

The background image shows a construction site. In the foreground, a worker in a yellow safety vest and hard hat is using a long-handled tool to spread concrete. In the background, another worker is visible, and a concrete mixer truck is parked. The scene is outdoors with trees and a street in the distance.

Department of Public Works

Mission

The DPW is responsible for designing, constructing and maintaining roadways and sidewalks, signals and streetscapes, storm response, and collecting and disposing of solid waste and recyclables; while promoting environmental sustainability

The mission of the Department of Public Works is to construct and maintain roadways, sidewalks, and traffic control signals; to optimize traffic flow with proper signage, signals & street designs; to respond to snow and rain storms; and to dispose of solid waste and recyclables.

Of the Public Works department over 150 employees are dedicated to providing these services for residents, businesses, and visitors to the City of Newton. Whether fixing a pothole, responding to a weather disaster, or fielding a resident's request the Department of Public Works provides round the clock assistance to the City. We believe deeply in responsive and respectful customer service.

At the forefront of department's objectives for fiscal year 2021 is the continued implementation of the Accelerated Roads Program and the Complete Streets approach. This program seeks to improve and maintain an unprecedented amount of City streets and sidewalks to provide safe and accessible streets and sidewalks for drivers, pedestrians, and bicyclists.

The Public Works Department is committed to keeping Newton safe for all. That includes ensuring that the drinking water continues to be top quality by continuing the annual water lining and cleaning projects. This also includes the continued effort to provide fast and thorough snow removal during winter events so that residents and travelers can safely get where they need to be.

Public Works has put a large emphasis on promoting environmental sustainability to ensure a bright future for generations to come. The Department will continue to promote proper waste and recycling initiatives, to improve sewer and stormwater systems to reduce pollution, and to take steps towards having an entirely electric and hybrid passenger vehicle fleet within two years.

FY2020 was an extremely busy year for the many facets of Public Works. Some of the highlights are listed below in individual sections:

Streets

- Paved 1.14 miles of roadway and installed 1.08 miles of curbing through fall construction season
- Installed and repaired 1.8 miles of concrete sidewalks through fall construction season
- Installed 6 ADA ramps through fall construction season
- Met target of streets cleared of snow within eight (8) hours of end of each storm
- Continued streamlining of snow processes for city workforce and contractors
- Continued refinement of city snow sidewalk policy and compliance
- Completed construction of the school bus turn in at the Horace Mann School

Transportation

- Installed 90 Accessible Pedestrian Signal buttons
- Rectangular Rapid Flash Beacons installed at four unsignalized crosswalks
- Completed second phase of 3-year streetlight outage backlog project
- Year 2 of Traffic Calming studies and design successfully completed
- Implemented Employee Parking permit program in Newton Highlands
- Added 1.5 miles of bike lanes on major corridors, including Nahanton Street and Washington Street

Sustainable Materials Management

- Maintained a 9% contamination rate in curbside recycling program through aggressive education program
- Made 99.87% solid waste pickups and 99.94% recycling pickups on time
- Launched curbside compost collection partnership with local vendor
- Successfully negotiated a new 5-year waste and recycling hauling contract
- Held a successful first annual Pumpkin Smash to draw attention to organics management
- Upgraded Rumford Resource Recovery Center facilities including office space, safety wash station, restroom, compactors, and hazardous waste shed
- Maintained a robust curbside education and feedback program based on the MassDEP Recycling IQ program
- Implemented household hazardous waste reuse program that diverted 1.5 tons of HHW from disposal
- Worked with 5 schools on a voluntary basis to improve recycling and solid waste handling and/or implement organics collection

Engineering

- Completed construction on the Oak at Christina Intersection Alignment Project
- Began Construction of the West Newton Square Village Enhancement Project
- Began Construction in June for the Newtonville Village Enhancement Project
- Engineered over 8 miles of new paving projects
- Engineered over 10 miles of roadway maintenance projects
- Completed Dedham/Nahanton intersection improvement project

- Completed the Chestnut St at Ellis St intersection improvement project
- Completed the Upland Ave extension rehabilitation project
- Completed the Fair Oaks Ave at Bemis St intersection improvement project
- Completed the Braeland Rd bicycle lane improvement project
- Completed safety improvements at the Walnut St at Minot Place intersection

Fleet

- Continued updating and implementation of 10-year vehicle replacement schedule
- Completed full implementation of all electric City Hall motor pool and Crafts St motor pool
- Grew electric and hybrid vehicle fleet to over 30 vehicles city-wide
- Increased the usage of green diesel biofuel year-round.

Customer Service

- Maintained average answer speed of under goal of 15 seconds or less
- Successfully deployed an ongoing DPW WebQA resign to help increase communication standards and user experience

In order to maintain the strong performance of the Public Works Department we are making a number of changes for FY2021. This year we are dedicating \$178,000 towards year two of our vehicle lease program to help us maintain a safe, green, and cost-effective electric vehicle fleet. In a push to continue promoting a sustainable environment and deal with rising costs, we are increasing the Sustainable Materials budget by \$836,000 for the collection and processing of recycling, trash, and all other types of waste.

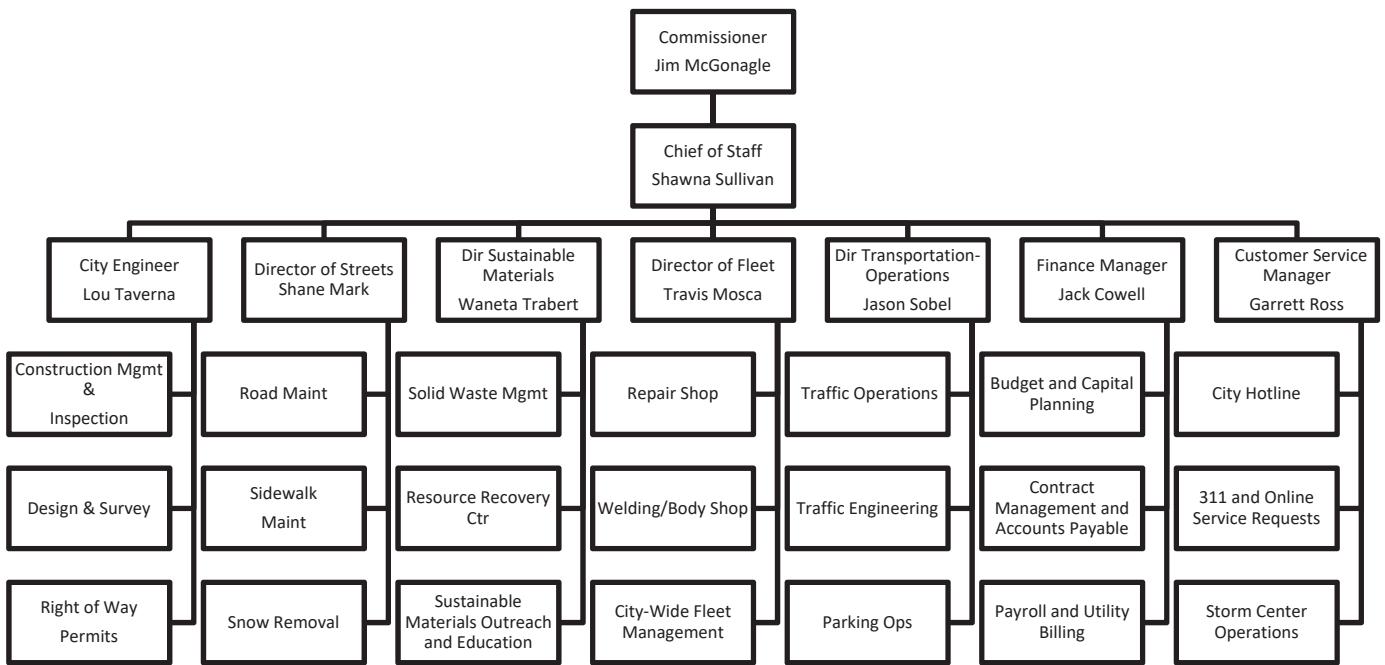
Additionally, the Transportation Division will benefit from the addition of an Assistant Superintendent to help oversee day to day operations including the implementation of smart meter technology, the addition of an in house line painting crew, and to help oversee operations for special events such as the Boston Marathon.

Jim McGonagle

Jim McGonagle

Commissioner of Public Works

PUBLIC WORKS



Financial and Operating Highlights

Financial Highlights

| | -----Actual----- | | | | <-Adj Budget-> | <-Proposed-> |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 |
| Expenditure by Department | | | | | | |
| Admin | \$ 1,154,655 | \$ 1,267,698 | \$ 1,473,105 | \$ 1,515,247 | \$ 1,576,288 | \$ 1,764,668 |
| Vehicle Maint | \$ 2,168,585 | \$ 2,240,015 | \$ 2,370,032 | \$ 2,734,319 | \$ 2,862,617 | \$ 2,648,690 |
| Street/Sidewalk | \$ 3,815,072 | \$ 3,230,576 | \$ 3,691,876 | \$ 4,523,143 | \$ 4,920,708 | \$ 4,762,874 |
| Street Cleaning | \$ - | \$ 565,048 | \$ 648,249 | \$ 676,568 | \$ 700,833 | \$ 835,046 |
| Street Lighting | \$ 308,315 | \$ 320,267 | \$ 473,611 | \$ 490,400 | \$ 455,000 | \$ 377,000 |
| Snow/Ice Control | \$ 3,663,363 | \$ 5,661,791 | \$ 6,412,886 | \$ 4,249,875 | \$ 1,500,000 | \$ 3,000,000 |
| Sanitation | \$ 7,677,652 | \$ 7,345,484 | \$ 7,872,178 | \$ 8,888,079 | \$ 9,446,840 | \$ 10,197,961 |
| Engineering | \$ 1,043,087 | \$ 1,370,723 | \$ 1,798,345 | \$ 2,082,330 | \$ 2,161,725 | \$ 2,365,287 |
| Transportation | \$ 1,453,932 | \$ 1,421,321 | \$ 2,089,909 | \$ 2,324,238 | \$ 2,672,747 | \$ 2,573,477 |
| Total | \$ 21,284,661 | \$ 23,422,923 | \$ 26,830,191 | \$ 27,484,199 | \$ 26,296,758 | \$ 28,525,003 |
| % Incr | | 10.05% | 14.55% | 2.44% | -4.32% | 8.47% |

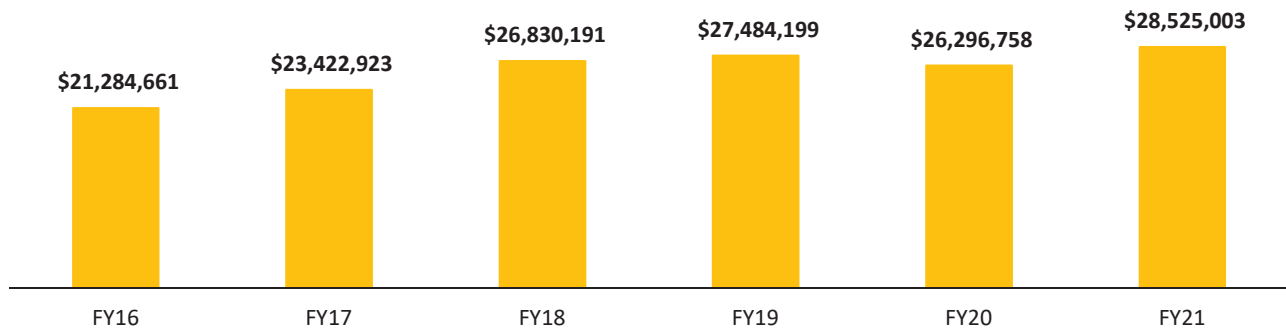
Personnel (Includes Employees in Stormwater, Water and Sewer Funds)

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|-------------|
| Full-Time | 193 | 193 | 197 | 199 | 201 | 198* |
| Part-Time | 5 | 5 | 6 | 9 | 12 | 12 |
| Total | 198 | 198 | 203 | 208 | 213 | 210 |

*Motor Equipment Repairman and Senior Traffic Engineer deferred to FY2022

Note: Each year the DPW budget only includes \$1.5 million for Snow/Ice removal. An additional \$3.0 million is carried in the Comptroller's budget.

