#### **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 designscapes; and to respond to snow and rain storms.

#### **Fiscal Year 2016 Accomplishments**

Sanitation - Maintained disruption-free collection of solid waste; increased recycling; enhanced landfill management.

Transportation - Efficient and effective parking systems; improved & efficient signalization & lighting infrastructure.

Streets and Sidewalks - User friendly & durable streets; safe city-wide sidewalk system; fast, effective snow removal.

Utilities - Effective, safe, efficient water delivery, sewer, and storm water infrastructure systems.

**Fleet Management** - Ensured a well-maintained fleet of vehicles that was available to departments at all times. **Engineering** - Safe city infrastructure with projects that were on time and on budget.

**Customer Service** - Effectively addressed citizen concerns in a timely fashion.

#### **Fiscal Year 2017 Desired Outcomes**

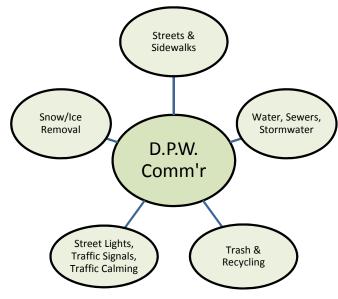
**Highway** - Implement 8 miles of newly paved roadway. **Sanitation** - Maintain disruption-free collection of solid waste and increase household recycling rate. Off-site removal of yard waste and street sweepings.

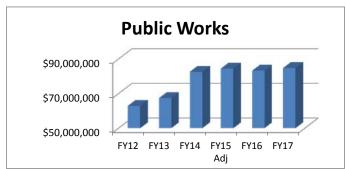
**Transportation** - Provide pay-by-cell parking options and begin upgrading parking meters; continued improvements to traffic and street lighting infrastructure.

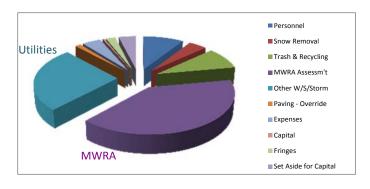
**Fleet Management** - Complete vehicle replacement plan; maintain city fleet that provides 95% operational readiness; implement programs toward fleet sustainability.

**Engineering** - Deliver projects that are on time, under budget and provide safe and improved city infrastrcture; ensure timely and accurate permit review/issuing process. **Customer Service** - Respond to inquiries and concerns

in a manner that provides timely, accurate solutions.







Department Detail	<	 Act	ual		 >	<-	-Adj Budget->	<-Proposed->
Expenditure	 FY2012	 FY2013		FY2014	FY2015		FY2016	FY2017
Personnel	\$ 6,025,948	\$ 6,000,217	\$	6,894,157	\$ 7,314,368	\$	7,563,344	\$ 7,698,010
Snow Removal	\$ 943,917	\$ 3,693,985	\$	4,986,729	\$ 7,543,302	\$	5,523,003	\$ 3,500,000
Trash & Recycling	\$ 6,143,432	\$ 6,519,835	\$	6,634,240	\$ 6,829,268	\$	6,953,030	\$ 7,567,656
MWRA Assessm't	\$ 28,512,444	\$ 29,676,554	\$	30,512,563	\$ 30,661,996	\$	32,157,255	\$ 33,685,338
Other W/S/Storm	\$ 17,194,635	\$ 17,699,300	\$	24,814,643	\$ 25,889,341	\$	21,531,122	\$ 22,211,600
Paving - Override			\$	1,000,000	\$ 1,025,000	\$	1,050,625	\$ 1,076,891
Expenses	\$ 2,190,714	\$ 2,246,263	\$	3,646,717	\$ 3,305,222	\$	3,241,854	\$ 3,562,950
Capital	\$ 829,966	\$ 465,366	\$	197,794	\$ 428,386	\$	378,989	\$ 356,800
Fringes	\$ 1,115,981	\$ 1,083,840	\$	1,535,300	\$ 1,526,866	\$	1,677,765	\$ 1,815,420
Set Aside for Capital	\$ -	\$ -	\$	2,446,653	\$ -	\$	3,126,038	\$ 3,302,644
Total	\$ 62,957,037	\$ 67,385,360	\$	82,668,796	\$ 84,523,749	\$	83,203,025	\$ 84,777,309
% Incr		7.03%		22.68%	2.24%		-1.56%	1.89%
Personnel								
Full-Time	202	205		199	203		193	193
Part-Time	3	3		10	9		9	8
Total	205	208		209	212		202	201

