

Public Works

Mission Statement

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



Fiscal Year 2015 Accomplishments

Environmental Affairs - Maintained a beautified Newton; effective recycling program and village improvements.

Transportation - Efficient and effective parking systems; a safe and efficient traffic signalization and street lighting infrastructure; clear and durable pavement markings and clear and effective communication with the public.

Streets and Sidewalks - Created user friendly and durable streets; safe city-wide sidewalk system; implemented effective snow removal.

Engineering - Projects were on-time and on-budget; maintained a city infrastructure that is safe.

Fleet Management - Ensured a well-maintained fleet of vehicles that was available to Departments at all times.

Utilities - Used an effective and efficient water delivery infrastructure; a safe and efficient sewer system; and an efficient stormwater management system.

Fiscal Year 2016 Desired Outcomes

Sanitation - Consistent, disruption-free collection of solid waste; increase recycling; enhance landfill management.

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

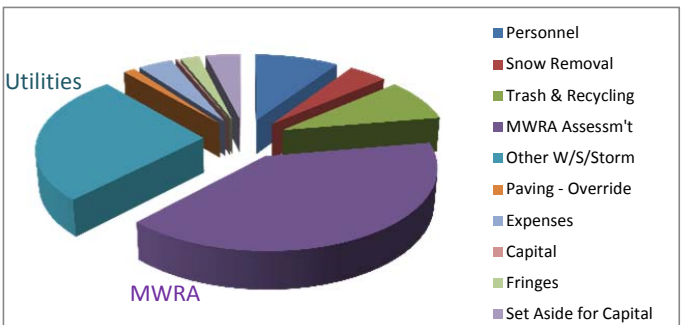
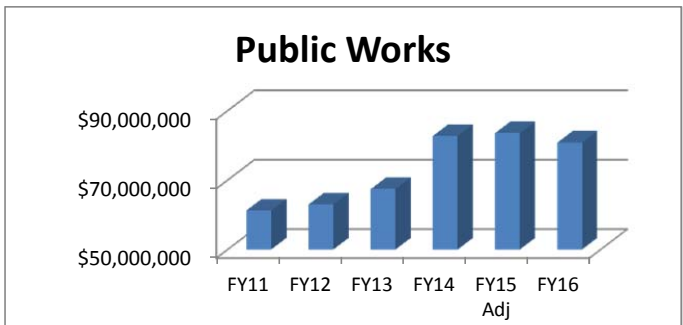
Streets and Sidewalks - User friendly & durable streets; safe city-wide sidewalk system; fast, effective snow removal.

Utilities - Effective and efficient water delivery infrastructure;

Fleet Management - A well-maintained fleet of vehicles that is available to Departments at all times.

Engineering - Projects that are on-time and on-budget and a city infrastructure that is safe.

Customer Service - Effectively address citizen concerns.



Department Detail

Expenditure	Actual				<-Adj Budget->		<-Proposed->	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2016	
Personnel	\$ 7,044,101	\$ 6,025,948	\$ 6,000,217	\$ 6,894,157	\$ 7,429,090	\$ 7,577,782		
Snow Removal	\$ 3,933,894	\$ 943,917	\$ 3,693,985	\$ 4,986,729	\$ 7,343,677	\$ 3,500,000		
Trash & Recycling	\$ 5,731,725	\$ 6,143,432	\$ 6,519,835	\$ 6,634,240	\$ 6,898,946	\$ 6,960,035		
MWRA Assessm't	\$ 26,773,154	\$ 28,512,444	\$ 29,676,554	\$ 30,512,563	\$ 30,770,667	\$ 32,157,255		
Other W/S/Storm	\$ 13,583,124	\$ 17,194,635	\$ 17,699,300	\$ 24,822,089	\$ 19,783,820	\$ 21,339,482		
Paving - Override			\$ -	\$ 1,000,000	\$ 1,025,000	\$ 1,050,625		
Expenses	\$ 2,622,743	\$ 2,190,714	\$ 2,246,263	\$ 3,646,717	\$ 3,331,285	\$ 3,137,370		
Capital	\$ 56,400	\$ 829,966	\$ 465,366	\$ 230,996	\$ 517,947	\$ 197,792		
Fringes	\$ 1,493,563	\$ 1,115,981	\$ 1,083,840	\$ 1,535,300	\$ 1,699,426	\$ 1,712,135		
Set Aside for Capital	\$ -	\$ -	\$ -	\$ 2,446,653	\$ 4,721,883	\$ 3,127,374		
Total	\$ 61,238,704	\$ 62,957,037	\$ 67,385,360	\$ 82,709,444	\$ 83,521,741	\$ 80,759,850		
% Incr		2.81%	7.03%	22.74%	0.98%	-3.31%		
Personnel								
Full-Time	208	202	205	199	203	193		
Part-Time	3	3	3	10	9	9		
Total	211	205	208	209	212	202		

FY15 Accomplishments - Public Works: Environmental Affairs

Outcome #1: Create and Maintain a Beautified Newton	Target	Result
Strategy #1: Individual Village Improvements		
Number of villages included in the improvement program	2	Continued Nonantum, Began West Newton; Planters and Big Bellies
Strategy #2: Traffic island beautification program		
Number of traffic islands reconstructed	1	1-Hunnewell
Number of completed passes of city-wide street sweeping	4	4
Number of completed passes of municipal property cleaning	3	4
Outcome #2: Effective Recycling Program	Target	Result
Strategy #1: Increase Waste Diversion		
Complete curbside source separate organics collection pilot of 600 homes for 6 months	Apr 2015	Cancelled Project
Strategy #2: Increase Recycling Tonnage		
Enforce recycling requirements at apartment buildings that receive city services	Jan 2015	Postponed to new contract Jul 2015, prepped letters and ID properties that needed to modify collections
Number of inspections of municipal dumpsters to ensure compliance per month	30	30
Annual average citywide recycling rate	54%	52%
Outcome #3: Contract Management	Target	Result
Strategy #1: Increase Waste Diversion		
Annual percent average of trash pickups made on time per month per 28,500 hh	99.94%	99.96%
Annual percent average of recycling pickups made on time per month per 28,500 hh	99.97%	99.98%

FY15 Accomplishments - Public Works: Fleet Management

Outcome #1: Fleet that is Available to Departments at All Times	Target	Result
Strategy #1: Achieve an updated fleet		
Percentage of fleet that is properly maintained and operational at all times	95%	94%
Strategy #2: Focus on Preventive Maintenance		
Percentage of scheduled preventive maintenance tasks completed on time	75%	67%

FY15 Accomplishments - Public Works: Transportation

Outcome #1: Efficient and Effective Parking Systems	Target	Result
Strategy #1: Develop electronic parking meter plan		
Complete electronic parking meter pilots in Highlands and Newton Centre	Jul 2014	Highlands complete, NC Cancelled
Develop Parking Meter Replacement Plan	Dec 2014	Under review
Outcome #2: Safe and Efficient Signalization Infrastructure	Target	Result
Strategy #1: Implement identified improvements		
Signal upgrades in West Newton Square	Jun 2015	Coordinated all except Chestnut/Washington; Completed design and Improvements
Signal upgrades in Auburndale Square	Jun 2015	Design Complete and Improvements Implemented
New signals at intersection of Beacon/Grant	Nov 2014	Design Completed; Equipment ordered
Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure	Target	Result
Strategy #1: Respond quickly to streetlight outages		
Percentage of street light outages that are resolved within seven business days	100%	39%
Reduce backlog of NSTAR outages (underground)	35	Backlog reduced by 24 by end of June, 2015
Strategy #2: Convert all street lights to LED fixtures		
Complete street light replacement to LED fixtures	Nov 2014	Completed
Outcome #4: Pavement Marking System that is Clear and Durable	Target	Result
Strategy #1: Implement pavement marking plan		
Percentage of lines painted on newly paved streets within 2 weeks of paving	100%	100%
Miles of existing bicycle lanes and markings re-painted	15	10 miles
Percentage of street centerlines & crosswalks re-painted	100%	
Outcome #5: Clear and Effective Communication with Public	Target	Result
Strategy #1: Adequately notify the public of upcoming construction projects		
Electronic/sandwich sign board public notification on major projects	100%	Public notified of all major construction projects, 100%