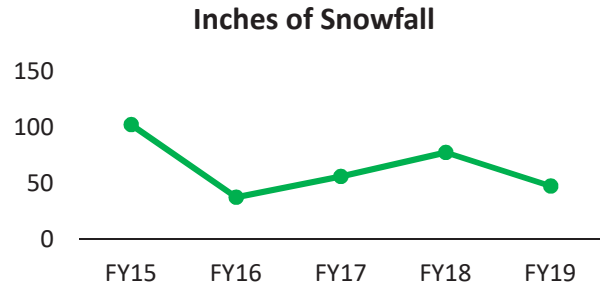
Total Department of Public Works Expenditures



Operating Highlights

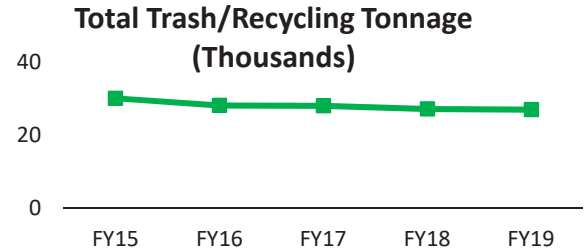
Inches of Snowfall By Year

| Year | Inches | Events | Costs |
|------|--------|--------|--------------|
| FY15 | 102 | 23 | \$ 7,288,599 |
| FY16 | 38 | 12 | \$ 3,608,531 |
| FY17 | 56 | 16 | \$ 5,195,180 |
| FY18 | 78 | 25 | \$ 7,403,836 |
| FY19 | 47 | 25 | \$ 5,010,572 |



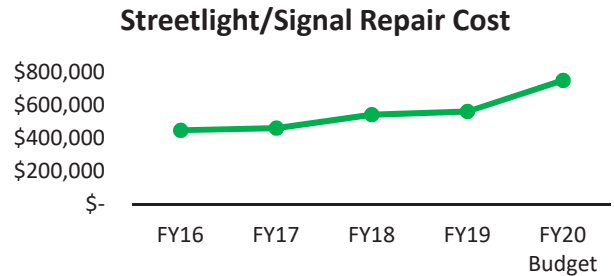
Trash Tonnage by Year

| Year | Trash | Recycling | Total Tons |
|------|--------|-----------|------------|
| FY15 | 19,741 | 10,360 | 30,100 |
| FY16 | 17,630 | 10,515 | 28,144 |
| FY17 | 17,754 | 10,311 | 28,065 |
| FY18 | 17,514 | 9,633 | 27,146 |
| FY19 | 17,635 | 9,336 | 26,971 |



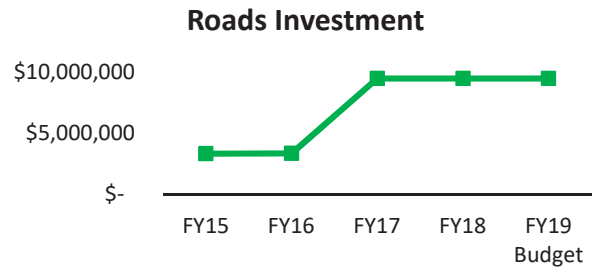
Streetlight/Signal Repairs by Year

| Year | Lights | Signals | Total Cost |
|------|---------|---------|------------|
| FY16 | 77,805 | 369,334 | \$ 447,139 |
| FY17 | 159,397 | 300,039 | \$ 459,436 |
| FY18 | 222,714 | 317,882 | \$ 540,596 |
| FY19 | 209,558 | 351,855 | \$ 561,412 |
| FY20 | 310,000 | 440,000 | \$ 750,000 |



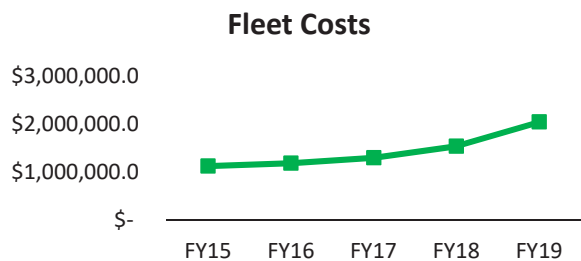
Roads Investment By Year

| Year | City Funds | Chapter 90 | Total Funds |
|------|--------------|--------------|--------------|
| FY16 | \$ 1,050,625 | \$ 2,300,000 | \$ 3,350,625 |
| FY17 | \$ 1,076,891 | \$ 2,300,000 | \$ 3,376,891 |
| FY18 | \$ 7,200,000 | \$ 2,300,000 | \$ 9,500,000 |
| FY19 | \$ 7,200,000 | \$ 2,300,000 | \$ 9,500,000 |
| FY20 | \$ 7,200,000 | \$ 2,300,000 | \$ 9,500,000 |



Citywide Fleet Maintenance Costs By Year

| Year | Rep. Costs | Parts Costs | Total Costs |
|------|------------|--------------|--------------|
| FY15 | \$ 460,195 | \$ 663,913 | \$ 1,124,108 |
| FY16 | \$ 475,330 | \$ 706,742 | \$ 1,182,072 |
| FY17 | \$ 441,429 | \$ 858,101 | \$ 1,299,530 |
| FY18 | \$ 803,425 | \$ 732,235 | \$ 1,535,660 |
| FY19 | \$ 738,860 | \$ 1,303,006 | \$ 2,041,866 |



Department of Public Works' Customer Service

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Provide Valuable Service to Residents and Businesses

As the City of Newton's front facing divisions, it is vital for Customer Service to be viewed as a trustworthy and helpful resource for the residents and visitors of Newton.

In FY2021 we will look to develop new practices for training and ensuring quality assurance of the services we provide. We will continue to strive towards increasing proactive communication with residents and businesses during large and emergency events by utilizing our call volume data from past events to predict customer needs for upcoming events such as large storms, the Boston Marathon, electrical outages, etc. Identifying high volume call events in advance will allow us to send out proactive notices to residents and prepare communications for common inquiries. Customer Service will continue to provide support before, during, and/or after large and emergency events as needed as part of the Emergency Operations Center activation plan.

Outcome 2

Provide Efficient Service to Residents and Businesses

In FY2021 we will continue to build on our reputation for delivery of superior customer service. We will continue to leverage the FY2020 successful redesign of the Department of Public Works communication and user experience of Newton's 311 system in FY2021. We look to

expand the consistency in communication and ease of use to all departments that use Newton 311.

In order to provide efficient, friendly, and accurate service, we will continue to concentrate efforts towards increasing the percentage of calls answered within 15 seconds.

DPW

Fleet Management Division

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Ensure City Fleet is Safe, Operational, and Environmentally Friendly

Ensuring that a fleet of safe and reliable vehicles is available for city operations is critical for the success of the City. We strive to keep 100% of the fleet safe and operational at all times. We will continue the initiative to have an entirely electric city sedan fleet and a fully hybrid SUV and AWD fleet. Utilizing our newly implemented lease program to replace older vehicles we will effectively reduce the overall age of the fleet. This will push out old vehicle technology and replace it with newer and safer technologies for operators, as well as lower fleet repair costs and improve overall fuel consumption and meet the city's sustainability goals as part of the climate action plan. We have a carefully balanced vehicle replacement schedule to help plan and prioritize the purchasing of vehicles and equipment each year. Gathering numerous facets of City fleet data to utilize a vehicle condition scoring program helps us accomplish an accurate vehicle replacement schedule. We will continue to intensify the vehicle preventative maintenance program to reduce future more costly repairs and to help us maximize the value of our fleet.

Another goal of the division is to ensure that all of the city's construction and passenger vehicles are standardized in order to ensure that all vehicles are functional for all year-round operations. Most vehicles and equipment will be designed and purchased with the intention of maximizing operational efficiency for both construction projects, daily operations, and snow removal. Transitioning to these types of trucks will help us cut down on vehicles sitting idle during certain times of the year, reduce the need for contracting services, and increase productivity in the City's workforce. Additionally, streamlining standards for our vehicles will allow the Fleet division to maintain vehicles in a faster and more cost-effective manner. We will continue to work diligently to explore new technologies and methodologies and push to make smarter, more calculated decisions based on the city's climate action plan goals.

Outcome 2

Streamline Fleet Standards to Improve Operational and Cost Efficiency

DPW

Streets Division

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Provide Safe, User-friendly and Durable streets

The Streets Division maintains and repairs our city streets and ensures that snow is removed quickly and effectively. Our goal is to improve city streets in order to provide all users a safe means of travel and transportation. Multiple preventative maintenance processes are used to increase the quality and lifespan of all city streets. The Streets Division's target is to clear snow and ice from streets and sidewalks abutting city property within eight hours of the end of each storm. The target for clearing the 80 plus miles of city sidewalk routes is within 24 hours.

A well-connected walking network will help to support Newton's sustainability, economic vibrancy, and public health goals. Repairing sidewalks and making connections where no sidewalk exists helps people of all abilities who seek to walk to their destinations. Repairing sidewalks that are in disrepair or are not ADA compliant supports the goals of Newton's Transportation plan and provides for a better quality of life for Newton residents. The Streets Division and Engineering Division will work in conjunction to bring ADA accessible ramps into compliance and prioritize sidewalk repair efforts on safe routes to schools, transportation nodes, and village centers.

Outcome 2

Ensure a Safe City-wide Sidewalk System

The Streets Division will be implementing and increasing usage of new technologies through our asset management program in several areas in the coming year. A snow operations module will be used to track both the resources and time on tasks associated with snow and ice control

including live labor and contractor costs, GPS tracking for all snow vehicles, and live tracking of salting usage. The asset management system will be utilized to track and map future maintenance and repairs of all streets and sidewalks to allow Public Works to be more proactive in street maintenance. Additionally, the asset management system will allow the department to monitor the usage and fuel consumption of all vehicles to ensure that we are using our equipment effectively and efficiently.