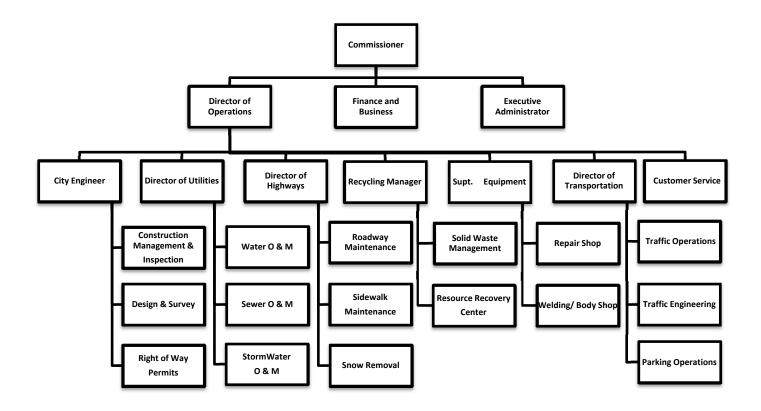
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Dutcome #4: Pavement Marking System that is Clear and Durable tratagy #1: Implement Pavement Marking Plan  Percentage of lines painted on newly paved streets within one (1) month of paving. 100% 75% 100% 100% 100% 100% 100% 100% 100% 10	Reduce backlog of Eversource outages (underground) by 50%	50%	0%
trategy #1: Implement Pavement Marking Plan ercentage of lines painted on newly paved streets within one (1) month of paving.  ### Alles of centerline and edge line markings re-painted with highly reflective paint.  ### Alles of new separated bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new shared use bicycle lanes established.  ### Alles of new separated bicycle lanes established.  ### Alles of new shared used in the mark park alles of new stablished.  ### Alles of new st	Complete City Hall lighting project	Aug 2015	Completed
Alles of centerline and edge line markings re-painted with highly reflective paint.  25 30  Allies of new separated bicycle lanes established.  5 0  Allies of new shared use bicycle lanes established.  5 0  Allies of new shared use bicycle lanes established.  5 0  Allies of new shared use bicycle lanes established.  5 0  All the profession of existing crosswalks painted with thermoplastic using new standard  100 200  Dutcome #5: Clear and Effective Communication with Public  Target  Result  trategy #1: Adequately Notify the Public of Upcoming Construction Projects  Lectronic/sandwich sign board public notification on major projects.  100%  100%  EY16 Accomplishments - Public Works: Engineering  Dutcome #1: Projects That are On Time and On Budget  trategy #1: Continue to Review Projects on a Weekly Basis  Lectronicy and the design of projects that are within budget.  90%  90%  90%  90%  90%  90%  90%  13  1000  13  1000  13  1000  143  1000	Outcome #4: Pavement Marking System that is Clear and Durable	<u>Target</u>	<u>Result</u>
Addies of centerline and edge line markings re-painted with highly reflective paint.  Addies of new separated bicycle lanes established.  5 0  Addies of new shared use bicycle lanes establin	trategy #1: Implement Pavement Marking Plan		
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Aumber of existing crosswalks painted with thermoplastic using new standard  Dutcome #5: Clear and Effective Communication with Public Extrategy #1: Adequately Notify the Public of Upcoming Construction Projects Electronic/sandwich sign board public notification on major projects.  Dutcome #1: Projects That are On Time and On Budget Extrategy #1: Continue to Review Projects on a Weekly Basis Percentage of projects that are on time.  Percentage of projects that are within budget.  Domplete the design of major projects (No. of projects.)  Domplete the construction inspection of engineering permitted sites (No. of locations.)  Dutcome #2: A City Infrastructure that is Safe Extrategy #1: Conduct Bridge Improvement Projects as Scheduled  Domplete design of rehabilitation of Elliott Street Bridge.  March 2016  March 2016  March 2016	Ailes of new separated bicycle lanes established.	5	
Cutcome #5: Clear and Effective Communication with Public trategy #1: Adequately Notify the Public of Upcoming Construction Projects  Electronic/sandwich sign board public notification on major projects. 100% 100%  EV16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget Target Result  Extrategy #1: Continue to Review Projects on a Weekly Basis  Exercentage of projects that are on time. 90% 90%  Exercentage of projects that are within budget. 95% 95%  Complete the design of major projects (No. of projects.) 20 13  Complete the construction inspection of engineering permitted sites (No. of locations.) 1000 843  Outcome #2: A City Infrastructure that is Safe Target Result  Extrategy #1: Conduct Bridge Improvement Projects as Scheduled  Complete design of rehabilitation of Elliott Street Bridge. March 2016 March 2016			0
Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget  Target  Percentage of projects that are on time.  Percentage of projects that are within budget.  Percentage of projects that are on time.  Power of projects on a Weekly Basis  Percentage of projects on a Weekly Ba			
Accomplishments - Public Works: Engineering  Strategy #1: Adequately Notify the Public of Upcoming Construction Projects.  Dutcome #1: Projects That are On Time and On Budget  Strategy #1: Continue to Review Projects on a Weekly Basis  Percentage of projects that are on time.  Percentage of projects that are within budget.  Somplete the design of major projects (No. of projects.)  Somplete the construction inspection of engineering permitted sites (No. of locations.)  Dutcome #2: A City Infrastructure that is Safe  Strategy #1: Conduct Bridge Improvement Projects as Scheduled  Somplete design of rehabilitation of Elliott Street Bridge.  March 2016  March 2016  March 2016			
Cutcome #1: Projects That are On Time and On Budget Strategy #1: Continue to Review Projects on a Weekly Basis Percentage of projects that are on time.  Percentage of projects that are within budget.  Percentage of projects that are within budget.  Percentage of projects that are within budget.  Percentage of projects (No. of projects.)  Percentage of projects (No. of projects.)  Percentage of projects that are within budget.  Percentage of projects that are	Villes of new shared use bicycle lanes established.  Number of existing crosswalks painted with thermoplastic using new standard  Dutcome #5: Clear and Effective Communication with Public	100	200
Dutcome #1: Projects That are On Time and On Budget  Brategy #1: Continue to Review Projects on a Weekly Basis  Bercentage of projects that are on time.  Bercentage of projects that are within budget.  Bercentage of projects that are within budget.  Bercentage of projects (No. of projects.)  Bercentage of major projects (No. of projects.)  Bercentage of major projects (No. of projects.)  Bercentage of projects that are within budget.  Bercentage of projects that are on time.  Bercentage of projects that are within budget.  Bercentage of projects (No. of projects)  Berce	Number of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public	100	200
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Percentage of projects that are on time.  90% Percentage of projects that are within budget.  95% Possible that are within budget.  90% Possible t	Aumber of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public  Strategy #1: Adequately Notify the Public of Upcoming Construction Projects  Electronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering	100 <u>Target</u> 100%	200 <u>Result</u> 100%
Percentage of projects that are within budget.  95%  95%  95%  Complete the design of major projects (No. of projects.)  20  13  Complete the construction inspection of engineering permitted sites (No. of locations.)  1000  843  Putcome #2: A City Infrastructure that is Safe  Itrategy #1: Conduct Bridge Improvement Projects as Scheduled  Complete design of rehabilitation of Elliott Street Bridge.  March 2016  March 2016  March 2016	Aumber of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public  Strategy #1: Adequately Notify the Public of Upcoming Construction Projects  Electronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget	100 <u>Target</u> 100%	200 <u>Result</u> 100%
Complete the design of major projects (No. of projects.)  20 13 Complete the construction inspection of engineering permitted sites (No. of locations.)  20 843  Coutcome #2: A City Infrastructure that is Safe  Citrategy #1: Conduct Bridge Improvement Projects as Scheduled  Complete design of rehabilitation of Elliott Street Bridge.  March 2016  March 2016  March 2016	Jumber of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public  Strategy #1: Adequately Notify the Public of Upcoming Construction Projects  Electronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget  Strategy #1: Continue to Review Projects on a Weekly Basis	100 Target 100% Target	200  Result  100%  Result
Complete the construction inspection of engineering permitted sites (No. of locations.) 1000 843  Coutcome #2: A City Infrastructure that is Safe Target Result  Strategy #1: Conduct Bridge Improvement Projects as Scheduled  Complete design of rehabilitation of Elliott Street Bridge. March 2016 Completed  Sids received for rehabilitation of Elliot Street Bridge. June 2016 March 2016	Number of existing crosswalks painted with thermoplastic using new standard	100 Target 100% Target 90%	200  Result  100%  Result  90%
Dutcome #2: A City Infrastructure that is Safe trategy #1: Conduct Bridge Improvement Projects as Scheduled Complete design of rehabilitation of Elliott Street Bridge. March 2016 Completed Sids received for rehabilitation of Elliot Street Bridge. June 2016 March 2016	Aumber of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public  Strategy #1: Adequately Notify the Public of Upcoming Construction Projects  Electronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget  Extrategy #1: Continue to Review Projects on a Weekly Basis  Percentage of projects that are on time.  Percentage of projects that are within budget.	100 Target  100%  Target  90% 95%	200  Result  100%  Result  90% 95%
trategy #1: Conduct Bridge Improvement Projects as Scheduled Complete design of rehabilitation of Elliott Street Bridge. March 2016 Completed Lids received for rehabilitation of Elliot Street Bridge. June 2016 March 2016	Jumber of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public  trategy #1: Adequately Notify the Public of Upcoming Construction Projects  lectronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget  trategy #1: Continue to Review Projects on a Weekly Basis  ercentage of projects that are on time.  Percentage of projects that are within budget.  Complete the design of major projects (No. of projects.)	100 Target  100%  Target  90% 95% 20	200  Result  100%  Result  90% 95% 13
Complete design of rehabilitation of Elliott Street Bridge. March 2016 Completed bids received for rehabilitation of Elliot Street Bridge. June 2016 March 2016	Aumber of existing crosswalks painted with thermoplastic using new standard  Outcome #5: Clear and Effective Communication with Public  Strategy #1: Adequately Notify the Public of Upcoming Construction Projects  Clectronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget  Strategy #1: Continue to Review Projects on a Weekly Basis  Percentage of projects that are on time.  Percentage of projects that are within budget.  Complete the design of major projects (No. of projects.)  Complete the construction inspection of engineering permitted sites (No. of locations.)	100 Target  100%  Target  90% 95% 20 1000	200  Result  100%  Result  90% 95% 13 843
tids received for rehabilitation of Elliot Street Bridge.  June 2016  March 2016	Jumber of existing crosswalks painted with thermoplastic using new standard Dutcome #5: Clear and Effective Communication with Public Itrategy #1: Adequately Notify the Public of Upcoming Construction Projects lectronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Dutcome #1: Projects That are On Time and On Budget Itrategy #1: Continue to Review Projects on a Weekly Basis Percentage of projects that are on time.  Percentage of projects that are within budget.  Complete the design of major projects (No. of projects.)  Complete the construction inspection of engineering permitted sites (No. of locations.)  Dutcome #2: A City Infrastructure that is Safe	100 Target  100%  Target  90% 95% 20 1000	200  Result  100%  Result  90% 95% 13 843
· · · · · · · · · · · · · · · · · · ·	Jumber of existing crosswalks painted with thermoplastic using new standard Dutcome #5: Clear and Effective Communication with Public Itrategy #1: Adequately Notify the Public of Upcoming Construction Projects lectronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Dutcome #1: Projects That are On Time and On Budget Itrategy #1: Continue to Review Projects on a Weekly Basis Percentage of projects that are on time.  Percentage of projects that are within budget.  Complete the design of major projects (No. of projects.)  Complete the construction inspection of engineering permitted sites (No. of locations.)  Dutcome #2: A City Infrastructure that is Safe Itrategy #1: Conduct Bridge Improvement Projects as Scheduled	100 Target  100%  Target  90% 95% 20 1000 Target	200  Result  100%  Result  90% 95% 13 843  Result
	Jutcome #5: Clear and Effective Communication with Public trategy #1: Adequately Notify the Public of Upcoming Construction Projects lectronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget trategy #1: Continue to Review Projects on a Weekly Basis ercentage of projects that are on time. ercentage of projects that are within budget. complete the design of major projects (No. of projects.) complete the construction inspection of engineering permitted sites (No. of locations.)  Outcome #2: A City Infrastructure that is Safe trategy #1: Conduct Bridge Improvement Projects as Scheduled complete design of rehabilitation of Elliott Street Bridge.	100 Target  100%  Target  90% 95% 20 1000 Target  March 2016	200  Result  100%  Result  90% 95% 13 843  Result  Completed
	Jutcome #5: Clear and Effective Communication with Public trategy #1: Adequately Notify the Public of Upcoming Construction Projects lectronic/sandwich sign board public notification on major projects.  EY16 Accomplishments - Public Works: Engineering  Outcome #1: Projects That are On Time and On Budget trategy #1: Continue to Review Projects on a Weekly Basis ercentage of projects that are on time. ercentage of projects that are within budget. complete the design of major projects (No. of projects.) complete the construction inspection of engineering permitted sites (No. of locations.)  Outcome #2: A City Infrastructure that is Safe trategy #1: Conduct Bridge Improvement Projects as Scheduled complete design of rehabilitation of Elliott Street Bridge.	100 Target  100%  Target  90% 95% 20 1000 Target  March 2016	200  Result  100%  Result  90% 95% 13 843 Result  Completed

