

The background image shows a construction site. In the foreground, a concrete mixer truck is parked. A worker in a yellow safety vest and hard hat is standing near the truck. In the background, another worker is bent over, working on the ground. There are orange traffic cones and cars in the distance. The scene is outdoors with trees and a clear sky.

Department of Public Works

Mission

Provides safe modes of transportation, provides immediate storm emergency response, and promotes 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 2020 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.

FY2019 was an extremely busy year for the many facets of Public Works. Some of the highlights are listed below in individual sections:

Streets

- Paved 1.4 miles of roadway and installed 1.3 miles of curbing through fall construction season
- Installed and repaired 2.84 miles of concrete sidewalks through fall construction season
- Installed 196 ADA ramps through fall construction season
- Met target of streets cleared of snow within eight (8) hours of end of each storm
- Implemented snow tracking module within work order management software
- Successfully streamlined snow processes for city workforce and contractors
- Continued refinement of city snow sidewalk policy and compliance

Transportation

- Installed 6 new kiosks in 4 additional municipal lots replacing 190 individual meter heads (Cypress St, Lexington St, Pleasant St, Pelham St)
- Installed 76 APS buttons and 52 Ped signals
- Completed first phase of 3-year street light outage backlog project and process of evaluating Newton village center street lighting
- Year 1 of Traffic Calming studies and design successfully completed

Sustainable Materials Management

- Reduced Recycling contamination rate from 18% to 9% through aggressive education program
- Made 99.84% solid waste pickups on time
- Completed design of upgraded Rumford Resource Recovery Center facilities
- Awarded Recycling IQ grant to implement city-wide education and curbside feedback program
- Opened Swap Shop to keep usable household items out of the waste stream
- Implemented household hazardous waste reuse program that diverted 1.5 tons of HHW from disposal
- Completed school recycling assessments for all NPS schools
- Began training program for city staff on proper waste handling practices

Engineering

- Completed construction of the Newton Corner ADA Sidewalk Project
- Began construction on the Oak at Christina Intersection Alignment Project
- Designed and awarded construction contract for the West Newton Square Village Enhancement Project with construction starting in 2019
- Completed design and readied bid for the Newtonville Village Enhancement Project
- Engineered over 8 miles of new paving projects
- Engineered over 15 miles of roadway maintenance

- Completed Dedham/Nahanton intersection improvement following National Grid work in Spring 2019
- Completed Survey and begin conceptual design for Wells Ave at Nahanton intersection improvements.

Fleet

- Implemented new inventory management program
- Created standardized trucks and vehicle procurement specifications to base all future purchases off of
- Implemented car pool sharing and increased size of electric vehicle fleet and charging infrastructure

Customer Service

- Improved speed answering resident phone calls
- Decreased the dropped call rate from 15% to 10%
- Began investigating 311 integration with additional departments

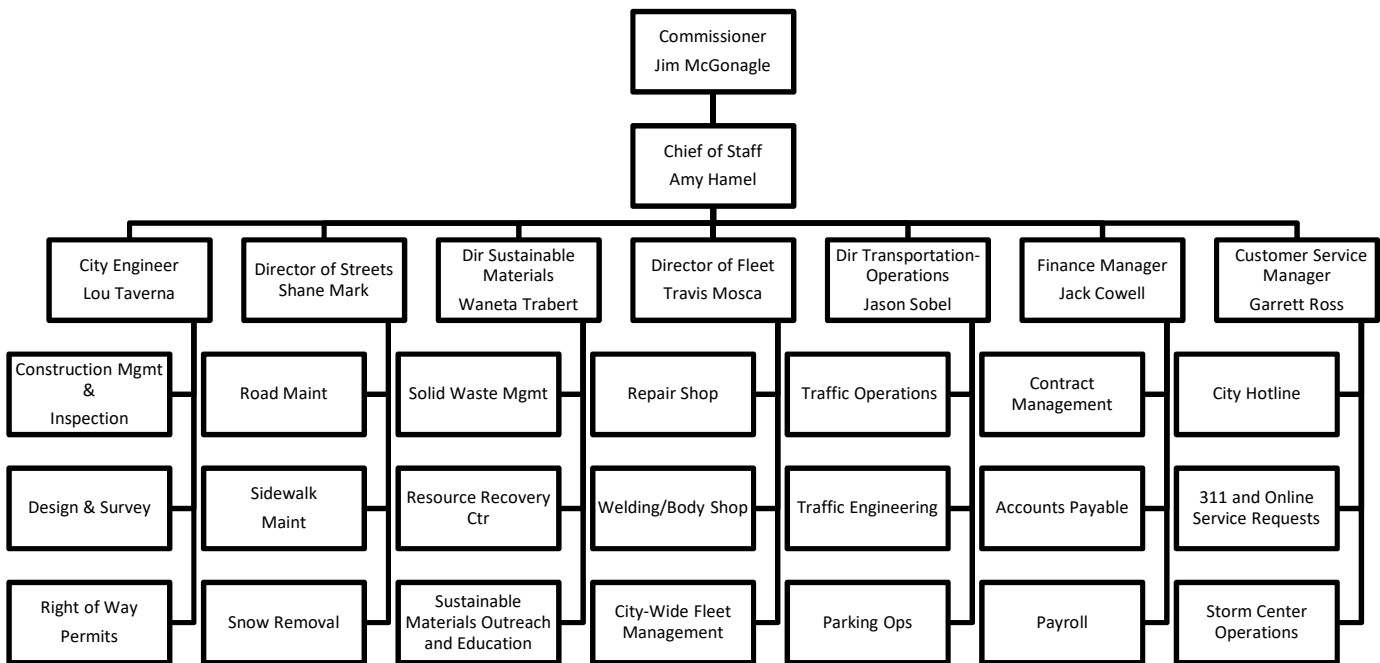
In order to maintain the strong performance of the Public Works Department we are making a number of changes for FY2020. This year we are dedicating \$160,000 towards vehicle leases to help us maintain a safe, green, and cost-effective fleet. We have a \$75,000 total increase in streetlight and traffic signal repairs to provide safe routes of transportation for all users. In addition, we are increasing funds for traffic calming projects by \$25,000. In a push to continue promoting a sustainable environment and deal with rising costs, we are increasing the Sustainable Materials budget by \$500,000. Additionally, the engineering division will see the addition of a Design Manager to oversee and implement our growing list of both in-house and consultant service projects.