Outcome 3

Utilize New Technologies to Improve Operations

DPW

Sustainable Materials Management Division

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Strive for Resident Satisfaction with Curbside Collection Service

The Sustainable Materials Management Division is responsible for the curbside collection of residential and municipal waste and recycling. Providing reliable curbside collection services is a critical municipal responsibility that is highly visible to residents each week and has significant

impacts on quality of life. Data on missed pickups reported by residents is tracked monthly to ensure that operations with the contracted waste hauler are meeting targets. Informing residents about curbside collection regulations, as well as end-of-life management for various waste streams, is done through city-wide mailings and an e-newsletter. The goal is to improve resident satisfaction with curbside collection service, while increasing recycling and reducing waste tonnage.

Residents find waste collection disruptions deeply concerning. Disruptions in service for residents may be caused by carts being set out in a manner that is out of compliance with the Recycling & Trash Ordinance or from holidays or snow/ice events. Tracking and communicating on issues of non-compliance will continue to be managed daily in order to educate residents in effort to prevent future disruptions. In addition to posting a holiday pickup schedule on the city website, the *Recycle Right Newton* app and website tool will continue to provide a collection day reminder that alerts residents to holidays and weather disruptions. The Sustainable Materials Management Division encourages residents to use the *Recycle Right Newton* app by touting its features in education tools, including a bill insert.

Waste diversion decreases pollution and greenhouse gas emissions, reduces the amount of material sent to landfills, and conserves energy and natural resources. Diversion activities also create more jobs than waste disposal. Education and outreach is a key responsibility of the Sustainable Materials Management Division to maximize material diversion away from disposal. As more material is diverted from disposal, long-term sustainable materials management is achieved through waste reduction, reuse, and recycling, as well as other diversion efforts such as toxics recovery through household hazardous waste events.

Measurement of diversion efforts is accomplished through monthly tracking of material quantities collected curbside and from the Newton Resource Recovery Center. In addition, the quality of the single stream recycling is tracked using audit data from the Avon Materials Recovery Facility.

The existing service contract requires less than 10% contamination in the recycling stream. Through educational outreach programs conducted by the Sustainable Materials Management division, the city

Outcome 2

Maximize material diversion away from disposal and decrease recycling contamination

DPW

Sustainable Materials Management Division

Fiscal Year 2021 Outcomes and Strategies

has been able to lower and maintain a recycling contamination rate of 9% in FY2019 and FY2020. In FY2021, curbside inspections will be performed to monitor the contamination rate to keep it under 10%.

Outcome 3

Execute the 5-year Strategy to Enhance the Sustainable Materials Management Program

the bulky waste pickup service and advancing residential organics diversion opportunities.

Long term planning for the Sustainable Materials Management Division is based on the 5-year strategy developed this past year. The primary goals are to reduce trash tonnage and avoid cost increases for program operations. Trash tonnage is anticipated to be reduced by the changes to

In FY2021, focus will be put on increasing diversion of organics from our municipal and residential waste stream in an effort to increase environmental sustainability. To achieve this, organics collection will be added on a voluntary basis in up to 12

Newton Public Schools. In an effort to increase residential organics diversion, the curbside collection partnership with our vendor will be heavily promoted through a citywide mailing and paid social media campaigns. Backyard composting will continue to be promoted and backyard composters will continue to be sold at a subsidized rate for Newton residents. Drop-off collection of organics will continue at various city locations using closed deposit-style containers (ex. Big Belly). Measurement of diversion efforts will be accomplished through monthly tracking of material quantities collected curbside and from our drop off sites.

Outcome 4

Expand Organics Diversion

DPW

Engineering Division

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Successful and Efficient Project Management

project from Chestnut Street to Lowell Ave. The Engineering Division strives to complete projects effectively and efficiently, working closely with the community and other city departments.

The Engineering Division oversees many projects throughout the city along with residential and commercial projects. Some of the major projects in FY2021 include the construction of village enhancement projects in West Newton Square and Newtonville Square, and the pilot design of the Washington Street improvement

Outcome 2

Design and Manage Street and Sidewalk Improvements

maintenance work on 3.6 miles of existing pavement utilizing multiple paving and maintenance solutions. All paving projects will include new pavement markings, sidewalk repairs and installations along with bringing ramps and street crossings into ADA compliance.

The Engineering Division uses state-of-the-art technology to study and rate the quality of all city streets. Using this data, we will continue to follow our robust paving and maintenance strategy for the Accelerated Roads Program. In FY2021 we plan to pave 4.3 miles of roadways, and complete

DPW

Transportation Division

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Implement Efficient and Effective Parking Systems

The City of Newton has approximately 1,100 on-street parking meters and 11 metered municipal parking lots. Multi-space parking meter kiosks are currently installed in five of the municipal parking lots and the individual parking meter infrastructure is beyond its useful life.

By the end of FY21, we will replace all of the on-street individual parking meters and install parking kiosks at all municipal parking lots. The new parking infrastructure will provide a more efficient and convenient experience for residents and visitors, and allow for more efficient management of the infrastructure by Transportation Division staff. The new infrastructure will also allow staff to better monitor parking utilization and decide how to better manage the limited resource of parking spaces.

There are many components of improving Newton's streets and intersections to provide a safe and efficient mode of transportation for all users of the public roads. A significant on-going project is working with the City's ADA coordinator to replace the pedestrian pushbuttons at signalized intersections with Accessible Pedestrian Signal (APS) buttons. A primary feature of APS buttons is that audible indications are provided which significantly enhances safety for visually impaired pedestrians. In FY21, we expect to complete the replacement of all pedestrian push buttons and have APS buttons at 100% of the signalized intersections and signalized crossings in the City.

Another aspect of the Complete Streets strategy is the implementation of traffic calming measures to reduce vehicular travel speeds and improve safety, especially in residential neighborhoods. In FY21, we expect to implement Traffic Calming solutions at many locations currently under design, including Waltham Street at Derby Street / Fairway Street, Beethoven Avenue, and Allen Avenue. The traffic calming actions will also include some short-term measures, with flexible reflective posts to test and trial curb bump-outs, median islands, and other potential changes to the curb line. The traffic calming funds will be used for the design and construction of permanent traffic calming measures, such as horizontal and/or vertical deflection, static and/or dynamic signage, changes to intersection geometry, curb extensions/bump-outs, and median islands. In cooperation with the Transportation Planning Director in the Planning Department, the Division will assist in the designing, prioritizing, and implementation of several miles of new bicycle lanes across the City

Outcome 2

Provide Safe and Efficient Complete Streets Infrastructure

DPW

Transportation Division

Fiscal Year 2021 Outcomes and Strategies

Outcome 3

Provide Safe and Energy Efficient Street Lighting

In FY21, we will continue to address maintenance of the City's street lighting infrastructure. We will maintain the existing infrastructure and address key street light knockdowns when they occur.

In our on-going effort to maintain the City's pavement markings, our goal in FY21 is to add continue to add roadway pavement markings to a GIS management system. This GIS system will allow us to better track the condition of all pavement markings and schedule timely replacement when needed.

Outcome 4

Provide Efficient and Strategic Pavement Markings

In FY21, we are also planning to increase our in-house staff capabilities for pavement marking applications. This equipment will allow DPW to do more of the pavement marking work in-house (primarily crosswalks), be more responsive to individual requests, and complete the pavement marking work in a more timely manner with more durable thermoplastic materials, which will extend useable life of the pavement markings compared to paint.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

| | ACTUAL 2017 | ACTUAL 2018 | ACTUAL 2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------------|
| PUBLIC WORKS SUMMARY | | | | | | |
| 51 - PERSONAL SERVICES | 8,377,686 | 8,991,143 | 8,804,505 | 9,123,506 | 9,505,404 | 381,898 |
| 52 - EXPENSES | 15,682,328 | 17,551,610 | 17,041,037 | 14,967,205 | 16,892,172 | 1,924,967 |
| 58 - DEBT AND CAPITAL | 529,384 | 474,650 | 835,473 | 360,000 | 200,000 | -160,000 |
| 57 - FRINGE BENEFITS | 1,535,175 | 1,483,890 | 1,653,888 | 1,846,048 | 1,927,427 | 81,379 |
| TOTAL DEPARTMENT | 26,124,574 | 28,501,293 | 28,334,902 | 26,296,759 | 28,525,004 | 2,228,244 |
| ENGINEERING SERVICES | | | | | | |
| 51 - PERSONAL SERVICES | 1,080,715 | 1,177,056 | 1,249,046 | 1,389,180 | 1,364,208 | -24,972 |
| 52 - EXPENSES | 161,283 | 1,242,630 | 853,113 | 567,631 | 768,161 | 200,530 |
| 58 - DEBT AND CAPITAL | 0 | 0 | 17,989 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 138,700 | 132,780 | 166,039 | 204,913 | 232,918 | 28,005 |
| TOTAL ENGINEERING SERVICES | 1,380,698 | 2,552,467 | 2,286,187 | 2,161,725 | 2,365,287 | 203,562 |
| STREET DIVISION | | | | | | |
| 51 - PERSONAL SERVICES | 2,309,421 | 2,712,777 | 2,859,692 | 3,140,799 | 3,161,771 | 20,972 |
| 52 - EXPENSES | 580,155 | 725,736 | 608,187 | 1,015,000 | 834,847 | -180,153 |
| 57 - FRINGE BENEFITS | 658,927 | 636,294 | 743,644 | 764,909 | 766,256 | 1,347 |
| TOTAL STREET DIVISION | 3,548,502 | 4,074,807 | 4,211,522 | 4,920,708 | 4,762,874 | -157,834 |
| DPW ADMIN/SUPPT | | | | | | |
| 51 - PERSONAL SERVICES | 958,232 | 873,226 | 857,489 | 925,741 | 935,010 | 9,270 |
| 52 - EXPENSES | 199,589 | 517,648 | 631,967 | 453,617 | 637,011 | 183,394 |
| 58 - DEBT AND CAPITAL | 6,800 | 679 | 0 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 171,611 | 163,363 | 170,586 | 196,931 | 192,646 | -4,285 |
| TOTAL DPW ADMIN/SUPPT | 1,336,233 | 1,554,916 | 1,660,042 | 1,576,289 | 1,764,668 | 188,379 |
| SUPL STREET/SIDEWALK SVS | | | | | | |
| 51 - PERSONAL SERVICES | 67,698 | 0 | 0 | 0 | 0 | 0 |
| 52 - EXPENSES | 1,062,794 | 9,169 | 0 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 1,503 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPL STREET/SIDEWALK SV | 1,131,996 | 9,169 | 0 | 0 | 0 | 0 |
| SNOW/ICE CONTROL | | | | | | |
| 51 - PERSONAL SERVICES | 1,311,380 | 1,413,268 | 1,013,434 | 283,300 | 700,000 | 416,700 |
| 52 - EXPENSES | 4,004,622 | 4,967,755 | 3,795,876 | 1,216,700 | 2,300,000 | 1,083,300 |
| 58 - DEBT AND CAPITAL | 331,787 | 20,252 | 179,000 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 15,179 | 17,159 | 12,215 | 0 | 0 | 0 |
| TOTAL SNOW/ICE CONTROL | 5,662,969 | 6,418,434 | 5,000,525 | 1,500,000 | 3,000,000 | 1,500,000 |