Outcome #1: User-Friendly and Durable Streets	<u>Target</u>	<u>Result</u>
trategy #1: Develop and Implement a Robust City-Wide Street Paving Program ncrease % of arterials, major, minor, collector roads w/ PCI of 86 (good) from 55%.	65	TBD
ncrease percent of local & dead end roads with PCI of 73 (fair) from 50%.	51	TBD
files of street paving projects conducted through outside contractors.	7.5	9.5
files of street paving projects conducted in-house by city staff.	1.5	1.7
liles of concrete overlay projects.	0.75	0.75
liles of street micro-surfacing projects.	1.0	2.2
omplete design of Oak St-Christina St-Needham St intersection (Mass Works.)	Dec 2015	March 2016
trategy #2: Timely and Quality Street Repairs		
ercentage of potholes filled within three days of notification.	100%	90%
umber of handicap ramps excavated and installed.	300	202
utcome #2: Ensure a Safe City-Wide Sidewalk System	<u>Target</u>	<u>Result</u>
trategy #1: Construct New Sidewalks According to Plan		
files of new sidewalk constructed.	2.0	1.8
umber of curb betterments installed.	80	78
trategy #2: Repair Sidewalks	2.0	3.1
liles of existing sidewalk repaired. Ionthly average of backlogged sidewalk repair requests.	<50	5.1 77
ionthly average of backlogged sidewark repair requests.	<b>\30</b>	
utcome #3: Fast and Effective Snow Removal	<u>Target</u>	<u>Result</u>
rategy #1: Ensure Snow is Cleared From Streets and Sidewalks Abutting City Property	1000/	000/
of streets cleared of snow within eight (8) hours of end of each storm.	100%	88%
of sidewalks abutting city property cleared within thirty (30) hours of end or storm.	100%	88%
Y16 Accomplishments - Public Works: Utilities		
utcome #1: Effective and Efficient Water Delivery Infrastructure	<u>Target</u>	<u>Result</u>
rategy #1: Improve Flow Throughout System		
eet of pipe cleaned & lined and replaced for fire flow improvements.	16,000	9840
eet of pipe cleaned & lined and replaced for water quality improvements.	7,000	7235
omplete water audit and develop plan for water loss reduction.	Oct 2015	Draft report completed awaiting leakage test on covere reservoir
rategy #2: Improve the Current Water Billing Structure		
educe the number of water meter exceptions (need to be replaced) to:	110	107 remaining
utcome #2: Safe and Efficient Sewer System	<u>Target</u>	<u>Result</u>
trategy #1: Complete Scheduled Improvements Throughout System		
educe the average daily flow of inflow and infiltration to:	43%	51% as of March 2016
omplete the construction of Sewer Project Area 2.	Dec 2015	Completed
omplete the design of Sewer Area 3 & 4.	Aug 2015	Evaluation completed
omplete the investigation and assessment of Sewer Area 5.	Nov 2015	Completed
egin the construction of Sewer Project Area 3 & 4.	Sept 2015	Construction begins May 2016
omplete design of Sewer Project Area 5.	June 2016	95% completed
trategy #2: Complete Scheduled Improvements Throughout System		
O, Programme Management and Comment of the Comment		
omplete Aspen/Hawthorne Sewer Installation.	Sept 2015	Completed
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed.	Sept 2015 40	Completed 54 sources removed-97 sources remaining
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG)	40	54 sources removed-97 sources remaining
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. rrategy #3: Implement Fats, Oils, Grease Program (FOG)		54 sources removed-97 sources remaining
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG) nalize program to identify & reduce FOG clogging the sewer mains. utcome #3: Storm Water Management	40	54 sources removed-97 sources remaining
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG) inalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management trategy #1: Clean Catch Basins and Inspect Outfalls	Jun 2015 Target	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG) nalize program to identify & reduce FOG clogging the sewer mains. tutcome #3: Storm Water Management trategy #1: Clean Catch Basins and Inspect Outfalls umber of catch basins cleaned	40 Jun 2015 Target 7550	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG) nalize program to identify & reduce FOG clogging the sewer mains. tutcome #3: Storm Water Management trategy #1: Clean Catch Basins and Inspect Outfalls umber of catch basins cleaned umber of outfalls inspected	40 Jun 2015 Target 7550 100	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15
complete Aspen/Hawthorne Sewer Installation.  umber of private inflow sources removed.  trategy #3: Implement Fats, Oils, Grease Program (FOG)  nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management  trategy #1: Clean Catch Basins and Inspect Outfalls  umber of catch basins cleaned  umber of outfalls inspected  complete storm water infrastructure evaluation, and develop improvement plan	40 Jun 2015 Target 7550	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15  Evaluation and plan complete 12/10/15
complete Aspen/Hawthorne Sewer Installation.  umber of private inflow sources removed.  trategy #3: Implement Fats, Oils, Grease Program (FOG)  nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management  trategy #1: Clean Catch Basins and Inspect Outfalls  umber of catch basins cleaned  umber of outfalls inspected  omplete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning	Jun 2015  Target  7550 100 Sept 2015	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15  Evaluation and plan complete 12/10/15  Result
complete Aspen/Hawthorne Sewer Installation.  umber of private inflow sources removed.  trategy #3: Implement Fats, Oils, Grease Program (FOG)  nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management  trategy #1: Clean Catch Basins and Inspect Outfalls  umber of catch basins cleaned  umber of outfalls inspected  complete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning  ermit Approval from Mass DEP	40 Jun 2015 Target 7550 100	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15  Evaluation and plan complete 12/10/15  Result  Completed
complete Aspen/Hawthorne Sewer Installation.  umber of private inflow sources removed.  trategy #3: Implement Fats, Oils, Grease Program (FOG)  nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management  trategy #1: Clean Catch Basins and Inspect Outfalls  umber of catch basins cleaned  umber of outfalls inspected  omplete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning  ermit Approval from Mass DEP  Y16 Accomplishments - Public Works: Customer Service	Jun 2015  Target  7550 100 Sept 2015	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15  Evaluation and plan complete 12/10/15  Result
complete Aspen/Hawthorne Sewer Installation.  umber of private inflow sources removed.  trategy #3: Implement Fats, Oils, Grease Program (FOG)  nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management  trategy #1: Clean Catch Basins and Inspect Outfalls  umber of catch basins cleaned  umber of outfalls inspected  omplete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning  ermit Approval from Mass DEP  Y16 Accomplishments - Public Works: Customer Service  trategy #1: Process Information from Residents	40 Jun 2015 Target 7550 100 Sept 2015 Jun 2016	54 sources removed-97 sources remaining  Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15  Evaluation and plan complete 12/10/15  Result  Completed  Result
complete Aspen/Hawthorne Sewer Installation.  complete Aspen/Hawthorne Sewer Installation.  complete Aspen/Hawthorne Sewer Installation.  complete Aspen/Hawthorne Sewer Installation.  complete Sewer mains.  complete Sewer mains.  complete Sewer Management  complet	40 Jun 2015 Target 7550 100 Sept 2015 Jun 2016	Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15 Evaluation and plan complete 12/10/15  Result Completed  Result  All departments will use snow request as the model
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG) nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management trategy #1: Clean Catch Basins and Inspect Outfalls umber of catch basins cleaned umber of outfalls inspected omplete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning ermit Approval from Mass DEP  Y16 Accomplishments - Public Works: Customer Service trategy #1: Process Information from Residents efine 311 request types to be more descripitive; reduce duplicative requests. estructure request types to increase efficiency.	40 Jun 2015 Target 7550 100 Sept 2015 Jun 2016 Sept 2015 Sept 2015	Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15 Evaluation and plan complete 12/10/15  Result Completed  Result  All departments will use snow request as the model All departments will use snow request as the model
omplete Aspen/Hawthorne Sewer Installation. umber of private inflow sources removed. trategy #3: Implement Fats, Oils, Grease Program (FOG) nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management trategy #1: Clean Catch Basins and Inspect Outfalls umber of catch basins cleaned umber of outfalls inspected omplete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning ermit Approval from Mass DEP  Y16 Accomplishments - Public Works: Customer Service trategy #1: Process Information from Residents efine 311 request types to be more descriptive; reduce duplicative requests. estructure request types to increase efficiency. efine policies and procedures for entering and closing requests.	40 Jun 2015 Target 7550 100 Sept 2015 Jun 2016	Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15 Evaluation and plan complete 12/10/15  Result Completed  Result  All departments will use snow request as the model
complete Aspen/Hawthorne Sewer Installation.  complete Aspen/Hawthorne Sewer Installation.  complete Aspen/Hawthorne Sewer Installation.  complete Sewer inflow sources removed.  complete Sewer mains.  complete Sewer Management  complete	40 Jun 2015 Target 7550 100 Sept 2015 Jun 2016 Sept 2015 Sept 2015 Sept 2015 Sept 2015	Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15 Evaluation and plan complete 12/10/15  Result Completed  Result  All departments will use snow request as the model All departments will use snow request as the model March 2016
complete Aspen/Hawthorne Sewer Installation.  umber of private inflow sources removed.  trategy #3: Implement Fats, Oils, Grease Program (FOG)  nalize program to identify & reduce FOG clogging the sewer mains.  utcome #3: Storm Water Management  trategy #1: Clean Catch Basins and Inspect Outfalls  umber of catch basins cleaned  umber of outfalls inspected  complete storm water infrastructure evaluation, and develop improvement plan  utcome #4: Tank Decommissioning  ermit Approval from Mass DEP  Y16 Accomplishments - Public Works: Customer Service  trategy #1: Process Information from Residents  efine 311 request types to be more descriptive; reduce duplicative requests.  estructure request types to increase efficiency.  efine policies and procedures for entering and closing requests.  trategy #2: Increase Effectiveness of Information Sharing  old regular 311 user meetings; continuous refinement and updates to 311 workflows	Jun 2015 Target 7550 100 Sept 2015 Jun 2016 Sept 2015 Sept 2015 Sept 2015 July 2015	Sampling complete in the Chestnut Hill/Nonantum Area  Result  7718 catch basins cleaned 90 investigation/samples complete as of 12/10/15 Evaluation and plan complete 12/10/15  Result Completed  Result  All departments will use snow request as the model All departments will use snow request as the model March 2016  Ongoing
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FY17 Desired Outcomes - Public Works: Sanitation	
Outcome #1: Contract Management	Target
Strategy #1: Increase Waste Diversion	
Annual percent average of trash pickups made on time per month per 28,500 hh	100%
Annual percent average of recycling pickups made on time per month per 28,500 hh	100%
Develop community engagement outreach plan targeting increased citywide recycling rate	October 2016
Continue to work with Waste Management to prevent repeated missed pickups.	Ongoing
Strategy #2: Increase Recycling Tonnage	
Increase average green tote curbside residential recycling rate. (Currently 39%)	45%
Visit Elementary Schools to meet with students and engage outreach related to recycling.	June 2017
Outcome #2: Rumford Avenue	<u>Target</u>
Strategy #1: DEP Order	
Continue to inspect for Federal and State compliance related to enivormental statutes.	Completed quarterly
Strategy #2: Landfill Management	
Develop plan for yard waste and street sweepings processing and removal.	June 2016
FY17 Desired Outcomes - Public Works: Fleet Management	
Outcome #1: Fleet that is Available to Departments at All Times	Target
Strategy #1: Achieve an Updated Fleet	<u> </u>
