

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 2014 Accomplishments

Environmental Affairs - Developed a city-wide public property maintenance tracking system; increased recycling in parks; and initiated village improvements in Nonantum & Newtonville.

Transportation - Designed pilot program for "smart" parking meters in Newton Centre; completed traffic signal upgrade evaluation; and designed streetlight LED replacement plan.

Streets and Sidewalks - Paved 8 miles of streets and installed over 2 miles of sidewalk; responded to over 61 inches of snow, including 8 plowing events.

Engineering - Provided engineering support to various city departments for over 20 projects.

Utilities - Continued accelerated Inflow/Infiltration program to address sewer infrastructure issues; and completed fire flow and water quality improvement work.

Fleet Management - Maintained a safe and efficient fleet of vehicles and equipment.

Fiscal Year 2015 Desired Outcomes

Environmental Affairs - Create and maintain a beautified Newton, an 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.

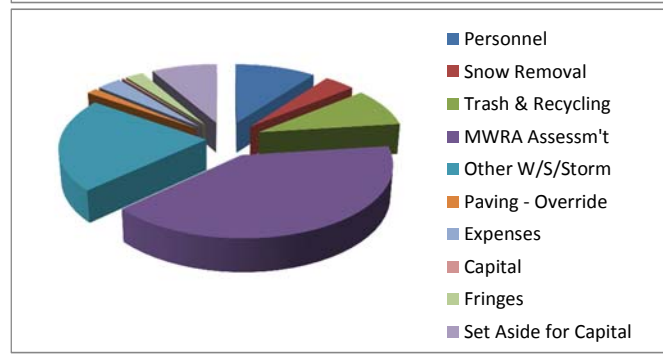
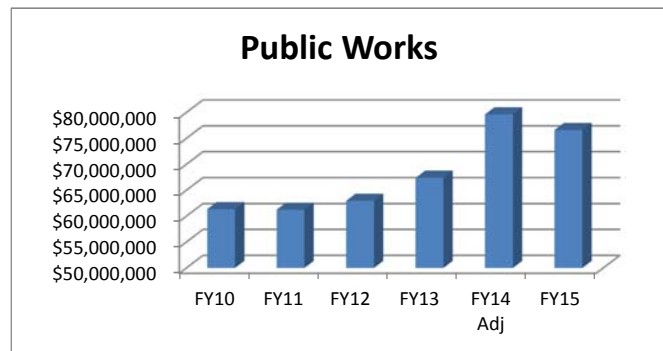
Streets and Sidewalks - User friendly and durable streets; a safe city-wide sidewalk system; and fast and effective snow removal.

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

Utilities - Effective and efficient water delivery infrastructure; a safe and efficient sewer system; and an efficient stormwater management

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

Department Detail



Expenditure	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2015	
Personnel	\$ 7,868,575	\$ 7,044,101	\$ 6,025,948	\$ 6,000,217	\$ 7,333,013	\$ 7,834,090		
Snow Removal	\$ 2,839,970	\$ 3,933,894	\$ 943,917	\$ 3,693,985	\$ 5,204,087	\$ 3,000,000		
Trash & Recycling	\$ 5,831,261	\$ 5,731,725	\$ 6,143,432	\$ 6,444,299	\$ 6,629,252	\$ 6,804,746		
MWRA Assessm't	\$ 26,239,962	\$ 26,773,154	\$ 28,512,444	\$ 29,676,554	\$ 30,528,440	\$ 30,770,667		
Other W/S/Storm	\$ 14,436,350	\$ 13,583,124	\$ 17,194,635	\$ 17,699,300	\$ 16,252,883	\$ 16,469,251		
Paving - Override					\$ 1,000,000	\$ 1,025,000		
Expenses	\$ 2,496,349	\$ 2,622,743	\$ 2,190,714	\$ 2,321,799	\$ 2,293,381	\$ 2,377,507		
Capital	\$ 56,400	\$ 56,400	\$ 829,966	\$ 465,366	\$ 2,894,500	\$ 208,792		
Fringes	\$ 1,578,167	\$ 1,493,563	\$ 1,115,981	\$ 1,083,840	\$ 1,604,763	\$ 1,753,546		
Set Aside for Capital	\$ -	\$ -	\$ -	\$ -	\$ 5,899,460	\$ 6,375,883		
Total	\$ 61,347,034	\$ 61,238,704	\$ 62,957,037	\$ 67,385,360	\$ 79,639,779	\$ 76,619,482		
% Incr		-0.18%	2.81%	7.03%	18.19%	-3.79%		
Personnel								
Full-Time	212.4	208	202	205	199	203		
Part-Time	3	3	3	3	10	9		
Total	216	211	205	208	209	212		

