

# Public Works

## Mission Statement

To construct and maintain roadways, sidewalks, and traffic control signals; to provide potable water, remove sewage and provide for Stormwater drainage; to dispose of solid waste and recyclables; to optimize traffic flow w/ proper signage, signals & street designs; respond to snow and rain storms, and any other weather events.



## Fiscal Year 2018 Accomplishments

**Highway** - Constructed and repaired 7.3 miles of sidewalks; improved roadway quality; improved snow operations.

**Sustainable Materials** - Increased community outreach for sustainable waste disposal and recycling.

**Transportation** - Piloted parking kiosks and improved smart parking technology; traffic flow and intersection safety improvements.

**Fleet Management** - Improved city vehicle maintenance program; Updated long term vehicle purchase and specification standards.

**Engineering** - Oversaw implementation of the Accelerated Roads Program; ensured timely and accurate permitting.

**Customer Service** = Responded to inquiries and concerns in a manner that provided timely and accurate solutions.

**Utilities** - Maintain effective and safe water delivery infrastructure

## Fiscal Year 2019 Desired Outcomes

**Highway** - Construct and repair 7.3 miles of sidewalks; improvements to municipal parking lots; ongoing roadway repairs.

**Sustainable Materials** - Provide exceptionally efficient curbside collections; increase community outreach for sustainable disposal habits; Expand organics pilot program.

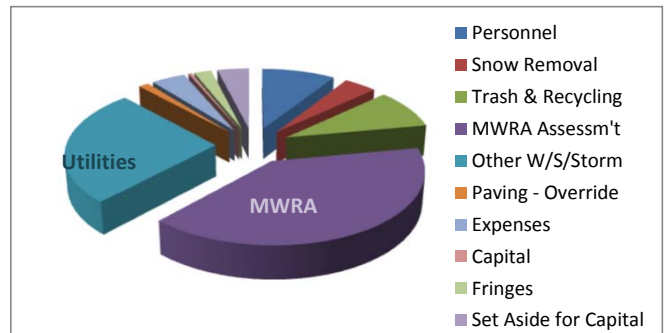
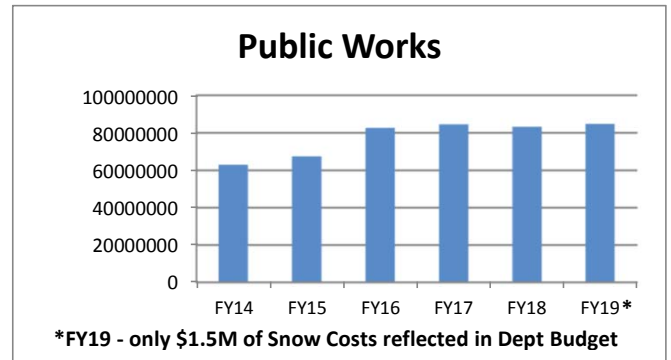
**Transportation** - Improve safety through traffic calming projects; improve street lighting city-wide; Complete Street improvements.

**Fleet Management** - Develop program for certified ASE Blue Seal repair facility and continued maintenance with fleet.

**Engineering** - Continued management of the Accelerated Roads Program; Improve ADA Accessibility on streets and sidewalks.

**Customer Service** = Increase services provided to other departments; Provide efficient solutions to inquiries and concerns.

**Utilities** - Maintain effective and safe water delivery infrastructure



## Department Detail

Expenditure	Actual				-<Adj Budget->		-<Proposed->
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	
Personnel	\$ 10,529,820	\$ 10,856,131	\$ 10,640,911	\$ 11,227,859	\$ 12,659,195	\$ 13,239,389	
Snow Removal	\$ 4,986,729	\$ 7,045,973	\$ 3,635,053	\$ 5,326,696	\$ 6,200,000	\$ 1,500,000	
Trash & Recycling	\$ 6,634,240	\$ 6,777,739	\$ 7,278,220	\$ 7,504,800	\$ 7,683,447	\$ 8,253,621	
MWRA Assessm't	\$ 30,512,563	\$ 30,641,996	\$ 31,943,504	\$ 33,468,793	\$ 34,927,000	\$ 34,723,209	
Utilities Expenses	\$ 22,386,053	\$ 21,927,890	\$ 19,066,410	\$ 19,212,762	\$ 24,550,622	\$ 25,166,513	
Paving - Override	\$ 1,000,000	\$ 1,025,000	\$ 1,050,625	\$ 1,076,891	\$ 1,103,813	\$ 1,131,408	
Capital Expenses	\$ 2,633,830	\$ 909,130	\$ 3,066,625	\$ 3,119,169	\$ 2,041,847	\$ 2,103,900	
Fringes	\$ 1,523,022	\$ 1,506,513	\$ 1,536,562	\$ 1,518,493	\$ 1,685,849	\$ 1,740,197	
Other Public Works Expenses	\$ 2,608,734	\$ 1,559,907	\$ 2,493,108	\$ 1,662,244	\$ 2,260,091	\$ 4,152,213	
Reserves	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 248,140	\$ 1,600,000	
<b>Total</b>	\$ 82,814,991	\$ 82,250,279	\$ 80,711,018	\$ 85,117,707	\$ 93,360,004	\$ 93,610,450	
<b>% Incr</b>		-0.68%	-1.87%	5.46%	9.68%	0.27%	
<b>Personnel</b>							
Full-Time Employees	194	198	193	193	195	197	
Part-Time Employees	2	2	1	1	2	3	
<b>Total</b>	196	200	194	194	197	200	

## **FY18 Accomplishments - DPW: Sustainable Materials Management**

<b><u>Outcome #1: Contract Management</u></b>	<b><u>Target</u></b>	<b><u>Result</u></b>
<b>Strategy #1: Contract Management</b>		
Annual average of solid waste pickups/recycling made on time per month per 28,500hh.	100%	January 2018: solid waste: 99.80%/recycling: 99.91%
<b>Strategy #2: Increase Engagement and Awareness, Increase Curbside Enforcement.</b>		
Track resident's compliance with recycling and trash ordinances.	Ongoing	Ongoing; 161 tags issued in January 2018
Inform residents of curbside collection & end-of-life management for waste streams.	Mar 2018	City-wide mailing sent in July 2017; bill insert campaign in progress; newspaper and online ad campaign from Dec thru March; city-wide post card mailed in early March
Increase collection day reminders through Recycle Right Newton app.	4275	1360 as of February
<b><u>Outcome #2: Increase Material Diversion Away from Disposal</u></b>		
<b>Strategy #1: Increase Education and Outreach Efforts</b>		
Host outreach events in order to increase waste diversion vs disposal	Monthly	Monthly events have been occurring
<b>Strategy #2: Decrease Solid Waste Generation</b>		
Reduce pounds of solid waste collected curbside per year per 28,500hh served.	<1100lbs/hh	1240 lbs/hh FY18ytd FY18; FY17 trend was 1267 lbs/hh
<b>Strategy #3: Increase Recovery of Recyclable Material</b>		
Increase pounds of recycling collected curbside per year per 28,500hh.	>800lbs/hh	678 lbs/hh ytd FY18; FY17 trend was 737 lbs/hh.
Establish baseline measurement for recyclable materials collected at Rumford.	FY2018	In progress
<b>Strategy #4: Increase Recovery of Toxic Materials</b>		
Increase number of residents using HHW collection events (was 606 cars in CY16.)	700 Cars	837 cars in CY17; 614 cars in FY18 - on track exceed the 700 car goal for FY18

## **FY18 Accomplishments - Public Works: Fleet Management**

<b><u>Outcome #1: Fleet that is Available to Departments at All Times</u></b>	<b><u>Target</u></b>	<b><u>Result</u></b>
<b>Strategy #1: Achieve an Updated Fleet</b>		
Percentage of fleet that is properly maintained and operational at all times.	100%	85%
Develop a technical training program for ASE Blue Seal repair facility.	June 2018	Incomplete
<b>Strategy #2: Focus on Preventive Maintenance</b>		
Percentage of scheduled preventive maintenance tasks completed on time.	100%	90%
<b>Strategy #3: Develop a Training Schedule for Proper Vehicle Operating Procedures</b>		
Develop an operating program for all vehicle operators.	June 2018	Implemented safety accident and professional development program