Jim McGonagle

Jim McGonagle

Commissioner of Public Works

PUBLIC WORKS



Financial and Operating Highlights

Financial Highlights

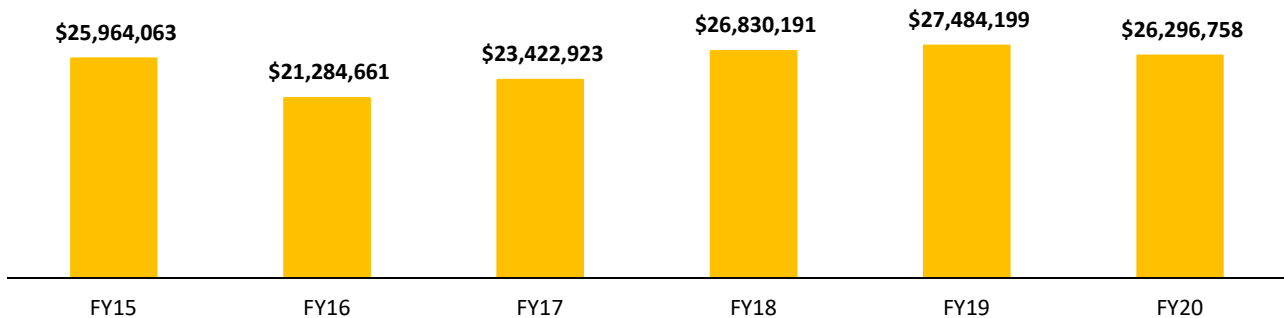
	Actual			-<Adj Budget->		<-Proposed->
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expenditure by Department						
Admin	\$ 950,606	\$ 1,154,655	\$ 1,267,698	\$ 1,473,105	\$ 1,515,247	\$ 1,576,288
Vehicle Maint	\$ 2,196,141	\$ 2,168,585	\$ 2,240,015	\$ 2,370,032	\$ 2,734,319	\$ 2,862,617
Street/Sidewalk	\$ 4,369,917	\$ 3,815,072	\$ 3,230,576	\$ 3,691,876	\$ 4,523,143	\$ 4,920,708
Street Cleaning	\$ -	\$ -	\$ 565,048	\$ 648,249	\$ 676,568	\$ 700,833
Street Lighting	\$ 292,831	\$ 308,315	\$ 320,267	\$ 473,611	\$ 490,400	\$ 455,000
Snow/Ice Control	\$ 7,365,334	\$ 3,663,363	\$ 5,661,791	\$ 6,412,886	\$ 4,249,875	\$ 1,500,000
Sanitation	\$ 8,214,937	\$ 7,677,652	\$ 7,345,484	\$ 7,872,178	\$ 8,888,079	\$ 9,446,840
Engineering	\$ 1,089,743	\$ 1,043,087	\$ 1,370,723	\$ 1,798,345	\$ 2,082,330	\$ 2,161,725
Transportation	\$ 1,484,554	\$ 1,453,932	\$ 1,421,321	\$ 2,089,909	\$ 2,324,238	\$ 2,672,747
Total	\$ 25,964,063	\$ 21,284,661	\$ 23,422,923	\$ 26,830,191	\$ 27,484,199	\$ 26,296,758
% Incr		-18.02%	10.05%	14.55%	2.44%	-4.32%

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

Full-Time	198	193	193	197	199	201
Part-Time	2	5	5	6	9	12
Total	200	198	198	203	208	213

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.

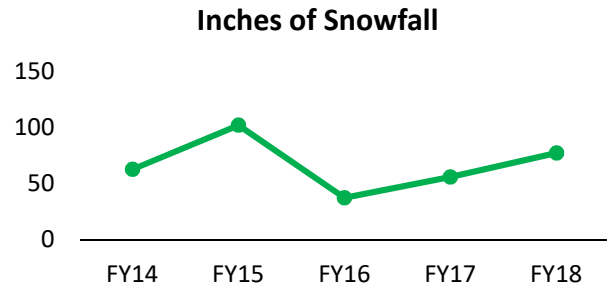
Total Department of Public Works Expenditures



Operating Highlights

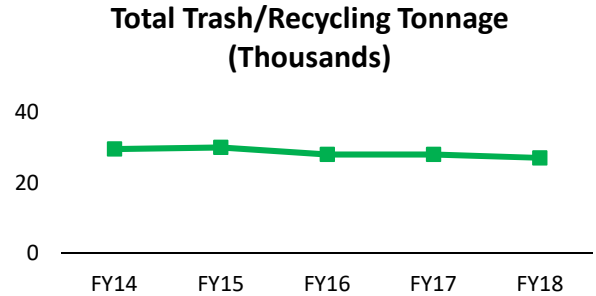
Inches of Snowfall By Year

Year	Inches	Events	Costs
FY14	63	18	\$ 4,941,099
FY15	102	23	\$ 7,288,599
FY16	38	12	\$ 3,608,531
FY17	56	16	\$ 5,195,180
FY18	78	25	\$ 7,403,836



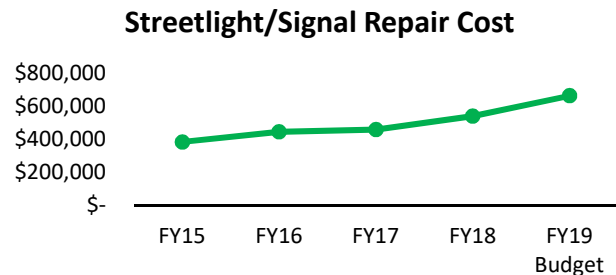
Trash Tonnage by Year

Year	Trash	Recycling	Total Tons
FY14	19,284	10,350	29,634
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



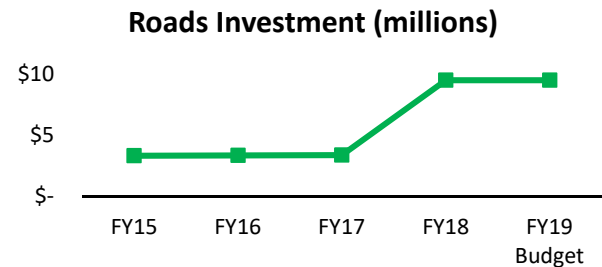
Streetlight/Signal Repairs by Year

Year	Lights	Signals	Total Cost
FY15	64,621	320,537	\$ 385,158
FY16	77,805	369,334	\$ 447,139
FY17	159,397	300,039	\$ 459,436
FY18	222,714	317,882	\$ 540,596
FY19	240,000	425,000	\$ 665,000



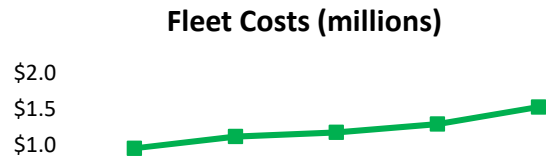
Roads Investment By Year

Year	City Funds	Chapter 90	Total Funds
FY15	\$1,025,000	\$ 2,300,000	\$ 3,325,000
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	\$6,840,000	\$ 2,660,000	\$ 9,500,000



Citywide Fleet Maintenance Costs By Year

Year	Rep. Costs	Parts Costs	Total Costs
FY14	\$ 338,374	\$ 625,022	\$ 963,396
FY15	\$ 460,195	\$ 663,913	\$ 1,124,108
FY16	\$ 475,330	\$ 706,742	\$ 1,182,072



DPW

Customer Service Division

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Provide Valuable and Efficient Service

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

In FY2020 we will continue to build on our reputation for delivery of superior customer service. We will continue to increase the speed in which we respond to phone calls as we strive to answer all calls within 15 seconds. New goals will include strategies to increase employee education in order to respond to resident inquiries and expanding services for residents interacting with other departments. We are investigating new software to record calls for training purposes to aid in the delivery of superior customer service training and quality assurance.

Another goal is to create more proactive communications with residents and businesses during large or emergency events. Reviewing call volume during events such as storm emergencies, the Boston Marathon, electrical outages, floods, etc. will help Customer Service identify proactive communications that may mitigate residents' concerns and answer questions ahead of time. We will build a proactive communication schedule for known events.