FY2014 Accomplishments - Public Works: Highway Division

Outcome #1 - User-Friendly and Durable Streets	Target	Result
Strategy #1. Develop and implement a robust city-wide paving program		
Create final project list with descriptions	Mar 2013	Complete
Submit docket letters and supporting information	Apr 2013	Complete
Number of miles repaved (schools & village centers)	4.0	4.0
Number of miles repaved (local streets)	3.5	3.5
Number of miles repaved (various locations)	0.5	0.9
Average castings raised per day	6	6
Strategy #2. Timely and quality street repairs		
Percentage of potholes filled within five days of notification	100%	94% as of Mar 2014
Number of potholes filled annually	1,000	1,682 as of Mar 2014
Average handicap ramps excavated and installed per day per crew	1.5	1.5
Outcome #2: Ensure a Safe City-Wide Sidewalk System		
Strategy #1. Construct new sidewalks according to plan		
Department submissions due	Jul 2013	Complete
C.I.P. Steering Committee Evaluations	Sep 2013	Complete
Miles of new sidewalk constructed	1.0	2.03
Number of curb betterments installed from historic list, per property	25	31
Number of curb betterments installed on roads paved, per property	70	74
Strategy #2. Repair sidewalks		
Miles of existing sidewalk repaired	2.0	2.3
Monthly average of backlogged sidewalk repair requests	<50	21 as of Mar 2014
Average feet of curbing removed and installed per day per crew	150	140
Outcome #3: Fast and Effective Snow Removal		
Strategy #1. Ensure equipment and contracts are in place for snow season		
Percentage of private plow contract categories awarded by September 30th	100%	100%
FY2014 Accomplishments - Public Works: Environmental Affairs		
Outcome #1 - Create and Maintain a Beautified Newton		
Strategy #1. Community Appearance Index (CAI)		
Determine an index for appearance of village centers	Jul 2013	Complete
Strategy #2. Individual Village Improvements		
Number of villages included in the improvement program	2	Complete
Strategy #3. Continue painting program throughout the City's villages		
Number of villages included in painting program	7	13 - all
Number of painting projects completed	7	50 - to date
Strategy #4. Incorporate volunteer citizens into Beautify Newton Box ART program		
Number of Box ART sites	30	City did not receive adequate quality of artwork submittals and is revamping program to use vinyl wraps
Strategy #5. Traffic island beautification program		
Number of traffic island included in the project	1	75% of all islands City-wide
Outcome #2: Effective Recycling Program		
Strategy #1. Utilize new technology to increase recycling effectiveness		
Conduct waste pilot and study for anaerobic digester analysis	Nov 2013	Deferred to FY 2015
Strategy #2. Enhance current recycling program		
Redesign recycling depot and restart book swap shed	Sep 2013	redesign completed, book shed acquired, will open in spring
Expand recycling options and convenience for residents; Styrofoam, textiles, etc.	Sep 2013	Complete
Annual average citywide recycling rate	54%	on target - will meet
Outcome #3: Contract Management		
Strategy #1. Work with contractor to reduce missed pickups		
Annual percent average of missed trash pickups per month per 28,500 hh	0.09	0.06
Annual percent average missed recycling pickups per month per 28,500 hh	0.036	0.03
Strategy #2. Reduce missed pickups through education		
Re-introduce the sticker program to inform residents why the cart was not collected	Sep 2013	Began Fall 2013 and on going
FY2014 Accomplishments - Public Works: Transportation		
Outcome #1 - Efficient and Effective Parking Systems		
Strategy #1. Conduct pilot programs in strategic locations throughout the City		
Create final project list with descriptions	Apr 2013	Newton Centre Pilot Identified
Submit docket letters and supporting information	Apr 2013	Legal & Treasury Approval
Develop plan including locations, research, and feedback tools	Jul 2013	30 Meters Along Langley Road
Number of trial parking meters deployed	125	Expected to Launch Early April
Strategy #2. Develop and implement long-term parking infrastructure plan		
Collect feedback from trials	Sep 2013	Expect 2 Months of Data By End of Fiscal Year
Present long-term parking infrastructure plan for approval	Apr 2013	Established Ad-Hoc Committee In January To Explore Long Term Electronic Meter Plan & Make Recommendations Summer 2014
Hours/dollars spent on meter repairs	300/\$8000	160 hours spent on meter repairs; \$7,000 on repairs