| |
|--|
| CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL |
|--|

| | ACTUAL 2017 | ACTUAL 2018 | ACTUAL 2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| STREET LIGHTING | | | | | | |
| 52 - EXPENSES | 489,847 | 473,611 | 483,405 | 455,000 | 377,000 | -78,000 |
| TOTAL STREET LIGHTING | 489,847 | 473,611 | 483,405 | 455,000 | 377,000 | -78,000 |
| VEHICLE MAINT | | | | | | |
| 51 - PERSONAL SERVICES | 1,010,262 | 981,581 | 959,873 | 1,161,592 | 1,072,340 | -89,252 |
| 52 - EXPENSES | 873,751 | 859,418 | 1,314,374 | 1,108,245 | 1,153,340 | 45,095 |
| 58 - DEBT AND CAPITAL | 121,333 | 320,546 | 453,071 | 350,000 | 200,000 | -150,000 |
| 57 - FRINGE BENEFITS | 243,945 | 208,976 | 204,097 | 242,780 | 223,011 | -19,770 |
| TOTAL VEHICLE MAINT | 2,249,291 | 2,370,521 | 2,931,416 | 2,862,617 | 2,648,690 | -213,927 |
| STREET CLEANING | | | | | | |
| 51 - PERSONAL SERVICES | 393,531 | 451,493 | 447,934 | 461,428 | 555,608 | 94,180 |
| 52 - EXPENSES | 104,356 | 106,533 | 113,500 | 135,850 | 135,850 | 0 |
| 57 - FRINGE BENEFITS | 67,161 | 92,673 | 96,719 | 103,555 | 143,588 | 40,033 |
| TOTAL STREET CLEANING | 565,048 | 650,699 | 658,153 | 700,833 | 835,046 | 134,213 |
| SUSTAINABLE MATRLS MGT | | | | | | |
| 51 - PERSONAL SERVICES | 307,997 | 314,816 | 422,700 | 437,034 | 439,872 | 2,837 |
| 52 - EXPENSES | 7,505,267 | 7,793,629 | 8,228,374 | 8,897,362 | 9,656,503 | 759,141 |
| 58 - DEBT AND CAPITAL | 35,000 | 111,883 | 91,387 | 10,000 | 0 | -10,000 |
| 57 - FRINGE BENEFITS | 70,429 | 58,321 | 81,016 | 102,444 | 101,586 | -857 |
| TOTAL SUSTAINABLE MATRLS MGT | 7,918,694 | 8,278,649 | 8,823,478 | 9,446,840 | 10,197,961 | 751,121 |
| TRANSPORTATION | | | | | | |
| 51 - PERSONAL SERVICES | 938,450 | 1,066,926 | 994,338 | 1,324,432 | 1,276,596 | -47,836 |
| 52 - EXPENSES | 700,664 | 855,479 | 1,012,240 | 1,117,800 | 1,029,460 | -88,340 |
| 58 - DEBT AND CAPITAL | 34,464 | 21,291 | 94,025 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 167,719 | 174,324 | 179,571 | 230,515 | 267,421 | 36,906 |
| TOTAL TRANSPORTATION | 1,841,297 | 2,118,020 | 2,280,174 | 2,672,747 | 2,573,477 | -99,270 |