DPW

Fleet Management Division

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Ensure Fleet Vehicles are Available to Departments at All Times

Ensuring that a fleet of safe and reliable vehicles is always available to employees is critical for the success of the city. We strive to keep 100% of the fleet safe and operational at all times. To accomplish this, we plan to improve inventory management. We also will be focusing on the implementation of the green vehicle initiative to have all municipal sedans be fully electric and SUVs and AWD vehicles be hybrids. In addition, we are aiming to implement a lease program to effectively reduce overall age of the fleet, lower repair costs and improve availability. We will be working to expand the city pool program to multiple locations, as well. Gathering city fleet data to utilize a fleet condition scoring program to accomplish an accurate vehicle replacement schedule. We will intensify the preventative maintenance program to reduce future repairs. In order to accomplish these goals we will also need to develop an operator training program to ensure safe operation of vehicles.

Another goal of the department is to become a more efficient operation using data and inventory management. We will be working diligently with our asset management vendor to complete the customized software program and complete implementation by training all fleet personnel on the program. We will also be working to finish all GPS hardware and program needs in order to accomplish our goal of having 100% Snow Operation fleet compliance by December. Another task within this goal is to integrate our inventory management and asset management programs to properly stock the stockroom.

Outcome 2

Finish Fleet Replacement Program Create a more Efficient Fleet Shop

DPW

Streets Division

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Provide User-friendly and Durable streets

crack sealing, fog seal, micro-surface, cape seal, bonded wearing course, hot-in-place recycling, and small cut outs/overlays are key to success. A work order asset management system will be utilized to track and map future maintenance and repairs of streets and sidewalks.

The Streets Division maintains and repairs our city streets and sidewalks. Our goal is to maintain and repair city streets in order to provide all travelers a safe means of travel and transportation. Preventative maintenance such as pothole patching,

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. FY2020 targets for the City sidewalk network include a combination of 7.3 miles of sidewalk repairs and installations and 270 ADA accessible ramp repairs.

Outcome 2

Ensure a Safe City-wide Sidewalk System

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. The Streets

Outcome 3

Remove Snow Quickly and Effectively

division tracks both the resources and time on tasks associated with snow and ice control through a work order management software to evaluate our effectiveness and look for opportunities for improvement.

DPW

Sustainable Materials Management Division

Fiscal Year 2020 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. In 2018, the Sustainable Materials Management Division implemented the MassDEP Recycling IQ program to educate residents through direct curbside feedback on recycling contamination. This effort successfully

Outcome 2

Maximize material diversion away from disposal and decrease recycling contamination

DPW

Sustainable Materials Management Division

Fiscal Year 2020 Outcomes and Strategies

reduced Newton's recycling contamination rate from 18% as of November 2017, down to 9% in January 2019. In FY20, curbside inspections will attempt to keep the contamination rate under 10%.

Outcome 3

Develop a 5-year Strategy to Enhance the Sustainable Materials Management Program

Long term planning for the Sustainable Materials Management Division will include a 5-year strategy. The primary goals is to reduce trash tonnage and reduce costs/avoid cost increases for program operations. Trash tonnage is reduced by modifying the bulky waste pickup service

and advancing residential organics diversion opportunities. Costs is reduced or avoided through modification of the yard waste pickup schedule, evaluating the efficiency of school dumpster collections and making appropriate adjustments, and maintaining recycling contamination below 10%.

In FY20, we plan to increase diversion of organics from our municipal and residential waste stream in an effort to increase environmental sustainability. To achieve this, we hope to implement organics collection in 12 Newton Public Schools. In

an effort to increase residential organics diversion, we will continue to promote backyard composting as well as offer backyard composters at a subsidized rate for our residents. We will also explore the option of organics drop off collection at the Newton Resource Recovery Center and potentially the Elliot Street DPW yard using closed deposit-style containers (ex. Big Belly). Instead of composting collected material onsite, this material would be picked up and hauled to a processing facility. 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 2020 Outcomes and Strategies

Outcome 1

Successful and Efficient Project Management

The Engineering Department oversees large and impactful projects in the city along with smaller residential and commercial projects. Some of the major projects in FY2020 include the village enhancement projects in West Newton Square and Newtonville, the completion of the Oak at Christina intersection realignment project on Needham Street, the Pearl Street Parking Lot rehabilitation, the library parking lot rehabilitation, and the conceptual design of the Washington Street at Walnut Street, Nahanton Street and Wells Avenue intersection projects. The Engineering Division strives to complete projects effectively and efficiently, working closely with the community and other city departments.

The Engineering Division uses state-of-the-art technology to study and rate the quality of all city streets. Using this data, we have created a robust paving and maintenance strategy for the Accelerated Roads Program. In FY2020 we plan to pave 6.6 miles of roadways, and complete

Outcome 2

Design and Manage Street and Sidewalk Improvements

maintenance work on 12 miles of existing pavement utilizing fog seal, chip seal, cape seal, and bonded wearing course methods. All paving projects will include new pavement markings, sidewalk repairs and installations along with bringing ramps and street crossings into ADA compliance and all new sidewalks will include upgraded ADA ramps. In addition, paving projects take into consideration the city's Complete Streets Initiative to meet the needs of all users including drivers, pedestrians and bicyclists as well as lighting, stormwater and tree considerations.

The Engineering Division uses state-of-the-art technology to study and rate the quality of all city streets. Using this data, we have created a robust paving and maintenance strategy for the Accelerated Roads Program. In FY2020 we plan to pave 6.6 miles of roadways, and complete

DPW

Transportation Division

Fiscal Year 2020 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.

In FY2020 we plan to continue installing new smart parking meter infrastructure by entering phase 1 of the Citywide Parking Meter Replacement project. This project will include the replacement of all on-street parking meters and installing multi-space parking meter kiosks in several 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 push-buttons 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. FY2020 will be the second year of a planned three-year project to replace the pedestrian buttons at all traffic signals in the City, and we plan to install 100 new APS buttons.

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 FY2020 the Traffic Calming budget will increase by \$25,000 to a total of a \$175,000 investment. The traffic calming actions will 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 also 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 2020 Outcomes and Strategies

Outcome 3

Provide Safe and Energy Efficient Street Lighting

In FY2020, we will continue to address maintenance of the City's street lighting infrastructure. We will complete the second of a three-year project addressing the backlog of street light knockdowns and underground electrical issues.

We are also conducting an evaluation of street light quality in Newton Centre. Based on the results we will develop a plan in FY2020 to enhance street light quality to improve safety in Newton Centre for all users.

In our on-going effort to maintain the City's pavement markings, our goal in FY2020 is to add all pavement markings within the City 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

Develop In-house Efficient and Strategic Pavement Marking System

In FY2020, we are also investing in additional thermoplastic pavement marking equipment. 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 compared to paint.

