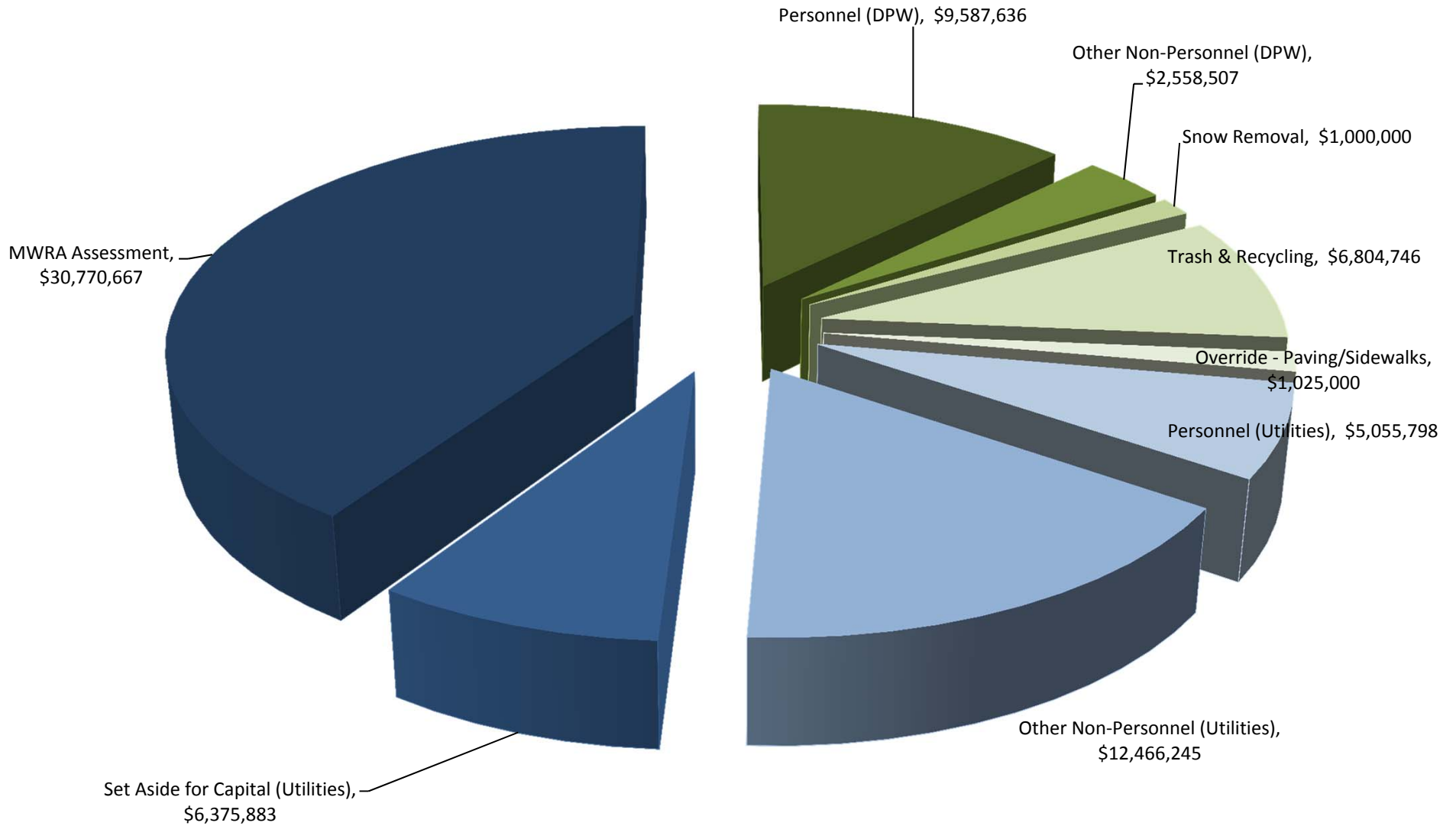
## Utilities Enterprise Fund Equipment

2005 Large Construction Truck (Water) (#15)	\$ 180,000
2005 Large Construction Truck (Sewer) (#47)	\$ 180,000
2004 Utility Body Truck (Sewer) (#23)	\$ 150,000
Miscellaneous Smaller Vehicles (1 Pick-up, 2 Sedans, 1 One-ton Dump Truck)	\$ 115,000