FY15 Accomplishments - Public Works: Engineering

Outcome #1: Projects that are on-time and on-budget	Target	Result
Strategy #1: Continue to review projects on a weekly basis		
Percentage of projects that are on time	100%	78%
Percentage of projects that are within budget	100%	89%, Rumford Ave material disposal over budget
Complete the design of major projects (No. of projects)	20	16. roads 2015, water 2015 ongoing, completed February 2015
Complete the construction inspection of engineering permitted sites (No. of locations)	1000	1303
Outcome #2: A City Infrastructure that is Safe	Target	Result
Strategy #1: Conduct bridge improvement projects as scheduled		
Complete design of repairs to or replacement of Elliott Street Bridge	Jun 2015	Evaluation and monitoring ongoing. Design starts in April 2015, complete by March 2016
Complete repairs to Wales Street Bridge	Sep 2014	Completed November 2014

FY15 Accomplishments - Public Works: Highway Division

Outcome #1: User-Friendly and Durable Streets	Target	Result
Strategy #1: Develop and implement a robust city-wide street paving program		
Miles of street paving projects conducted through outside contractors	5.0	9.4
Miles of street paving projects conducted in-house by city staff	1.5	3.1
Miles of concrete overlay projects	0.5	0, Lowell Ave and Centre St delayed until summer 2015
Miles of street micro-surfacing projects	1.0	1.0, Commonwealth Ave
Strategy #2: Timely and quality street repairs		
Percentage of potholes filled within five days of notification	100%	94%
Number of handicap ramps excavated and installed	150	200 by contractor, 108 by Highway Div.
Outcome #2: Ensure a Safe City-Wide Sidewalk System		
Strategy #1: Construct new sidewalks according to plan		
Miles of new sidewalk constructed	2.0	1.8
Number of curb betterments installed	80	66
Strategy #2: Repair sidewalks		
Miles of existing sidewalk repaired	2.0	3.1
Monthly average of backlogged sidewalk repair requests	<50	75
Outcome #3: Fast and Effective Snow Removal		
Strategy #1: Ensure snow is cleared from streets and sidewalks abutting city property		
Percentage of streets cleared of snow within eight (8) hours of end of each storm	100%	100%
Percentage of sidewalks abutting city property cleared of snow within thirty (30) hours of each storm	100%	60%

FY15 Accomplishments - Public Works: Utilities

Outcome #1: Effective and Efficient Water Delivery Infrastructure	Target	Result
Strategy #1: Improve flow throughout system		
Feet of pipe cleaned & lined and replaced for fire flow improvements	10,000	16,000 LF completed FY 15
Feet of pipe cleaned & lined and replaced for water quality improvements	4,000	7,000 LF completed FY 15
Complete water audit and develop plan for water loss reduction	Jun 2015	Tata & Howard continues to collect data
Strategy #2: Improve the current water billing structure.		
Reduce the number of water meter exceptions (need to be replaced) to:	110	118 exceptions remaining as of Dec. 1,2015
Outcome #2: Safe and Efficient Sewer System		
Strategy #1: Complete scheduled improvements throughout system		
Reduce the average daily flow of inflow and infiltration to:	43%	50%
Complete the design and construction of Sewer Project Area 2	Jun 2015	Construction began in January 2015, scheduled for completion by December 2015
Complete the evaluation of Sewer Area 3 & 4	Nov 2014	Completed by January 2015
Strategy #2: Complete scheduled improvements throughout system		
Complete Central Ave Sewer Repair	Sep 2014	Completed
Complete Aspen/Hawthorne Sewer Installation	Jun 2015	Start Jan 20, 2015
Number of Private Inflow Sources Removed	40	As of 1/1/15 195 Removed, 151 Remaining
Strategy #3: Implement fats, oils, grease program (FOG)		
Finalize program to identify & reduce FOG clogging the sewer mains	Jun 2015	Sampling complete Chestnut Hill/Nonantum
Outcome #3: Storm Water Management		
Strategy #1: Clean catch basins and inspect outfalls		
Number of catch basins cleaned	7550	Up to 3800 CB's remaining to be cleaned FY 15
Number of outfalls inspected	100	35 outfalls inspected (Dry & Wet Weather)
Complete Storm Water Infrastructure Evaluation, and develop improvement plan	Jun 2015	Investigation complete/In committee-Draft

FY16 Desired Outcomes - Public Works: Sanitation

Outcome #1: Contract Management

Target

Strategy #1: Increase Waste Diversion

Enforce recycling requirements at apartment buildings that receive city services	June 2016
Annual percent average of trash pickups made on time per month per 28,500 hh	99.99%
Annual percent average of recycling pickups made on time per month per 28,500 hh	99.99%

Strategy #2: Increase Recycling Tonnage

Number of inspections of municipal dumpsters to ensure compliance per month	30
Annual average citywide recycling rate	54%

Outcome #2: Rumford Avenue - Closed Landfill Site

Target

Strategy #1: DEP Order

Complete Minor Corrective Actions	September 2015
-----------------------------------	----------------

Strategy #2: Landfill Management

Develop program for annual removal of street sweepings, yard waste, construction debris	September 2015
---	----------------

FY16 Desired Outcomes - Public Works: Fleet Management

Outcome #1: Fleet that is Available to Departments at All Times

Target

Strategy #1: Achieve an updated fleet

Percentage of fleet that is properly maintained and operational at all times	95%
--	-----

Strategy #2: Focus on Preventive Maintenance

Percentage of scheduled preventive maintenance tasks completed on time	80%
--	-----

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

Develop a training guide for all vehicle operators	100%
--	------

FY16 Desired Outcomes - Public Works: Transportation

Outcome #1: Efficient and Effective Parking Systems

Target

Strategy #1: Smart parking meter plan

Develop plan for implementation of modern parking meters throughout city, to accept credit/debit, coin and pay-by-phone systems	July 2016
---	-----------

Outcome #2: Safe and Efficient Signalization Infrastructure

Target

Strategy #1: Implement identified improvements

Signal upgrades at Watertown/Adams	Sep 2015
Signal upgrades at Watertown/Pearl/Capital	Nov 2015
Signal upgrades at California/Bridge	Aug 2015
Signal upgrades in Auburndale Square	Nov 2015
Signal upgrades at Beacon/Collins	Nov 2015
New signals at intersection of Winchester/Nahanton	Dec 2015
Signal upgrades at Perkins/Auburn/Prospect	June 2016
Signal upgrades in West Newton Square	June 2016

Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure

Target

Strategy #1: Respond quickly to streetlight outages

Percentage of street light outages that are resolved within seven business days	100%
Reduce backlog of NSTAR outages (underground) by 50%	50%
Complete City Hall lighting project	August 2015

Outcome #4: Pavement Marking System that is Clear and Durable

Target

Strategy #1: Implement pavement marking plan

Percentage of lines painted on newly paved streets within one (1) month of paving	100%
Miles of centerline and edge line markings re-painted with highly reflective paint	25
Miles of new separated bicycle lanes established	5
Miles of new shared use bicycle lanes established	15
Number of existing crosswalks painted with thermoplastic using new standard	100

Outcome #5: Clear and Effective Communication with Public

Target

Strategy #1: Adequately notify the public of upcoming construction projects

Electronic/sandwich sign board public notification on major projects	100%
--	------