## **FY18 Accomplishments - Public Works: Transportation**

<b><u>Outcome #1: Efficient and Effective Parking Systems</u></b>	<b><u>Target</u></b>	<b><u>Result</u></b>
<b>Strategy #1: Implement Phase I Newton Centre Parking Study strategies</b>		
Customer Service - Distribute parking maps and improve signage in village centers.	2 villages	50%, Newtonville Complete
Availability - Implement Newton Center District Permit Plan.	Dec 2017	In Progress- sequenced with Shared Parking
Shared Parking - Work with planning to explore shared parking strategy.	June 2018	In Progress - awaiting council approval, ZAP public hearing 3/26
<b>Strategy #2: Implement Phase I of Smart Meter Tech upgrade</b>		
Monitor Austin Street kiosk pilot.	Ongoing	Pilot successful -- continuing implementation
Develop plan for implementation of smart on-street parking technology.	June 2018	In Progress - on-street kiosk piloting in Spring
<b><u>Outcome #2: Safe and Efficient Complete Streets Infrastructure</u></b>		
<b>Strategy #1: Implement Identified Improvements</b>		
Newton Corner: CDBG Accessible Pedestrian Signal (APS)	71 units	82 APS units installed (22 more summer 2018)
Dedham/Nahanton - (Survey, design, begin and complete construction.)	Dec 2017	In Construction, Completion Estimated Summer 2018
Newtonville Square (Survey, design, begin construction.)	April 2018	Design complete, Construction sequenced w/ 28 Austin
<b><u>Outcome #3: Safe and Energy Efficient Street Lighting</u></b>		
<b>Strategy #1: Manage Response to Street Light Outages</b>		
Repair standard street lights outages. (Average repair time* = 20 days.)	100%	100%
<b>Strategy #2: Evaluate Street Light Output and Need</b>		
Evaluate and formulate plan to address light quality in two target areas.	June 2018	100% -- Auburndale & Franklin School complete
<b><u>Outcome #4: Efficient and Strategic Pavement Marking System</u></b>		
<b>Strategy #1: Maintain Pavement Markings on City Streets</b>		
Evaluate and formulate plan to address pavement markings.	Mar 2018	In Progress
Refresh crosswalks and marking rated "poor."	100%	50% (347 Crosswalks, 54 miles long lines)
<b><u>Outcome #5: Provide Alternate Modes of Transportation in Newton</u></b>		
<b>Strategy #1: Improved Bicycle Network</b>		
Add 200 bike parking spaces around Newton.	June 2018	In Progress - equipment arrived, locations sited
Finalize plan for bike share.	Dec 2017	Complete - RFP evaluation in progress. Feb Award
Add 2.5 miles of on-street bike lanes.	June 2018	In Design. Begin install late spring
<b>Strategy #2: Provide Cooperative City Shuttle Service</b>		
Finalize plan for Newton shuttle service.	June 2018	In Progress - 128 Business Council draft complete

## **FY18 Accomplishments - Public Works: Engineering**

<b><u>Outcome #1: Projects That Are On Time and On Budget</u></b>	<b><u>Target</u></b>	<b><u>Result</u></b>
<b>Strategy #1: Continue to Review Projects on a Weekly Basis</b>		
Complete the 2017 roads rehabilitation construction program.	Dec 2017	32,433 LF completed by contractor, 4663 LF completed by Highway, 9447 LF remains for Spring 2018
Complete the evaluation of ADA compliant ramps.	Mar 2018	Evaluation ongoing
Complete the Newton Corner pedestrian improvements construction.	Sept 2017	Ongoing, complete spring 2018

Continue the West Newton Square rehabilitation project.	June 2018	Final design underway, to be completed in Spring 18
Continue the Newtonville Square improvements project.	June 2018	Preliminary design underway; final design in FY19
Continue the Washington St Corridor improvements project.	June 2018	Ongoing
Continue the Needham St - Winchester St improvements project.	June 2018	Final design complete, revised by Mass DOT

**Outcome #2: A City Infrastructure That is Safe** **Target** **Result**

**Strategy #2: Conduct Bridge Improvement Projects as Scheduled**

Complete the construction of new Cheesecake Brook Pedestrian Bridge.	Dec 2017	Design underway
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**Outcome #3: User-Friendly and Durable Streets** **Target** **Result**

**Strategy #1: Develop and Implement a Robust City-Wide Street Paving Program**

Miles of roadway milling and paving projects.	6.6	7.03
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Miles of roadway micro-surfacing, fog seal, chip seal and cape seal projects.	12	9.6
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**Strategy #2: Utilize an Effective Work Order System**

Institute and utilize work order management software.	Dec 2017	Developing Stage
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**FY18 Accomplishments - Public Works: Highway Division**

**Outcome #1: User-Friendly and Durable Streets** **Target** **Result**

**Strategy #1: Ensure Roadways are Safe and Preserve Condition of Streets**

Develop strategic road maintenance plan for potholes, trenches, and minor repairs.	Dec 2017	Ongoing
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Implement Highway work order system with Asset Management software.	Dec 2017	Ongoing
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**Outcome #2: Ensure a Safe City-Wide Sidewalk System** **Target** **Result**

**Strategy #1: Construct New Sidewalks According to Plan**

Miles of concrete sidewalk constructed and repaired.	7.3	2.6 highway, 3.2 contractor = 5.8
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Number of ADA accessible ramps installed.	270	54 highway, 147 contractor = 201
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**Strategy #2: Reduce Sidewalk Repair Backlog**

Monthly average of backlogged sidewalk repair requests.	<50	122
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**Strategy #3: Timely and Quality Street Repairs**

Percentage of potholes filled within three days of notification.	100%	98
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**Outcome #3: Fast and Effective Snow Removal** **Target** **Result**

**Strategy #1: Clear Snow From Streets and Sidewalks Abutting City Property**

Percentage of streets cleared of snow within eight (8) hours of end of each storm.	100%	95%
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Cleared sidewalks within 30 hours of end of storm.	100%	95%
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Implement snow tracking module in People GIS.	Dec 2017	Ongoing
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**FY18 Accomplishments - Public Works: Utilities**

**Outcome #1: Effective and Efficient Water Delivery Infrastructure** **Target** **Result**

**Strategy #1: Improve Flow Throughout System**

Feet of water main cleaned & lined/replaced.	23000	14650 Ft, to resume in Spring
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Perform hydrant flushing throughout the city.	April 2018	On schedule for Spring 2018
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Perform leak detection semi-annually for 308 miles of water main (100%).	Mar 2018	Completed March 2018
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**Strategy #2: Improve the Current Water Billing Structure**

Reduce the number of water meter exceptions/tampers/non-active reads.	700	1389 (February 2018)
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**Strategy #3: Improve Water Distribution Facilities**

Complete the lead service replacement program. (+/-580 services.)	June 2018	277 completed as of February 2018
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Start construction of the Waban Hill covered reservoir.	Oct 2017	Design 90% complete
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**Outcome #2: Safe and Efficient Sewer System** **Target** **Result**

**Strategy #1: Improvements Within the Wastewater Collection System**

Start Construction of Sewer Project Area 5/Complete Design of Sewer Project Area 6	Aug 2017/ Nov 2017	Started October 2017/on schedule for April 2018
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Complete Investigation-Begin Design of Sewer Area Project 7.	Feb 2018	On schedule to be completed April 18
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Reduce Inflow and Infiltration (I&I) into the sewer system.	40%	46% (CY 2017)
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**Strategy #2: Implement Fats, Oils & Grease Program (FOG)**

Perform investigations in Newtonville & West Newton Area.	June 2018	June 2018
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**Strategy #3: Improve Wastewater Collection Facilities**

Replace 2-Pumps at the Oldham Road Pump Station.	May 2018	August 2018
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**Outcome #3: Storm Water Management** **Target** **Result**

**Strategy #1: Clean Catch Basins and Inspect Outfalls**

Number of catch basins cleaned throughout the city (60%).	7500	5762, to resume in Spring
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Number of outfalls inspected and sampled.	220	144, to resume in Spring
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**Strategy #2: Improve Storm water Collection Infrastructure**

Replace 340 LF of Laundry Brook Culvert adjacent to Cabot School.	Oct 2017	Completion date January 2018
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Complete bio-retention basins at Crystal Lake (Norwood @ Trowbridge.)	July 2017	Target Revised: July 2018
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Complete repairs to Hammond Brook culvert of Glen Avenue.	April 2018	Target Revised: December 2018
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Complete rehabilitation of the Flowed Meadow Pump Station.	Jan 2018	Target Revised: June 2018
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**FY18 Accomplishments - Public Works: Customer Service**

**Outcome #1: Provide Valuable and Efficient Service** **Result**

**Strategy #1. Deliver Efficient and Accurate Service**

Create Scorecard to rate multiple areas of Customer Service performance.	April 2018	Identified metrics to be used in performance scorecard
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**Strategy #2: Increase level of Service Provided for Internal Partners**