Percentage of fleet that is properly maintained and operational at all times	100%
Develop a comprehensive vehicle and equipment replacement program.	December 2016
Develop a comprehensive venicle and equipment replacement program.  Develop an asset management program with work order completion.	June 2017
Strategy #2: Focus on Preventive Maintenance	Julie 2017
	100%
Percentage of scheduled preventive maintenance tasks completed on time	100%
Stragey #3: Develop a Training Schedule for proper Vehicle operating procedures  Develop a training program for all vehicle operators.	January 2017
	January 2017
FY17 Desired Outcomes - Public Works: Transportation	
O the series of the series of the particle of the series o	<u>-</u>
Outcome #1: Efficient and Effective Parking Systems	<u>Target</u>
Strategy #1: Evaluate and Implement Aproriate Recommended Parking Strategies	
From the Newton Centre Parking Study	
Pay by phone app for on street and off street meter payments begin implementation	June 2016
and roll out.	
Implementation of kiosks in City-owned lots.	October 2016
Outcome #2: Safe and Efficient Signalization Infrastructure	Target
Strategy #1: Implement Identified Improvements	
Auburndale Square: construction and completion.	December 2016
West Newton Square: survey design, begin construction.	May 2017
Dedham@Nahanton/Brookline survey, design, begin construction.	May 2017
Dearland Haranton, Droomine Sarvey, acoust, Seguir Construction	a, 2017
Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure	<u>Target</u>
Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure Strategy #1: Manage Response to Street Light Outages	<u>Target</u>
	Target 100%
Strategy #1: Manage Response to Street Light Outages	
Strategy #1: Manage Response to Street Light Outages Repair street lights within seven business days. Reduce existing street lights with underground wiring issues. Strategy #2: Evaluate Street Light output and Need	100%
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Strategy #1: Manage Response to Street Light Outages Repair street lights within seven business days. Reduce existing street lights with underground wiring issues.  Strategy #2: Evaluate Street Light output and Need Begin evaluation of streetlight output needs in all village centers, crosswalks, and transit nodes.  Outcome #4: Pavement Marking System That is Clear and Durable Strategy #1: Maintain Pavement Markings on City Streets Percentage of lines painted on newly paved streets within 30 days of paving. Annual evaluation and refreshment of all school crosswalks. Refreshment of crosswalks in village centers, and transit nodes  Outcome #5: Clear and Effective Communication with Public Strategy #1: Adequately Notify the Public of Upcoming Construction Projects Use of message boards posted in all neccesary locations.  FY17 Desired Outcomes - Public Works: Engineering  Outcome #1: Projects That Are On Time and On Budget Strategy #1: Continue to Review Projects on a Weekly Basis Percentage of projects that are on time. Percentage of projects that are within budget. Complete the design of major projects (No. of projects)  Outcome #2: A City Infrastructure That is Safe Strategy #2: Conduct Bridge Improvement Projects as Scheduled	100% 50%  June 2017  Target  100% 100% 100%  Target  100%  100%  Target  100%  Target  100%  Target
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Churchen, H1. Develop and localement a Dahrest City Wilde Church Daving Ducarens	
Strategy #1: Develop and Implement a Robust City-Wide Street Paving Program	Oatabar 2016
Perform Objective Analysis and develop a complete city-wide street paving program.	October 2016
Miles of street paving projects conducted through outside contractors.	4.5
Miles of street paving projects conducted in-house by city staff.	2.
Miles of street micro-surfacing projects.	1.5
Complete the construction of Oak St-Christina St-Needham St intersection (Mass Works)	June 2017
Strategy #2: Timely and Quality Street Repairs	
Percentage of potholes filled within three days of notification.	100%
Number of ADA accessible ramps excavated and installed.	300
Outcome #2: Ensure a Safe City-Wide Sidewalk System	<u>Target</u>
Strategy #1: Construct New Sidewalks According to Plan	
Miles of new sidewalk constructed.	2
Number of curb betterments installed.	80
Strategy #2: Repair Sidewalks	
Miles of existing sidewalk repaired.	2
Monthly average of backlogged sidewalk repair requests.	<50
Outcome #2. Foot and Effective Committee	T
Outcome #3: Fast and Effective Snow Removal	<u>Target</u>
Strategy #1: Ensure Snow is Cleared From Streets and Sidewalks Abutting City Property	1000/
Percentage of streets cleared of snow within eight (8) hours of end of each storm.	100%
Percentage of sidewalks abutting city property cleared of snow within thirty (30) hours of	100%
end of storm.	
FY17 Desired Outcomes - Public Works: Utilities	
Outcome #1: Effective and Efficient Water Delivery Infrastructure	Target
Strategy #1: Improve Flow Throughout System	Target
Feet of cleaned & lined/Replaced for fire flow (quantity) improvements.	16,000
	·
Feet of cleaned & lined/Replaced for water quality improvements.	7,000
Perform Leak Detection on 308 miles of water main (100% in city.)	August 2016
Strategy #2: Improve the Current Water Billing Structure	200
Reduce the number of water meter exceptions/tampers/non-active to: (currently 1,100)	800
Strategy #3: Improve Water Distribution Facilities	2 . 1 . 22.2
Start construction for the rehabilitation of the Waban Hill Reservoir Central Core.	October 2016
Start construction for the removal of the Stanton & Winchester Storage Tanks.	September 2016
Outcome #2: Safe and Efficient Sewer System	September 2016 <u>Target</u>
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System	<u>Target</u>
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.	Target  March 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5	Target  March 2017 February 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.	Target  March 2017 February 2017 May 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7.	Target  March 2017 February 2017 May 2017 February 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to:	Target  March 2017 February 2017 May 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG)	Target  March 2017 February 2017 May 2017 February 2017 48%
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties.	Target  March 2017 February 2017 May 2017 February 2017
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Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.) Outcome #3: Storm Water Management	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.)	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.)	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to:  Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties.  Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation.	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017
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Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to:  Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties.  Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.)  Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to:  Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties.  Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.)  Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016
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Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient Investigate pilot program for 311 'chat mode module' option	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to:  Strategy #2: Implement Fats, Oils & Grease Program (FOG)  Complete inspection and assessment of commercial properties.  Strategy #3: Improve Wastewater Collection Facilities  Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management  Strategy #1: Clean Catch Basins and Inspect Outfalls  Number of catchbasin cleaned (half in the city.)  Number of outfalls inspected & sampled (100% in city.)  Strategy #2: Improve Stormwater Collection Infrastructure  Complete investigation of Quinobequin Road underdrain evaluation.  Complete Crystal Lake Stormwater Improvements.  Complete Construction of the Laundy Brook Culvert at Cabot School  Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service  Strategy #1. Make Resident's Communication with City More Efficient  Investigate pilot program for 311 'chat mode module' option  Continue to streamline service request options by consolidating and categorizing request types.  Expand process of creating and sharing daily open 311 service requests with appropriate	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target  April 2017 October 2016
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete Crystal Lake Stormwater Improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient Investigate pilot program for 311 'chat mode module' option Continue to streamline service request options by consolidating and categorizing request types.	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target  April 2017
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4.  Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project 6.  Begin the investigation and assessment of Sewer Project Area 7.  Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient Investigate pilot program for 311 'chat mode module' option Continue to streamline service request options by consolidating and categorizing request types. Expand process of creating and sharing daily open 311 service requests with appropriate department heads.  Strategy #2: Fast, Efficient, and Quality Service	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target  April 2017 October 2016 July 2016
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient Investigate pilot program for 311 'chat mode module' option Continue to streamline service request options by consolidating and categorizing request types. Expand process of creating and sharing daily open 311 service requests with appropriate department heads.  Strategy #2: Fast, Efficient, and Quality Service All phone calls answered in timely manner.	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target  April 2017 October 2016
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient Investigate pilot program for 311 'chat mode module' option Continue to streamline service request options by consolidating and categorizing request types. Expand process of creating and sharing daily open 311 service requests with appropriate department heads. Strategy #2: Fast, Efficient, and Quality Service All phone calls answered in timely manner. Strategy #3. Increase Internal Awareness of Residents' Concerns	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target  April 2017 October 2016 July 2016  July 2016
Outcome #2: Safe and Efficient Sewer System Strategy #1: Improvements Within the Wastewater Collection System Complete the construction of Sewer Project Area 3 & 4. Begin the construction of Sewer Project Area 5 Complete the design of Sewer Area Project Area 5 Complete the design of Sewer Area Project 6. Begin the investigation and assessment of Sewer Project Area 7. Reduce Inflow and Infiltration into the sewer system to: Strategy #2: Implement Fats, Oils & Grease Program (FOG) Complete inspection and assessment of commercial properties. Strategy #3: Improve Wastewater Collection Facilities Complete Supervisory Control & Data Acquisition Upgrade (SCADA.)  Outcome #3: Storm Water Management Strategy #1: Clean Catch Basins and Inspect Outfalls Number of catchbasin cleaned (half in the city.) Number of outfalls inspected & sampled (100% in city.) Strategy #2: Improve Stormwater Collection Infrastructure Complete investigation of Quinobequin Road underdrain evaluation. Complete Crystal Lake Stormwater Improvements. Complete Construction of the Laundy Brook Culvert at Cabot School Complete Dedham Street drainage improvements at South Meadow Brook.  FY17 Desired Outcomes - Public Works: Customer Service Strategy #1. Make Resident's Communication with City More Efficient Investigate pilot program for 311 'chat mode module' option Continue to streamline service request options by consolidating and categorizing request types. Expand process of creating and sharing daily open 311 service requests with appropriate department heads.  Strategy #2: Fast, Efficient, and Quality Service All phone calls answered in timely manner.	Target  March 2017 February 2017 May 2017 February 2017 48%  June 2017  August 2016  Target  7500 200  May 2017 December 2016 June 2017 October 2016  Target  April 2017 October 2016 July 2016