FY16 Desired Outcomes - Public Works: Engineering

Outcome #1: Projects that are on-time and on-budget

Target

Strategy #1: Continue to review projects on a weekly basis

Percentage of projects that are on time	90%
Percentage of projects that are within budget	95%
Complete the design of major projects (No. of projects)	20
Complete the construction inspection of engineering permitted sites (No. of locations)	1000

Outcome #2: A City Infrastructure that is Safe

Target

Strategy #1: Conduct bridge improvement projects as scheduled

Complete design of rehabilitation of Elliott Street Bridge	March 2016
Bids received for rehabilitation of Elliot St Bridge	June 2016

FY16 Desired Outcomes - Public Works: Highway Division**Outcome #1: User-Friendly and Durable Streets****Target****Strategy #1: Develop and implement a robust city-wide street paving program**

Increase % of arterials, major, minor, collector roads w/ PCI of 86 (good) from 55%	65
Increase percent of local & dead end roads with PCI of 73 (fair) from 50%	51
Miles of street paving projects conducted through outside contractors	7.5
Miles of street paving projects conducted in-house by city staff	1.5
Miles of concrete overlay projects	0.75
Miles of street micro-surfacing projects	1.0
Complete design of Oak St-Christina St-Needham St intersection (Mass Works)	Dec 2015

Strategy #2: Timely and quality street repairs

Percentage of potholes filled within three days of notification	100%
Number of handicap ramps excavated and installed	300

Outcome #2: Ensure a Safe City-Wide Sidewalk System**Target****Strategy #1: Construct new sidewalks according to plan**

Miles of new sidewalk constructed	2.0
Number of curb betterments installed	80

Strategy #2: Repair sidewalks

Miles of existing sidewalk repaired	2.0
Monthly average of backlogged sidewalk repair requests	<50

Outcome #3: Fast and Effective Snow Removal**Target****Strategy #1: Ensure snow is cleared from streets and sidewalks abutting city property**

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 end of storm	100%

FY16 Desired Outcomes - Public Works: Utilities**Outcome #1: Effective and Efficient Water Delivery Infrastructure****Target****Strategy #1: Improve flow throughout system**

Feet of pipe cleaned & lined and replaced for fire flow improvements	16,000
Feet of pipe cleaned & lined and replaced for water quality improvements	7,000
Complete water audit and develop plan for water loss reduction	Oct 2015

Strategy #2: Improve the current water billing structure.

Reduce the number of water meter exceptions (need to be replaced) to:	110
---	-----

Outcome #2: Safe and Efficient Sewer System**Target****Strategy #1: Complete scheduled improvements throughout system**

Reduce the average daily flow of inflow and infiltration to:	43%
Complete the construction of Sewer Project Area 2	Dec 2015
Complete the design of Sewer Area 3 & 4	Aug 2015
Complete the investigation and assessment of Sewer Area 5	Nov 2015
Begin the construction of Sewer Project Area 3 & 4	Sept 2015
Complete design of Sewer Project Area 5	June 2016

Strategy #2: Complete scheduled improvements throughout system

Complete Aspen/Hawthorne Sewer Installation	Sept 2015
Number of Private Inflow Sources Removed	40

Strategy #3: Implement fats, oils, grease program (FOG)

Finalize program to identify & reduce FOG clogging the sewer mains	Jun 2015
--	----------

Outcome #3: Storm Water Management**Target****Strategy #1: Clean catch basins and inspect outfalls**

Number of catch basins cleaned	7550
Number of outfalls inspected	100
Complete Storm Water Infrastructure Evaluation, and develop improvement plan	Sept 2015

Outcome #4 : Tank Decommissioning

Permit Approval from Mass DEP	Jun 2016
-------------------------------	----------

FY16 Desired Outcomes - Public Works: Customer Service**Strategy #1: Process Information from Residents**

Refine 311 request types to be more descriptive; Reduce duplicative requests	Sept 2015
Restructure request types to increase efficiency	Sept 2015
Define policies and procedures for entering and closing requests	Sept 2015

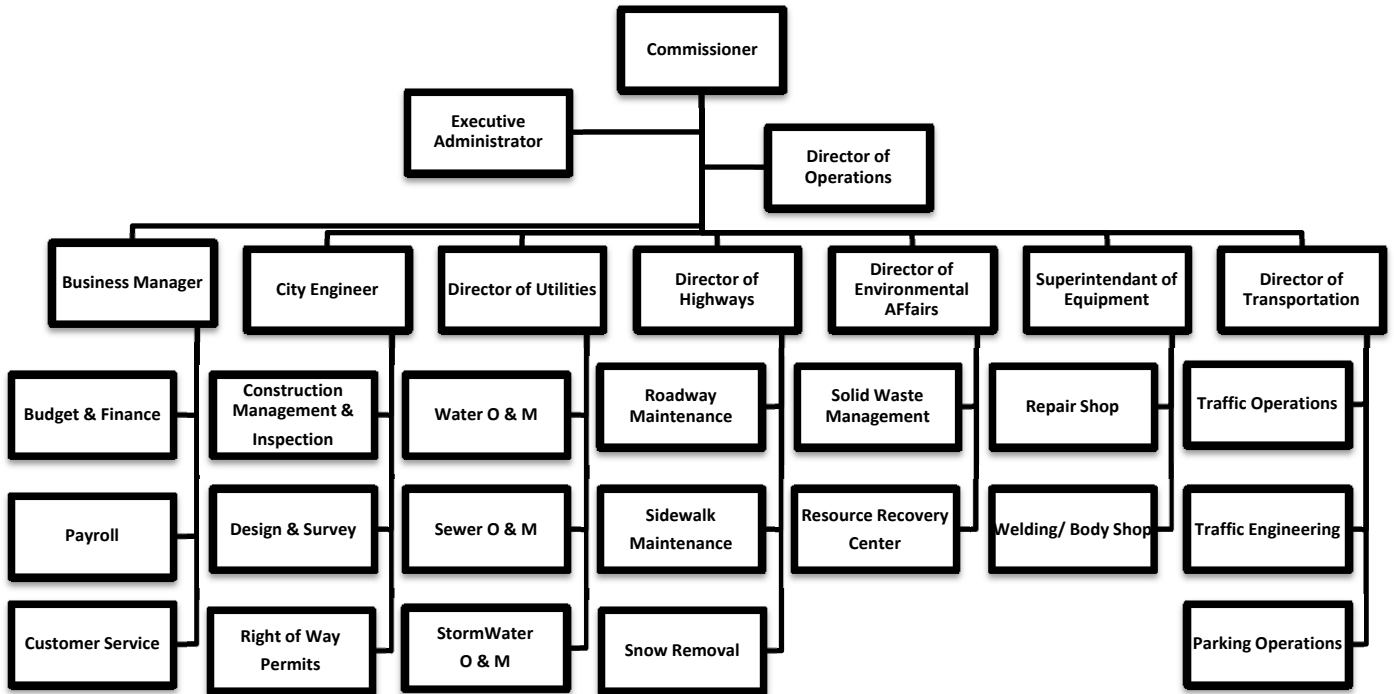
Strategy #2: Increase Effectiveness of Information Sharing

Hold regular 311 user meetings; continuous refinement and updates to 311 workflows	July 2015
Determine best practices for sharing information internally.	Sept 2015

Strategy #3: Dissemination of Information to Residents

Review automated responses	Aug 2015
Increase flexibility in adjusting responses to events (weather, etc.)	Aug 2015
Measure and report response times	July 2015
Expand use of GPS system to be viewable on city website	Jan 2016