Create process for customer service needs on behalf of other departments.	May 2018	Planned procedures to handle City Clerk info requests
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**Strategy #3: Continue to increase Community Communication Efficiency**

Integrate 311 and the Asset Management System processes.	June 2018	On track
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Create personalized closing request scenarios for 311 resident notifications.	June 2018	On track
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**FY19 Desired Outcomes - Public Works: Sustainable Materials****Management****Outcome #1: Contract Management** **Target****Strategy #1: Contract Management**

Annual average of solid waste pickups made on time per month per 28,500hh. 100%

Annual average of recycling pickups made on time per month per 28,500hh. 100%

**Strategy #2: Increase Engagement and Awareness, Increase Curbside Enforcement.**

Track resident's compliance with recycling and trash ordinances. Ongoing

Inform residents of curbside collection & end-of-life management for waste streams. Nov 2018

Increase collection day reminders through Recycle Right Newton app. 4275

**Outcome #2: Increase Material Diversion Away from Disposal** **Target****Strategy #1: Increase Education and Outreach Efforts**

Host in person outreach events to reach residents to increase waster diversion vs disposal 100 /mo

**Strategy #2: Decrease Solid Waste Generation**

Reduce lbs solid waste collected curbside per year by reducing residential trash tonage - 3%

**Strategy #3: Increase Recovery of Recyclable Material**

Increase total tonnage of recyclable materials collected at Rumford. + 2.5%

Track residue rate from MRF on quarterly basis goal <10%

**Strategy #4: Increase Recovery of Toxic Materials**

Increase number of residents using HHW collection events. 850 cars

**FY19 Desired Outcomes - Public Works: Fleet Management****Outcome #1: Fleet that is Available to Departments at All Times** **Target****Strategy #1: Achieve an Updated Fleet**

Percentage of fleet that is properly maintained and operational at all times. 100%

Develop a technical training program for ASE Blue Seal repair facility. June 2019

Develop/ standardize specifications to ensure equip replacements meet needs of division June 2019

**Strategy #2: Focus on Preventive Maintenance**

Percentage of scheduled preventive maintenance tasks completed on time. 100%

Intensify preventative maintenance program to reduce future repairs July 2018

**Strategy #3: Develop a Training Schedule for proper Vehicle operating procedures**

Develop an operating program for all vehicle operators. Dec 2018

**Outcome #2: Improve fleet sustainability** **Target****Strategy #1: Implement fuel efficiency policies**

Establish average baseline Fuel Efficiency for each class of vehicle Dec 2018

**FY19 Desired Outcomes - Public Works: Transportation****Outcome #1: Efficient and Effective Parking Systems** **Target****Strategy #1: Continue Smart Meter Tech upgrade**

Monitor existing kiosks Ongoing

Explore options for implementation of smart on-street parking technology. June 2019

**Outcome #2: Safe and Efficient Complete Streets Infrastructure** **Target****Strategy #1: Implement Identified Improvements**

Complete Streets - Accessible Pedestrian Signals (APS) 56

Complete Streets - Pedestrian Signal Heads 50

Dedham/Nahanton - (Complete construction.) Dec 2018

Newtonville Square (Bid and award construction.) June 2019

Wells Ave/Nahanton (Begin conceptual design and start public process) June 2019

**Outcome #3: Safe and Energy Efficient Street Lighting** **Target****Strategy #1: Manage Response to Street Light Outages**

Repair standard street lights outages. (Average repair time\* = 20 days.) 100%

**Strategy #2: Repair Streetlight Knockdowns**

Create phased plan to address knockdown and underground issues June 2019

**Strategy #3: Evaluate Street Light Output and Need**

Investigate street light quality in one village center as pilot program June 2019

**Outcome #4: Efficient and Strategic Pavement Marking System** **Target****Strategy #1: Maintain Pavement Markings on City Streets**

Evaluate and formulate plan to address pavement markings. Ongoing

**FY19 Desired Outcomes - Public Works: Engineering****Outcome #1: Projects That Are On Time and On Budget** **Target****Strategy #1: Continue to Review Projects on a Weekly Basis**

Complete the 2019 roads rehabilitation construction program. June 2019

Complete the evaluation of ADA compliant ramps. June 2019

Complete design, bid and begin construction on West Newton Square rehabilitation project. Oct 2018

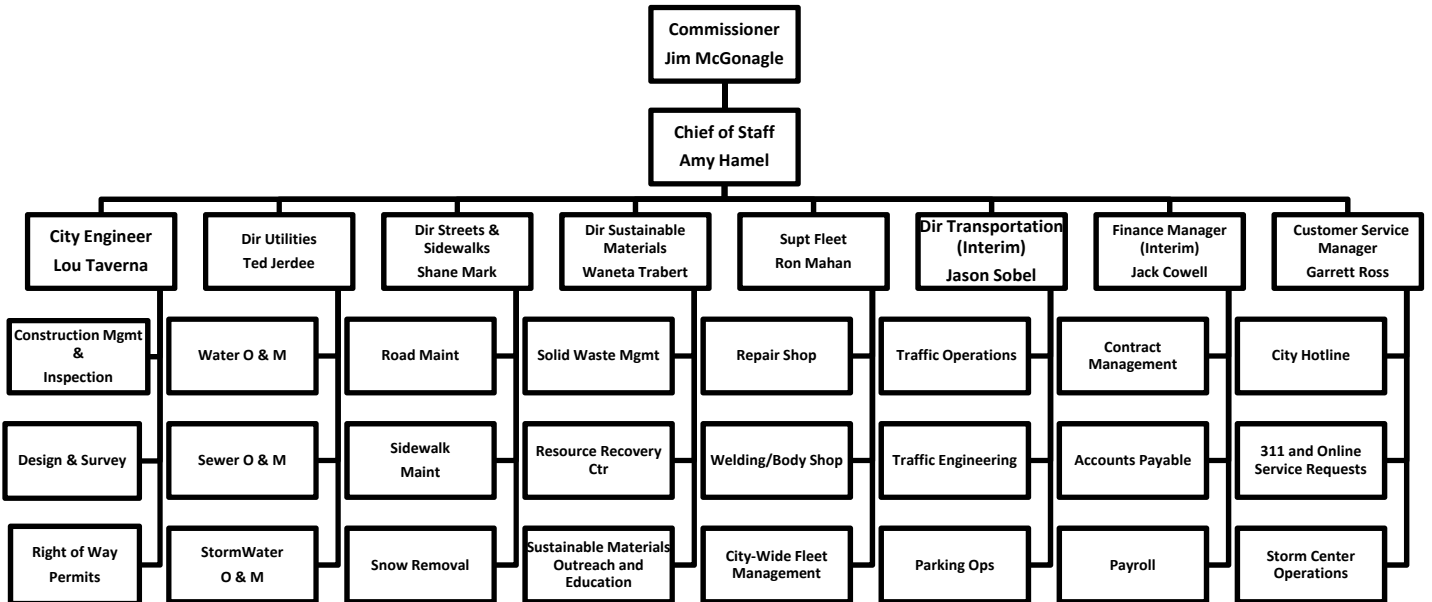
Complete Oak - Christina intersection project. Spring 2019

**Outcome #2: A City Infrastructure That is Safe** **Target****Strategy #2: Conduct Bridge Improvement Projects as Scheduled**