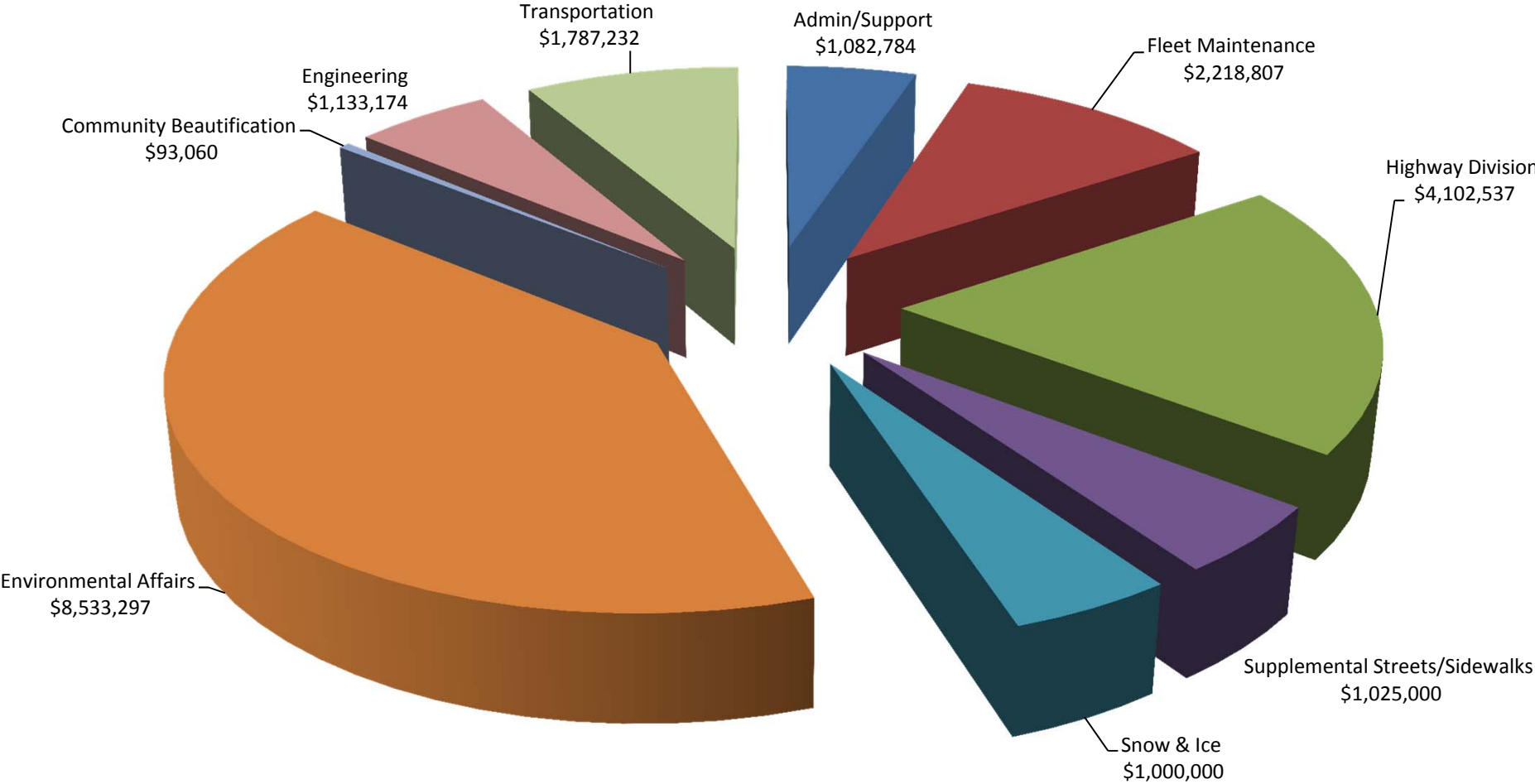
# Budget

## Proposed FY15 DPW (incl. Utilities)

Total Budget: \$75,644,482

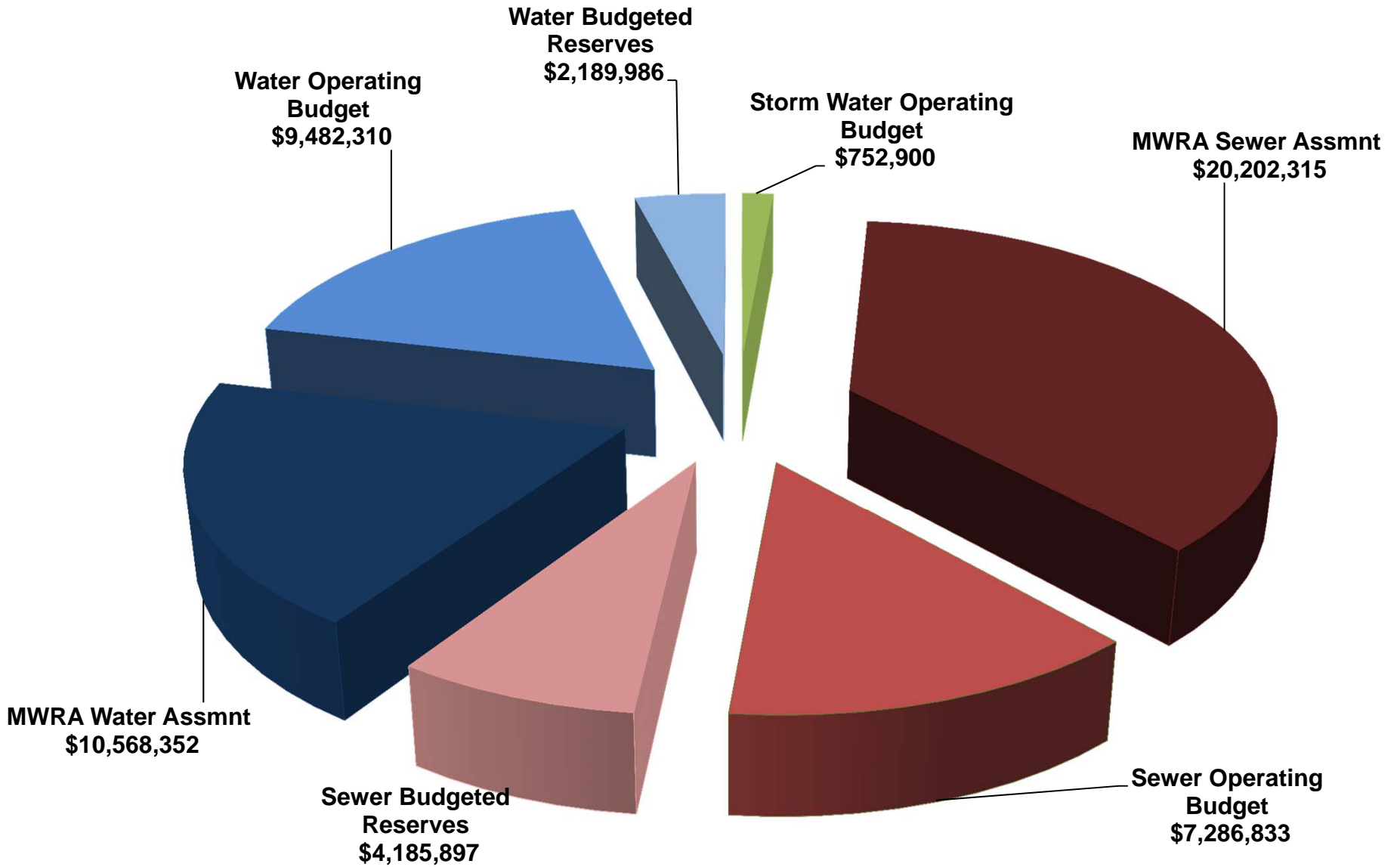


**Budget**  
**Proposed FY15 DPW General Fund Budget by Division**  
**Total Budget: \$20,975,891**



# Proposed FY15 Utilities Operating Budgets

Total Budget: \$54,668,593







City of Newton  
Dept of Public Works

**Thank You**

**Questions?**