#### **PUBLIC WORKS**



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

# CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

<u>-</u>	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
- PUBLIC WORKS DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	7,919,862	9,092,799	8,446,644	6,398,342	7,981,310	-465,335
52 - EXPENSES	14,229,703	15,559,648	12,311,452	11,754,216	11,847,306	-464,146
58 - DEBT AND CAPITAL	188,789	420,091	218,937	193,881	196,800	-22,137
57 - FRINGE BENEFITS	1,547,578	1,547,219	1,685,800	1,198,527	1,815,420	129,620
TOTAL DEPARTMENT	23,885,932	26,619,757	22,662,833	19,544,966	21,840,836	-821,997
DPW ADMIN/SUPPT						
51 - PERSONAL SERVICES	685,967	735,545	930,319	605,111	995,392	65,073
52 - EXPENSES	206,949	185,587	225,595	174,067	199,590	-26,005
58 - DEBT AND CAPITAL	14,077	1,057	0	0	6,800	6,800
57 - FRINGE BENEFITS	93,941	79,583	140,401	102,725	159,581	19,180
TOTAL DPW ADMIN/SUPPT	1,000,934	1,001,772	1,296,316	881,903	1,361,364	65,048
VEHICLE MAINT						
51 - PERSONAL SERVICES	976,313	1,032,251	1,104,638	761,204	1,124,657	20,019
52 - EXPENSES	840,937	814,633	736,706	729,192	728,450	-8,256
58 - DEBT AND CAPITAL	165,098	89,673	183,837	160,250	150,000	-33,837
57 - FRINGE BENEFITS	254,173	259,583	265,062	203,124	269,517	4,455
TOTAL VEHICLE MAINT	2,236,521	2,196,141	2,290,243	1,853,769	2,272,624	-17,619
STREET MAINT.						
51 - PERSONAL SERVICES	2,180,362	2,251,562	3,125,416	2,497,511	2,686,609	-438,807
52 - EXPENSES	664,726	622,463	604,971	326,770	693,800	88,829
57 - FRINGE BENEFITS	643,376	648,531	853,390	607,795	835,980	-17,410
TOTAL STREET MAINT.	3,488,463	3,522,556	4,583,778	3,432,076	4,216,389	-367,388
SUPPL STREET/SIDEWALK SVS						
51 - PERSONAL SERVICES	63,711	87,384	94,089	85,687	94,801	713
52 - EXPENSES	908,904	834,978	1,017,761	923,719	979,450	-38,311
57 - FRINGE BENEFITS	916	693	1,126	1,032	1,060	-66
TOTAL SUPPL STREET/SIDEWALK SV	973,531	923,054	1,112,976	1,010,437	1,075,311	-37,665
OTDEET OF EARING						
STREET CLEANING	•	^	•	•	100 001	400.004
51 - PERSONAL SERVICES	0	0	0	0	422,601	422,601
52 - EXPENSES 57 - FRINGE BENEFITS	0 0	0	0	0	111,735 100,679	111,735 100,679
TOTAL STREET CLEANING	0	0	0	0	635,015	635,015

# CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
TRAFFIC CONTROL						
52 - EXPENSES	85	0	0	-246	0	0
TOTAL TRAFFIC CONTROL	85	0	0	-246	0	0
STREET LIGHTING						
52 - EXPENSES	496,558	294,009	264,793	225,279	309,000	44,207
TOTAL STREET LIGHTING	496,558	294,009	264,793	225,279	309,000	44,207
SNOW/ICE CONTROL						
51 - PERSONAL SERVICES	1,025,705	1,778,431	883,300	893,679	283,300	-600,000
52 - EXPENSES	3,948,746	5,425,158	2,119,568	2,086,806	716,700	-1,402,868
58 - DEBT AND CAPITAL	0	319,360	15,100	15,095	0	-15,100
57 - FRINGE BENEFITS	12,278	20,353	8,035	9,973	0	-8,035
TOTAL SNOW/ICE CONTROL	4,986,730	7,543,302	3,026,003	3,005,554	1,000,000	-2,026,003
SANITATION						
51 - PERSONAL SERVICES	1,328,710	1,439,532	379,802	237,751	269,875	-109,927
52 - EXPENSES	6,634,240	6,829,268	6,953,030	6,915,313	7,567,656	614,626
58 - DEBT AND CAPITAL	9,114	10,000	15,000	15,000	35,000	20,000
57 - FRINGE BENEFITS	258,041	254,604	67,327	50,750	66,551	-776
TOTAL SANITATION	8,230,104	8,533,404	7,415,159	7,218,814	7,939,082	523,923
ENGINEERING SERVICES						
51 - PERSONAL SERVICES	904,020	967,577	1,005,095	691,315	1,137,093	131,998
52 - EXPENSES	5,687	6,027	22,625	12,025	17,425	-5,200
57 - FRINGE BENEFITS	122,126	122,735	139,794	91,434	178,038	38,244
TOTAL ENGINEERING SERVICES	1,031,832	1,096,339	1,167,514	794,773	1,332,557	165,042
TRANSPORTATION						
51 - PERSONAL SERVICES	735,314	800,517	923,985	626,085	966,980	42,995
52 - EXPENSES	471,851	530,268	366,401	361,291	523,500	157,099
58 - DEBT AND CAPITAL	500	0	5,000	3,536	5,000	0
57 - FRINGE BENEFITS	162,449	161,137	210,665	131,694	204,014	-6,651
TOTAL TRANSPORTATION	1,370,113	1,491,923	1,506,050	1,122,607	1,699,494	193,443

# CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

<u>=</u>	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
COMMUNITY BEAUTIFICATION						_
51 - PERSONAL SERVICES	19,760	0	0	0	0	0
52 - EXPENSES	51,021	17,257	0	0	0	0
57 - FRINGE BENEFITS	279	0	0	0	0	0
TOTAL COMMUNITY BEAUTIFICATION	71,060	17,257	0	0	0	0

#### FUND: 01 - GENERAL FUND

DEPARTMENT: 401 - PUBLIC WORKS DEPARTMENT

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
101 - PUBLIC WO	== RKS DEPARTMENT						
0140101 - DPW	ADMIN/SUPPT						
PERSONAL S	EDVICES						
511001	FULL TIME SALARIES	632,080	676,876	880,191	591,579	954,492	74,301
511101	PART TIME < 20 HRS/WK	0	0	20,489	001,070	0	-20,489
512001	SEASONAL WAGES	0	0	6,962	0	12,000	5,038
513001	REGULAR OVERTIME	220	24	3,139	2,973	0	-3,139
513004	WORK BY OTHER DEPTS.	42,428	27,629	4,000	2,471	15,000	11,000
513005	WORK FOR OTHER DEPT	0	860	3,000	0	3,000	0
514001	LONGEVITY	4,850	10,525	9,450	5,000	7,900	-1,550
515003	SPECIAL LEAVE BUY BAC	4,000	6,000	0,430	0,000	0	-1,550
515005	BONUSES	0	1,500	0	0	0	0
515005	VACATION BUY BACK	3,390	9,131	588	588	0	-588
515102	CLEANING ALLOWANCE	3,000	3,000	2,500	2,500	3,000	500
313102	CLLANING ALLOWANCE —		3,000	2,300	2,300	3,000	
TOTAL	PERSONAL SERVICES	685,967	735,545	930,319	605,111	995,392	65,073
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	1,501	714	1,445	1,250	1,450	5
52405	COMPUTER EQUIPMT R-M	792	861	1,000	898	2,000	1,000
52408	DEPARTMENTAL EQUIP R-	2,195	1,869	2,475	2,458	2,500	25
52410C	WEB QA SERVICES	16,900	24,384	27,500	8,460	17,000	-10,500
5274	RENTAL - EQUIPMENT	1,547	2,328	2,340	2,337	2,340	0
5301	CONSULTANTS	22,047	4,880	13,800	13,800	0	-13,800
5313	TEMP STAFFING SERVICE	5,467	0	0	0	0	0
5319	TRAINING EXPENSES	1,785	4,125	4,850	1,615	5,000	150
53401	TELEPHONE	17,950	17,231	18,000	11,555	18,000	0
53402	CELLULAR TELEPHONES	62,342	57,548	60,000	52,035	70,000	10,000
5341	POSTAGE	1,584	1,779	2,215	2,206	2,000	-215
5342	PRINTING	4,862	3,092	6,815	6,095	3,500	-3,315
5343	ADVERTISING/PUBLICATIO	0	299	7,945	6,951	0	-7,945
5371	MEDICAL SERVICES	0	109	144	144	0	-144
5420	OFFICE SUPPLIES	12,021	8,423	14,529	13,902	10,500	-4,029
5432	SMALL TOOLS	11,474	13,817	15,711	6,396	18,000	2,290
5500	MEDICAL SUPPLIES	86	435	100	0	100	0
5550	ICE	0	0	0	0	500	500
5581	UNIFORMS/PROTECTIVE	35,924	31,799	33,700	33,128	34,500	800
5585	COMPUTER SUPPLIES	1,349	4,731	4,861	4,444	5,200	339
5592	BOOKS/MANUALS/PERIODI	368	383	358	358	500	142
5710	VEHICLE USE REIMBURSE	814	691	671	571	400	-271
5711	IN-STATE CONFERENCES	1,448	350	1,005	1,005	1,000	-5
5712	REFRESHMENTS/MEALS	0	0	390	390	0	-390
5716	SPECIAL EVENT EXPENSE	17	0	0	0	0	0
5730	DUES & SUBSCRIPTIONS	3,453	3,951	4,142	3,743	3,500	-642
5771	PROFESSIONAL LICENSES	1,025	1,789	1,600	327	1,600	0
TOTAL I	EXPENSES	206,949	185,587	225,595	174,067	199,590	-26,005
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	2,539	2,273	2,891	2,009	2,799	-92
57HLTH	HEALTH INSURANCE	81,873	65,964	114,919	84,422	126,641	11,722
OTTILLLI	IL LIII INCONANCE	01,070	00,00 <del>1</del>	117,010	07,722	120,071	11,72

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
57LIFE	BASIC LIFE INSURANCE	392	379	430	310	397	-32
57MEDA	MEDICARE PAYROLL TAX	7,405	7,793	9,218	7,101	12,653	3,435
57OPEB	OPEB CONTRIBUTION	1,732	3,175	12,943	8,883	17,091	4,148
TOTAL	FRINGE BENEFITS	93,941	79,583	140,401	102,725	159,581	19,180
DEBT AND C	APITAL						
585111	PC HARDWARE-ADMIN	984	1,057	0	0	0	0
585121	PC SOFTWARE-ADMIN	10,636	0	0	0	0	0
58514	OFFICE EQUIPMENT	0	0	0	0	5,800	5,800
58515	OFFICE FURNITURE	2,457	0	0	0	1,000	1,000
TOTAL	DEBT AND CAPITAL	14,077	1,057	0	0	6,800	6,800
TOTAL DP\	W ADMIN/SUPPT	1,000,934	1,001,772	1,296,316	881,903	1,361,364	65,048