FUND: 0001 - GENERAL FUND
DEPARTMENT: 401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|---------------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| 401 - PUBLIC WORKS | | | | | | |
| 0140110 - ENGINEERING SERVICES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 1,016,865 | 1,001,407 | 1,136,117 | 1,241,415 | 1,282,050 | 40,636 |
| 511101 PART TIME < 20 HRS/WK | 0 | 23,407 | 26,077 | 62,841 | 35,207 | -27,634 |
| 511102 PART TIME > 20 HRS/WK | 0 | 35,131 | 0 | 0 | 0 | 0 |
| 512001 SEASONAL WAGES | 4,975 | 3,154 | 0 | 0 | 0 | 0 |
| 512003 WORK STUDY WAGES | 0 | 3,263 | 1,463 | 39,300 | 1 | -39,299 |
| 512008 INTERNS | 0 | 7,209 | 11,304 | 0 | 0 | 0 |
| 513010 REGULAR OVERTIME | 31,976 | 85,239 | 24,938 | 25,000 | 25,000 | 0 |
| 513040 WORK BY OTHER DEPTS. | 0 | 0 | 4,606 | 0 | 0 | 0 |
| 514001 LONGEVITY | 9,308 | 9,325 | 12,392 | 9,625 | 10,950 | 1,325 |
| 514309 OTHER STIPENDS | 0 | 500 | 500 | 0 | 0 | 0 |
| 515005 BONUSES | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 515006 VACATION BUY BACK | 6,132 | 421 | 21,649 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 6,458 | 8,000 | 10,000 | 11,000 | 11,000 | 0 |
| TOTAL PERSONAL SERVICES | 1,080,715 | 1,177,056 | 1,249,046 | 1,389,180 | 1,364,208 | -24,972 |
| EXPENSES | | | | | | |
| 524080 DEPARTMENTAL EQUIP R- | 0 | 0 | 1,375 | 1,200 | 840 | -360 |
| 524100 SOFTWARE MAINTENANC | 0 | 0 | 6,885 | 21,000 | 32,500 | 11,500 |
| 527400 RENTAL - EQUIPMENT | 0 | 0 | 2,831 | 3,831 | 3,831 | 0 |
| 530100 CONSULTANTS | 0 | 0 | 5,000 | 0 | 0 | 0 |
| 530203 ENGINEERING SERVICES | 150,290 | 478,157 | 453,304 | 510,000 | 0 | -510,000 |
| 531400 REGIST/RECORDING FEES | 110 | 0 | 0 | 200 | 200 | 0 |
| 531900 TRAINING EXPENSES | 135 | 2,400 | 6,677 | 3,000 | 0 | -3,000 |
| 534300 ADVERTISING/PUBLICATIO | 36 | 325 | 257 | 250 | 750 | 500 |
| 542000 OFFICE SUPPLIES | 1,834 | 3,321 | 5,046 | 3,000 | 6,500 | 3,500 |
| 543200 SMALL TOOLS | 0 | 0 | 543 | 650 | 1,260 | 610 |
| 553300 PAVING SUPPLIES OVERRI | 0 | 750,000 | 357,917 | 0 | 710,000 | 710,000 |
| 558100 UNIFORMS/PROTECTIVE | 2,640 | 3,515 | 3,080 | 4,020 | 3,600 | -420 |
| 558700 ENGINEERING SURVEY SU | 6,239 | 3,670 | 7,944 | 17,800 | 5,000 | -12,800 |
| 571000 VEHICLE USE REIMBURSE | 0 | 175 | 205 | 0 | 40 | 40 |
| 571100 IN-STATE CONFERENCES | 0 | 0 | 275 | 750 | 750 | 0 |
| 571200 REFRESHMENTS/MEALS | 0 | 968 | 0 | 0 | 0 | 0 |
| 573000 DUES & SUBSCRIPTIONS | 0 | 0 | 940 | 830 | 990 | 160 |
| 577100 PROFESSIONAL LICENSES | 0 | 100 | 834 | 1,100 | 1,900 | 800 |
| TOTAL EXPENSES | 161,283 | 1,242,630 | 853,113 | 567,631 | 768,161 | 200,530 |
| FRINGE BENEFITS | | | | | | |
| 57DENT DENTAL INSURANCE | 3,400 | 3,816 | 4,632 | 5,358 | 4,776 | -582 |
| 57HLTH HEALTH INSURANCE | 117,190 | 106,973 | 135,815 | 163,814 | 190,735 | 26,921 |
| 57LIFE BASIC LIFE INSURANCE | 472 | 477 | 496 | 513 | 456 | -57 |
| 57MEDA MEDICARE PAYROLL TAX | 13,870 | 16,301 | 17,545 | 17,562 | 19,418 | 1,856 |
| 57OPEB OPEB CONTRIBUTION | 3,768 | 5,213 | 7,552 | 17,666 | 17,532 | -134 |
| TOTAL FRINGE BENEFITS | 138,700 | 132,780 | 166,039 | 204,913 | 232,918 | 28,005 |
| DEBT AND CAPITAL | | | | | | |
| 585111 PC HARDWARE-ADMIN | 0 | 0 | 17,989 | 0 | 0 | 0 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|----------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| TOTAL DEBT AND CAPITAL | 0 | 0 | 17,989 | 0 | 0 | 0 |
| TOTAL ENGINEERING SERVICES | 1,380,698 | 2,552,467 | 2,286,187 | 2,161,725 | 2,365,287 | 203,562 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | ACTUAL | ORIGINAL | RECOMMENDED | CHANGE |
|----------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | | FY2017 | FY2018 | FY2019 | 2020 | 2021 | 2020 to 2021 |
| 0140120 - STREET DIVISION | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 452,767 | 483,625 | 609,384 | 639,562 | 577,803 | -61,759 |
| 511002 | FULL TIME WAGES | 1,686,941 | 1,905,038 | 1,929,461 | 2,478,204 | 2,484,756 | 6,551 |
| 511003 | WORK FOR OTHER DEPTS | 0 | 0 | 0 | -100,000 | -50,000 | 50,000 |
| 511004 | UTILITY WORK FOR OTHE | 0 | 0 | 0 | -150,000 | -100,000 | 50,000 |
| 511101 | PART TIME < 20 HRS/WK | 0 | 6,545 | 31,107 | 0 | 0 | 0 |
| 511102 | PART TIME > 20 HRS/WK | 0 | 0 | 0 | 20,000 | 1 | -19,999 |
| 512001 | SEASONAL WAGES | 0 | 593 | 0 | 0 | 0 | 0 |
| 513010 | REGULAR OVERTIME | 2,465 | 133,640 | 100,090 | 75,000 | 75,000 | 0 |
| 513040 | WORK BY OTHER DEPTS. | 33,498 | 50,806 | 89,135 | 80,000 | 80,000 | 0 |
| 513090 | DPW CH 90 PAYRL SUSPE | 2,507 | 0 | 0 | 0 | 0 | 0 |
| 514001 | LONGEVITY | 41,281 | 37,059 | 35,679 | 39,032 | 39,211 | 179 |
| 514308 | PUBLIC SAFETY SPECIALI | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 514309 | OTHER STIPENDS | 0 | 0 | 5,000 | 5,000 | 0 | -5,000 |
| 514321 | PROMPTNESS PAY STIPE | 0 | 50 | 0 | 0 | 0 | 0 |
| 515003 | SPECIAL LEAVE BUY BACK | 9,782 | 6,000 | 0 | 0 | 0 | 0 |
| 515005 | BONUSES | 0 | 18,200 | 2,100 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 23,096 | 12,221 | 1,236 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 53,333 | 59,000 | 56,500 | 54,000 | 50,000 | -4,000 |
| 515102 | CLEANING ALLOWANCE | 3,750 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | | 2,309,421 | 2,712,777 | 2,859,692 | 3,140,799 | 3,161,771 | 20,972 |
| EXPENSES | | | | | | | |
| 521000 | ELECTRICITY | 56,250 | 25,223 | 34,000 | 26,000 | 31,000 | 5,000 |
| 521100 | NATURAL GAS | 60,581 | 56,584 | 59,500 | 60,000 | 55,000 | -5,000 |
| 523000 | WATER & SEWER SERVIC | 21,040 | 21,942 | 26,870 | 35,000 | 30,000 | -5,000 |
| 524080 | DEPARTMENTAL EQUIP R- | 0 | 734 | 0 | 1,000 | 3,760 | 2,760 |
| 524090 | PUBLIC PROPERTY R-M | 0 | 0 | 2,159 | 2,500 | 20,000 | 17,500 |
| 527400 | RENTAL - EQUIPMENT | 0 | 9,286 | 9,284 | 7,000 | 12,500 | 5,500 |
| 531000 | BACKFLOW PREV INSPEC | 180 | 0 | 0 | 0 | 0 | 0 |
| 531900 | TRAINING EXPENSES | 0 | 135 | 8,943 | 45,000 | 45,000 | 0 |
| 537100 | MEDICAL SERVICES | 1,043 | 0 | 0 | 0 | 0 | 0 |
| 539000 | POLICE PRIVATE DETAIL S | 9,612 | 0 | 10,154 | 25,000 | 10,000 | -15,000 |
| 539100 | ROCK CRUSHING SVS | 33,510 | 0 | 2,999 | 0 | 0 | 0 |
| 541200 | HEATING OIL | 31,000 | 14,477 | 0 | 0 | 0 | 0 |
| 542000 | OFFICE SUPPLIES | 0 | 709 | 3,266 | 3,000 | 2,000 | -1,000 |
| 543000 | BUILDING MAINT SUPPLIE | 2,977 | 962 | 0 | 2,500 | 3,000 | 500 |
| 543200 | SMALL TOOLS | 0 | 40 | 8,675 | 8,500 | 7,000 | -1,500 |
| 543600 | LARGE TOOLS | 0 | 0 | 1,620 | 0 | 5,000 | 5,000 |
| 545000 | CLEANING/CUSTODIAL SU | 8,462 | 0 | 2,818 | 5,000 | 3,000 | -2,000 |
| 546000 | GROUNDS MAINT SUPPLIE | 1,068 | 0 | 3,594 | 5,000 | 5,000 | 0 |
| 553000 | CONSTRUCTION SUPPLIE | 135,854 | 250,462 | 19,671 | 25,000 | 25,000 | 0 |
| 553001 | EMULSION | 0 | 0 | 0 | 10,000 | 5,000 | -5,000 |
| 553002 | WOOD | 0 | 1,331 | 4,869 | 6,237 | 10,000 | 3,763 |
| 553100 | PAVING SUPPLIES | 201,904 | 267,811 | 0 | 0 | 10,000 | 10,000 |
| 553101 | ASPHALT | 0 | 0 | 304,920 | 130,520 | 200,000 | 69,480 |
| 553102 | PAVING REPAIRS | 0 | 0 | 74,897 | 388,685 | 300,000 | -88,685 |
| 553103 | WINTER POTHOLE REPAIR | 0 | 0 | 0 | 54,558 | 0 | -54,558 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|------------------------|------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| 553400 | CURBING SUPPLIES | 14,905 | 75,284 | 0 | 0 | 0 | 0 |
| 553401 | GRANITE CURBING | 0 | 0 | 1,997 | 135,000 | 0 | -135,000 |
| 554800 | SIGNS & SIGN PARTS | 0 | 0 | 3,615 | 0 | 7,445 | 7,445 |
| 558000 | PUBLIC SAFETY SUPPLIES | 0 | 0 | 0 | 0 | 12,442 | 12,442 |
| 558100 | UNIFORMS/PROTECTIVE | 0 | 0 | 20,166 | 28,000 | 23,050 | -4,950 |
| 571000 | VEHICLE USE REIMBURSE | 0 | 0 | 63 | 0 | 0 | 0 |
| 571100 | IN-STATE CONFERENCES | 0 | 75 | 500 | 2,200 | 0 | -2,200 |
| 571200 | REFRESHMENTS/MEALS | 1,768 | 122 | 917 | 3,000 | 3,000 | 0 |
| 573000 | DUES & SUBSCRIPTIONS | 0 | 0 | 1,200 | 1,200 | 4,000 | 2,800 |
| 577100 | PROFESSIONAL LICENSES | 0 | 559 | 1,488 | 5,100 | 2,650 | -2,450 |
| | TOTAL EXPENSES | 580,155 | 725,736 | 608,187 | 1,015,000 | 834,847 | -180,153 |
| FRINGE BENEFITS | | | | | | | |
| 57DENT | DENTAL INSURANCE | 12,691 | 12,857 | 15,230 | 16,206 | 12,822 | -3,384 |
| 57HLTH | HEALTH INSURANCE | 590,341 | 555,786 | 644,152 | 653,220 | 652,643 | -577 |
| 57LIFE | BASIC LIFE INSURANCE | 991 | 1,095 | 1,331 | 1,425 | 1,026 | -399 |
| 57MEDA | MEDICARE PAYROLL TAX | 34,466 | 39,410 | 40,401 | 45,467 | 45,786 | 319 |
| 57OPEB | OPEB CONTRIBUTION | 20,437 | 27,146 | 42,530 | 48,591 | 53,980 | 5,388 |
| | TOTAL FRINGE BENEFITS | 658,927 | 636,294 | 743,644 | 764,909 | 766,256 | 1,347 |