PUBLIC WORKS



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
PUBLIC WORKS DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	6,930,608	7,919,862	9,662,390	8,163,646	7,861,082	-1,801,308
52 - EXPENSES	11,518,968	14,229,703	14,996,931	14,227,942	10,814,105	-4,182,826
58 - DEBT AND CAPITAL	186,513	188,789	509,652	420,241	170,000	-339,652
57 - FRINGE BENEFITS	1,094,564	1,547,578	1,718,103	1,225,151	1,712,135	-5,968
TOTAL DEPARTMENT	19,730,652	23,885,932	26,887,076	24,036,981	20,557,323	-6,329,754
DPW ADMIN/SUPPT						
51 - PERSONAL SERVICES	704,087	685,967	783,633	570,030	917,729	134,096
52 - EXPENSES	155,278	206,949	186,860	141,459	200,340	13,481
58 - DEBT AND CAPITAL	14,079	14,077	1,057	1,057	0	-1,057
57 - FRINGE BENEFITS	88,696	93,941	111,945	59,247	145,803	33,858
TOTAL DPW ADMIN/SUPPT	962,140	1,000,934	1,083,495	771,793	1,263,873	180,377
VEHICLE MAINT						
51 - PERSONAL SERVICES	948,140	976,313	1,009,335	785,309	1,100,688	91,354
52 - EXPENSES	686,098	840,937	823,670	726,851	718,450	-105,220
58 - DEBT AND CAPITAL	168,502	165,098	166,000	99,824	150,000	-16,000
57 - FRINGE BENEFITS	230,389	254,173	259,533	206,045	262,407	2,874
TOTAL VEHICLE MAINT	2,033,130	2,236,521	2,258,538	1,818,030	2,231,545	-26,993
STREET MAINT.						
51 - PERSONAL SERVICES	1,531,954	2,180,362	2,288,570	1,913,508	3,152,539	863,969
52 - EXPENSES	289,016	664,726	619,333	595,917	644,144	24,811
57 - FRINGE BENEFITS	329,993	643,376	727,933	513,345	859,686	131,753
TOTAL STREET MAINT.	2,150,963	3,488,463	3,635,836	3,022,770	4,656,369	1,020,533
SUPL STREET/SIDEWALK SVS						
51 - PERSONAL SERVICES	0	63,711	87,384	87,384	94,089	6,706
52 - EXPENSES	0	908,904	933,511	741,876	955,561	22,050
57 - FRINGE BENEFITS	0	916	853	675	975	123
TOTAL SUPPL STREET/SIDEWALK SV	0	973,531	1,021,747	829,934	1,050,625	28,878
STREET CLEANING						
52 - EXPENSES	14,480	0	0	0	0	0
57 - FRINGE BENEFITS	2	0	0	0	0	0
TOTAL STREET CLEANING	14,482	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
TRAFFIC CONTROL						
51 - PERSONAL SERVICES	3,675	0	0	0	0	0
52 - EXPENSES	506,353	85	0	0	0	0
57 - FRINGE BENEFITS	53	0	0	0	0	0
TOTAL TRAFFIC CONTROL	510,082	85	0	0	0	0
STREET LIGHTING						
52 - EXPENSES	569,629	496,558	307,369	262,063	259,600	-47,769
TOTAL STREET LIGHTING	569,629	496,558	307,369	262,063	259,600	-47,769
SNOW/ICE CONTROL						
51 - PERSONAL SERVICES	930,391	1,025,705	2,233,300	2,355,649	283,300	-1,950,000
52 - EXPENSES	2,752,870	3,948,746	4,766,700	5,040,466	716,700	-4,050,000
58 - DEBT AND CAPITAL	0	0	325,000	319,360	0	-325,000
57 - FRINGE BENEFITS	10,724	12,278	18,677	18,982	0	-18,677
TOTAL SNOW/ICE CONTROL	3,693,985	4,986,730	7,343,677	7,734,458	1,000,000	-6,343,677
SANITATION						
51 - PERSONAL SERVICES	1,199,661	1,328,710	1,390,774	1,106,996	360,656	-1,030,118
52 - EXPENSES	6,519,835	6,634,240	6,898,946	6,362,313	6,960,035	61,089
58 - DEBT AND CAPITAL	3,931	9,114	10,000	0	15,000	5,000
57 - FRINGE BENEFITS	206,415	258,041	260,952	201,689	66,522	-194,430
TOTAL SANITATION	7,929,843	8,230,104	8,560,672	7,670,998	7,402,213	-1,158,459
ENGINEERING SERVICES						
51 - PERSONAL SERVICES	943,328	904,020	966,660	738,879	1,008,195	41,536
52 - EXPENSES	5,516	5,687	10,935	6,525	11,275	340
57 - FRINGE BENEFITS	91,545	122,126	142,883	98,349	166,241	23,358
TOTAL ENGINEERING SERVICES	1,040,389	1,031,832	1,120,478	843,753	1,185,712	65,234
PARKING METERS						
52 - EXPENSES	18,213	0	0	0	0	0
TOTAL PARKING METERS	18,213	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
TRANSPORTATION						
51 - PERSONAL SERVICES	669,372	735,314	893,075	605,891	943,885	50,810
52 - EXPENSES	226	471,851	379,608	332,681	348,000	-31,608
58 - DEBT AND CAPITAL	0	500	7,595	0	5,000	-2,595
57 - FRINGE BENEFITS	136,746	162,449	194,926	126,820	210,501	15,574
TOTAL TRANSPORTATION	806,344	1,370,113	1,475,204	1,065,393	1,507,385	32,181
COMMUNITY BEAUTIFICATION						
51 - PERSONAL SERVICES	0	19,760	9,660	0	0	-9,660
52 - EXPENSES	1,455	51,021	70,000	17,790	0	-70,000
57 - FRINGE BENEFITS	0	279	400	0	0	-400
TOTAL COMMUNITY BEAUTIFICATION	1,455	71,060	80,060	17,790	0	-80,060

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016	
401 - PUBLIC WORKS DEPARTMENT							
0140101 - DPW ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	675,951	632,080	725,790	512,387	880,779	154,989
512001	SEASONAL WAGES	0	0	0	0	7,000	7,000
513001	REGULAR OVERTIME	0	220	0	0	0	0
513004	WORK BY OTHER DEPTS.	17,675	42,428	26,627	26,627	15,000	-11,627
513005	WORK FOR OTHER DEPT	0	0	860	860	3,000	2,140
514001	LONGEVITY	6,000	4,850	9,525	10,525	9,450	-75
515003	SPECIAL LEAVE BUY BAC	0	0	6,000	6,000	0	-6,000
515005	BONUSES	0	0	2,700	1,500	0	-2,700
515006	VACATION BUY BACK	1,460	3,390	9,131	9,131	0	-9,131
515102	CLEANING ALLOWANCE	3,000	3,000	3,000	3,000	2,500	-500
TOTAL PERSONAL SERVICES		704,087	685,967	783,633	570,030	917,729	134,096
EXPENSES							
52401	OFFICE EQUIPMENT R-M	2,036	1,501	1,450	714	1,450	0
52405	COMPUTER EQUIPMT R-M	0	792	1,000	489	1,000	0
52408	DEPARTMENTAL EQUIP R-	1,093	2,195	2,500	2,228	2,500	0
52410C	WEB QA SERVICES	0	16,900	17,500	17,500	27,500	10,000
5274	RENTAL - EQUIPMENT	0	1,547	2,340	2,142	2,340	0
5301	CONSULTANTS	0	22,047	4,880	4,880	0	-4,880
5313	TEMP STAFFING SERVICE	0	5,467	0	0	0	0
5319	TRAINING EXPENSES	1,825	1,785	4,350	4,324	5,000	650
53401	TELEPHONE	17,043	17,950	17,000	11,466	18,000	1,000
53402	CELLULAR TELEPHONES	72,020	62,342	60,000	36,968	60,000	0
5341	POSTAGE	2,135	1,584	2,750	1,455	2,000	-750
5342	PRINTING	3,116	4,862	3,000	2,028	3,000	0
5343	ADVERTISING/PUBLICATIO	105	0	0	0	0	0
5420	OFFICE SUPPLIES	12,344	12,021	10,000	7,512	11,000	1,000
5432	SMALL TOOLS	7,149	11,474	17,456	14,741	19,100	1,644
5500	MEDICAL SUPPLIES	56	86	500	468	100	-400
5550	ICE	0	0	500	0	500	0
5581	UNIFORMS/CLOTHING	27,400	35,924	28,900	22,972	34,500	5,600
5585	COMPUTER SUPPLIES	0	1,349	5,000	4,731	5,000	0
5592	BOOKS/MANUALS/PERIOD	531	368	430	347	750	320
5710	VEHICLE USE REIMBURSE	559	814	500	504	500	0
5711	IN-STATE CONFERENCES	1,732	1,448	1,000	350	1,000	0
5716	SPECIAL EVENT EXPENSE	0	17	0	0	0	0
5730	DUES & SUBSCRIPTIONS	3,346	3,453	4,060	3,996	3,500	-560
5771	PROFESSIONAL LICENSE	2,787	1,025	1,744	1,644	1,600	-144
TOTAL EXPENSES		155,278	206,949	186,860	141,459	200,340	13,481
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,659	2,539	2,248	1,737	2,891	643
57HLTH	HEALTH INSURANCE	76,352	81,873	93,835	49,643	117,719	23,884
57LIFE	BASIC LIFE INSURANCE	418	392	379	278	341	-38
57MEDA	MEDICARE PAYROLL TAX	8,186	7,405	8,731	5,779	11,909	3,178
57OPEB	OPEB CONTRIBUTION	1,082	1,732	6,753	1,809	12,943	6,191