Complete the construction of new Cheesecake Brook Pedestrian Bridge. Spring 2019

<b>Outcome #3: User-Friendly and Durable Streets</b>	<b>Target</b>
<b>Strategy #1: Develop and Implement a Robust City-Wide Street Paving Program</b>	
Miles of roadway milling and paving projects.	6.6
Miles of roadway maintenance (micro-surfacing, fog seal, chip seal, cape seal, bonded wearing course and full depth reconstruction projects).	12
<b>Strategy #2: Utilize an Effective Work Order System</b>	
Institute and utilize work order management software.	Dec 2018
<b>FY19 Desired Outcomes - Public Works: Highway Division</b>	
<b>Outcome #1: User-Friendly and Durable Streets</b>	<b>Target</b>
<b>Strategy #1: Ensure Roadways are Safe and Preserve Condition of Streets</b>	
Implement Highway work order system with asset management software.	July 2018
<b>Outcome #2: Ensure a Safe City-Wide Sidewalk System</b>	<b>Target</b>
<b>Strategy #1: Construct New Sidewalks According to Plan</b>	
Miles of concrete sidewalk constructed and repaired.	7.3
Number of ADA accessible ramps installed.	270
<b>Strategy #2: Reduce Sidewalk Repair Backlog</b>	
Monthly average of backlogged sidewalk repair requests.	<50
<b>Strategy #3: Timely and Quality Street Repairs</b>	
Percentage of potholes filled within three business days of notification.	100%
<b>Outcome #3: Fast and Effective Snow Removal</b>	<b>Target</b>
<b>Strategy #1: Clear Snow From Streets and Sidewalks Abutting City Property</b>	
Percentage of streets cleared of snow within eight (8) hours of end of each storm.	100%
Cleared sidewalks within 30 hours of end of storm.	100%
Implement snow tracking module within work order management software	Dec 2018
Pilot public portal for residents to monitor street plowing	Mar 2019
<b>FY19 Desired Outcomes - Public Works: Utilities</b>	
<b>Outcome #1: Effective and Efficient Water Delivery Infrastructure</b>	<b>Target</b>
<b>Strategy #1: Improve Flow Throughout System</b>	
Feet of water main cleaned & lined/replaced.	23000
Perform hydrant flushing throughout the city.	April 2019
Perform leak detection semi-annually for 308 miles of water main (100%).	Semi-Annl
<b>Strategy #2: Improve the Current Water Billing Structure</b>	
Reduce the number of water meter exceptions/tampers/non-active reads.	700
<b>Strategy #3: Improve Water Distribution Facilities</b>	
Phase 2: Lead Service Replacement Program-Investigate & Assessment Lead Goosenecks	July 2018
Start construction of the Waban Hill covered reservoir.	Spring 2019
<b>Outcome #2: Safe and Efficient Sewer System</b>	<b>Target</b>
<b>Strategy #1: Improvements Within the Wastewater Collection System</b>	
Start Construction of Sewer Project Area 6.	July 2018
Complete Design of Sewer Project Area 7.	April 2019
Complete Investigation-Begin Design of Sewer Area Project 8.	Feb 2019
Reduce Inflow and Infiltration (I&I) into the sewer system.	40%
<b>Strategy #2: Implement Fats, Oils &amp; Grease Program (FOG)</b>	
Perform investigations in Chestnut Hill & Newton Center	June 2019
<b>Outcome #3: Storm Water Management</b>	<b>Target</b>
<b>Strategy #1: Clean Catch Basins and Inspect Outfalls</b>	
Number of catch basins cleaned throughout the city (60%).	7500
Number of outfalls inspected and sampled.	220
<b>Strategy #2: Improve Storm water Collection Infrastructure</b>	
Complete repairs to Hammond Brook culvert of Glen Avenue.	Dec 2018
Complete IDDE Investigation of Cheesecake Brook drainage basin	Aug 2018
Clean, inspect and assess South Meadowbrook Culvert @ Needham St	Sept 2018
<b>FY19 Desired Outcomes - Public Works: Customer Service</b>	
<b>Outcome #1: Provide Valuable and Efficient Service</b>	<b>Target</b>
<b>Strategy #1. Deliver Efficient and Accurate Service</b>	
Increase percentage of calls answered in under 15 seconds	100%
Increase Answer Rate (Reduce abandoned rate)	100%
<b>Strategy #2: Increase level of Service Provided for Internal Partners</b>	
Handle basic information requests for additional City Hall Departments	City Clerk
<b>Strategy #3: Continue to increase Community Communication Efficiency</b>	
Integrate 311 with Department of Health and Human Services	June 2019

# PUBLIC WORKS



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>PUBLIC WORKS DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	7,250,345	8,297,981	9,945,939	7,120,309	8,244,360	-1,701,578
52 - EXPENSES	12,241,622	14,497,585	16,143,437	14,366,440	13,905,834	-2,237,603
58 - DEBT AND CAPITAL	234,547	479,248	253,347	244,046	722,400	469,053
57 - FRINGE BENEFITS	1,558,146	1,533,672	1,685,849	1,126,348	1,740,197	54,348
<b>TOTAL DEPARTMENT</b>	<b>21,284,660</b>	<b>24,808,485</b>	<b>28,028,571</b>	<b>22,857,143</b>	<b>24,612,791</b>	<b>-3,415,780</b>
<b>DPW ADMIN/SUPPT</b>						
51 - PERSONAL SERVICES	795,429	958,232	1,081,092	643,718	844,110	-236,982
52 - EXPENSES	222,220	198,968	364,568	287,712	475,892	111,324
57 - FRINGE BENEFITS	137,006	171,611	223,732	118,851	154,253	-69,479
<b>TOTAL DPW ADMIN/SUPPT</b>	<b>1,154,655</b>	<b>1,328,812</b>	<b>1,669,392</b>	<b>1,050,281</b>	<b>1,474,256</b>	<b>-195,136</b>
<b>VEHICLE MAINT</b>						
51 - PERSONAL SERVICES	971,047	1,010,262	1,082,784	754,400	1,081,482	-1,302
52 - EXPENSES	733,071	873,751	827,904	689,784	934,406	106,502
58 - DEBT AND CAPITAL	206,947	112,461	151,268	142,119	435,000	283,732
57 - FRINGE BENEFITS	257,520	243,945	252,864	161,339	280,024	27,160
<b>TOTAL VEHICLE MAINT</b>	<b>2,168,585</b>	<b>2,240,419</b>	<b>2,314,820</b>	<b>1,747,642</b>	<b>2,730,912</b>	<b>416,092</b>
<b>STREET/SIDEWALK MAINT.</b>						
51 - PERSONAL SERVICES	2,523,938	2,303,163	2,605,930	2,068,738	2,902,483	296,553
52 - EXPENSES	488,381	545,422	596,315	467,017	1,030,865	434,550
57 - FRINGE BENEFITS	802,753	658,927	717,599	485,689	755,961	38,363
<b>TOTAL STREET/SIDEWALK MAINT.</b>	<b>3,815,072</b>	<b>3,507,512</b>	<b>3,919,843</b>	<b>3,021,443</b>	<b>4,689,309</b>	<b>769,466</b>
<b>STREET CLEANING</b>						
51 - PERSONAL SERVICES	0	393,531	484,596	344,543	420,747	-63,849
52 - EXPENSES	0	104,356	115,000	98,377	123,500	8,500
57 - FRINGE BENEFITS	0	67,161	79,039	71,045	99,621	20,583
<b>TOTAL STREET CLEANING</b>	<b>0</b>	<b>565,048</b>	<b>678,635</b>	<b>513,965</b>	<b>643,868</b>	<b>-34,767</b>
<b>STREET LIGHTING</b>						
52 - EXPENSES	308,315	489,082	357,198	368,210	457,000	99,802
<b>TOTAL STREET LIGHTING</b>	<b>308,315</b>	<b>489,082</b>	<b>357,198</b>	<b>368,210</b>	<b>457,000</b>	<b>99,802</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>SNOW/ICE CONTROL</b>						
51 - PERSONAL SERVICES	926,421	1,311,380	2,083,300	1,405,703	283,300	-1,800,000
52 - EXPENSES	2,712,874	4,003,981	4,116,700	4,260,890	1,037,700	-3,079,000
58 - DEBT AND CAPITAL	12,600	331,787	2,059	1,959	179,000	176,941
57 - FRINGE BENEFITS	11,468	15,179	0	17,005	0	0
<b>TOTAL SNOW/ICE CONTROL</b>	<b>3,663,363</b>	<b>5,662,328</b>	<b>6,202,059</b>	<b>5,685,557</b>	<b>1,500,000</b>	<b>-4,702,059</b>
<b>SUSTAINABLE MATRLS MGT</b>						
51 - PERSONAL SERVICES	318,719	307,997	325,677	238,212	418,699	93,022
52 - EXPENSES	7,278,220	7,504,800	7,683,447	6,217,550	8,253,621	570,174
58 - DEBT AND CAPITAL	15,000	35,000	100,020	99,968	90,000	-10,020
57 - FRINGE BENEFITS	65,713	70,429	69,059	42,336	100,514	31,454
<b>TOTAL SUSTAINABLE MATRLS MGT</b>	<b>7,677,652</b>	<b>7,918,227</b>	<b>8,178,203</b>	<b>6,598,066</b>	<b>8,862,834</b>	<b>684,631</b>
<b>ENGINEERING SERVICES</b>						
51 - PERSONAL SERVICES	899,895	1,075,715	1,237,090	888,657	1,228,840	-8,250
52 - EXPENSES	23,247	161,283	1,214,313	1,211,995	537,390	-676,923
58 - DEBT AND CAPITAL	0	0	0	0	18,400	18,400
57 - FRINGE BENEFITS	119,945	138,700	154,363	97,019	165,092	10,730
<b>TOTAL ENGINEERING SERVICES</b>	<b>1,043,087</b>	<b>1,375,698</b>	<b>2,605,765</b>	<b>2,197,670</b>	<b>1,949,722</b>	<b>-656,043</b>
<b>TRANSPORTATION</b>						
51 - PERSONAL SERVICES	814,896	937,700	1,045,469	776,338	1,064,699	19,230
52 - EXPENSES	475,294	615,941	867,992	764,905	1,055,460	187,468
57 - FRINGE BENEFITS	163,742	167,719	189,194	133,065	184,731	-4,463
<b>TOTAL TRANSPORTATION</b>	<b>1,453,932</b>	<b>1,721,360</b>	<b>2,102,655</b>	<b>1,674,308</b>	<b>2,304,890</b>	<b>202,235</b>