FUND: 01 - GENERAL FUND
DEPARTMENT: 401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
PUBLIC WORKS DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	8,239,173	8,925,087	9,394,360	6,997,780	9,123,505	-270,856
52 - EXPENSES	13,167,078	15,970,494	15,629,212	15,687,315	14,967,205	-662,007
58 - DEBT AND CAPITAL	479,248	450,721	725,429	712,730	360,000	-365,429
57 - FRINGE BENEFITS	1,533,672	1,483,890	1,740,197	1,270,833	1,846,048	105,851
TOTAL DEPARTMENT	23,419,171	26,830,192	27,489,198	24,668,658	26,296,758	-1,192,441
DPW ADMIN/SUPPT						
51 - PERSONAL SERVICES	937,277	857,421	896,433	663,471	925,739	29,306
52 - EXPENSES	158,809	452,321	464,193	285,070	453,617	-10,576
57 - FRINGE BENEFITS	171,611	163,363	154,253	131,954	196,931	42,678
TOTAL DPW ADMIN/SUPPT	1,267,698	1,473,105	1,514,880	1,080,494	1,576,288	61,408
VEHICLE MAINT						
51 - PERSONAL SERVICES	1,010,262	981,581	1,027,887	741,458	1,161,592	133,705
52 - EXPENSES	873,346	858,930	989,355	781,759	1,108,245	118,890
58 - DEBT AND CAPITAL	112,461	320,546	437,053	424,797	350,000	-87,053
57 - FRINGE BENEFITS	243,945	208,976	280,024	162,443	242,780	-37,244
TOTAL VEHICLE MAINT	2,240,015	2,370,032	2,734,319	2,110,456	2,862,617	128,299
STREET DIVISION						
51 - PERSONAL SERVICES	2,270,286	2,687,418	2,791,810	2,203,447	3,140,799	348,989
52 - EXPENSES	297,613	368,165	980,180	868,976	1,015,000	34,820
57 - FRINGE BENEFITS	658,927	636,294	755,961	564,631	764,909	8,948
TOTAL STREET DIVISION	3,226,826	3,691,876	4,527,951	3,637,054	4,920,708	392,757
STREET CLEANING						
51 - PERSONAL SERVICES	393,531	449,043	453,447	359,770	461,428	7,982
52 - EXPENSES	104,356	106,533	123,500	105,030	135,850	12,350
57 - FRINGE BENEFITS	67,161	92,673	99,621	75,422	103,555	3,934
TOTAL STREET CLEANING	565,048	648,249	676,568	540,223	700,833	24,266
STREET LIGHTING						
52 - EXPENSES	320,267	473,611	490,400	330,949	455,000	-35,400
TOTAL STREET LIGHTING	320,267	473,611	490,400	330,949	455,000	-35,400

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
SNOW/ICE CONTROL						
51 - PERSONAL SERVICES	1,311,380	1,412,113	1,383,150	1,006,438	283,300	-1,099,850
52 - EXPENSES	4,003,444	4,965,321	2,687,725	3,903,982	1,216,700	-1,471,025
58 - DEBT AND CAPITAL	331,787	18,293	179,000	179,000	0	-179,000
57 - FRINGE BENEFITS	15,179	17,159	0	12,137	0	0
TOTAL SNOW/ICE CONTROL	5,661,791	6,412,886	4,249,875	5,101,557	1,500,000	-2,749,875
SUSTAINABLE MATRLS MGT						
51 - PERSONAL SERVICES	307,997	303,275	432,369	319,185	437,034	4,665
52 - EXPENSES	6,932,057	7,398,699	8,263,869	7,926,538	8,897,362	633,493
58 - DEBT AND CAPITAL	35,000	111,883	91,387	90,944	10,000	-81,387
57 - FRINGE BENEFITS	70,429	58,321	100,514	63,280	102,444	1,930
TOTAL SUSTAINABLE MATRLS MGT	7,345,484	7,872,178	8,888,139	8,399,947	9,446,840	558,701
ENGINEERING SERVICES						
51 - PERSONAL SERVICES	1,070,741	1,173,903	1,336,860	960,124	1,389,180	52,320
52 - EXPENSES	161,283	491,663	562,888	559,705	567,631	4,743
58 - DEBT AND CAPITAL	0	0	17,989	17,989	0	-17,989
57 - FRINGE BENEFITS	138,700	132,780	165,092	126,502	204,913	39,821
TOTAL ENGINEERING SERVICES	1,370,723	1,798,345	2,082,830	1,664,320	2,161,725	78,895
PARKING METERS						
52 - EXPENSES	0	0	0	-352	0	0
TOTAL PARKING METERS	0	0	0	-352	0	0
TRANSPORTATION						
51 - PERSONAL SERVICES	937,700	1,060,334	1,072,405	743,887	1,324,432	252,027
52 - EXPENSES	315,902	855,251	1,067,102	925,659	1,117,800	50,698
57 - FRINGE BENEFITS	167,719	174,324	184,731	134,464	230,515	45,784
TOTAL TRANSPORTATION	1,421,321	2,089,909	2,324,238	1,804,011	2,672,747	348,509

FUND: 01 - GENERAL FUND
DEPARTMENT: 401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
401 - PUBLIC WORKS DEPARTMENT						
0140101 - DPW ADMIN/SUPPT						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	916,034	834,788	883,233	651,425	843,303	-39,930
511002 FULL TIME WAGES	0	0	0	0	61,706	61,706
513001 REGULAR OVERTIME	7,260	3,212	0	0	5,000	5,000
514001 LONGEVITY	9,983	4,900	3,400	3,400	6,730	3,330
514309 OTHER STIPENDS	0	10,521	5,000	3,846	5,000	0
515005 BONUSES	0	1,750	1,800	1,800	0	-1,800
515101 CLOTHING ALLOWANCE	0	0	0	0	1,000	1,000
515102 CLEANING ALLOWANCE	4,000	2,250	3,000	3,000	3,000	0
TOTAL PERSONAL SERVICES	937,277	857,421	896,433	663,471	925,739	29,306
EXPENSES						
5210 ELECTRICITY	0	302,729	320,000	179,382	300,000	-20,000
52401 OFFICE EQUIPMENT R-M	1,376	765	619	0	1,450	831
52405 COMPUTER EQUIPMT R-M	1,121	0	911	0	750	-161
52408 DEPARTMENTAL EQUIP R-	3,613	331	300	0	0	-300
52409 PUBLIC PROPERTY R-M	0	833	912	0	1,000	88
52410C WEB QA SERVICES	9,550	22,260	24,520	24,520	24,696	176
5274 RENTAL - EQUIPMENT	3,551	1,479	4,322	4,292	4,322	0
5319 TRAINING EXPENSES	8,128	1,248	817	240	3,500	2,683
5321 TUITION ASSISTANCE	2,559	1,740	1,500	500	1,500	0
53401 TELEPHONE	23,079	18,903	20,000	13,852	22,000	2,000
53402 CELLULAR TELEPHONES	62,536	55,992	60,192	40,699	60,000	-192
5341 POSTAGE	8,996	7,151	8,154	5,559	8,902	748
5342 PRINTING	4,249	7,874	6,306	6,306	7,497	1,191
5420 OFFICE SUPPLIES	13,278	10,607	1,445	916	3,000	1,555
5585 COMPUTER SUPPLIES	5,030	9,734	8,176	7,262	8,000	-176
5592 BOOKS/MANUALS/PERIODI	278	33	1,033	739	0	-1,033
5710 VEHICLE USE REIMBURSE	604	448	403	37	0	-403
5711 IN-STATE CONFERENCES	3,996	2,979	1,435	315	2,000	565
5716 SPECIAL EVENT EXPENSE	0	880	791	109	3,000	2,209
5720 OUT-OF-STATE TRAVEL	477	0	250	241	0	-250
5730 DUES & SUBSCRIPTIONS	6,389	6,336	2,106	100	2,000	-106
TOTAL EXPENSES	158,809	452,321	464,193	285,070	453,617	-10,576
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	3,268	3,621	2,358	2,663	3,846	1,488
57HLTH HEALTH INSURANCE	139,476	126,324	117,261	101,190	157,756	40,495
57LIFE BASIC LIFE INSURANCE	406	302	228	212	285	57
57MEDA MEDICARE PAYROLL TAX	11,697	11,766	12,432	8,959	13,147	715
57OPEB OPEB CONTRIBUTION	16,765	21,351	21,974	18,930	21,898	-76
TOTAL FRINGE BENEFITS	171,611	163,363	154,253	131,954	196,931	42,678
TOTAL DPW ADMIN/SUPPT	1,267,698	1,473,105	1,514,880	1,080,494	1,576,288	61,408