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
TOTAL FRINGE BENEFITS	88,696	93,941	111,945	59,247	145,803	33,858
DEBT AND CAPITAL						
585111 PC HARDWARE-ADMIN	4,922	984	1,057	1,057	0	-1,057
585121 PC SOFTWARE-ADMIN	3,670	10,636	0	0	0	0
58514 OFFICE EQUIPMENT	4,090	0	0	0	0	0
58515 OFFICE FURNITURE	1,397	2,457	0	0	0	0
TOTAL DEBT AND CAPITAL	14,079	14,077	1,057	1,057	0	-1,057
TOTAL DPW ADMIN/SUPPT	962,140	1,000,934	1,083,495	771,793	1,263,873	180,377

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016	
0140103 - VEHICLE MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	148,280	151,874	156,381	123,373	164,262	7,881
511002	FULL TIME WAGES	723,977	754,922	797,413	598,096	863,818	66,405
512001	SEASONAL WAGES	1,120	3,220	0	0	0	0
513001	REGULAR OVERTIME	31,174	37,607	31,640	41,266	35,000	3,360
514001	LONGEVITY	18,437	14,292	15,500	10,425	21,709	6,209
515003	SPECIAL LEAVE BUY BAC	9,753	6,000	0	0	0	0
515006	VACATION BUY BACK	6,005	0	0	0	0	0
515101	CLOTHING ALLOWANCE	9,394	8,400	8,400	12,150	15,900	7,500
	TOTAL PERSONAL SERVICES	948,140	976,313	1,009,335	785,309	1,100,688	91,354
EXPENSES							
52403	MOTOR VEHICLE R-M	59,452	99,569	157,640	154,882	90,000	-67,640
52408	DEPARTMENTAL EQUIP R-	5,118	8,011	10,001	9,393	10,000	-1
5274	RENTAL - EQUIPMENT	4,788	4,788	5,850	4,788	5,850	0
5290	CLEANING/CUSTODIAL SV	1,391	1,177	1,600	1,577	1,600	0
5303	MOTOR VEHICLE INSPECT	1,586	388	4,000	1,863	4,000	0
5432	SMALL TOOLS	4,849	4,541	5,000	4,783	5,000	0
5450	CLEANING/CUSTODIAL SU	836	1,979	2,000	1,724	2,000	0
5480	GASOLINE	103,165	188,304	124,954	87,838	120,000	-4,954
5481	DIESEL FUEL	205,281	170,465	177,607	162,017	140,000	-37,607
5482	TIRES & TIRE SUPPLIES	36,856	55,871	24,464	23,829	40,000	15,536
5484	VEHICLE REPAIR PARTS	262,775	305,844	310,554	274,159	300,000	-10,554
	TOTAL EXPENSES	686,098	840,937	823,670	726,851	718,450	-105,220
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,175	6,347	6,790	5,125	7,061	271
57HLTH	HEALTH INSURANCE	211,680	233,298	236,307	188,529	237,772	1,465
57LIFE	BASIC LIFE INSURANCE	684	614	581	439	568	-14
57MEDA	MEDICARE PAYROLL TAX	11,771	12,884	14,547	10,924	15,452	906
57OPEB	OPEB CONTRIBUTION	79	1,030	1,308	1,029	1,554	245
	TOTAL FRINGE BENEFITS	230,389	254,173	259,533	206,045	262,407	2,874
DEBT AND CAPITAL							
585011	USED AUTOS/LIGHT TRUC	47,995	47,384	101,245	86,244	100,000	-1,245
58502	CONSTRUCTION EQUIPME	114,430	113,611	60,000	12,572	50,000	-10,000
58507	VEHL MAINT GARAGE EQU	6,077	4,104	4,755	1,008	0	-4,755
	TOTAL DEBT AND CAPITAL	168,502	165,098	166,000	99,824	150,000	-16,000
	TOTAL VEHICLE MAINT	2,033,130	2,236,521	2,258,538	1,818,030	2,231,545	-26,993

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016	
0140104 - STREET MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	375,409	401,845	408,681	322,257	433,157	24,476
511002	FULL TIME WAGES	1,058,720	1,649,974	2,366,172	1,469,897	3,282,971	916,799
511003	WORK FOR OTHER DEPTS	0	0	-400,000	0	-450,000	-50,000
511003A	UTILITY WORK	0	0	-200,000	0	-225,000	-25,000
512001	SEASONAL WAGES	13,920	14,800	11,765	7,968	20,000	8,235
513001	REGULAR OVERTIME	27,082	13,389	17,100	19,914	20,000	2,900
513004	WORK BY OTHER DEPTS.	0	0	8,235	8,235	0	-8,235
5130CH90	DPW CH 90 PAYRL SUSPE	0	35,797	0	0	0	0
514001	LONGEVITY	25,954	35,935	40,275	31,138	58,652	18,377
514321	PROMPTNESS PAY STIPE	24	0	122	186	0	-122
515003	SPECIAL LEAVE BUY BAC	1,034	0	3,092	3,092	0	-3,092
515006	VACATION BUY BACK	8,518	1,326	1,929	7,367	0	-1,929
515101	CLOTHING ALLOWANCE	21,293	27,296	31,200	43,455	65,700	34,500
5191	SALARY/WAGE ATTRITION	0	0	0	0	-52,940	-52,940
TOTAL PERSONAL SERVICES		1,531,954	2,180,362	2,288,570	1,913,508	3,152,539	863,969
EXPENSES							
5210	ELECTRICITY	0	68,847	70,000	62,516	81,200	11,200
5211	NATURAL GAS	0	50,650	45,000	41,810	50,000	5,000
5230	WATER & SEWER SERVIC	0	18,754	11,000	7,918	25,000	14,000
52403	MOTOR VEHICLE R-M	0	0	1,758	0	0	-1,758
52409	PUBLIC PROPERTY R-M	0	0	5,632	5,632	0	-5,632
5390	POLICE PRIVATE DETAIL S	1,321	7,463	10,000	9,649	7,500	-2,500
5412	HEATING OIL	0	47,281	40,000	35,324	35,000	-5,000
5430	BUILDING MAINT SUPPLIE	0	0	0	0	5,000	5,000
5450	CLEANING/CUSTODIAL SU	0	3,804	5,000	4,569	4,000	-1,000
5460	GROUNDS MAINT SUPPLIE	0	5,300	1,000	0	5,000	4,000
5530	CONSTRUCTION SUPPLIE	0	130,438	95,500	94,952	100,000	4,500
5531	PAVING SUPPLIES	287,695	260,954	263,210	262,747	260,210	-3,000
5534	CURBING SUPPLIES	0	71,234	71,234	70,800	71,234	0
TOTAL EXPENSES		289,016	664,726	619,333	595,917	644,144	24,811
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,894	14,273	15,705	10,931	18,225	2,520
57HLTH	HEALTH INSURANCE	296,323	582,594	655,195	459,373	752,348	97,153
57LIFE	BASIC LIFE INSURANCE	1,071	1,302	1,479	1,108	1,816	337
57MEDA	MEDICARE PAYROLL TAX	22,262	32,496	31,954	27,597	49,233	17,279
57OPEB	OPEB CONTRIBUTION	3,444	12,711	23,599	14,336	38,064	14,464
TOTAL FRINGE BENEFITS		329,993	643,376	727,933	513,345	859,686	131,753
TOTAL STREET MAINT.		2,150,963	3,488,463	3,635,836	3,022,770	4,656,369	1,020,533