| | TOTAL STREET DIVISION | 3,548,502 | 4,074,807 | 4,211,522 | 4,920,708 | 4,762,874 | -157,834 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | ACTUAL | ORIGINAL | RECOMMENDED | CHANGE |
|----------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | FY2017 | FY2018 | FY2019 | 2020 | 2021 | 2020 to 2021 |
| 0140121 - DPW ADMIN/SUPPT | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 916,034 | 834,788 | 834,530 | 843,305 | 853,286 | 9,981 |
| 511002 | FULL TIME WAGES | 0 | 0 | 0 | 61,706 | 63,955 | 2,249 |
| 513010 | REGULAR OVERTIME | 7,260 | 3,212 | 0 | 5,000 | 0 | -5,000 |
| 513050 | WORK FOR OTHER DEPT | 0 | 220 | 0 | 0 | 0 | 0 |
| 514001 | LONGEVITY | 9,983 | 4,900 | 3,400 | 6,730 | 8,769 | 2,039 |
| 514308 | PUBLIC SAFETY SPECIALI | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| 514309 | OTHER STIPENDS | 0 | 10,521 | 4,404 | 5,000 | 0 | -5,000 |
| 514317 | ADMINISTRATIVE STIPEND | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| 515002 | SEVERANCE PAY | 0 | 4,393 | 0 | 0 | 0 | 0 |
| 515003 | SPECIAL LEAVE BUY BACK | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 515005 | BONUSES | 0 | 1,750 | 1,800 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 8,955 | 11,192 | 10,189 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 515102 | CLEANING ALLOWANCE | 4,000 | 2,250 | 3,167 | 3,000 | 3,000 | 0 |
| TOTAL PERSONAL SERVICES | | 958,232 | 873,226 | 857,489 | 925,741 | 935,010 | 9,270 |
| EXPENSES | | | | | | | |
| 521000 | ELECTRICITY | 0 | 302,729 | 488,793 | 300,000 | 473,000 | 173,000 |
| 524010 | OFFICE EQUIPMENT R-M | 1,376 | 765 | 0 | 1,450 | 1,450 | 0 |
| 524050 | COMPUTER EQUIPMT R-M | 1,121 | 0 | 0 | 750 | 750 | 0 |
| 524080 | DEPARTMENTAL EQUIP R- | 3,613 | 331 | 0 | 0 | 0 | 0 |
| 524090 | PUBLIC PROPERTY R-M | 0 | 833 | 0 | 1,000 | 1,000 | 0 |
| 524103 | WEB QA SERVICES | 9,550 | 22,260 | 24,520 | 24,696 | 26,061 | 1,365 |
| 527400 | RENTAL - EQUIPMENT | 3,551 | 1,479 | 556 | 4,322 | 3,050 | -1,272 |
| 530100 | CONSULTANTS | 0 | 1,409 | 0 | 0 | 0 | 0 |
| 531900 | TRAINING EXPENSES | 8,128 | 1,248 | 240 | 3,500 | 3,500 | 0 |
| 532100 | TUITION ASSISTANCE | 2,559 | 1,740 | 500 | 1,500 | 1,500 | 0 |
| 534010 | TELEPHONE | 23,079 | 18,903 | 24,543 | 22,000 | 26,000 | 4,000 |
| 534020 | CELLULAR TELEPHONES | 62,536 | 55,992 | 58,149 | 60,000 | 60,000 | 0 |
| 534100 | POSTAGE | 8,996 | 7,151 | 7,911 | 8,902 | 9,000 | 98 |
| 534200 | PRINTING | 4,249 | 7,874 | 8,806 | 7,497 | 9,000 | 1,503 |
| 534300 | ADVERTISING/PUBLICATIO | 245 | 466 | 0 | 0 | 200 | 200 |
| 537100 | MEDICAL SERVICES | 144 | 0 | 0 | 0 | 0 | 0 |
| 539000 | POLICE PRIVATE DETAIL S | 0 | 11,302 | 0 | 0 | 0 | 0 |
| 542000 | OFFICE SUPPLIES | 13,278 | 10,607 | 2,281 | 3,000 | 3,500 | 500 |
| 543200 | SMALL TOOLS | 7,697 | 10,532 | 0 | 0 | 0 | 0 |
| 558100 | UNIFORMS/PROTECTIVE | 29,324 | 39,121 | 0 | 0 | 0 | 0 |
| 558500 | COMPUTER SUPPLIES | 5,030 | 9,734 | 8,176 | 8,000 | 9,000 | 1,000 |
| 559200 | BOOKS/MANUALS/PERIODI | 278 | 33 | 701 | 0 | 0 | 0 |
| 571000 | VEHICLE USE REIMBURSE | 604 | 448 | 37 | 0 | 0 | 0 |
| 571100 | IN-STATE CONFERENCES | 3,996 | 2,979 | 1,435 | 2,000 | 2,000 | 0 |
| 571200 | REFRESHMENTS/MEALS | 729 | 1,574 | 1,465 | 0 | 0 | 0 |
| 571600 | SPECIAL EVENT EXPENSE | 0 | 880 | 604 | 3,000 | 3,000 | 0 |
| 572000 | OUT-OF-STATE TRAVEL | 477 | 0 | 1,531 | 0 | 0 | 0 |
| 573000 | DUES & SUBSCRIPTIONS | 6,389 | 6,336 | 1,718 | 2,000 | 5,000 | 3,000 |
| 577100 | PROFESSIONAL LICENSES | 2,641 | 923 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 199,589 | 517,648 | 631,967 | 453,617 | 637,011 | 183,394 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|--|------------------|------------------|------------------|------------------|---------------------|------------------------|
| FRINGE BENEFITS | | | | | | |
| 57DENT DENTAL INSURANCE | 3,268 | 3,621 | 3,381 | 3,846 | 3,612 | -234 |
| 57HLTH HEALTH INSURANCE | 139,476 | 126,324 | 131,292 | 157,756 | 155,385 | -2,371 |
| 57LIFE BASIC LIFE INSURANCE | 406 | 302 | 278 | 285 | 342 | 57 |
| 57MEDA MEDICARE PAYROLL TAX | 11,697 | 11,766 | 11,568 | 13,147 | 13,521 | 375 |
| 57OPEB OPEB CONTRIBUTION | 16,765 | 21,351 | 24,067 | 21,898 | 19,786 | -2,112 |
| TOTAL FRINGE BENEFITS | 171,611 | 163,363 | 170,586 | 196,931 | 192,646 | -4,285 |
| DEBT AND CAPITAL | | | | | | |
| 585140 OFFICE EQUIPMENT | 5,800 | 0 | 0 | 0 | 0 | 0 |
| 585150 OFFICE FURNITURE | 1,000 | 679 | 0 | 0 | 0 | 0 |
| TOTAL DEBT AND CAPITAL | 6,800 | 679 | 0 | 0 | 0 | 0 |
| TOTAL DPW ADMIN/SUPPT | 1,336,233 | 1,554,916 | 1,660,042 | 1,576,289 | 1,764,668 | 188,379 |
| 0140122 - SUPPL STREET/SIDEWALK SVS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 64,036 | 0 | 0 | 0 | 0 | 0 |
| 511102 PART TIME > 20 HRS/WK | 1,291 | 0 | 0 | 0 | 0 | 0 |
| 513010 REGULAR OVERTIME | 471 | 0 | 0 | 0 | 0 | 0 |
| 514001 LONGEVITY | 900 | 0 | 0 | 0 | 0 | 0 |
| 515102 CLEANING ALLOWANCE | 1,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 67,698 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 524090 PUBLIC PROPERTY R-M | 1,025,634 | 0 | 0 | 0 | 0 | 0 |
| 553000 CONSTRUCTION SUPPLIE | 2,160 | 9,169 | 0 | 0 | 0 | 0 |
| 553400 CURBING SUPPLIES | 35,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 1,062,794 | 9,169 | 0 | 0 | 0 | 0 |
| FRINGE BENEFITS | | | | | | |
| 57LIFE BASIC LIFE INSURANCE | 57 | 0 | 0 | 0 | 0 | 0 |
| 57MEDA MEDICARE PAYROLL TAX | 1,447 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FRINGE BENEFITS | 1,503 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPL STREET/SIDEWALK SVS | 1,131,996 | 9,169 | 0 | 0 | 0 | 0 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | ACTUAL | ORIGINAL | RECOMMENDED | CHANGE |
|-----------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | FY2017 | FY2018 | FY2019 | 2020 | 2021 | 2020 to 2021 |
| 0140123 - SNOW/ICE CONTROL | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511101 | PART TIME < 20 HRS/WK | 0 | 1,155 | 0 | 0 | 0 | 0 |
| 513010 | REGULAR OVERTIME | 769,237 | 866,463 | 595,017 | 250,000 | 700,000 | 450,000 |
| 51301A | REG OVERTIME-BLDG/SCH | 191,636 | 146,243 | 111,172 | 33,300 | 0 | -33,300 |
| 51301C | OVERTIME/VEH MAINT-SN | 99,676 | 86,030 | 101,023 | 0 | 0 | 0 |
| 513040 | WORK BY OTHER DEPTS. | 18,019 | 16,479 | 8,565 | 0 | 0 | 0 |
| 514311 | SNOW STAND-BY PAY | 204,496 | 265,650 | 165,514 | 0 | 0 | 0 |
| 514318 | SNOW WATCH PAY | 27,276 | 30,483 | 31,708 | 0 | 0 | 0 |
| 514321 | PROMPTNESS PAY STIPE | 1,040 | 766 | 435 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | | 1,311,380 | 1,413,268 | 1,013,434 | 283,300 | 700,000 | 416,700 |
| EXPENSES | | | | | | | |
| 524030 | MOTOR VEHICLE R-M | 15,124 | 253,842 | 204,512 | 0 | 350,000 | 350,000 |
| 524050 | COMPUTER EQUIPMT R-M | 537 | 791 | 0 | 0 | 0 | 0 |
| 524090 | PUBLIC PROPERTY R-M | 3,845 | 12,715 | 71 | 0 | 0 | 0 |
| 524100 | SOFTWARE MAINTENANC | 73,585 | 89,349 | 50,102 | 0 | 0 | 0 |
| 527300 | RENTAL - VEHICLES | 1,331,249 | 1,810,594 | 1,745,341 | 700,000 | 800,000 | 100,000 |
| 527301 | RENTAL-VEH BLDG/SCHLS | 904,956 | 1,194,895 | 589,911 | 100,000 | 500,000 | 400,000 |
| 527303 | RENTAL-BOB CATS/SNOW | 65,464 | 64,923 | 21,641 | 0 | 0 | 0 |
| 531900 | TRAINING EXPENSES | 0 | 1,425 | 15,120 | 0 | 0 | 0 |
| 534020 | CELLULAR TELEPHONES | 6,593 | 10,774 | 18,646 | 0 | 0 | 0 |
| 538600 | WEATHER FORECAST SV | 4,591 | 4,839 | 1,650 | 1,700 | 0 | -1,700 |
| 539000 | POLICE PRIVATE DETAIL S | 0 | 818 | 0 | 0 | 0 | 0 |
| 542000 | OFFICE SUPPLIES | 0 | 3,319 | 1,455 | 0 | 0 | 0 |
| 543200 | SMALL TOOLS | 0 | 0 | 3,344 | 0 | 0 | 0 |
| 546000 | GROUNDS MAINT SUPPLIE | 2,650 | 11,051 | 11,169 | 0 | 0 | 0 |
| 548000 | GASOLINE | 7,996 | 6,422 | 983 | 0 | 0 | 0 |
| 548100 | DIESEL FUEL | 20,873 | 14,298 | 1,863 | 0 | 0 | 0 |
| 548200 | TIRES & TIRE SUPPLIES | 0 | 28,390 | 6,941 | 0 | 0 | 0 |
| 548400 | VEHICLE REPAIR PARTS | 272,917 | 500,817 | 451,178 | 75,000 | 250,000 | 175,000 |
| 553200 | SAND & SALT | 1,292,375 | 941,179 | 669,482 | 335,000 | 400,000 | 65,000 |
| 558000 | PUBLIC SAFETY SUPPLIES | 0 | 4,864 | 1,130 | 0 | 0 | 0 |
| 571000 | VEHICLE USE REIMBURSE | 0 | 0 | 25 | 0 | 0 | 0 |
| 571100 | IN-STATE CONFERENCES | 1,170 | 4,975 | 0 | 0 | 0 | 0 |
| 571200 | REFRESHMENTS/MEALS | 57 | 6,652 | 1,313 | 0 | 0 | 0 |
| 572000 | OUT-OF-STATE TRAVEL | 641 | 824 | 0 | 0 | 0 | 0 |
| 578300 | PRIVATE PROPERTY DAM | 0 | 0 | 0 | 5,000 | 0 | -5,000 |
| TOTAL EXPENSES | | 4,004,622 | 4,967,755 | 3,795,876 | 1,216,700 | 2,300,000 | 1,083,300 |
| FRINGE BENEFITS | | | | | | | |