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0140103 - VEHICLE MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	153,325	169,635	184,621	116,750	167,553	-17,068
511002	FULL TIME WAGES	760,259	709,039	751,896	563,239	917,829	165,933
511102	PART TIME > 20 HRS/WK	0	7,938	15,000	6,658	19,650	4,650
513001	REGULAR OVERTIME	43,842	13,889	22,900	5,213	20,000	-2,900
514001	LONGEVITY	19,350	17,743	14,516	12,848	14,561	45
514309	OTHER STIPENDS	0	0	2,500	1,346	5,000	2,500
514321	PROMPTNESS PAY STIPE	0	53	50	0	0	-50
515003	SPECIAL LEAVE BUY BACK	6,000	18,000	6,000	6,000	0	-6,000
515005	BONUSES	1,000	6,300	4,600	3,600	0	-4,600
515006	VACATION BUY BACK	8,487	19,984	10,805	10,805	0	-10,805
515101	CLOTHING ALLOWANCE	18,000	19,000	15,000	15,000	17,000	2,000
TOTAL PERSONAL SERVICES		1,010,262	981,581	1,027,887	741,458	1,161,592	133,705
EXPENSES							
52403	MOTOR VEHICLE R-M	175,925	223,719	210,000	179,056	220,000	10,000
52408	DEPARTMENTAL EQUIP R-	11,516	15,237	8,000	4,957	13,000	5,000
52410	SOFTWARE MAINTENANC	0	4,462	3,681	2,308	5,500	1,819
5274	RENTAL - EQUIPMENT	4,788	3,519	5,500	2,941	1,500	-4,000
5278	VEHICLE LEASES	0	0	50,000	0	160,000	110,000
5303	MOTOR VEHICLE INSPECT	1,665	2,048	2,000	670	2,000	0
5319	TRAINING EXPENSES	0	0	1,000	495	1,000	0
5388	VEHICLE TOWING	0	0	10,999	4,900	0	-10,999
5420	OFFICE SUPPLIES	0	366	3,000	2,677	2,500	-500
5432	SMALL TOOLS	3,119	1,621	6,000	5,902	7,000	1,000
5450	CLEANING/CUSTODIAL SU	1,985	528	1,500	0	1,500	0
5480	GASOLINE	85,945	79,681	127,703	127,244	105,000	-22,703
5481	DIESEL FUEL	117,317	131,990	117,297	110,751	130,000	12,703
5482	TIRES & TIRE SUPPLIES	27,459	41,279	35,000	24,304	40,000	5,000
5484	VEHICLE REPAIR PARTS	443,627	353,338	390,750	299,335	400,000	9,250
5581	UNIFORMS/PROTECTIVE	0	0	13,600	13,600	14,920	1,320
5711	IN-STATE CONFERENCES	0	0	500	0	500	0
5730	DUES & SUBSCRIPTIONS	0	0	200	200	200	0
5764	TOLL CHARGES	0	0	1,500	1,388	2,500	1,000
5771	PROFESSIONAL LICENSES	0	1,141	1,125	1,032	1,125	0
TOTAL EXPENSES		873,346	858,930	989,355	781,759	1,108,245	118,890
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,060	5,571	5,158	4,174	5,478	320
57HLTH	HEALTH INSURANCE	219,920	184,379	250,417	141,848	214,218	-36,199
57LIFE	BASIC LIFE INSURANCE	439	363	228	274	342	114
57MEDA	MEDICARE PAYROLL TAX	13,752	13,326	14,813	10,428	15,838	1,025
57OPEB	OPEB CONTRIBUTION	3,775	5,337	9,408	5,720	6,904	-2,504
TOTAL FRINGE BENEFITS		243,945	208,976	280,024	162,443	242,780	-37,244
DEBT AND CAPITAL							
5850	EQUIPMENT & MACHINER	0	0	2,053	2,053	0	-2,053
585011	USED AUTOS/LIGHT TRUC	62,461	220,000	250,000	239,797	350,000	100,000
58502	CONSTRUCTION EQUIPME	50,000	100,546	170,000	170,000	0	-170,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
585899 OTHER CAP EQUIP <\$15,0	0	0	15,000	12,947	0	-15,000
TOTAL DEBT AND CAPITAL	112,461	320,546	437,053	424,797	350,000	-87,053
TOTAL VEHICLE MAINT	2,240,015	2,370,032	2,734,319	2,110,456	2,862,617	128,299