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0140105A - SUPPL STREET/SIDEWALK SVS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	9,148	25,435	25,435	61,923	36,488
511002 FULL TIME WAGES	0	0	27,205	27,205	0	-27,205
511102 PART TIME > 20 HRS/WK	0	54,562	16,470	16,470	30,741	14,271
513001 REGULAR OVERTIME	0	0	11,437	11,437	0	-11,437
514001 LONGEVITY	0	0	875	875	875	0
515101 CLOTHING ALLOWANCE	0	0	550	550	550	0
515401 PRIVATE DUTY DETAILS	0	0	5,412	5,412	0	-5,412
TOTAL PERSONAL SERVICES	0	63,711	87,384	87,384	94,089	6,706
EXPENSES						
52409 PUBLIC PROPERTY R-M	0	908,904	933,511	741,876	955,561	22,050
TOTAL EXPENSES	0	908,904	933,511	741,876	955,561	22,050
FRINGE BENEFITS						
57LIFE BASIC LIFE INSURANCE	0	14	25	24	57	32
57MEDA MEDICARE PAYROLL TAX	0	902	828	651	919	91
TOTAL FRINGE BENEFITS	0	916	853	675	975	123
TOTAL SUPPL STREET/SIDEWALK SVS	0	973,531	1,021,747	829,934	1,050,625	28,878
0140107 - STREET CLEANING						
EXPENSES						
5535 SWEEPER/PARTS	14,480	0	0	0	0	0
TOTAL EXPENSES	14,480	0	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	2	0	0	0	0	0
TOTAL FRINGE BENEFITS	2	0	0	0	0	0
TOTAL STREET CLEANING	14,482	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0140108 - TRAFFIC CONTROL							
PERSONAL SERVICES							
514001	LONGEVITY	3,675	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,675	0	0	0	0	0
EXPENSES							
5210	ELECTRICITY	42,865	0	0	0	0	0
52404	ELECTRICAL EQUIP R-M	280,000	0	0	0	0	0
52409	PUBLIC PROPERTY R-M	115,000	0	0	0	0	0
5530	CONSTRUCTION SUPPLIE	28,809	0	0	0	0	0
5580	PUBLIC SAFETY SUPPLIES	39,679	85	0	0	0	0
TOTAL EXPENSES		506,353	85	0	0	0	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	53	0	0	0	0	0
TOTAL FRINGE BENEFITS		53	0	0	0	0	0
TOTAL TRAFFIC CONTROL		510,082	85	0	0	0	0
0140109 - STREET LIGHTING							
EXPENSES							
5210	ELECTRICITY	317,376	317,495	194,369	173,276	145,600	-48,769
5211	NATURAL GAS	32,000	33,715	32,000	23,430	33,000	1,000
52404	ELECTRICAL EQUIP R-M	193,623	144,562	75,000	62,500	75,000	0
52408	DEPARTMENTAL EQUIP R-	16,630	0	0	0	0	0
5390	POLICE PRIVATE DETAIL S	0	786	0	0	0	0
5431	ELECTRICAL SUPPLIES	10,000	0	0	0	0	0
5595	GAS LAMP PARTS	0	0	6,000	2,858	6,000	0
TOTAL EXPENSES		569,629	496,558	307,369	262,063	259,600	-47,769
TOTAL STREET LIGHTING		569,629	496,558	307,369	262,063	259,600	-47,769

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0140110 - SNOW/ICE CONTROL						
PERSONAL SERVICES						
511001	FULL TIME SALARIES	0	0	22,858	13,614	-22,858
511002	FULL TIME WAGES	0	0	67,793	93,969	-67,793
511101	PART TIME < 20 HRS/WK	10,632	0	0	0	0
513001	REGULAR OVERTIME	709,968	770,563	1,758,155	1,762,817	-1,558,155
513001A	REG OVERTIME-BLDG/SC	67,571	84,442	135,154	137,745	-101,854
513004	WORK BY OTHER DEPTS.	8,194	14,726	40,206	46,512	-40,206
514311	SNOW STAND-BY PAY	107,029	133,799	187,914	284,459	-157,914
514318	SNOW WATCH PAY	24,980	21,086	20,000	15,315	0
514321	PROMPTNESS PAY STIPE	2,017	1,089	1,219	0	-1,219
TOTAL PERSONAL SERVICES		930,391	1,025,705	2,233,300	2,355,649	-1,950,000
EXPENSES						
52403	MOTOR VEHICLE R-M	4,376	4,661	32,774	32,939	-32,774
52409	PUBLIC PROPERTY R-M	18,025	61,899	0	0	0
52410	SOFTWARE MAINTENANC	0	160,634	52,900	52,900	-52,900
5273	RENTAL - VEHICLES	1,494,998	1,761,844	2,543,209	2,725,440	-2,343,209
5273A	RENTAL-VEH BLDG/SCHLS	579,388	670,505	826,823	841,823	-726,823
5386	WEATHER FORECAST SV	1,655	1,690	1,700	1,495	0
5460	GROUNDS MAINT SUPPLIE	0	701	3,140	3,140	-3,140
5480	GASOLINE	17,002	19,630	0	17,192	0
5481	DIESEL FUEL	27,037	56,463	29,165	80,835	-29,165
5484	VEHICLE REPAIR PARTS	99,824	109,387	134,110	141,573	-59,110
5532	SAND & SALT	510,566	1,099,843	1,133,549	1,138,800	-798,549
5712	REFRESHMENTS/MEALS	0	1,490	4,331	4,331	-4,331
5783	PRIVATE PROPERTY DAM	0	0	5,000	0	0
TOTAL EXPENSES		2,752,870	3,948,746	4,766,700	5,040,466	-4,050,000
FRINGE BENEFITS						
57MEDA	MEDICARE PAYROLL TAX	10,724	12,278	18,648	18,879	-18,648
57OPEB	OPEB CONTRIBUTION	0	0	29	103	-29
TOTAL FRINGE BENEFITS		10,724	12,278	18,677	18,982	-18,677
DEBT AND CAPITAL						
58502	CONSTRUCTION EQUIPME	0	0	325,000	319,360	-325,000
TOTAL DEBT AND CAPITAL		0	0	325,000	319,360	-325,000
TOTAL SNOW/ICE CONTROL		3,693,985	4,986,730	7,343,677	7,734,458	-6,343,677