| 57MEDA | MEDICARE PAYROLL TAX | 14,627 | 16,239 | 11,627 | 0 | 0 | 0 |
| 57OPEB | OPEB CONTRIBUTION | 552 | 920 | 588 | 0 | 0 | 0 |
| TOTAL FRINGE BENEFITS | | 15,179 | 17,159 | 12,215 | 0 | 0 | 0 |
| DEBT AND CAPITAL | | | | | | | |
| 585020 | CONSTRUCTION EQUIPME | 331,787 | 18,293 | 179,000 | 0 | 0 | 0 |
| 585121 | PC SOFTWARE-ADMIN | 0 | 1,959 | 0 | 0 | 0 | 0 |
| TOTAL DEBT AND CAPITAL | | 331,787 | 20,252 | 179,000 | 0 | 0 | 0 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|----------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| TOTAL SNOW/ICE CONTROL | 5,662,969 | 6,418,434 | 5,000,525 | 1,500,000 | 3,000,000 | 1,500,000 |
| 0140124 - STREET LIGHTING | | | | | | |
| EXPENSES | | | | | | |
| 521000 ELECTRICITY | 270,826 | 198,087 | 147,355 | 75,000 | 75,000 | 0 |
| 521100 NATURAL GAS | 33,930 | 38,685 | 43,000 | 40,000 | 40,000 | 0 |
| 524040 ELECTRICAL EQUIP R-M | 168,815 | 0 | 0 | 0 | 0 | 0 |
| 524160 STREET LIGHT REPAIRS | 0 | 213,830 | 162,344 | 180,000 | 150,000 | -30,000 |
| 524161 STREET LIGHT KNOCKDO | 0 | 8,884 | 101,229 | 130,000 | 100,000 | -30,000 |
| 530100 CONSULTANTS | 0 | 0 | 12,800 | 15,000 | 0 | -15,000 |
| 543100 ELECTRICAL SUPPLIES | 765 | 0 | 0 | 0 | 0 | 0 |
| 559500 GAS LAMP PARTS | 15,512 | 14,125 | 16,677 | 15,000 | 12,000 | -3,000 |
| TOTAL EXPENSES | 489,847 | 473,611 | 483,405 | 455,000 | 377,000 | -78,000 |
| TOTAL STREET LIGHTING | 489,847 | 473,611 | 483,405 | 455,000 | 377,000 | -78,000 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 | |
|--------------------------------|--------------------------------|------------------|------------------|------------------|---------------------|------------------------|----------------|
| 0140125 - VEHICLE MAINT | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 153,325 | 169,635 | 154,428 | 167,553 | 170,063 | 2,511 |
| 511002 | FULL TIME WAGES | 760,259 | 709,039 | 721,567 | 917,829 | 854,640 | -63,189 |
| 511101 | PART TIME < 20 HRS/WK | 0 | 0 | 7,873 | 0 | 0 | 0 |
| 511102 | PART TIME > 20 HRS/WK | 0 | 7,938 | 0 | 19,650 | 1 | -19,649 |
| 512008 | INTERNS | 0 | 0 | 2,763 | 0 | 0 | 0 |
| 513010 | REGULAR OVERTIME | 43,842 | 13,889 | 14,281 | 20,000 | 15,000 | -5,000 |
| 514001 | LONGEVITY | 19,350 | 17,743 | 15,233 | 14,561 | 12,635 | -1,925 |
| 514308 | PUBLIC SAFETY SPECIALI | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 514309 | OTHER STIPENDS | 0 | 0 | 2,500 | 5,000 | 0 | -5,000 |
| 514321 | PROMPTNESS PAY STIPE | 0 | 53 | 0 | 0 | 0 | 0 |
| 515003 | SPECIAL LEAVE BUY BACK | 6,000 | 18,000 | 6,000 | 0 | 0 | 0 |
| 515005 | BONUSES | 1,000 | 6,300 | 4,600 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 8,487 | 19,984 | 15,379 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 18,000 | 19,000 | 15,250 | 17,000 | 15,000 | -2,000 |
| | TOTAL PERSONAL SERVICES | 1,010,262 | 981,581 | 959,873 | 1,161,592 | 1,072,340 | -89,252 |
| EXPENSES | | | | | | | |
| 523000 | WATER & SEWER SERVIC | 0 | 0 | 1,331 | 0 | 0 | 0 |
| 524030 | MOTOR VEHICLE R-M | 175,925 | 223,719 | 262,120 | 220,000 | 220,000 | 0 |
| 524080 | DEPARTMENTAL EQUIP R- | 11,516 | 15,237 | 1,206 | 13,000 | 10,550 | -2,450 |
| 524100 | SOFTWARE MAINTENANC | 0 | 4,462 | 1,717 | 5,500 | 5,500 | 0 |
| 527400 | RENTAL - EQUIPMENT | 4,788 | 3,519 | 806 | 1,500 | 1,500 | 0 |
| 527800 | VEHICLE LEASES | 0 | 0 | 50,000 | 160,000 | 178,000 | 18,000 |
| 529000 | CLEANING/CUSTODIAL SV | 405 | 489 | 0 | 0 | 1,000 | 1,000 |
| 530300 | MOTOR VEHICLE INSPECT | 1,665 | 2,048 | 1,820 | 2,000 | 5,500 | 3,500 |
| 531900 | TRAINING EXPENSES | 0 | 0 | 495 | 1,000 | 1,000 | 0 |
| 538800 | VEHICLE TOWING | 0 | 0 | 2,450 | 0 | 0 | 0 |
| 542000 | OFFICE SUPPLIES | 0 | 366 | 2,968 | 2,500 | 2,500 | 0 |
| 543200 | SMALL TOOLS | 3,119 | 1,621 | 4,307 | 7,000 | 10,000 | 3,000 |
| 545000 | CLEANING/CUSTODIAL SU | 1,985 | 528 | 0 | 1,500 | 1,500 | 0 |
| 548000 | GASOLINE | 85,945 | 79,681 | 134,068 | 105,000 | 140,000 | 35,000 |
| 548100 | DIESEL FUEL | 117,317 | 131,990 | 150,951 | 130,000 | 150,000 | 20,000 |
| 548200 | TIRES & TIRE SUPPLIES | 27,459 | 41,279 | 22,248 | 40,000 | 5,000 | -35,000 |
| 548400 | VEHICLE REPAIR PARTS | 443,627 | 353,338 | 657,539 | 400,000 | 400,000 | 0 |
| 558100 | UNIFORMS/PROTECTIVE | 0 | 0 | 13,746 | 14,920 | 15,090 | 170 |
| 571100 | IN-STATE CONFERENCES | 0 | 0 | 0 | 500 | 0 | -500 |
| 573000 | DUES & SUBSCRIPTIONS | 0 | 0 | 200 | 200 | 200 | 0 |
| 576400 | TOLL CHARGES | 0 | 0 | 1,600 | 2,500 | 1,000 | -1,500 |
| 577100 | PROFESSIONAL LICENSES | 0 | 1,141 | 4,801 | 1,125 | 5,000 | 3,875 |
| | TOTAL EXPENSES | 873,751 | 859,418 | 1,314,374 | 1,108,245 | 1,153,340 | 45,095 |
| FRINGE BENEFITS | | | | | | | |
| 57DENT | DENTAL INSURANCE | 6,060 | 5,571 | 5,230 | 5,478 | 5,010 | -468 |
| 57HLTH | HEALTH INSURANCE | 219,920 | 184,379 | 177,611 | 214,218 | 192,016 | -22,202 |
| 57LIFE | BASIC LIFE INSURANCE | 439 | 363 | 373 | 342 | 399 | 57 |
| 57MEDA | MEDICARE PAYROLL TAX | 13,752 | 13,326 | 13,405 | 15,838 | 15,331 | -507 |
| 57OPEB | OPEB CONTRIBUTION | 3,775 | 5,337 | 7,479 | 6,904 | 10,254 | 3,350 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|----------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| TOTAL FRINGE BENEFITS | 243,945 | 208,976 | 204,097 | 242,780 | 223,011 | -19,770 |
| DEBT AND CAPITAL | | | | | | |
| 585000 EQUIPMENT & MACHINER | 0 | 0 | 2,053 | 0 | 0 | 0 |
| 585010 AUTOMOBILES/LIGHT TRU | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 585011 USED AUTOS/LIGHT TRUC | 62,461 | 220,000 | 250,000 | 350,000 | 0 | -350,000 |
| 585020 CONSTRUCTION EQUIPME | 50,000 | 100,546 | 188,071 | 0 | 0 | 0 |
| 585070 VEHL MAINT GARAGE EQU | 8,872 | 0 | 0 | 0 | 0 | 0 |
| 585899 OTHER CAP EQUIP <\$15,0 | 0 | 0 | 12,947 | 0 | 0 | 0 |
| TOTAL DEBT AND CAPITAL | 121,333 | 320,546 | 453,071 | 350,000 | 200,000 | -150,000 |
| TOTAL VEHICLE MAINT | 2,249,291 | 2,370,521 | 2,931,416 | 2,862,617 | 2,648,690 | -213,927 |
| 0140132 - STREET CLEANING | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 0 | 0 | 0 | 0 | 76,363 | 76,363 |
| 511002 FULL TIME WAGES | 339,854 | 380,219 | 379,567 | 395,266 | 410,596 | 15,330 |
| 513010 REGULAR OVERTIME | 36,128 | 52,530 | 51,404 | 50,000 | 50,000 | 0 |
| 514001 LONGEVITY | 10,549 | 9,295 | 9,361 | 9,162 | 10,649 | 1,487 |
| 514321 PROMPTNESS PAY STIPE | 0 | 0 | 85 | 0 | 0 | 0 |
| 515005 BONUSES | 0 | 2,450 | 0 | 0 | 0 | 0 |
| 515006 VACATION BUY BACK | 0 | 0 | 182 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 7,000 | 7,000 | 7,333 | 7,000 | 8,000 | 1,000 |
| TOTAL PERSONAL SERVICES | 393,531 | 451,493 | 447,934 | 461,428 | 555,608 | 94,180 |
| EXPENSES | | | | | | |
| 529250 DISPOSAL-STREET SWEE | 80,000 | 93,000 | 93,500 | 102,850 | 102,850 | 0 |
| 553500 SWEEPER/PARTS | 24,356 | 13,533 | 20,000 | 33,000 | 33,000 | 0 |
| TOTAL EXPENSES | 104,356 | 106,533 | 113,500 | 135,850 | 135,850 | 0 |
| FRINGE BENEFITS | | | | | | |
| 57DENT DENTAL INSURANCE | 1,792 | 2,552 | 2,549 | 2,682 | 3,612 | 930 |
| 57HLTH HEALTH INSURANCE | 60,843 | 81,201 | 84,676 | 88,934 | 126,534 | 37,600 |
| 57LIFE BASIC LIFE INSURANCE | 260 | 227 | 227 | 228 | 285 | 57 |
| 57MEDA MEDICARE PAYROLL TAX | 3,592 | 4,165 | 4,309 | 5,966 | 7,331 | 1,366 |
| 57OPEB OPEB CONTRIBUTION | 674 | 4,528 | 4,958 | 5,745 | 5,826 | 81 |
| TOTAL FRINGE BENEFITS | 67,161 | 92,673 | 96,719 | 103,555 | 143,588 | 40,033 |
| TOTAL STREET CLEANING | 565,048 | 650,699 | 658,153 | 700,833 | 835,046 | 134,213 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 | |
|---|--------------------------------|------------------|------------------|------------------|---------------------|------------------------|----------------|
| 0140133 - SUSTAINABLE MATRLS MGT | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 0 | 0 | 104,019 | 127,020 | 135,384 | 8,363 |
| 511002 | FULL TIME WAGES | 242,262 | 216,504 | 232,847 | 231,879 | 240,469 | 8,590 |
| 511101 | PART TIME < 20 HRS/WK | 9,354 | 0 | 15,437 | 15,000 | 1 | -14,999 |
| 511102 | PART TIME > 20 HRS/WK | 0 | 20,830 | 0 | 0 | 0 | 0 |
| 513010 | REGULAR OVERTIME | 46,963 | 50,091 | 56,234 | 50,000 | 55,000 | 5,000 |
| 513040 | WORK BY OTHER DEPTS. | 0 | 0 | 495 | 0 | 0 | 0 |
| 514001 | LONGEVITY | 4,806 | 5,606 | 3,297 | 3,635 | 4,518 | 883 |
| 514321 | PROMPTNESS PAY STIPE | 613 | 4,845 | 4,964 | 5,000 | 0 | -5,000 |
| 515003 | SPECIAL LEAVE BUY BACK | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 515005 | BONUSES | 0 | 1,400 | 300 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 0 | 5,541 | 1,440 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 4,000 | 4,000 | 3,000 | 4,000 | 4,000 | 0 |