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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>401 - PUBLIC WORKS DEPARTMENT</b>							
<b>0140101 - DPW ADMIN/SUPPT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	779,127	916,034	1,021,433	609,358	828,210	-193,223
512001	SEASONAL WAGES	0	0	9,200	0	0	-9,200
513001	REGULAR OVERTIME	5,315	7,260	3,000	2,591	5,000	2,000
513005	WORK FOR OTHER DEPT	0	0	220	220	0	-220
514001	LONGEVITY	7,900	9,983	9,550	4,000	3,400	-6,150
514309	OTHER STIPENDS	0	0	12,104	7,964	5,000	-7,104
515002	SEVERANCE PAY	0	0	4,393	4,393	0	-4,393
515003	SPECIAL LEAVE BUY BACK	0	12,000	6,000	0	0	-6,000
515005	BONUSES	0	0	1,750	1,750	0	-1,750
515006	VACATION BUY BACK	588	8,955	11,192	11,192	0	-11,192
515102	CLEANING ALLOWANCE	2,500	4,000	2,250	2,250	2,500	250
<b>TOTAL PERSONAL SERVICES</b>		<b>795,429</b>	<b>958,232</b>	<b>1,081,092</b>	<b>643,718</b>	<b>844,110</b>	<b>-236,982</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	0	0	107,510	107,510	320,000	212,490
52401	OFFICE EQUIPMENT R-M	511	1,376	1,450	652	1,450	0
52405	COMPUTER EQUIPMT R-M	947	1,121	756	0	750	-6
52408	DEPARTMENTAL EQUIP R-	1,958	3,613	2,500	2,131	2,500	0
52409	PUBLIC PROPERTY R-M	0	0	836	757	0	-836
52410C	WEB QA SERVICES	17,310	9,550	22,260	22,260	22,260	0
5274	RENTAL - EQUIPMENT	2,337	3,551	1,919	1,479	5,582	3,663
5301	CONSULTANTS	13,800	0	1,409	1,409	0	-1,409
5319	TRAINING EXPENSES	2,345	8,128	3,468	3,043	4,000	532
5321	TUITION ASSISTANCE	0	2,559	1,500	1,500	1,500	0
53401	TELEPHONE	17,125	23,079	16,418	11,113	18,000	1,582
53402	CELLULAR TELEPHONES	70,731	62,536	69,149	41,902	70,000	851
5341	POSTAGE	2,933	8,996	11,139	5,519	2,000	-9,139
5342	PRINTING	6,605	4,249	7,803	5,154	3,500	-4,303
5343	ADVERTISING/PUBLICATIO	7,657	245	131	131	0	-131
5390	POLICE PRIVATE DETAIL S	0	0	31,568	9,342	0	-31,568
5420	OFFICE SUPPLIES	13,458	13,278	12,538	10,559	3,000	-9,538
5432	SMALL TOOLS	14,354	7,697	15,907	14,880	9,000	-6,907
5581	UNIFORMS/PROTECTIVE	35,477	29,324	34,100	28,091	0	-34,100
5585	COMPUTER SUPPLIES	5,318	5,030	10,726	9,785	5,000	-5,726
5592	BOOKS/MANUALS/PERIODI	358	278	33	33	750	717
5710	VEHICLE USE REIMBURSE	913	604	357	329	500	143
5711	IN-STATE CONFERENCES	1,775	3,996	2,079	2,079	1,000	-1,079
5712	REFRESHMENTS/MEALS	390	729	1,650	1,650	0	-1,650
5716	SPECIAL EVENT EXPENSE	0	0	772	55	0	-772
5730	DUES & SUBSCRIPTIONS	4,862	6,389	5,428	5,428	3,500	-1,928
5771	PROFESSIONAL LICENSES	1,057	2,641	1,163	923	1,600	438
<b>TOTAL EXPENSES</b>		<b>222,220</b>	<b>198,968</b>	<b>364,568</b>	<b>287,712</b>	<b>475,892</b>	<b>111,324</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,605	3,268	2,482	2,591	2,358	-124
57HLTH	HEALTH INSURANCE	112,584	139,476	187,534	91,971	117,261	-70,273

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
57LIFE	BASIC LIFE INSURANCE	420	406	399	217	228	-171
57MEDA	MEDICARE PAYROLL TAX	9,564	11,697	13,186	8,685	12,432	-754
57OPEB	OPEB CONTRIBUTION	11,832	16,765	20,131	15,387	21,974	1,844
<b>TOTAL FRINGE BENEFITS</b>		<b>137,006</b>	<b>171,611</b>	<b>223,732</b>	<b>118,851</b>	<b>154,253</b>	<b>-69,479</b>
<b>TOTAL DPW ADMIN/SUPPT</b>		<b>1,154,655</b>	<b>1,328,812</b>	<b>1,669,392</b>	<b>1,050,281</b>	<b>1,474,256</b>	<b>-195,136</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0140103 - VEHICLE MAINT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	164,262	153,325	167,898	130,114	171,256	3,358
511002	FULL TIME WAGES	726,780	760,259	819,118	540,265	838,665	19,547
511101	PART TIME < 20 HRS/WK	0	0	0	0	15,045	15,045
511102	PART TIME > 20 HRS/WK	0	0	9,000	5,248	0	-9,000
513001	REGULAR OVERTIME	39,029	43,842	9,890	5,604	25,000	15,110
514001	LONGEVITY	20,872	19,350	19,094	15,431	14,516	-4,578
514321	PROMPTNESS PAY STIPE	0	0	100	53	0	-100
515003	SPECIAL LEAVE BUY BACK	1,379	6,000	18,000	18,000	0	-18,000
515005	BONUSES	0	1,000	700	700	0	-700
515006	VACATION BUY BACK	1,438	8,487	19,984	19,984	0	-19,984
515101	CLOTHING ALLOWANCE	17,288	18,000	19,000	19,000	17,000	-2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>971,047</b>	<b>1,010,262</b>	<b>1,082,784</b>	<b>754,400</b>	<b>1,081,482</b>	<b>-1,302</b>
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	119,224	175,925	185,036	172,044	200,000	14,964
52408	DEPARTMENTAL EQUIP R-	10,384	11,516	13,645	13,485	13,000	-645
52410	SOFTWARE MAINTENANC	0	0	3,681	3,568	3,681	1
5274	RENTAL - EQUIPMENT	5,787	4,788	6,717	6,717	5,500	-1,217
5290	CLEANING/CUSTODIAL SV	0	405	1,100	489	0	-1,100
5292	SOLID WASTE COLL/DISP	0	0	800	800	0	-800
5303	MOTOR VEHICLE INSPECT	1,070	1,665	2,000	610	2,000	0
5319	TRAINING EXPENSES	0	0	0	0	1,000	1,000
5420	OFFICE SUPPLIES	0	0	500	298	3,000	2,500
5432	SMALL TOOLS	3,818	3,119	1,110	812	4,500	3,391
5450	CLEANING/CUSTODIAL SU	683	1,985	2,000	528	1,500	-500
5480	GASOLINE	76,133	85,945	85,000	69,066	100,000	15,000
5481	DIESEL FUEL	140,449	117,317	116,000	84,441	145,000	29,000
5482	TIRES & TIRE SUPPLIES	53,726	27,459	47,000	41,924	40,000	-7,000
5484	VEHICLE REPAIR PARTS	321,798	443,627	362,881	294,569	400,000	37,119
5581	UNIFORMS/PROTECTIVE	0	0	0	0	13,600	13,600
5711	IN-STATE CONFERENCES	0	0	0	0	500	500
5771	PROFESSIONAL LICENSES	0	0	435	435	1,125	690
<b>TOTAL EXPENSES</b>		<b>733,071</b>	<b>873,751</b>	<b>827,904</b>	<b>689,784</b>	<b>934,406</b>	<b>106,502</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	6,488	6,060	4,738	4,340	5,158	420
57HLTH	HEALTH INSURANCE	235,408	219,920	224,967	142,431	250,417	25,450
57LIFE	BASIC LIFE INSURANCE	538	439	342	274	228	-114
57MEDA	MEDICARE PAYROLL TAX	13,531	13,752	15,581	10,470	14,813	-768
57OPEB	OPEB CONTRIBUTION	1,555	3,775	7,236	3,824	9,408	2,172
<b>TOTAL FRINGE BENEFITS</b>		<b>257,520</b>	<b>243,945</b>	<b>252,864</b>	<b>161,339</b>	<b>280,024</b>	<b>27,160</b>
<b>DEBT AND CAPITAL</b>							
585011	USED AUTOS/LIGHT TRUC	173,226	62,461	100,000	100,000	250,000	150,000
58502	CONSTRUCTION EQUIPME	33,721	50,000	51,268	42,119	170,000	118,732
585899	OTHER CAP EQUIP <\$15,0	0	0	0	0	15,000	15,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>206,947</b>	<b>112,461</b>	<b>151,268</b>	<b>142,119</b>	<b>435,000</b>	<b>283,732</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
TOTAL VEHICLE MAINT	2,168,585	2,240,419	2,314,820	1,747,642	2,730,912	416,092