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0140111 - SANITATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	230,624	247,994	254,265	204,591	76,430	-177,835
511002	FULL TIME WAGES	805,327	910,891	981,074	753,975	230,014	-751,060
511101	PART TIME < 20 HRS/WK	26,412	20,570	20,411	11,198	20,489	78
512001	SEASONAL WAGES	0	3,828	13,000	11,795	0	-13,000
513001	REGULAR OVERTIME	103,361	99,543	87,400	95,238	25,000	-62,400
514001	LONGEVITY	19,250	23,880	24,650	15,975	4,723	-19,927
514321	PROMPTNESS PAY STIPE	0	24	24	24	0	-24
515003	SPECIAL LEAVE BUY BAC	1,101	2,586	0	0	0	0
515006	VACATION BUY BACK	4,586	8,482	0	0	0	0
515101	CLOTHING ALLOWANCE	9,000	10,912	9,950	14,200	4,000	-5,950
TOTAL PERSONAL SERVICES		1,199,661	1,328,710	1,390,774	1,106,996	360,656	-1,030,118
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	765	2,768	4,500	3,663	10,000	5,500
52409	PUBLIC PROPERTY R-M	27,545	1,500	9,874	9,874	10,000	126
5274	RENTAL - EQUIPMENT	1,547	1,206	1,600	1,300	1,600	0
5292	SOLID WASTE COLL/DISP	3,781,170	3,773,882	3,809,522	3,449,572	3,915,734	106,212
52922	COLLECTION-RECYCLABL	2,367,067	2,495,401	2,563,200	2,332,713	2,695,760	132,560
52924	PROCESSING RECYCLABL	296,062	279,190	421,500	480,507	240,000	-181,500
530203	ENGINEERING SERVICES	31,000	31,000	38,650	38,650	35,000	-3,650
5317	MAILING SERVICES	0	341	341	0	341	0
5342	PRINTING	66	1,363	1,659	400	2,000	341
5382	PEST CONTROL SERVICE	895	894	1,100	986	1,100	0
5384	ANIMAL CARE	345	330	1,000	611	1,000	0
5391	ROCK CRUSHING SVS	0	23,918	25,000	25,000	25,000	0
5432	SMALL TOOLS	2,881	4,097	3,000	1,041	4,500	1,500
5460	GROUNDS MAINT SUPPLIE	10,492	0	0	0	0	0
5535	SWEEPER/PARTS	0	18,351	18,000	17,996	18,000	0
TOTAL EXPENSES		6,519,835	6,634,240	6,898,946	6,362,313	6,960,035	61,089
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,572	5,575	5,646	4,370	1,691	-3,955
57HLTH	HEALTH INSURANCE	188,850	236,649	235,905	181,773	58,108	-177,797
57LIFE	BASIC LIFE INSURANCE	939	1,051	1,078	760	227	-851
57MEDA	MEDICARE PAYROLL TAX	11,307	13,608	15,703	12,732	3,462	-12,241
57OPEB	OPEB CONTRIBUTION	746	1,158	2,619	2,054	3,034	415
TOTAL FRINGE BENEFITS		206,415	258,041	260,952	201,689	66,522	-194,430
DEBT AND CAPITAL							
58527	TRASH RECEPTACLES	3,931	9,114	10,000	0	15,000	5,000
TOTAL DEBT AND CAPITAL		3,931	9,114	10,000	0	15,000	5,000
TOTAL SANITATION		7,929,843	8,230,104	8,560,672	7,670,998	7,402,213	-1,158,459

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0140112 - ENGINEERING SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	893,247	852,171	925,435	698,483	982,595	57,161
511102	PART TIME > 20 HRS/WK	0	17,557	26,000	20,346	0	-26,000
513001	REGULAR OVERTIME	21,166	12,283	5,000	7,846	15,000	10,000
514001	LONGEVITY	9,825	6,842	5,825	4,138	6,200	375
515003	SPECIAL LEAVE BUY BAC	6,000	6,000	0	0	0	0
515006	VACATION BUY BACK	8,141	4,768	0	3,667	0	0
515101	CLOTHING ALLOWANCE	4,950	4,400	4,400	4,400	4,400	0
TOTAL PERSONAL SERVICES		943,328	904,020	966,660	738,879	1,008,195	41,536
EXPENSES							
5231	PERMIT FEES	0	0	125	0	125	0
530203	ENGINEERING SERVICES	0	304	4,000	1,880	4,000	0
5314	REGIST/RECORDING FEES	150	150	500	0	500	0
5343	ADVERTISING/PUBLICATIO	135	590	1,000	145	1,000	0
5420	OFFICE SUPPLIES	997	1,050	1,050	884	1,050	0
5581	UNIFORMS/CLOTHING	600	370	600	594	600	0
5587	ENGINEERING SURVEY S	3,635	3,223	3,660	3,022	4,000	340
TOTAL EXPENSES		5,516	5,687	10,935	6,525	11,275	340
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,845	3,100	3,256	2,541	3,285	29
57HLTH	HEALTH INSURANCE	76,493	105,283	123,046	84,313	139,606	16,560
57LIFE	BASIC LIFE INSURANCE	481	444	487	349	341	-147
57MEDA	MEDICARE PAYROLL TAX	11,473	11,631	12,936	9,516	13,375	439
57OPEB	OPEB CONTRIBUTION	252	1,668	3,158	1,630	9,635	6,477
TOTAL FRINGE BENEFITS		91,545	122,126	142,883	98,349	166,241	23,358
TOTAL ENGINEERING SERVICES		1,040,389	1,031,832	1,120,478	843,753	1,185,712	65,234
0140114 - PARKING METERS							
EXPENSES							
530210	BANKING SERVICES	4,723	0	0	0	0	0
53405	PK METER COMM SVS	1,000	0	0	0	0	0
5543	PARKING METER PARTS	12,490	0	0	0	0	0
TOTAL EXPENSES		18,213	0	0	0	0	0
TOTAL PARKING METERS		18,213	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0140115 - TRANSPORTATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	192,345	208,628	381,340	219,186	394,171	12,830
511002	FULL TIME WAGES	413,239	445,516	462,332	365,596	495,914	33,583
513001	REGULAR OVERTIME	54,426	64,252	30,000	2,307	30,000	0
514001	LONGEVITY	4,304	10,900	11,725	8,875	14,349	2,624
514321	PROMPTNESS PAY STIPE	24	0	0	0	0	0
515006	VACATION BUY BACK	0	1,068	2,203	2,203	0	-2,203
515101	CLOTHING ALLOWANCE	5,033	4,950	4,950	7,200	9,450	4,500
515401	PRIVATE DUTY DETAILS	0	0	525	525	0	-525
TOTAL PERSONAL SERVICES		669,372	735,314	893,075	605,891	943,885	50,810
EXPENSES							
5210	ELECTRICITY	0	35,248	40,000	23,583	40,000	0
52404	ELECTRICAL EQUIP R-M	0	236,805	150,000	150,000	150,000	0
52409	PUBLIC PROPERTY R-M	0	118,611	90,349	84,543	90,000	-349
530210	BANKING SERVICES	0	6,002	5,000	3,657	0	-5,000
5319	TRAINING EXPENSES	0	0	1,035	730	2,500	1,465
53405	PK METER COMM SVS	0	395	2,500	0	2,500	0
5342	PRINTING	0	734	449	0	0	-449
5343	ADVERTISING/PUBLICATIO	0	138	0	0	0	0
5450	CLEANING/CUSTODIAL SU	226	763	1,000	691	1,000	0
5530	CONSTRUCTION SUPPLIE	0	34,466	40,000	29,985	10,000	-30,000
5543	PARKING METER PARTS	0	11,504	15,600	15,574	12,000	-3,600
5580	PUBLIC SAFETY SUPPLIES	0	27,186	33,675	23,919	40,000	6,325
TOTAL EXPENSES		226	471,851	379,608	332,681	348,000	-31,608
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,280	2,971	2,970	2,341	3,485	515
57HLTH	HEALTH INSURANCE	125,051	147,870	173,243	114,256	186,857	13,614
57LIFE	BASIC LIFE INSURANCE	529	496	488	406	511	23
57MEDA	MEDICARE PAYROLL TAX	6,930	7,861	9,929	6,798	10,447	517
57OPEB	OPEB CONTRIBUTION	1,956	3,250	8,296	3,020	9,201	905
TOTAL FRINGE BENEFITS		136,746	162,449	194,926	126,820	210,501	15,574
DEBT AND CAPITAL							
585121	PC SOFTWARE-ADMIN	0	0	2,595	0	0	-2,595
585899	OTHER CAP EQUIP <\$15,0	0	500	5,000	0	5,000	0
TOTAL DEBT AND CAPITAL		0	500	7,595	0	5,000	-2,595
TOTAL TRANSPORTATION		806,344	1,370,113	1,475,204	1,065,393	1,507,385	32,181