| 515102 | CLEANING ALLOWANCE | 0 | 0 | 667 | 500 | 500 | 0 |
| | TOTAL PERSONAL SERVICES | 307,997 | 314,816 | 422,700 | 437,034 | 439,872 | 2,837 |
| EXPENSES | | | | | | | |
| 521000 | ELECTRICITY | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 524080 | DEPARTMENTAL EQUIP R- | 9,041 | 7,835 | 2,452 | 2,000 | 3,034 | 1,034 |
| 524090 | PUBLIC PROPERTY R-M | 1,500 | 9,572 | 8,434 | 0 | 6,309 | 6,309 |
| 527400 | RENTAL - EQUIPMENT | 1,513 | 4,060 | 3,350 | 1,000 | 3,000 | 2,000 |
| 529200 | SOLID WASTE COLL/DISP | 3,845,007 | 4,378,058 | 3,986,978 | 4,457,906 | 4,205,268 | -252,638 |
| 529202 | YARD WASTE | 0 | 0 | 1,233,539 | 1,246,171 | 1,529,793 | 283,622 |
| 529203 | MUNICIPAL WASTE | 0 | 0 | 385,211 | 93,180 | 474,230 | 381,050 |
| 529204 | MULTI FAMILY COLL | 0 | 0 | 173,248 | 174,786 | 199,030 | 24,244 |
| 529205 | RESIDENTIAL DROP OFF C | 0 | 0 | 152,209 | 136,950 | 192,154 | 55,204 |
| 529206 | CART SERVICES | 0 | 0 | 108,618 | 108,618 | 176,400 | 67,782 |
| 529220 | COLLECTION-RECYCLABL | 3,025,806 | 2,955,417 | 2,075,317 | 2,474,031 | 2,802,707 | 328,676 |
| 529240 | PROCESSING RECYCLABL | 572,743 | 394,930 | 0 | 0 | 0 | 0 |
| 530100 | CONSULTANTS | 0 | 0 | 300 | 0 | 0 | 0 |
| 530203 | ENGINEERING SERVICES | 45,375 | 21,642 | 35,000 | 35,000 | 26,713 | -8,287 |
| 531700 | MAILING SERVICES | 0 | 0 | 0 | 1,500 | 0 | -1,500 |
| 531900 | TRAINING EXPENSES | 0 | 0 | 2,790 | 1,000 | 2,000 | 1,000 |
| 534200 | PRINTING | 1,646 | 3,119 | 2,729 | 3,500 | 0 | -3,500 |
| 538200 | PEST CONTROL SERVICE | 0 | 0 | 912 | 1,000 | 1,000 | 0 |
| 538400 | ANIMAL CARE | 500 | 0 | 450 | 1,000 | 1,000 | 0 |
| 542000 | OFFICE SUPPLIES | 484 | 159 | 1,890 | 2,000 | 1,536 | -464 |
| 543200 | SMALL TOOLS | 636 | 1,428 | 1,639 | 1,900 | 1,779 | -121 |
| 546000 | GROUNDS MAINT SUPPLIE | 0 | 0 | 0 | 10,000 | 4,690 | -5,310 |
| 553800 | TRASH CARTS- RESALE | 0 | 0 | 34,235 | 125,000 | 0 | -125,000 |
| 558100 | UNIFORMS/PROTECTIVE | 0 | 0 | 438 | 1,040 | 1,080 | 40 |
| 571100 | IN-STATE CONFERENCES | 0 | 0 | 290 | 500 | 500 | 0 |
| 571200 | REFRESHMENTS/MEALS | 467 | 0 | 0 | 0 | 0 | 0 |
| 573000 | DUES & SUBSCRIPTIONS | 550 | 17,159 | 18,134 | 19,000 | 19,000 | 0 |
| 577100 | PROFESSIONAL LICENSES | 0 | 250 | 210 | 280 | 280 | 0 |
| | TOTAL EXPENSES | 7,505,267 | 7,793,629 | 8,228,374 | 8,897,362 | 9,656,503 | 759,141 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------------|------------------------|
| FRINGE BENEFITS | | | | | | |
| 57DENT DENTAL INSURANCE | 1,854 | 1,583 | 2,146 | 2,448 | 1,980 | -468 |
| 57HLTH HEALTH INSURANCE | 64,292 | 52,558 | 70,856 | 89,531 | 88,700 | -831 |
| 57LIFE BASIC LIFE INSURANCE | 236 | 189 | 212 | 285 | 171 | -114 |
| 57MEDA MEDICARE PAYROLL TAX | 4,045 | 3,987 | 5,122 | 5,607 | 5,537 | -70 |
| 57OPEB OPEB CONTRIBUTION | 3 | 5 | 2,680 | 4,573 | 5,199 | 626 |
| TOTAL FRINGE BENEFITS | 70,429 | 58,321 | 81,016 | 102,444 | 101,586 | -857 |
| DEBT AND CAPITAL | | | | | | |
| 585270 TRASH RECEPTACLES | 35,000 | 111,883 | 91,387 | 0 | 0 | 0 |
| 585899 OTHER CAP EQUIP <\$15,0 | 0 | 0 | 0 | 10,000 | 0 | -10,000 |
| TOTAL DEBT AND CAPITAL | 35,000 | 111,883 | 91,387 | 10,000 | 0 | -10,000 |
| TOTAL SUSTAINABLE MATRLS MGT | 7,918,694 | 8,278,649 | 8,823,478 | 9,446,840 | 10,197,961 | 751,121 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | ACTUAL | ORIGINAL | RECOMMENDED | CHANGE |
|---------------------------------|-------------------------|----------------|------------------|----------------|------------------|------------------|----------------|
| | | FY2017 | FY2018 | FY2019 | 2020 | 2021 | 2020 to 2021 |
| 0140180 - TRANSPORTATION | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 384,569 | 443,405 | 431,031 | 554,955 | 549,524 | -5,432 |
| 511002 | FULL TIME WAGES | 466,734 | 506,285 | 470,704 | 606,918 | 618,207 | 11,290 |
| 511101 | PART TIME < 20 HRS/WK | 989 | 8,434 | 7,939 | 20,000 | 20,000 | 0 |
| 512003 | WORK STUDY WAGES | 0 | 903 | 1,990 | 39,000 | 1 | -38,999 |
| 513010 | REGULAR OVERTIME | 60,754 | 71,050 | 48,887 | 75,000 | 50,000 | -25,000 |
| 513040 | WORK BY OTHER DEPTS. | 1,236 | 2,097 | 8,906 | 0 | 5,000 | 5,000 |
| 514001 | LONGEVITY | 13,972 | 15,011 | 14,322 | 16,559 | 11,591 | -4,967 |
| 514317 | ADMINISTRATIVE STIPEND | 0 | 0 | 0 | 0 | 9,273 | 9,273 |
| 514321 | PROMPTNESS PAY STIPE | 52 | 361 | 370 | 0 | 0 | 0 |
| 514399 | ADMIN SUPPORT STIPEND | 0 | 6,592 | 0 | 0 | 0 | 0 |
| 515005 | BONUSES | 0 | 3,500 | 300 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 1,394 | 1,286 | 2,890 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 8,000 | 8,000 | 7,000 | 12,000 | 13,000 | 1,000 |
| 515102 | CLEANING ALLOWANCE | 750 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | | 938,450 | 1,066,926 | 994,338 | 1,324,432 | 1,276,596 | -47,836 |
| EXPENSES | | | | | | | |
| 521000 | ELECTRICITY | 51,016 | 48,465 | 54,101 | 50,000 | 60,000 | 10,000 |
| 524040 | ELECTRICAL EQUIP R-M | 300,039 | 0 | 0 | 0 | 0 | 0 |
| 524080 | DEPARTMENTAL EQUIP R- | 0 | 2,237 | 3,565 | 4,000 | 4,000 | 0 |
| 524090 | PUBLIC PROPERTY R-M | 69,694 | 0 | 0 | 0 | 0 | 0 |
| 524100 | SOFTWARE MAINTENANC | 0 | 0 | 2,969 | 0 | 0 | 0 |
| 524170 | SIGNAL REPAIRS | 0 | 240,798 | 260,951 | 300,000 | 250,000 | -50,000 |
| 524171 | SIGNAL KNOCKDOWNS | 0 | 112,385 | 105,000 | 140,000 | 125,000 | -15,000 |
| 527400 | RENTAL - EQUIPMENT | 0 | 0 | 2,860 | 3,000 | 3,500 | 500 |
| 530100 | CONSULTANTS | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 530203 | ENGINEERING SERVICES | 61,300 | 86,000 | 44,187 | 40,000 | 30,000 | -10,000 |
| 531300 | TEMP STAFFING SERVICE | 12,529 | 0 | 0 | 0 | 0 | 0 |
| 531900 | TRAINING EXPENSES | 0 | 2,920 | 180 | 1,000 | 860 | -140 |
| 534050 | PK METER COMM SVS | 3,062 | 28,451 | 3,571 | 8,000 | 60,000 | 52,000 |
| 534200 | PRINTING | 1,364 | 1,518 | 32 | 1,000 | 0 | -1,000 |
| 534300 | ADVERTISING/PUBLICATIO | 295 | 0 | 714 | 500 | 500 | 0 |
| 539000 | POLICE PRIVATE DETAIL S | 16,955 | 0 | 400 | 5,000 | 2,500 | -2,500 |
| 539200 | PAVEMENT MARKING | 113,222 | 225,024 | 275,000 | 275,000 | 225,000 | -50,000 |
| 542000 | OFFICE SUPPLIES | 0 | 112 | 2,233 | 2,500 | 2,000 | -500 |
| 543200 | SMALL TOOLS | 0 | 0 | 1,325 | 1,500 | 1,500 | 0 |
| 543600 | LARGE TOOLS | 0 | 0 | 5,318 | 0 | 0 | 0 |
| 545000 | CLEANING/CUSTODIAL SU | 1,326 | 1,123 | 1,425 | 1,300 | 1,500 | 200 |
| 553000 | CONSTRUCTION SUPPLIE | 12,148 | 12,652 | 554 | 0 | 0 | 0 |
| 554300 | PARKING METER PARTS | 8,935 | 12,606 | 9,569 | 15,000 | 5,000 | -10,000 |
| 554800 | SIGNS & SIGN PARTS | 5,981 | 50,890 | 74,177 | 64,400 | 64,400 | 0 |
| 554900 | TRAFFIC CALMING MATERI | 0 | 0 | 147,541 | 175,000 | 175,000 | 0 |
| 558000 | PUBLIC SAFETY SUPPLIES | 40,298 | 29,290 | 9,560 | 20,000 | 10,000 | -10,000 |
| 558100 | UNIFORMS/PROTECTIVE | 0 | 0 | 4,244 | 8,650 | 5,800 | -2,850 |
| 571000 | VEHICLE USE REIMBURSE | 0 | 475 | 542 | 0 | 0 | 0 |
| 571100 | IN-STATE CONFERENCES | 0 | 0 | 525 | 0 | 500 | 500 |
| 571200 | REFRESHMENTS/MEALS | 0 | 8 | 0 | 0 | 0 | 0 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL FY2017 | ACTUAL FY2018 | ACTUAL FY2019 | ORIGINAL 2020 | RECOMMENDED 2021 | CHANGE 2020 to 2021 |
|-------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------------|
| 572000 | OUT-OF-STATE TRAVEL | 0 | 220 | 0 | 0 | 0 | 0 |
| 573000 | DUES & SUBSCRIPTIONS | 0 | 0 | 1,158 | 650 | 1,200 | 550 |
| 577100 | PROFESSIONAL LICENSES | 0 | 307 | 539 | 1,300 | 1,200 | -100 |
| TOTAL EXPENSES | | 700,664 | 855,479 | 1,012,240 | 1,117,800 | 1,029,460 | -88,340 |
| FRINGE BENEFITS | | | | | | | |
| 57DENT | DENTAL INSURANCE | 3,138 | 3,630 | 3,403 | 5,130 | 3,846 | -1,284 |
| 57HLTH | HEALTH INSURANCE | 145,650 | 146,233 | 150,494 | 188,124 | 219,703 | 31,579 |
| 57LIFE | BASIC LIFE INSURANCE | 448 | 481 | 510 | 570 | 342 | -228 |
| 57MEDA | MEDICARE PAYROLL TAX | 11,244 | 12,928 | 11,862 | 17,800 | 17,499 | -300 |
| 57OPEB | OPEB CONTRIBUTION | 7,239 | 11,052 | 13,302 | 18,892 | 26,031 | 7,139 |
| TOTAL FRINGE BENEFITS | | 167,719 | 174,324 | 179,571 | 230,515 | 267,421 | 36,906 |
| DEBT AND CAPITAL | | | | | | | |
| 585899 | OTHER CAP EQUIP <\$15,0 | 34,464 | 21,291 | 94,025 | 0 | 0 | 0 |
| TOTAL DEBT AND CAPITAL | | 34,464 | 21,291 | 94,025 | 0 | 0 | 0 |
| TOTAL TRANSPORTATION | | 1,841,297 | 2,118,020 | 2,280,174 | 2,672,747 | 2,573,477 | -99,270 |
| TOTAL PUBLIC WORKS | | 26,124,574 | 28,501,293 | 28,334,902 | 26,296,759 | 28,525,004 | 2,228,244 |