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0140104 - STREET/SIDEWALK MAINT.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	430,600	452,767	473,822	372,256	608,527	134,706
511002	FULL TIME WAGES	1,882,565	1,686,941	2,206,536	1,434,312	2,604,025	397,489
511003	WORK FOR OTHER DEPTS	0	0	-200,000	0	-200,000	0
511003A	UTILITY WORK	0	0	-225,000	0	-250,000	-25,000
511101	PART TIME < 20 HRS/WK	0	0	1,000	700	0	-1,000
512001	SEASONAL WAGES	6,815	0	20,000	593	20,000	0
513001	REGULAR OVERTIME	36,729	2,465	164,714	119,602	20,000	-144,714
513004	WORK BY OTHER DEPTS.	16,213	33,498	48,200	37,986	0	-48,200
514001	LONGEVITY	48,912	41,281	36,937	23,596	36,930	-7
514309	OTHER STIPENDS	0	0	0	0	5,000	5,000
514321	PROMPTNESS PAY STIPE	0	0	50	22	0	-50
515003	SPECIAL LEAVE BUY BACK	12,074	9,782	6,000	6,000	0	-6,000
515005	BONUSES	0	0	2,450	2,450	0	-2,450
515006	VACATION BUY BACK	23,729	23,096	12,221	12,221	0	-12,221
515101	CLOTHING ALLOWANCE	66,300	53,333	59,000	59,000	58,000	-1,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,523,938</b>	<b>2,303,163</b>	<b>2,605,930</b>	<b>2,068,738</b>	<b>2,902,483</b>	<b>296,553</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	62,559	56,250	40,000	17,682	60,000	20,000
5211	NATURAL GAS	39,652	60,581	60,040	37,810	50,000	-10,040
5230	WATER & SEWER SERVIC	19,084	21,040	26,910	13,413	25,000	-1,910
52409	PUBLIC PROPERTY R-M	0	0	0	0	2,500	2,500
5274	RENTAL - EQUIPMENT	0	0	7,727	6,750	7,000	-727
5319	TRAINING EXPENSES	0	0	1,383	135	15,000	13,617
5390	POLICE PRIVATE DETAIL S	23,850	9,612	0	0	25,000	25,000
5412	HEATING OIL	13,416	31,000	0	0	10,000	10,000
5420	OFFICE SUPPLIES	0	0	1,000	481	3,000	2,000
5430	BUILDING MAINT SUPPLIE	2,718	2,977	5,500	2,500	2,500	-3,000
5432	SMALL TOOLS	0	0	0	0	6,000	6,000
5436	LARGE TOOLS	0	0	0	0	6,000	6,000
5450	CLEANING/CUSTODIAL SU	0	8,462	1,000	0	5,000	4,000
5460	GROUNDS MAINT SUPPLIE	338	1,068	1,000	0	5,000	4,000
5530	CONSTRUCTION SUPPLIE	78,110	135,854	103,886	100,929	16,000	-87,886
5530A	EMULSION	0	0	0	0	10,000	10,000
5530B	WOOD	0	0	4,900	4,900	5,000	100
5531	PAVING SUPPLIES	177,422	201,904	266,030	206,701	0	-266,030
5531A	ASPHALT	0	0	0	0	343,956	343,956
5531B	CONCRETE	0	0	0	0	270,306	270,306
5534	CURBING SUPPLIES	71,234	14,905	75,284	75,284	0	-75,284
5534A	GRANITE CURBING	0	0	0	0	135,000	135,000
5581	UNIFORMS/PROTECTIVE	0	0	0	0	21,000	21,000
5711	IN-STATE CONFERENCES	0	0	0	0	1,500	1,500
5712	REFRESHMENTS/MEALS	0	1,768	360	0	0	-360
5730	DUES & SUBSCRIPTIONS	0	0	0	0	1,000	1,000
5771	PROFESSIONAL LICENSES	0	0	1,295	430	5,103	3,809
	<b>TOTAL EXPENSES</b>	<b>488,381</b>	<b>545,422</b>	<b>596,315</b>	<b>467,017</b>	<b>1,030,865</b>	<b>434,550</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	16,348	12,691	8,522	9,819	14,482	5,960
57HLTH HEALTH INSURANCE	721,472	590,341	622,104	424,184	645,192	23,088
57LIFE BASIC LIFE INSURANCE	1,605	991	798	793	1,254	456
57MEDA MEDICARE PAYROLL TAX	41,355	34,466	34,631	30,958	48,816	14,186
57OPEB OPEB CONTRIBUTION	21,973	20,437	51,544	19,935	46,217	-5,327
<b>TOTAL FRINGE BENEFITS</b>	<b>802,753</b>	<b>658,927</b>	<b>717,599</b>	<b>485,689</b>	<b>755,961</b>	<b>38,363</b>
<b>TOTAL STREET/SIDEWALK MAINT.</b>	<b>3,815,072</b>	<b>3,507,512</b>	<b>3,919,843</b>	<b>3,021,443</b>	<b>4,689,309</b>	<b>769,466</b>
<b>0140107 - STREET CLEANING</b>						
<b>PERSONAL SERVICES</b>						
511002 FULL TIME WAGES	0	339,854	370,632	285,444	379,855	9,223
513001 REGULAR OVERTIME	0	36,128	98,897	46,240	25,000	-73,897
514001 LONGEVITY	0	10,549	8,066	5,859	8,891	825
515101 CLOTHING ALLOWANCE	0	7,000	7,000	7,000	7,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>393,531</b>	<b>484,596</b>	<b>344,543</b>	<b>420,747</b>	<b>-63,849</b>
<b>EXPENSES</b>						
52925 DISPOSAL-STREET SWEE	0	80,000	85,000	85,000	93,500	8,500
5535 SWEEPER/PARTS	0	24,356	30,000	13,377	30,000	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>104,356</b>	<b>115,000</b>	<b>98,377</b>	<b>123,500</b>	<b>8,500</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	0	1,792	972	1,980	2,250	1,278
57HLTH HEALTH INSURANCE	0	60,843	70,309	62,226	86,226	15,917
57LIFE BASIC LIFE INSURANCE	0	260	228	170	285	57
57MEDA MEDICARE PAYROLL TAX	0	3,592	3,073	3,230	5,738	2,665
57OPEB OPEB CONTRIBUTION	0	674	4,456	3,439	5,122	666
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>67,161</b>	<b>79,039</b>	<b>71,045</b>	<b>99,621</b>	<b>20,583</b>
<b>TOTAL STREET CLEANING</b>	<b>0</b>	<b>565,048</b>	<b>678,635</b>	<b>513,965</b>	<b>643,868</b>	<b>-34,767</b>
<b>0140109 - STREET LIGHTING</b>						
<b>EXPENSES</b>						
5210 ELECTRICITY	204,240	270,826	166,670	155,937	150,000	-16,670
5211 NATURAL GAS	23,244	33,930	35,854	23,604	30,000	-5,854
52404 ELECTRICAL EQUIP R-M	77,805	168,815	2,640	42,291	0	-2,640
52416A STREET LIGHT REPAIRS	0	0	110,583	110,583	125,000	14,418
52416B STREET LIGHT KNOCKDO	0	0	20,000	20,000	125,000	105,000
5301 CONSULTANTS	0	0	0	0	15,000	15,000
5595 GAS LAMP PARTS	3,026	15,512	21,453	15,795	12,000	-9,453
<b>TOTAL EXPENSES</b>	<b>308,315</b>	<b>489,082</b>	<b>357,198</b>	<b>368,210</b>	<b>457,000</b>	<b>99,802</b>
<b>TOTAL STREET LIGHTING</b>	<b>308,315</b>	<b>489,082</b>	<b>357,198</b>	<b>368,210</b>	<b>457,000</b>	<b>99,802</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0140110 - SNOW/ICE CONTROL</b>							
<b>PERSONAL SERVICES</b>							
511101	PART TIME < 20 HRS/WK	0	0	0	1,155	0	0
513001	REGULAR OVERTIME	580,184	769,237	1,957,000	865,678	200,000	-1,757,000