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140103 - VEHIC	CLE MAINT						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	151,874	158,068	164,262	127,272	168,544	4,282
511002	FULL TIME WAGES	754,922	773,991	860,001	562,626	880,429	20,428
512001	SEASONAL WAGES	3,220	0	0	0	0	0
513001	REGULAR OVERTIME	37,607	49,673	40,000	36,163	35,000	-5,000
514001	LONGEVITY	14,292	16,869	21,709	16,477	23,684	1,976
515003	SPECIAL LEAVE BUY BAC	6,000	0	1,379	1,379	0	-1,379
515005	BONUSES	0	17,750	0	0	0	0
515101	CLOTHING ALLOWANCE	8,400	15,900	17,288	17,288	17,000	-288
TOTAL	PERSONAL SERVICES	976,313	1,032,251	1,104,638	761,204	1,124,657	20,019
EXPENSES							
52403	MOTOR VEHICLE R-M	99,569	148,141	121,862	119,420	100,000	-21,862
52408	DEPARTMENTAL EQUIP R-	8,011	10,398	9,550	9,544	10,000	450
5274	RENTAL - EQUIPMENT	4,788	4,788	5,787	5,787	5,850	63
5290	CLEANING/CUSTODIAL SV	1,177	1,494	0	0	1,600	1,600
5303	MOTOR VEHICLE INSPECT	388	1,613	3,000	1,648	4,000	1,000
5432	SMALL TOOLS	4,541	4,374	4,500	4,041	5,000	500
5450	CLEANING/CUSTODIAL SU	1,979	1,706	2,000	1,019	2,000	0
5480	GASOLINE	188,304	97,062	102,000	100,386	100,000	-2,000
5481	DIESEL FUEL	170,465	199,858	137,839	143,635	160,000	22,161
5482	TIRES & TIRE SUPPLIES	55,871	27,493	53,500	51,361	40,000	-13,500
5484	VEHICLE REPAIR PARTS	305,844	317,707	296,668	292,351	300,000	3,332
TOTAL	EXPENSES	840,937	814,633	736,706	729,192	728,450	-8,256
FRINGE BENE	EFITS						
57DENTAL	DENTAL INSURANCE	6,347	6,461	7,061	5,105	6,311	-750
57HLTH	HEALTH INSURANCE	233,298	237,380	240,572	185,760	241,392	820
57LIFE	BASIC LIFE INSURANCE	614	595	586	420	511	-75
57MEDA	MEDICARE PAYROLL TAX	12,884	13,830	15,289	10,645	15,965	676
57OPEB	OPEB CONTRIBUTION	1,030	1,317	1,554	1,193	5,338	3,784
TOTAL	FRINGE BENEFITS	254,173	259,583	265,062	203,124	269,517	4,455
DEBT AND CA	APITAL						
585011	USED AUTOS/LIGHT TRUC	47,384	86,244	173,226	149,640	100,000	-73,226
58502	CONSTRUCTION EQUIPME	113,611	2,421	2,980	2,980	50,000	47,020
58507	VEHL MAINT GARAGE EQU	4,104	1,008	7,631	7,630	0	-7,631
TOTAL	DEBT AND CAPITAL	165,098	89,673	183,837	160,250	150,000	-33,837
TOTAL VEH	ICLE MAINT	2,236,521	2,196,141	2,290,243	1,853,769	2,272,624	-17,619

	=	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140104 - STRE	ET MAINT.						_
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	401,845	414,021	420,103	338,849	481,322	61,219
511002	FULL TIME WAGES	1,649,974	1,639,989	3,245,406	1,996,454	2,735,429	-509,977
511003	WORK FOR OTHER DEPTS	0	0	-450,000	0	-450,000	0
511003A	UTILITY WORK	0	0	-225,000	0	-225,000	0
512001	SEASONAL WAGES	14,800	4,058	6,815	6,815	20,000	13,185
513001	REGULAR OVERTIME	13,389	23,717	10,900	10,386	20,000	9,100
513004	WORK BY OTHER DEPTS.	0	33,337	11,000	8,166	0	-11,000
5130CH90	DPW CH 90 PAYRL SUSPE	35,797	0	0	0	0	0
514001	LONGEVITY	35,935	49,772	53,029	30,737	45,858	-7,170
514321	PROMPTNESS PAY STIPE	0	186	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	3,092	12,074	12,074	0	-12,074
515005	BONUSES	0	15,750	0	0	0	0
515006	VACATION BUY BACK	1,326	8,480	23,729	23,729	0	-23,729
515101	CLOTHING ALLOWANCE	27,296	59,017	66,300	66,300	59,000	-7,300
515102	CLEANING ALLOWANCE	0	0	4,000	4,000	0	-4,000
515CH90	CH 90 DETAIL SUSPENSE	0	144	0	0	0	0
5191	SALARY/WAGE ATTRITION	0	0	-52,940	0	0	52,940
TOTAL I	PERSONAL SERVICES	2,180,362	2,251,562	3,125,416	2,497,511	2,686,609	-438,807
EXPENSES							
5210	ELECTRICITY	68,847	74,098	66,200	47,938	84,000	17,800
5211	NATURAL GAS	50,650	53,952	50,000	31,554	52,000	2,000
5230	WATER & SEWER SERVIC	18,754	12,725	22,675	11,615	26,000	3,325
52409	PUBLIC PROPERTY R-M	0	8,546	0	0	0	0
5310	BACKFLOW PREV INSPEC	0	0	325	325	0	-325
5390	POLICE PRIVATE DETAIL S	7,463	13,494	20,500	19,962	800	-19,700
5391	ROCK CRUSHING SVS	0	0	0	0	50,000	50,000
5412	HEATING OIL	47,281	26,685	35,000	35,000	30,000	-5,000
5430	BUILDING MAINT SUPPLIE	0	0	5,000	2,718	6,000	1,000
5450	CLEANING/CUSTODIAL SU	3,804	6,500	0	0	5,000	5,000
5460	GROUNDS MAINT SUPPLIE	5,300	0	500	0	5,000	4,500
5530	CONSTRUCTION SUPPLIE	130,438	93,035	81,427	68,187	100,000	18,573
5531	PAVING SUPPLIES	260,954	262,747	252,110	38,239	260,000	7,890
5534	CURBING SUPPLIES	71,234	70,682	71,234	71,234	75,000	3,766
TOTAL I	EXPENSES	664,726	622,463	604,971	326,770	693,800	88,829
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	14,273	13,859	18,225	12,997	12,943	-5,282
57HLTH	HEALTH INSURANCE	582,594	579,781	752,348	543,987	726,296	-26,052
57LIFE	BASIC LIFE INSURANCE	1,302	1,457	1,816	1,260	1,135	-681
57MEDA	MEDICARE PAYROLL TAX	32,496	35,542	42,937	32,688	45,279	2,342
57OPEB	OPEB CONTRIBUTION	12,711	17,891	38,064	16,863	50,327	12,263
TOTAL I	FRINGE BENEFITS	643,376	648,531	853,390	607,795	835,980	-17,410
TOTAL STRI	EET MAINT.	3,488,463	3,522,556	4,583,778	3,432,076	4,216,389	-367,388

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140105A - SUP	PPL STREET/SIDEWALK SVS						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	9,148	25,435	45,668	42,093	61,691	16,023
511002	FULL TIME WAGES	0	27,205	15,530	15,528	0	-15,530
511102	PART TIME > 20 HRS/WK	54,562	16,470	28,741	23,916	31,685	2,944
513001	REGULAR OVERTIME	0	11,437	2,365	2,365	0	-2,365
514001	LONGEVITY	0	875	875	875	875	0
515101	CLOTHING ALLOWANCE	0	550	0	0	550	550
515102	CLEANING ALLOWANCE	0	0	550	550	0	-550
515401	PRIVATE DUTY DETAILS	0	5,412	360	360	0	-360
TOTAL	PERSONAL SERVICES	63,711	87,384	94,089	85,687	94,801	713
<b>EXPENSES</b>							
52409	PUBLIC PROPERTY R-M	908,904	805,914	872,498	845,456	979,450	106,952
530203	ENGINEERING SERVICES	0	2,618	7,000	7,000	0	-7,000
5390	POLICE PRIVATE DETAIL S	0	26,447	39,000	39,000	0	-39,000
5391	ROCK CRUSHING SVS	0	0	32,263	32,263	0	-32,263
5534	CURBING SUPPLIES	0	0	67,000	0	0	-67,000
TOTAL	EXPENSES	908,904	834,978	1,017,761	923,719	979,450	-38,311
FRINGE BENE	FITS						
57LIFE	BASIC LIFE INSURANCE	14	24	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	902	669	1,070	989	1,003	-66
TOTAL	FRINGE BENEFITS	916	693	1,126	1,032	1,060	-66
TOTAL SUP	PL STREET/SIDEWALK SVS	973,531	923,054	1,112,976	1,010,437	1,075,311	-37,665
0140107 - STRE	ET CLEANING						
PERSONAL S	ERVICES						
511002	FULL TIME WAGES	0	0	0	0	404,986	404,986
514001	LONGEVITY	0	0	0	0	10,615	10,615
515101	CLOTHING ALLOWANCE	0	0	0	0	7,000	7,000
TOTAL	PERSONAL SERVICES	0	0	0	0	422,601	422,601
<b>EXPENSES</b>							
52925	DISPOSAL-STREET SWEE	0	0	0	0	80,000	80,000
5535	SWEEPER/PARTS	0	0	0	0	31,735	31,735
TOTAL	EXPENSES	0	0	0	0	111,735	111,735
FRINGE BENE	EFITS						
57DENTAL	DENTAL INSURANCE	0	0	0	0	1,658	1,658
57HLTH	HEALTH INSURANCE	0	0	0	0	92,566	92,566
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	341	341
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	4,267	4,267
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,848	1,848
TOTAL	FRINGE BENEFITS	0	0	0	0	100,679	100,679
TOTAL STR	EET CLEANING	0	0	0	0	635,015	635,015