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0140117 - COMMUNITY BEAUTIFICATION						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	16,515	9,660	0	0	-9,660
513001 REGULAR OVERTIME	0	3,245	0	0	0	0
TOTAL PERSONAL SERVICES	0	19,760	9,660	0	0	-9,660
EXPENSES						
52409 PUBLIC PROPERTY R-M	1,455	50,665	70,000	17,790	0	-70,000
5342 PRINTING	0	356	0	0	0	0
TOTAL EXPENSES	1,455	51,021	70,000	17,790	0	-70,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	279	400	0	0	-400
TOTAL FRINGE BENEFITS	0	279	400	0	0	-400
TOTAL COMMUNITY BEAUTIFICATION	1,455	71,060	80,060	17,790	0	-80,060
TOTAL PUBLIC WORKS DEPARTMENT	19,730,652	23,885,932	26,887,076	24,036,981	20,557,323	-6,329,754

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMIN ASSITANT		1.0	64,699	S08	1.00	68,392
	ASST SUPT HIGHWAY		4.0	247,014	C09	4.00	264,202
	BUSINESS MGR		1.0	74,505	H09	1.00	77,030
	COMMISSIONER - P.W.		1.0	137,195	H16	1.00	141,865
	CUSTOMER SERVICE CLERK		1.0	44,673	S04	1.00	47,454
	CUSTOMER SERVICE MANAGE		1.0	70,718	H08	1.00	73,113
	CUSTOMER SERVICE SUPERV		1.0	55,911	S07	1.00	58,609
	DEPUTY COMM - OPER		1.0	98,484	H13	1.00	101,829
	DIR OF OPERATIONS		0.8	82,960	XXX	0.75	83,278
	DISTRICT HWY SUPER		2.0	162,459	C11	2.00	168,955
	FOREMAN		1.0	74,163	C09	1.00	74,447
	PAYROLL COORDINATOR		1.0	53,951	S06	1.00	57,374
	PRINCIPAL ACCOUNTS SUPV		1.0	64,699	S08	1.00	68,392
	SUPT OF EQUIPMENT		1.0	89,472	C11	1.00	89,815
	ASSOC CITY ENGINEER		1.0	95,115	H10	1.00	98,346
	ASST CONSTR ENG		1.0	71,663	E43	1.00	73,343
	ASST TRAFFIC ENGINEER		1.0	69,969	C09	1.00	73,901
	CHIEF OF SURVEY		1.0	83,498	E45	1.00	83,818
	CITY ENGINEER		1.0	116,616	H12	1.00	120,574
	CONSTRUCTION ENGINEER		1.0	81,899	E45	1.00	83,818
	CONSTRUCTION INSPECTOR		2.0	121,716	E42	2.00	126,932
	DESIGN ENGINEER		2.0	125,885	E46	2.00	135,401
	DIRECTR OF TRANSPORTATI		1.0	85,185	H11	1.00	88,076
	OFFICE ENGINEER		1.0	77,356	E44	1.00	78,403
	PARKING MGR		1.0	79,665	H10	1.00	79,970
	PERMIT ENGINEER		1.0	81,959	H08	1.00	84,739
	PROJECT MANAGER		1.0	90,269	H09	1.00	93,333
	RECYCLING/ENVIRON COORD		1.0	57,065	H06	1.00	57,283
	SURVEY INST TECH		1.0	64,303	E41	1.00	65,810
	TRANSPORTATION COORDINA		1.0	77,262	H08	1.00	82,273
	TRANSPORTATION ENG		1.0	69,683	H08	1.00	69,950
	CUSTOMER SERVICE		0.0	0	S04	1.00	39,159
	Account Totals:		36.8	2,770,011		37.75	2,909,887
511002	GARAGE ATTENDANT		1.0	50,530	R04	1.00	53,812
	HME0		17.0	764,446	R04	17.00	820,059
	HME0/CURBSETTER/MASON		8.0	362,630	R05	8.00	398,849
	M/E REPAIRMAN ASE 0-3		5.0	257,349	R07	5.00	278,420
	MASON CURBSETTER		5.0	242,247	R05	5.00	232,038
	METAL BODY WORKER		2.0	108,167	R07	2.00	117,453

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY
--

ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511002	MOTOR EQUIP ASE 8		1.0	43,584	R06	1.00	47,809
	MOTOR EQUIP ASE 8 LEAD		1.0	57,309	R09	1.00	62,218
	MOTOR EQUIPT REPAIR LEAD		1.0	54,083	R07	1.00	58,727
	SHMEO		9.0	438,828	R06	9.00	461,778
	SMEO CDL CLASS A		3.0	163,311	R07	3.00	165,032
	STOREKEEPER		1.0	54,614	R07	1.00	58,727
	TIME/CONSTRUCTION CLERK		0.5	24,857	R07	0.50	27,289
	WF LABORER HYW & REC		2.0	114,061	R08	2.00	122,656
	WF METAL BODYWORKER WEL		1.0	57,866	R09	1.00	62,218
	WF MOTOR EQUIP REPAIR A		2.0	115,732	R09	2.00	124,435
	WF/HIGHWAY CONST CRAFTS		8.0	457,450	R09	8.00	484,282
	YARD MAINTENANCE SUPV		2.0	113,504	R08	2.00	120,877
	HANDYMAN CONSTRUCTION		1.0	49,562	R04	1.00	53,812
	HMEO		3.0	141,602	R04	3.00	152,739
	HMEO SWEEPER		5.0	258,667	R05	5.00	277,066
	HMEO/CURBSETTER/MASON		3.0	153,603	R05	3.00	166,240
	HWY TRAFFIC CLERK		1.0	55,144	R07	1.00	58,727
	PARKING METER REPAIR		1.0	50,046	R04	1.00	53,812
	PARKING METER REPAIR LE		1.0	58,422	R09	1.00	62,218
	RESOURCE RECO CTR ATTEN		1.0	54,853	R08	1.00	60,439
	SHMEO		1.0	52,528	R06	1.00	57,037
	SMEO CDL CLASS A		1.0	55,144	R07	1.00	58,727
	TRAFFIC MAINTENANCE MAN		1.0	47,690	R02	1.00	50,788
	WF/HIGHWAY CONST CRAFTS		1.0	58,422	R09	1.00	62,218
	WORKING FOREMAN		1.0	58,422	R09	1.00	62,218
	Account Totals:		90.5	4,574,673		90.50	4,872,717
511102	DPW TEMP CONSTRUCT INSP		0.5	27,146	E42	0.50	30,741
	Account Totals:		0.5	27,146		0.50	30,741
512001	SEASONAL TEMP	QQQ	0.5	20,000	QQQ	0.50	20,000
	Account Totals:		0.5	20,000		0.50	20,000
	Report Totals:		128.3	7,391,829		129.25	7,833,345