513001A	REG OVERTIME-BLDG/SCH	132,905	191,636	33,300	145,959	33,300	0
513001E	OVERTIME/VEH MAINT-SN	42,887	99,676	37,000	88,256	0	-37,000
513004	WORK BY OTHER DEPTS.	0	18,019	5,000	16,479	0	-5,000
514311	SNOW STAND-BY PAY	149,019	204,496	30,000	262,949	30,000	0
514318	SNOW WATCH PAY	20,840	27,276	20,000	24,462	20,000	0
514321	PROMPTNESS PAY STIPE	586	1,040	1,000	766	0	-1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>926,421</b>	<b>1,311,380</b>	<b>2,083,300</b>	<b>1,405,703</b>	<b>283,300</b>	<b>-1,800,000</b>
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	15,561	15,124	0	252,120	0	0
52405	COMPUTER EQUIPMT R-M	0	537	0	791	0	0
52409	PUBLIC PROPERTY R-M	6,953	3,845	0	4,328	0	0
52410	SOFTWARE MAINTENANC	127,618	73,585	70,000	159,689	0	-70,000
5273	RENTAL - VEHICLES	631,345	1,331,249	3,464,852	1,015,354	521,000	-2,943,852
5273A	RENTAL-VEH BLDG/SCHLS	751,209	904,956	167,185	1,216,220	100,000	-67,185
5273C	RENTAL-BOB CATS/SNOW	38,046	65,464	64,923	64,923	0	-64,923
5319	TRAINING EXPENSES	0	0	225	2,075	0	-225
53402	CELLULAR TELEPHONES	0	6,593	0	7,686	0	0
5386	WEATHER FORECAST SV	1,495	4,591	1,945	4,839	1,700	-245
5390	POLICE PRIVATE DETAIL S	0	0	0	1,680	0	0
5420	OFFICE SUPPLIES	0	0	5,429	5,434	0	-5,429
5460	GROUNDS MAINT SUPPLIE	0	2,650	1,357	11,051	0	-1,357
5480	GASOLINE	0	7,996	0	6,422	0	0
5481	DIESEL FUEL	0	20,873	0	14,298	0	0
5482	TIRES & TIRE SUPPLIES	0	0	0	27,579	0	0
5484	VEHICLE REPAIR PARTS	187,220	272,917	72,568	508,233	75,000	2,432
5532	SAND & SALT	949,179	1,292,375	258,030	941,179	335,000	76,970
5580	PUBLIC SAFETY SUPPLIES	0	0	1,100	4,864	0	-1,100
5711	IN-STATE CONFERENCES	4,100	1,170	1,725	4,975	0	-1,725
5712	REFRESHMENTS/MEALS	150	57	2,360	7,152	0	-2,360
5783	PRIVATE PROPERTY DAM	0	0	5,000	0	5,000	0
<b>TOTAL EXPENSES</b>		<b>2,712,874</b>	<b>4,003,981</b>	<b>4,116,700</b>	<b>4,260,890</b>	<b>1,037,700</b>	<b>-3,079,000</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	11,468	14,627	0	16,122	0	0
57OPEB	OPEB CONTRIBUTION	0	552	0	883	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>11,468</b>	<b>15,179</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>0</b>
<b>DEBT AND CAPITAL</b>							
58502	CONSTRUCTION EQUIPME	12,600	331,787	0	0	179,000	179,000
585121	PC SOFTWARE-ADMIN	0	0	2,059	1,959	0	-2,059
<b>TOTAL DEBT AND CAPITAL</b>		<b>12,600</b>	<b>331,787</b>	<b>2,059</b>	<b>1,959</b>	<b>179,000</b>	<b>176,941</b>
<b>TOTAL SNOW/ICE CONTROL</b>		<b>3,663,363</b>	<b>5,662,328</b>	<b>6,202,059</b>	<b>5,685,557</b>	<b>1,500,000</b>	<b>-4,702,059</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0140111 - SUSTAINABLE MATRLS MGT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	-1,410	0	0	0	76,447	76,447
511002	FULL TIME WAGES	230,169	242,262	219,565	163,626	269,285	49,721
511101	PART TIME < 20 HRS/WK	0	9,354	0	0	15,236	15,236
511102	PART TIME > 20 HRS/WK	0	0	22,000	15,464	0	-22,000
513001	REGULAR OVERTIME	75,886	46,963	59,806	35,856	50,000	-9,806
514001	LONGEVITY	11,671	4,806	5,465	4,445	3,231	-2,234
514321	PROMPTNESS PAY STIPE	153	613	3,300	3,280	0	-3,300
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	6,000	0	-6,000
515006	VACATION BUY BACK	0	0	5,541	5,541	0	-5,541
515101	CLOTHING ALLOWANCE	2,250	4,000	4,000	4,000	4,000	0
515102	CLEANING ALLOWANCE	0	0	0	0	500	500
<b>TOTAL PERSONAL SERVICES</b>		<b>318,719</b>	<b>307,997</b>	<b>325,677</b>	<b>238,212</b>	<b>418,699</b>	<b>93,022</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	2,468	9,041	8,089	8,089	8,000	-89
52409	PUBLIC PROPERTY R-M	2,106	1,500	10,000	8,499	10,000	0
5274	RENTAL - EQUIPMENT	1,193	1,513	4,060	4,060	4,000	-60
5292	SOLID WASTE COLL/DISP	3,697,341	3,845,007	4,253,838	3,684,554	4,040,664	-213,174
52922	COLLECTION-RECYCLABL	3,027,180	3,025,806	2,933,940	2,159,468	2,157,817	-776,123
52924	PROCESSING RECYCLABL	475,560	572,743	407,100	316,788	0	-407,100
5292B	YARD WASTE	0	0	0	0	1,211,246	1,211,246
5292C	MUNICIPAL WASTE	0	0	0	0	364,613	364,613
5292D	MULTI FAMILY COLL	0	0	0	0	168,875	168,875
5292E	RESIDENTIAL DROP OFF C	0	0	0	0	110,788	110,788
5292F	CART SERVICES	0	0	0	0	108,618	108,618
530203	ENGINEERING SERVICES	70,850	45,375	35,000	14,750	35,000	0
5317	MAILING SERVICES	0	0	2,500	0	2,500	0
5319	TRAINING EXPENSES	0	0	0	0	3,000	3,000
5341	POSTAGE	0	0	4,500	0	0	-4,500
5342	PRINTING	0	1,646	3,508	3,119	3,500	-8
5382	PEST CONTROL SERVICE	821	0	1,000	0	1,000	0
5384	ANIMAL CARE	195	500	1,000	0	1,000	0
5420	OFFICE SUPPLIES	0	484	500	300	1,000	500
5432	SMALL TOOLS	507	636	1,500	1,011	1,500	0
5581	UNIFORMS/PROTECTIVE	0	0	0	0	720	720
5711	IN-STATE CONFERENCES	0	0	0	0	500	500
5730	DUES & SUBSCRIPTIONS	0	550	16,914	16,914	19,000	2,087
5771	PROFESSIONAL LICENSES	0	0	0	0	280	280
<b>TOTAL EXPENSES</b>		<b>7,278,220</b>	<b>7,504,800</b>	<b>7,683,447</b>	<b>6,217,550</b>	<b>8,253,621</b>	<b>570,174</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,726	1,854	1,831	1,160	1,906	75
57HLTH	HEALTH INSURANCE	59,226	64,292	63,454	37,982	85,811	22,357
57LIFE	BASIC LIFE INSURANCE	227	236	228	137	171	-57
57MEDA	MEDICARE PAYROLL TAX	4,534	4,045	3,546	3,051	5,125	1,579
57OPEB	OPEB CONTRIBUTION	1	3	0	5	7,500	7,500
<b>TOTAL FRINGE BENEFITS</b>		<b>65,713</b>	<b>70,429</b>	<b>69,059</b>	<b>42,336</b>	<b>100,514</b>	<b>31,454</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>DEBT AND CAPITAL</b>						
58527 TRASH RECEPTACLES	15,000	35,000	100,020	99,968	90,000	-10,020
<b>TOTAL DEBT AND CAPITAL</b>	<b>15,000</b>	<b>35,000</b>	<b>100,020</b>	<b>99,968</b>	<b>90,000</b>	<b>-10,020</b>