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0140104 - STREET DIVISION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	452,767	483,625	618,527	472,583	639,562	21,035
511002	FULL TIME WAGES	1,686,941	1,905,038	2,301,972	1,499,774	2,478,204	176,232
511003	WORK FOR OTHER DEPTS	0	0	-200,000	0	-100,000	100,000
511003A	UTILITY WORK	0	0	-250,000	0	-150,000	100,000
511102	PART TIME > 20 HRS/WK	0	0	41,230	21,682	20,000	-21,230
513001	REGULAR OVERTIME	2,465	133,640	100,000	55,883	75,000	-25,000
513004	WORK BY OTHER DEPTS.	33,498	50,806	80,000	70,921	80,000	0
514001	LONGEVITY	41,281	37,059	36,930	20,657	39,032	2,102
514309	OTHER STIPENDS	0	0	5,000	3,846	5,000	0
514321	PROMPTNESS PAY STIPE	0	50	50	0	0	-50
515005	BONUSES	0	18,200	2,100	2,100	0	-2,100
515101	CLOTHING ALLOWANCE	53,333	59,000	56,000	56,000	54,000	-2,000
TOTAL PERSONAL SERVICES		2,270,286	2,687,418	2,791,810	2,203,447	3,140,799	348,989
EXPENSES							
5210	ELECTRICITY	56,250	25,223	27,000	23,918	26,000	-1,000
5211	NATURAL GAS	60,581	56,584	65,000	40,459	60,000	-5,000
5230	WATER & SEWER SERVIC	21,040	21,942	22,607	10,565	35,000	12,393
52408	DEPARTMENTAL EQUIP R-	0	734	0	0	1,000	1,000
52409	PUBLIC PROPERTY R-M	0	0	2,500	0	2,500	0
5274	RENTAL - EQUIPMENT	0	9,286	9,393	9,393	7,000	-2,393
5319	TRAINING EXPENSES	0	135	12,165	7,537	45,000	32,835
5390	POLICE PRIVATE DETAIL S	9,612	0	25,000	7,008	25,000	0
5420	OFFICE SUPPLIES	0	709	3,073	3,027	3,000	-73
5430	BUILDING MAINT SUPPLIE	2,977	962	1,093	0	2,500	1,407
5432	SMALL TOOLS	0	40	9,604	7,383	8,500	-1,104
5436	LARGE TOOLS	0	0	6,000	0	0	-6,000
5450	CLEANING/CUSTODIAL SU	8,462	0	5,000	4,806	5,000	0
5460	GROUNDS MAINT SUPPLIE	1,068	0	5,000	9	5,000	0
5530	CONSTRUCTION SUPPLIE	135,854	250,462	19,672	19,671	25,000	5,328
5530A	EMULSION	0	0	0	0	10,000	10,000
5530B	WOOD	0	1,331	5,000	4,869	6,237	1,237
5531A	ASPHALT	0	0	404,929	400,782	130,520	-274,409
5531B	PAVING REPAIRS	0	0	230,399	215,400	388,685	158,286
5531C	WINTER POTHOLE REPAIR	0	0	0	0	54,558	54,558
5534A	GRANITE CURBING	0	0	90,000	90,000	135,000	45,000
5548	SIGNS & SIGN PARTS	0	0	5,000	0	0	-5,000
5581	UNIFORMS/PROTECTIVE	0	0	21,000	19,127	28,000	7,000
5710	VEHICLE USE REIMBURSE	0	0	18	18	0	-18
5711	IN-STATE CONFERENCES	0	75	1,500	0	2,200	700
5712	REFRESHMENTS/MEALS	1,768	122	2,924	2,924	3,000	76
5730	DUES & SUBSCRIPTIONS	0	0	1,200	1,200	1,200	0
5771	PROFESSIONAL LICENSES	0	559	5,103	880	5,100	-3
TOTAL EXPENSES		297,613	368,165	980,180	868,976	1,015,000	34,820
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	12,691	12,857	14,482	11,561	16,206	1,724

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
57HLTH	HEALTH INSURANCE	590,341	555,786	645,192	488,977	653,220	8,028
57LIFE	BASIC LIFE INSURANCE	991	1,095	1,254	972	1,425	171
57MEDA	MEDICARE PAYROLL TAX	34,466	39,410	48,816	30,768	45,467	-3,349
57OPEB	OPEB CONTRIBUTION	20,437	27,146	46,217	32,352	48,591	2,374
TOTAL FRINGE BENEFITS		658,927	636,294	755,961	564,631	764,909	8,948
TOTAL STREET DIVISION		3,226,826	3,691,876	4,527,951	3,637,054	4,920,708	392,757
0140107 - STREET CLEANING							
PERSONAL SERVICES							
511002	FULL TIME WAGES	339,854	380,219	387,355	297,096	395,266	7,911
513001	REGULAR OVERTIME	36,128	52,530	50,000	49,549	50,000	0
514001	LONGEVITY	10,549	9,295	8,891	6,040	9,162	271
514321	PROMPTNESS PAY STIPE	0	0	200	85	0	-200
515101	CLOTHING ALLOWANCE	7,000	7,000	7,000	7,000	7,000	0
TOTAL PERSONAL SERVICES		393,531	449,043	453,447	359,770	461,428	7,982
EXPENSES							
52925	DISPOSAL-STREET SWEE	80,000	93,000	93,500	93,500	102,850	9,350
5535	SWEEPER/PARTS	24,356	13,533	30,000	11,530	33,000	3,000
TOTAL EXPENSES		104,356	106,533	123,500	105,030	135,850	12,350
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,792	2,552	2,250	1,984	2,682	432
57HLTH	HEALTH INSURANCE	60,843	81,201	86,226	65,780	88,934	2,708
57LIFE	BASIC LIFE INSURANCE	260	227	285	170	228	-57
57MEDA	MEDICARE PAYROLL TAX	3,592	4,165	5,738	3,501	5,966	227
57OPEB	OPEB CONTRIBUTION	674	4,528	5,122	3,987	5,745	623
TOTAL FRINGE BENEFITS		67,161	92,673	99,621	75,422	103,555	3,934
TOTAL STREET CLEANING		565,048	648,249	676,568	540,223	700,833	24,266
0140109 - STREET LIGHTING							
EXPENSES							
5210	ELECTRICITY	270,826	198,087	173,001	62,048	75,000	-98,001
5211	NATURAL GAS	33,930	38,685	35,000	27,405	40,000	5,000
52416A	STREET LIGHT REPAIRS	0	213,830	111,551	95,983	180,000	68,449
52416B	STREET LIGHT KNOCKDO	0	8,884	130,766	130,766	130,000	-766
5301	CONSULTANTS	0	0	15,000	0	15,000	0
5595	GAS LAMP PARTS	15,512	14,125	25,082	14,747	15,000	-10,082
TOTAL EXPENSES		320,267	473,611	490,400	330,949	455,000	-35,400
TOTAL STREET LIGHTING		320,267	473,611	490,400	330,949	455,000	-35,400