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140108 - TRA	AFFIC CONTROL						
EXPENSES							
5580	PUBLIC SAFETY SUPPLIES	85	0	0	-246	0	0
тота	L EXPENSES	85	0	0	-246	0	0
TOTAL TR	AFFIC CONTROL	85	0	0	-246	0	0
0140109 - STF	REET LIGHTING						
EXPENSES							
5210	ELECTRICITY	317,495	193,861	159,600	128,014	180,000	20,400
5211	NATURAL GAS	33,715	30,230	21,388	13,614	33,000	11,612
52404	ELECTRICAL EQUIP R-M	144,562	64,621	77,805	77,805	90,000	12,195
5390	POLICE PRIVATE DETAIL S	786	1,178	0	0	0	0
5595	GAS LAMP PARTS	0	4,119	6,000	5,846	6,000	0
тота	L EXPENSES	496,558	294,009	264,793	225,279	309,000	44,207
TOTAL ST	REET LIGHTING	496,558	294,009	264,793	225,279	309,000	44,207

		ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140110 - SNO	W/ICE CONTROL						
PERSONAL S	SERVICES						
511001	FULL TIME SALARIES	0	13,614	0	0	0	0
511002	FULL TIME WAGES	0	94,568	0	0	0	0
513001	REGULAR OVERTIME	770,563	1,163,330	566,500	571,656	200,000	-366,500
513001A	REG OVERTIME-BLDG/SC	84,442	138,847	121,100	116,585	33,300	-87,800
513001E	OVERTIME/VEH MAINT-SN	0	0	40,900	40,893	0	-40,900
513004	WORK BY OTHER DEPTS.	14,726	47,322	0	0	0	0
514311	SNOW STAND-BY PAY	133,799	300,540	130,000	146,679	30,000	-100,000
514318	SNOW WATCH PAY	21,086	18,991	24,300	17,280	20,000	-4,300
514321	PROMPTNESS PAY STIPE	1,089	1,219	500	586	0	-500
TOTAL	PERSONAL SERVICES	1,025,705	1,778,431	883,300	893,679	283,300	-600,000
EXPENSES							
52403	MOTOR VEHICLE R-M	4,661	65,456	15,561	15,561	0	-15,561
52409	PUBLIC PROPERTY R-M	61,899	4,640	0	0	0	0
52410	SOFTWARE MAINTENANC	160,634	61,215	127,618	120,699	0	-127,618
5273	RENTAL - VEHICLES	1,761,844	2,970,825	547,059	522,572	200,000	-347,059
5273A	RENTAL-VEH BLDG/SCHLS	670,505	913,557	424,735	423,560	100,000	-324,735
5273C	RENTAL-BOB CATS/SNOW	0	0	37,871	37,871	0	-37,871
5342	PRINTING	0	0	-88	124	0	88
5386	WEATHER FORECAST SV	1,690	1,495	1,550	1,495	1,700	150
5460	GROUNDS MAINT SUPPLIE	701	3,140	338	0	0	-338
5480	GASOLINE	19,630	17,192	0	0	0	0
5481	DIESEL FUEL	56,463	80,835	0	0	0	0
5484	VEHICLE REPAIR PARTS	109,387	163,673	178,924	178,924	75,000	-103,924
5532	SAND & SALT	1,099,843	1,138,800	785,851	785,851	335,000	-450,851
5712	REFRESHMENTS/MEALS	1,490	4,331	150	150	0	-150
5783	PRIVATE PROPERTY DAM	0	0	0	0	5,000	5,000
TOTAL	EXPENSES	3,948,746	5,425,158	2,119,568	2,086,806	716,700	-1,402,868
FRINGE BEN	EFITS						
57MEDA	MEDICARE PAYROLL TAX	12,278	20,250	8,035	9,973	0	-8,035
57OPEB	OPEB CONTRIBUTION	0	103	0	0	0	0
TOTAL	FRINGE BENEFITS	12,278	20,353	8,035	9,973	0	-8,035
DEBT AND C	APITAL						
58502	CONSTRUCTION EQUIPME	0	319,360	12,600	12,600	0	-12,600
58526	STORAGE TANKS	0	0	2,500	2,495	0	-2,500
TOTAL	DEBT AND CAPITAL	0	319,360	15,100	15,095	0	-15,100
TOTAL SNO	DW/ICE CONTROL	4,986,730	7,543,302	3,026,003	3,005,554	1,000,000	-2,026,003

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140111 - SANIT	TATION —						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	247,994	261,188	76,170	-16,410	0	-76,170
511002	FULL TIME WAGES	910,891	979,730	229,575	178,768	236,010	6,435
511101	PART TIME < 20 HRS/WK	20,570	11,198	0	0	0	0
512001	SEASONAL WAGES	3,828	13,155	0	0	0	0
513001	REGULAR OVERTIME	99,543	127,713	61,000	62,310	25,000	-36,000
514001	LONGEVITY	23,880	23,823	10,681	10,681	4,865	-5,816
514321	PROMPTNESS PAY STIPE	24	24	127	153	0	-127
515003	SPECIAL LEAVE BUY BAC	2,586	0	0	0	0	0
515005	BONUSES	0	5,750	0	0	0	0
515006	VACATION BUY BACK	8,482	0	0	0	0	0
515101	CLOTHING ALLOWANCE	10,912	16,950	2,250	2,250	4,000	1,750
TOTAL	PERSONAL SERVICES	1,328,710	1,439,532	379,802	237,751	269,875	-109,927
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	2,768	2,660	9,420	2,873	10,000	580
52409	PUBLIC PROPERTY R-M	1,500	9,874	8,065	2,106	10,000	1,935
5274	RENTAL - EQUIPMENT	1,206	1,224	1,600	1,300	1,656	56
5292	SOLID WASTE COLL/DISP	3,773,882	3,797,477	3,811,604	3,794,880	3,900,000	88,396
52922	COLLECTION-RECYCLABL	2,495,401	2,552,150	2,672,910	2,665,247	3,200,000	527,090
52924	PROCESSING RECYCLABL	279,190	373,016	320,000	320,000	400,000	80,000
530203	ENGINEERING SERVICES	31,000	38,650	69,850	69,850	35,000	-34,850
5317	MAILING SERVICES	341	0	341	0	2,500	2,159
5342	PRINTING	1,363	400	0	0	2,000	2,000
5382	PEST CONTROL SERVICE	894	894	1,100	1,088	1,000	-100
5384	ANIMAL CARE	330	354	500	500	1,000	500
5391	ROCK CRUSHING SVS	23,918	25,000	36,800	36,800	0	-36,800
5432	SMALL TOOLS	4,097	1,041	905	737	4,500	3,595
5535	SWEEPER/PARTS	18,351	26,529	19,935	19,932	0	-19,935
TOTAL	EXPENSES	6,634,240	6,829,268	6,953,030	6,915,313	7,567,656	614,626
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	5,575	5,505	1,694	1,335	1,759	65
57HLTH	HEALTH INSURANCE	236,649	229,422	58,109	45,817	61,014	2,905
57LIFE	BASIC LIFE INSURANCE	1,051	1,001	227	170	227	0
57MEDA	MEDICARE PAYROLL TAX	13,608	16,057	4,263	3,429	3,551	-712
57OPEB	OPEB CONTRIBUTION	1,158	2,620	3,034	0	0	-3,034
TOTAL	FRINGE BENEFITS	258,041	254,604	67,327	50,750	66,551	-776
DEBT AND CA	APITAL						
58527	TRASH RECEPTACLES	9,114	10,000	15,000	15,000	35,000	20,000
TOTAL	DEBT AND CAPITAL	9,114	10,000	15,000	15,000	35,000	20,000
TOTAL SAN	ITATION	8,230,104	8,533,404	7,415,159	7,218,814	7,939,082	523,923

	_	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140112 - ENGI	NEERING SERVICES						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	852,171	891,255	959,708	653,284	1,110,268	150,560
511102	PART TIME > 20 HRS/WK	17,557	34,846	16,000	15,854	0	-16,000
513001	REGULAR OVERTIME	12,283	13,440	13,000	9,139	15,000	2,000
514001	LONGEVITY	6,842	7,706	6,200	2,850	6,925	725
515003	SPECIAL LEAVE BUY BAC	6,000	6,000	0	0	0	0
515006	VACATION BUY BACK	4,768	9,333	6,887	6,887	0	-6,887
515101	CLOTHING ALLOWANCE	4,400	4,400	3,300	3,300	4,900	1,600
515102	CLEANING ALLOWANCE	0	596	0	0	0	0
TOTAL I	PERSONAL SERVICES	904,020	967,577	1,005,095	691,315	1,137,093	131,998
EXPENSES							
5231	PERMIT FEES	0	0	125	0	125	0
530203	ENGINEERING SERVICES	304	1,880	12,880	3,920	4,000	-8,880
5314	REGIST/RECORDING FEES	150	0	500	50	500	0
5343	ADVERTISING/PUBLICATIO	590	212	2,500	2,009	3,000	500
5420	OFFICE SUPPLIES	1,050	881	1,550	1,446	1,000	-550
5581	UNIFORMS/PROTECTIVE	370	594	600	600	4,800	4,200
5587	ENGINEERING SURVEY SU	3,223	2,459	4,470	4,000	4,000	-470
TOTAL I	EXPENSES	5,687	6,027	22,625	12,025	17,425	-5,200
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	3,100	3,152	3,118	2,284	2,793	-325
57HLTH	HEALTH INSURANCE	105,283	104,683	113,270	77,002	148,952	35,682
57LIFE	BASIC LIFE INSURANCE	444	458	397	307	397	1
57MEDA	MEDICARE PAYROLL TAX	11,631	12,362	13,375	9,028	13,469	94
57OPEB	OPEB CONTRIBUTION	1,668	2,080	9,635	2,813	12,427	2,793
TOTAL I	FRINGE BENEFITS	122,126	122,735	139,794	91,434	178,038	38,244
TOTAL ENG	INEERING SERVICES	1,031,832	1,096,339	1,167,514	794,773	1,332,557	165,042

		ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140115 - TRAN	ISPORTATION						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	208,628	270,893	376,203	203,548	402,293	26,089
511002	FULL TIME WAGES	445,516	475,504	495,914	380,446	510,187	14,272
513001	REGULAR OVERTIME	64,252	25,110	21,000	13,858	30,000	9,000
514001	LONGEVITY	10,900	14,832	14,349	11,716	14,500	151
515005	BONUSES	0	2,000	0	0	0	0
515006	VACATION BUY BACK	1,068	2,203	5,368	5,368	0	-5,368
515101	CLOTHING ALLOWANCE	4,950	9,450	10,550	10,550	10,000	-550
515401	PRIVATE DUTY DETAILS	0	525	600	600	0	-600
TOTAL	PERSONAL SERVICES	735,314	800,517	923,985	626,085	966,980	42,995
EXPENSES							
5210	ELECTRICITY	35,248	31,790	38,795	28,928	40,000	1,205
52404	ELECTRICAL EQUIP R-M	236,805	320,537	150,000	161,370	300,000	150,000
52409	PUBLIC PROPERTY R-M	118,611	82,828	99,008	108,292	90,000	-9,008
530210	BANKING SERVICES	6,002	4,843	1,599	0	0	-1,599
5313	TEMP STAFFING SERVICE	0	0	13,500	1,740	0	-13,500
5319	TRAINING EXPENSES	0	806	0	0	0	0
53405	PK METER COMM SVS	395	684	2,500	900	25,000	22,500
5342	PRINTING	734	0	0	0	2,500	2,500
5343	ADVERTISING/PUBLICATIO	138	0	0	0	0	0
5450	CLEANING/CUSTODIAL SU	763	706	1,000	638	1,000	0
5530	CONSTRUCTION SUPPLIE	34,466	37,896	12,600	12,568	10,000	-2,600
5543	PARKING METER PARTS	11,504	16,596	15,800	15,778	25,000	9,200
5580	PUBLIC SAFETY SUPPLIES	27,186	33,581	27,720	27,197	30,000	2,280
5595	GAS LAMP PARTS	0	0	3,880	3,880	0	-3,880
TOTAL	EXPENSES	471,851	530,268	366,401	361,291	523,500	157,099
FRINGE BENI	FITS						
57DENTAL	DENTAL INSURANCE	2,971	2,969	3,649	2,713	3,726	77
57HLTH	HEALTH INSURANCE	147,870	144,910	186,857	118,801	179,629	-7,228
57LIFE	BASIC LIFE INSURANCE	496	533	511	368	454	-57
57MEDA	MEDICARE PAYROLL TAX	7,861	8,892	10,447	6,795	10,760	313
57OPEB	OPEB CONTRIBUTION	3,250	3,833	9,201	3,017	9,445	244
TOTAL	FRINGE BENEFITS	162,449	161,137	210,665	131,694	204,014	-6,651
DEBT AND CA	APITAL						
585899	OTHER CAP EQUIP <\$15,0	500	0	5,000	3,536	5,000	0
TOTAL	DEBT AND CAPITAL	500	0	5,000	3,536	5,000	0
TOTAL TRA	NSPORTATION	1,370,113	1,491,923	1,506,050	1,122,607	1,699,494	193,443

	<u>-</u>	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0140117 - COM	MUNITY BEAUTIFICATION						
PERSONAL S	SERVICES						
512001	SEASONAL WAGES	16,515	0	0	0	0	0
513001	REGULAR OVERTIME	3,245	0	0	0	0	0
TOTAL	PERSONAL SERVICES	19,760	0	0	0	0	0
EXPENSES							
52409	PUBLIC PROPERTY R-M	50,665	17,257	0	0	0	0
5342	PRINTING	356	0	0	0	0	0
TOTAL	EXPENSES	51,021	17,257	0	0	0	0
FRINGE BEN	EFITS						
57MEDA	MEDICARE PAYROLL TAX	279	0	0	0	0	0
TOTAL	FRINGE BENEFITS	279	0	0	0	0	0
TOTAL CO	MMUNITY BEAUTIFICATION	71,060	17,257	0	0	0	0
TOTAL PUBLI	C WORKS DEPARTMENT	23,885,932	26,619,757	22,662,833	19,544,966	21,840,836	-821,997

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

#### CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

			2016			2017			
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY		
511001	ASSOC CITY ENGINEER	H10	1.0	98,346	H10	1.00	100,922		
	ASST SUPT HIGHWAY	C09	5.0	320,288	C09	5.00	328,816		
	ASST SUPT OF EQUIPMENT	C09	1.0	74,447	C09	1.00	76,388		
	CHIEF OF SURVEY	E45	1.0	83,818	E45	1.00	83,498		
	CITY ENGINEER	H12	1.0	120,574	H12	1.00	123,718		
	COMMISSIONER	H15	1.0	134,432	H15	1.00	137,958		
	CONSTRUCTION ENG ASST	E43	1.0	73,343	E43	1.00	73,063		
	CONSTRUCTION ENGINEER	E45	1.0	83,818	E45	1.00	83,498		
	CONSTRUCTION INSPECTOR	E42	2.0	122,610	E42	4.00	245,966		
	CUSTOMER SERVICE CLERK	S04	1.0	47,465	S04	1.00	48,694		
	CUSTOMER SERVICE MANAGE	H08	1.0	73,113	H08	1.00	75,014		
	CUSTOMER SERVICE REP	S04	1.0	36,629	S04	1.00	37,062		
	CUSTOMER SERVICE SUPERV	S07	1.0	58,616	S07	1.00	60,136		
	DESIGN ENGINEER	E44	2.0	129,895	E44	2.00	134,894		
	DIR OF OPERATIONS	H13	1.0	79,838	H13	1.00	109,255		
	DIRECTOR OF HIGHWAY SVC	H13	1.0	101,829	H13	1.00	104,487		
	DIRECTOR OF TRANSPORTAT		1.0	88,076	H11	1.00	90,371		
	DISTRICT HWY SUPER	C11	1.0	79,799	C11	2.00	152,506		
	EXECUTIVE ADMINISTRATOR	S08	1.0	68,392	S08	1.00	59,661		
	FINANCE MANAGER	H08	1.0	68,931	H09	1.00	72,335		
	FINANCIAL ANALYST		1.0		H05	1.00	53,192		
	OFFICE ENGINEER	E44	1.0	78,403	E44	1.00	78,104		
	PARKING MANAGER	H08	1.0	67,653	H08	1.00	67,653		
	PAYROLL COORDINATOR	S06	1.0	57,374	S06	1.00	58,870		
	PERMIT ENGINEER	H08	1.0	84,739	H08	1.00	86,946		
	PRINCIPAL ACCOUNTS SUPV	S08	1.0	68,392	S08	1.00	70,176		
	PROJECT MANAGER		1.0	93,333	H09	1.00	95,787		
	RECYCLING COORDINATOR	H08	1.0	67,653	H08	1.00	67,653		
	SUPT OF EQUIPMENT	C11	1.0	89,815	C11	1.00	92,156		
	SURVEY INST TECH	E41	1.0	65,810	E41	1.00	65,563		
	TRAFFIC ENGINEER	H10	1.0	78,806	H10	1.00	80,850		
	TRAFFIC SUPERINTENDENT	C10	1.0	73,909	C10	1.00	79,003		
	TRANPORTATION COORDINAT	H08	1.0	82,273	H08	1.00	84,415		
	Account Totals:		39.0	2,852,421		42.00	3,178,610		
511002	GARAGE ATTENDANT		1.0	53,812	R04	1.00	55,215		
	HANDYMAN CONSTRUCTION	R04	1.0	53,812	R04	1.00	55,215		
	НМЕО		20.0	960,812	R04	20.00	1,005,709		
	HMEO SWEEPER	R05	6.0	332,480	R05	6.00	341,147		
	M/E REPAIRMAN ASE 0-3	R08	4.0	221,413	R08	4.00	231,226		

#### CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

			2016			2017			
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY		
511002	MASON/CURBSETTER	R05	11.0	545,283	R05	11.00	556,310		
	METAL BODY WORKER	R07	2.0	117,453	R07	2.00	120,515		
	MOTOR EQUIP ASE 8	R06	1.0	47,822	R06	1.00	50,499		
	MOTOR EQUIP ASE 8 LEAD	R09	1.0	62,218	R09	1.00	63,840		
	MOTOR EQUIP REP	R06	1.0	45,124	R06	1.00	47,102		
	MOTOR EQUPT REPAIR LEAD	R07	1.0	58,727	R07	1.00	60,257		
	PARKING METER REPAIR	R04	1.0	53,812	R04	1.00	55,215		
	PARKING METER REPAIR LE	R09	1.0	62,218	R09	1.00	63,840		
	RESOURCE RECO CTR ATTEN	R08	1.0	60,439	R08	1.00	62,014		
	SHMEO		11.0	553,770	R06	11.00	549,403		
	SHMEO CDL CLASS A	R07	1.0	45,840	R07	1.00	49,262		
	SMEO CDL CLASS A	R07	2.0	106,318	R07	2.00	110,521		
	SR. STOREKEEPER	R07	1.0	58,727	R07	1.00	60,257		
	TIME/CONSTRUCTION CLERK	R07	0.5	27,298	R07	1.00	58,528		
	TRAFFIC MAINTENANCE MAN	R02	1.0	50,788	R02	1.00	52,112		
	TRANSPORTATION CLERK	R07	1.0	58,727	R07	1.00	60,257		
	WF METAL BODYWORKER WEL	R09	1.0	62,218	R09	1.00	63,840		
	WF MOTOR EQUIP REPAIR A	R09	2.0	124,435	R09	2.00	127,679		
	WORKING FOREMAN	R09	12.0	719,602	R09	12.00	743,050		
	YARD MAINTENANCE SUPV	R08	2.0	120,877	R08	2.00	124,029		
	Account Totals:		86.5	4,604,022		87.00	4,767,042		
511102	CONSTRUCTION ENGINEER	E42	0.5	30,641	E42	0.50	31,685		
	Account Totals:		0.5	30,641		0.50	31,685		
512001	SEASONAL WAGES	QQQ	0.5	20,000	QQQ	0.50	20,000		
	Account Totals:		0.5	20,000		0.50	20,000		
	Report Totals:		126.5	7,507,084		130.00	7,997,337		