<b>TOTAL SUSTAINABLE MATRLS MGT</b>	<b>7,677,652</b>	<b>7,918,227</b>	<b>8,178,203</b>	<b>6,598,066</b>	<b>8,862,834</b>	<b>684,631</b>
<b>0140112 - ENGINEERING SERVICES</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	852,577	1,016,865	1,041,352	757,710	1,153,910	112,558
511101 PART TIME < 20 HRS/WK	0	0	29,200	18,083	0	-29,200
511102 PART TIME > 20 HRS/WK	18,581	0	29,066	27,222	36,118	7,052
512001 SEASONAL WAGES	0	4,975	4,000	3,154	0	-4,000
513001 REGULAR OVERTIME	11,726	31,976	111,973	66,491	15,000	-96,973
514001 LONGEVITY	6,825	9,308	10,000	7,075	12,813	2,813
514309 OTHER STIPENDS	0	0	500	500	0	-500
515006 VACATION BUY BACK	6,887	6,132	3,000	421	0	-3,000
515101 CLOTHING ALLOWANCE	3,300	6,458	8,000	8,000	11,000	3,000
<b>TOTAL PERSONAL SERVICES</b>	<b>899,895</b>	<b>1,075,715</b>	<b>1,237,090</b>	<b>888,657</b>	<b>1,228,840</b>	<b>-8,250</b>
<b>EXPENSES</b>						
5231 PERMIT FEES	0	0	125	0	0	-125
52410 SOFTWARE MAINTENANC	0	0	0	0	3,000	3,000
5274 RENTAL - EQUIPMENT	0	0	0	0	2,820	2,820
530203 ENGINEERING SERVICES	12,720	150,290	450,000	450,000	510,000	60,000
5314 REGIST/RECORDING FEES	50	110	200	0	200	0
5319 TRAINING EXPENSES	0	135	1,780	1,705	1,000	-780
5343 ADVERTISING/PUBLICATIO	2,009	36	311	311	750	439
5420 OFFICE SUPPLIES	1,516	1,834	3,304	2,828	5,000	1,696
5533 PAVING SUPPLIES OVERRI	0	0	750,000	750,000	0	-750,000
5581 UNIFORMS/PROTECTIVE	2,473	2,640	3,925	2,515	3,720	-205
5587 ENGINEERING SURVEY SU	4,478	6,239	3,700	3,669	8,800	5,100
5711 IN-STATE CONFERENCES	0	0	0	0	1,000	1,000
5712 REFRESHMENTS/MEALS	0	0	968	968	0	-968
5771 PROFESSIONAL LICENSES	0	0	0	0	1,100	1,100
<b>TOTAL EXPENSES</b>	<b>23,247</b>	<b>161,283</b>	<b>1,214,313</b>	<b>1,211,995</b>	<b>537,390</b>	<b>-676,923</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	2,997	3,400	2,152	2,814	4,372	2,220
57HLTH HEALTH INSURANCE	101,038	117,190	127,051	77,357	133,565	6,514
57LIFE BASIC LIFE INSURANCE	420	472	513	349	513	0
57MEDA MEDICARE PAYROLL TAX	11,742	13,870	13,907	12,348	17,610	3,704
57OPEB OPEB CONTRIBUTION	3,748	3,768	10,740	4,150	9,032	-1,708
<b>TOTAL FRINGE BENEFITS</b>	<b>119,945</b>	<b>138,700</b>	<b>154,363</b>	<b>97,019</b>	<b>165,092</b>	<b>10,730</b>
<b>DEBT AND CAPITAL</b>						
585111 PC HARDWARE-ADMIN	0	0	0	0	18,400	18,400
<b>TOTAL DEBT AND CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>18,400</b>
<b>TOTAL ENGINEERING SERVICES</b>	<b>1,043,087</b>	<b>1,375,698</b>	<b>2,605,765</b>	<b>2,197,670</b>	<b>1,949,722</b>	<b>-656,043</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0140115 - TRANSPORTATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	259,251	384,569	466,827	343,148	530,930	64,103
511002	FULL TIME WAGES	480,947	466,734	483,990	374,967	488,831	4,841
511101	PART TIME < 20 HRS/WK	0	989	11,000	8,434	0	-11,000
513001	REGULAR OVERTIME	39,836	60,754	20,200	21,812	20,000	-200
513004	WORK BY OTHER DEPTS.	0	1,236	28,966	600	0	-28,966
514001	LONGEVITY	15,746	13,972	14,555	11,602	14,938	383
514321	PROMPTNESS PAY STIPE	0	52	300	228	0	-300
514399	ADMIN SUPPORT STIPEND	0	0	9,995	5,912	0	-9,995
515005	BONUSES	0	0	350	350	0	-350
515006	VACATION BUY BACK	8,566	1,394	1,286	1,286	0	-1,286
515101	CLOTHING ALLOWANCE	10,550	8,000	8,000	8,000	10,000	2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>814,896</b>	<b>937,700</b>	<b>1,045,469</b>	<b>776,338</b>	<b>1,064,699</b>	<b>19,230</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	39,598	51,016	40,000	34,753	44,000	4,000
52404	ELECTRICAL EQUIP R-M	369,675	300,039	0	4,686	0	0
52408	DEPARTMENTAL EQUIP R-	0	0	2,249	2,249	2,000	-249
52417A	SIGNAL REPAIRS	0	0	245,314	233,541	300,000	54,686
52417B	SIGNAL KNOCKDOWNS	0	0	125,000	125,000	125,000	0
5274	RENTAL - EQUIPMENT	0	0	0	0	3,000	3,000
530203	ENGINEERING SERVICES	0	61,300	86,000	82,781	36,000	-50,000
5319	TRAINING EXPENSES	0	0	2,920	2,920	1,500	-1,420
53405	PK METER COMM SVS	825	3,062	32,106	30,711	11,460	-20,646
5342	PRINTING	0	1,364	1,624	1,503	1,000	-624
5343	ADVERTISING/PUBLICATIO	140	295	0	0	500	500
5390	POLICE PRIVATE DETAIL S	0	16,955	0	0	5,000	5,000
5392	PAVEMENT MARKING	5,311	113,222	225,000	169,709	275,000	50,000
5420	OFFICE SUPPLIES	0	0	500	295	3,000	2,500
5436	LARGE TOOLS	0	0	0	0	7,000	7,000
5450	CLEANING/CUSTODIAL SU	545	1,326	1,157	1,157	1,000	-157
5530	CONSTRUCTION SUPPLIE	10,715	12,148	12,936	12,936	0	-12,936
5543	PARKING METER PARTS	15,778	8,935	12,596	9,200	15,000	2,404
5548	SIGNS & SIGN PARTS	0	5,981	49,500	32,061	50,000	500
5549	TRAFFIC CALMING MATERI	0	0	0	0	150,000	150,000
5580	PUBLIC SAFETY SUPPLIES	32,708	40,298	30,444	20,758	25,000	-5,444
5710	VEHICLE USE REIMBURSE	0	0	418	418	0	-418
5712	REFRESHMENTS/MEALS	0	0	8	8	0	-8
5720	OUT-OF-STATE TRAVEL	0	0	221	220	0	-221
<b>TOTAL EXPENSES</b>		<b>475,294</b>	<b>615,941</b>	<b>867,992</b>	<b>764,905</b>	<b>1,055,460</b>	<b>187,468</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	3,330	3,138	1,510	2,760	4,716	3,206
57HLTH	HEALTH INSURANCE	147,527	145,650	160,840	111,999	154,253	-6,587
57LIFE	BASIC LIFE INSURANCE	467	448	456	354	513	57
57MEDA	MEDICARE PAYROLL TAX	9,059	11,244	12,239	9,430	15,402	3,163
57OPEB	OPEB CONTRIBUTION	3,359	7,239	14,148	8,522	9,847	-4,301
<b>TOTAL FRINGE BENEFITS</b>		<b>163,742</b>	<b>167,719</b>	<b>189,194</b>	<b>133,065</b>	<b>184,731</b>	<b>-4,463</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
TOTAL TRANSPORTATION	1,453,932	1,721,360	2,102,655	1,674,308	2,304,890	202,235
TOTAL PUBLIC WORKS DEPARTMENT	21,284,660	24,808,485	28,028,571	22,857,143	24,612,791	-3,415,780