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0140110 - SNOW/ICE CONTROL						
PERSONAL SERVICES						
511002	FULL TIME WAGES	0	0	-150	0	150
513001	REGULAR OVERTIME	769,237	866,463	1,246,600	595,017	-996,600
513001A	REG OVERTIME-BLDG/SCH	191,636	146,243	33,300	111,172	33,300
513001E	OVERTIME/VEH MAINT-SN	99,676	86,030	43,000	101,023	0
513004	WORK BY OTHER DEPTS.	18,019	16,479	10,000	8,565	0
514311	SNOW STAND-BY PAY	204,496	265,650	30,000	165,514	0
514318	SNOW WATCH PAY	27,276	30,483	20,000	24,713	0
514321	PROMPTNESS PAY STIPE	1,040	766	400	435	0
	TOTAL PERSONAL SERVICES	1,311,380	1,412,113	1,383,150	1,006,438	283,300
EXPENSES						
52403	MOTOR VEHICLE R-M	15,124	253,842	0	208,616	0
52409	PUBLIC PROPERTY R-M	3,845	12,715	0	90	0
52410	SOFTWARE MAINTENANC	73,585	89,349	0	43,023	0
5273	RENTAL - VEHICLES	1,331,249	1,810,594	2,141,000	1,682,286	700,000
5273A	RENTAL-VEH BLDG/SCHLS	904,956	1,194,895	130,000	610,611	100,000
5273C	RENTAL-BOB CATS/SNOW	65,464	64,923	0	27,051	0
5319	TRAINING EXPENSES	0	1,425	0	15,850	0
53402	CELLULAR TELEPHONES	6,593	10,774	0	14,785	0
5386	WEATHER FORECAST SV	4,591	4,839	1,700	1,650	1,700
5420	OFFICE SUPPLIES	0	3,319	0	1,546	0
5432	SMALL TOOLS	0	0	0	3,344	0
5460	GROUNDS MAINT SUPPLIE	2,650	11,051	0	11,169	0
5480	GASOLINE	7,996	6,422	0	983	0
5481	DIESEL FUEL	20,873	14,298	0	1,863	0
5482	TIRES & TIRE SUPPLIES	0	28,390	0	6,941	0
5484	VEHICLE REPAIR PARTS	272,917	500,817	74,435	579,802	75,000
5532	SAND & SALT	1,292,375	941,179	335,000	689,275	335,000
5580	PUBLIC SAFETY SUPPLIES	0	4,864	565	1,130	0
5710	VEHICLE USE REIMBURSE	0	0	25	25	0
5711	IN-STATE CONFERENCES	1,170	4,975	0	625	0
5712	REFRESHMENTS/MEALS	57	6,652	0	3,317	0
5783	PRIVATE PROPERTY DAM	0	0	5,000	0	5,000
	TOTAL EXPENSES	4,003,444	4,965,321	2,687,725	3,903,982	1,216,700
FRINGE BENEFITS						
57MEDA	MEDICARE PAYROLL TAX	14,627	16,239	0	11,549	0
57OPEB	OPEB CONTRIBUTION	552	920	0	588	0
	TOTAL FRINGE BENEFITS	15,179	17,159	0	12,137	0
DEBT AND CAPITAL						
58502	CONSTRUCTION EQUIPME	331,787	18,293	179,000	179,000	0
	TOTAL DEBT AND CAPITAL	331,787	18,293	179,000	179,000	0
	TOTAL SNOW/ICE CONTROL	5,661,791	6,412,886	4,249,875	5,101,557	1,500,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0140111 - SUSTAINABLE MATRLS MGT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	0	119,707	80,077	127,020	7,313
511002	FULL TIME WAGES	242,262	216,504	235,985	175,675	231,879	-4,106
511101	PART TIME < 20 HRS/WK	9,354	0	0	0	15,000	15,000
511102	PART TIME > 20 HRS/WK	0	20,830	15,236	11,847	0	-15,236
513001	REGULAR OVERTIME	46,963	50,091	49,564	41,612	50,000	436
513004	WORK BY OTHER DEPTS.	0	0	495	495	0	-495
514001	LONGEVITY	4,806	5,606	3,231	2,225	3,635	404
514321	PROMPTNESS PAY STIPE	613	4,845	3,350	3,453	5,000	1,650
515005	BONUSES	0	1,400	300	300	0	-300
515101	CLOTHING ALLOWANCE	4,000	4,000	4,000	3,000	4,000	0
515102	CLEANING ALLOWANCE	0	0	500	500	500	0
TOTAL PERSONAL SERVICES		307,997	303,275	432,369	319,185	437,034	4,665
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	9,041	7,835	7,850	0	2,000	-5,850
52409	PUBLIC PROPERTY R-M	1,500	9,572	10,000	9,605	0	-10,000
5274	RENTAL - EQUIPMENT	1,513	4,060	4,000	2,652	1,000	-3,000
5292	SOLID WASTE COLL/DISP	3,845,007	4,378,058	4,037,664	4,008,633	4,457,906	420,242
52922	COLLECTION-RECYCLABL	3,025,806	2,955,417	2,124,817	2,124,817	2,474,031	349,214
5292B	YARD WASTE	0	0	1,208,538	982,077	1,246,171	37,633
5292C	MUNICIPAL WASTE	0	0	362,550	301,000	93,180	-269,370
5292D	MULTI FAMILY COLL	0	0	168,875	168,875	174,786	5,911
5292E	RESIDENTIAL DROP OFF C	0	0	118,559	118,671	136,950	18,391
5292F	CART SERVICES	0	0	108,618	108,618	108,618	0
5301	CONSULTANTS	0	0	300	300	0	-300
530203	ENGINEERING SERVICES	45,375	21,642	35,000	29,400	35,000	0
5317	MAILING SERVICES	0	0	0	0	1,500	1,500
5319	TRAINING EXPENSES	0	0	3,500	3,360	1,000	-2,500
5341	POSTAGE	0	0	11,248	11,083	0	-11,248
5342	PRINTING	1,646	3,119	3,200	1,791	3,500	300
5382	PEST CONTROL SERVICE	0	0	1,000	1,000	1,000	0
5384	ANIMAL CARE	500	0	1,000	500	1,000	0
5420	OFFICE SUPPLIES	484	159	2,000	1,956	2,000	0
5432	SMALL TOOLS	636	1,428	1,900	1,900	1,900	0
5460	GROUNDS MAINT SUPPLIE	0	0	0	0	10,000	10,000
5538	TRASH CARTS FOR RESAL	0	0	33,000	31,680	125,000	92,000
5581	UNIFORMS/PROTECTIVE	0	0	470	363	1,040	570
5711	IN-STATE CONFERENCES	0	0	500	190	500	0
5730	DUES & SUBSCRIPTIONS	550	17,159	19,000	17,856	19,000	0
5771	PROFESSIONAL LICENSES	0	250	280	210	280	0
TOTAL EXPENSES		6,932,057	7,398,699	8,263,869	7,926,538	8,897,362	633,493
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,854	1,583	1,906	1,676	2,448	542
57HLTH	HEALTH INSURANCE	64,292	52,558	85,811	55,415	89,531	3,720
57LIFE	BASIC LIFE INSURANCE	236	189	171	165	285	114
57MEDA	MEDICARE PAYROLL TAX	4,045	3,987	5,125	3,961	5,607	482

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
57OPEB OPEB CONTRIBUTION	3	5	7,500	2,063	4,573	-2,928
TOTAL FRINGE BENEFITS	70,429	58,321	100,514	63,280	102,444	1,930
DEBT AND CAPITAL						
58527 TRASH RECEPTACLES	35,000	111,883	91,387	90,944	0	-91,387
585899 OTHER CAP EQUIP <\$15,0	0	0	0	0	10,000	10,000
TOTAL DEBT AND CAPITAL	35,000	111,883	91,387	90,944	10,000	-81,387
TOTAL SUSTAINABLE MATRLS MGT	7,345,484	7,872,178	8,888,139	8,399,947	9,446,840	558,701

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0140112 - ENGINEERING SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,016,865	1,001,407	1,179,543	868,575	1,241,415	61,872
511101	PART TIME < 20 HRS/WK	0	23,407	0	0	62,841	62,841
511102	PART TIME > 20 HRS/WK	0	35,131	50,588	20,168	0	-50,588
512003	WORK STUDY WAGES	0	3,263	1,463	1,463	39,300	37,838
512008	INTERNS	0	7,209	14,304	11,304	0	-14,304
513001	REGULAR OVERTIME	31,976	85,239	45,000	18,223	25,000	-20,000
514001	LONGEVITY	9,308	9,325	12,813	8,242	9,625	-3,188
514309	OTHER STIPENDS	0	500	500	500	0	-500
515006	VACATION BUY BACK	6,132	421	21,649	21,649	0	-21,649
515101	CLOTHING ALLOWANCE	6,458	8,000	11,000	10,000	11,000	0
TOTAL PERSONAL SERVICES		1,070,741	1,173,903	1,336,860	960,124	1,389,180	52,320
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	0	0	1,200	1,200	1,200	0
52410	SOFTWARE MAINTENANC	0	0	6,885	6,885	21,000	14,115
5274	RENTAL - EQUIPMENT	0	0	2,820	2,820	3,831	1,011
5301	CONSULTANTS	0	0	5,000	5,000	0	-5,000
530203	ENGINEERING SERVICES	150,290	478,157	520,456	520,456	510,000	-10,456
5314	REGIST/RECORDING FEES	110	0	200	0	200	0
5319	TRAINING EXPENSES	135	2,400	6,002	6,002	3,000	-3,002
5343	ADVERTISING/PUBLICATIO	36	325	219	131	250	31
5420	OFFICE SUPPLIES	1,834	3,321	3,627	3,589	3,000	-627
5432	SMALL TOOLS	0	0	1,150	650	650	-500
5581	UNIFORMS/PROTECTIVE	2,640	3,515	3,720	2,940	4,020	300
5587	ENGINEERING SURVEY SU	6,239	3,670	8,800	7,697	17,800	9,000
5710	VEHICLE USE REIMBURSE	0	175	205	104	0	-205
5711	IN-STATE CONFERENCES	0	0	675	475	750	75
5730	DUES & SUBSCRIPTIONS	0	0	830	830	830	0
5771	PROFESSIONAL LICENSES	0	100	1,100	927	1,100	0
TOTAL EXPENSES		161,283	491,663	562,888	559,705	567,631	4,743
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,400	3,816	4,372	3,518	5,358	986
57HLTH	HEALTH INSURANCE	117,190	106,973	133,565	103,439	163,814	30,249
57LIFE	BASIC LIFE INSURANCE	472	477	513	378	513	0
57MEDA	MEDICARE PAYROLL TAX	13,870	16,301	17,610	13,636	17,562	-48
57OPEB	OPEB CONTRIBUTION	3,768	5,213	9,032	5,532	17,666	8,634
TOTAL FRINGE BENEFITS		138,700	132,780	165,092	126,502	204,913	39,821
DEBT AND CAPITAL							
585111	PC HARDWARE-ADMIN	0	0	17,989	17,989	0	-17,989
TOTAL DEBT AND CAPITAL		0	0	17,989	17,989	0	-17,989
TOTAL ENGINEERING SERVICES		1,370,723	1,798,345	2,082,830	1,664,320	2,161,725	78,895

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0140114 - PARKING METERS						
EXPENSES						
5580 PUBLIC SAFETY SUPPLIES	0	0	0	-352	0	0
TOTAL EXPENSES	0	0	0	-352	0	0
TOTAL PARKING METERS	0	0	0	-352	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0140115 - TRANSPORTATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	384,569	443,405	474,596	329,598	554,955	80,359
511002	FULL TIME WAGES	466,734	506,285	478,341	355,845	606,918	128,577
511101	PART TIME < 20 HRS/WK	989	8,434	0	0	20,000	20,000
511102	PART TIME > 20 HRS/WK	0	0	10,000	3,548	0	-10,000
512003	WORK STUDY WAGES	0	903	1,990	1,990	39,000	37,010
513001	REGULAR OVERTIME	60,754	71,050	70,000	22,879	75,000	5,000
513004	WORK BY OTHER DEPTS.	1,236	2,097	9,000	7,789	0	-9,000
514001	LONGEVITY	13,972	15,011	14,938	11,801	16,559	1,621
514321	PROMPTNESS PAY STIPE	52	361	350	247	0	-350
515005	BONUSES	0	3,500	300	300	0	-300
515006	VACATION BUY BACK	1,394	1,286	2,890	2,890	0	-2,890
515101	CLOTHING ALLOWANCE	8,000	8,000	10,000	7,000	12,000	2,000
TOTAL PERSONAL SERVICES		937,700	1,060,334	1,072,405	743,887	1,324,432	252,027
EXPENSES							
5210	ELECTRICITY	51,016	48,465	49,000	39,107	50,000	1,000
52408	DEPARTMENTAL EQUIP R-	0	2,237	4,168	3,784	4,000	-168
52410	SOFTWARE MAINTENANC	0	0	3,414	2,999	0	-3,414
52417A	SIGNAL REPAIRS	0	240,798	300,000	300,000	300,000	0
52417B	SIGNAL KNOCKDOWNS	0	112,385	125,000	125,000	140,000	15,000
5274	RENTAL - EQUIPMENT	0	0	3,000	2,860	3,000	0
530203	ENGINEERING SERVICES	61,300	86,000	36,000	36,000	40,000	4,000
5319	TRAINING EXPENSES	0	2,920	497	180	1,000	503
53405	PK METER COMM SVS	3,062	28,451	8,046	2,999	8,000	-46
5342	PRINTING	1,364	1,518	1,000	32	1,000	0
5343	ADVERTISING/PUBLICATIO	295	0	500	200	500	0
5390	POLICE PRIVATE DETAIL S	16,955	0	5,000	400	5,000	0
5392	PAVEMENT MARKING	113,222	225,024	275,000	275,000	275,000	0
5420	OFFICE SUPPLIES	0	112	1,746	1,679	2,500	754
5432	SMALL TOOLS	0	0	1,649	1,649	1,500	-149
5436	LARGE TOOLS	0	0	5,318	5,318	0	-5,318
5450	CLEANING/CUSTODIAL SU	1,326	1,123	1,263	1,263	1,300	37
5530	CONSTRUCTION SUPPLIE	12,148	12,652	305	305	0	-305
5543	PARKING METER PARTS	8,935	12,606	15,000	9,158	15,000	0
5548	SIGNS & SIGN PARTS	5,981	50,890	61,402	59,126	64,400	2,998
5549	TRAFFIC CALMING MATERI	0	0	150,000	46,632	175,000	25,000
5580	PUBLIC SAFETY SUPPLIES	40,298	29,290	10,660	6,391	20,000	9,340
5581	UNIFORMS/PROTECTIVE	0	0	6,285	4,103	8,650	2,365
5710	VEHICLE USE REIMBURSE	0	475	279	259	0	-279
5711	IN-STATE CONFERENCES	0	0	325	100	0	-325
5730	DUES & SUBSCRIPTIONS	0	0	1,158	1,058	650	-508
5771	PROFESSIONAL LICENSES	0	307	1,087	59	1,300	213
TOTAL EXPENSES		315,902	855,251	1,067,102	925,659	1,117,800	50,698
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,138	3,630	4,716	2,575	5,130	414
57HLTH	HEALTH INSURANCE	145,650	146,233	154,253	113,097	188,124	33,871

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
57LIFE	BASIC LIFE INSURANCE	448	481	513	382	570	57
57MEDA	MEDICARE PAYROLL TAX	11,244	12,928	15,402	8,838	17,800	2,398
57OPEB	OPEB CONTRIBUTION	7,239	11,052	9,847	9,573	18,892	9,045
TOTAL FRINGE BENEFITS		167,719	174,324	184,731	134,464	230,515	45,784
TOTAL TRANSPORTATION		1,421,321	2,089,909	2,324,238	1,804,011	2,672,747	348,509
TOTAL PUBLIC WORKS DEPARTMENT		23,419,171	26,830,192	27,489,198	24,668,658	26,296,758	-1,192,441