Outcome #2: Safe and Efficient Signalization Infrastructure	Target	Result
Strategy #1. Catalog and prioritize current signal system		
Department submissions due	Jul 2013	Developed 5-yr signal CIP projects in September
C.I.P. Steering Committee Evaluations	Sep 2013	Met with CIP steering committee in September 2013
Create centralized database of city intersections	Jul 2013	Completed in August 2013
Develop signalization plan (prioritize top 10)	Sep 2013	Prioritized all 95 signals in August 2013
Strategy #2. Implement identified improvements		
Complete MassWorks (Rte. 9, Beacon/Langley/Centre, Hammond Pond Pkwy/Rte. 9)	Dec 2013	Project extended until June 2014, due to add'l projects
Complete Washington/Harvard Pedestrian Activated Signal Project	Sep 2013	Completed December 2013
Complete upgrades at Park & Tremont in Newton Corner	Sep 2013	Revised Design - Still Under Review
Incorporate timing changes at Centre/Church & Washington/Adams	Sep 2013	Initial Ped. Timing Changes Implemented September 2013
Signal/Timing/Coordination upgrades in West Newton Square	Sep 2013	Initial Pedestrian Timing Changes Implemented in October 2013
Percentage of scheduled projects completed on time and on budget	100	80 by end of Fiscal Year; remaining projects completed by Oct FY15
Reduce number of crashes at intersections due to infrastructure failures	0	1 Crash at Beacon/Grant
Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure		
Strategy #1. Respond quickly to streetlight outages		
Percentage of street light outages that are resolved within seven business days	50	85
Average monthly backlog of streetlight outages	95	60
Strategy #2. Develop & Implement long-term lighting plan utilizing LED lights		
Number of LED lights installed	100	Reduced pilot at city hall to 30; Installed 9 in Newton Centre; and 6 behind F.A. Day School
Average number of streetlight bulbs replaced every month	75	125
Total spent on streetlight repairs annually (including knockdowns)	\$100,000	100,000
Annual amount spent on energy	\$300,000	338,000
Outcome #4: Pavement Marking System that is Clear and Durable		
Strategy #1. Develop standard policies to direct pavement marking operations		
Develop and implement a policy for pavement markings (i.e. crosswalks, bicycle lanes etc.)	Jul 2013	Adopted federal (NACTO) guidelines
Develop plan to pilot different types of materials (i.e. paint, epoxy, tape, polyurea, etc.)	Jul 2013	Piloted tape at Watertown/Lowell; Thermoplastic at Centre/Pleasant/Pelham; Polyurea at Newton Highlands, Epoxy along bike lanes and crosswalks throughout
Strategy #2. Implement pavement marking plan		
Coordinate with marking contractor to target specific streets and apply markings	Jul 2013	Complete
Miles of bicycle lanes and markings painted	15	15
Miles of streets repainted	15	30
Outcome #5: Clear and Effective Communications with Public		
Strategy #1. Update transportation webpage		
		In Progress
FY2014 Accomplishments - Public Works: Utilities		
Outcome #1 - Effective and Efficient Water Delivery Infrastructure		
Strategy #1. Improve flow throughout system		
Feet of pipe cleaned & lined, and replaced	22,100	17,000 as of Dec 31 due to weather constraints, remaining 5,100 to be completed by June 30
Percentage of water metered versus water purchased	80	73%; water audit in process to identify improvements
Strategy #2. Improve the current water billing structure.		
Implement revised water/sewer billing policies from FY13	Jul 2014	Deferred to FY 2015
Number of meters that currently need to be replaced	20	150
Strategy #3. Implement fats, oils, grease program (FOG)		
Reduce Number of routine cleanups	260	416
Outcome #2 - Safe and Efficient Sewer System		
Strategy #1. Complete scheduled improvements throughout system		
Percentage of projects completed in Sewer Project Area 1	100%	23.5% as of Dec 31, remaining to be completed by July 3
Amount of inflow and infiltration (average daily flow)	60%	48%
Percentage of improvements completed in Crystal Lake "sewer shed"	100%	25% Completed by Dec 30, remaining will be done by 7/3
Strategy #2. Complete scheduled improvements throughout system		
Install new sewers for abandonment of Septic systems (Aspen Ave area)	Nov 2013	Project delayed due to easement taking issues. Anticipated completion date is Nov 2014
Outcome #3 - Storm water Management		
Strategy #1. Clean catch basins and inspect outfalls		
Number of catch basins cleaned	6550	All 6550 to be completed by June 30
Number of outfalls inspected	100	100
FY2014 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	100%	33% of projects completed by Dec 31 due to weather constraints. Remaining 66% to be completed by June 30.
Percentage of projects that are within budget	100%	100%
Complete the design of major projects	20 projects	20
Complete the construction inspection of engineering permitted sites	1000 locations	1288

Outcome #2 - A City Infrastructure that is Safe	Target	Result
Strategy #1. Conduct bridge improvement projects as scheduled		
Complete design of repairs to Elliott Street Bridge	Mar 2014	Further structural evaluation required, which continues until June 2014. Decision to repair or replace is upcoming.
Complete repairs to Wales Street Bridge	Dec 2013	Project completion delayed until September 2014, as weather delayed the start of construction.

FY2014 Accomplishments - Public Works: Fleet Management		
Outcome #1 - Fleet that is Available to Departments at All Times	Target	Result
Strategy #1. Achieve an updated fleet		
Develop an updated vehicle replacement plan	Aug 2013	Complete
Strategy #2. Focus on Preventive Maintenance		
Percentage of scheduled preventive maintenance tasks completed on time	72%	72% as of Mar 2014
Develop new vehicle condition report forms	Jul 2013	Complete

FY15 Desired Outcomes - Public Works: Highway Division**Outcome #1 - User-Friendly and Durable Streets Target****Strategy #1. Develop and implement a robust "Complete Streets" paving program**

Miles of street paving projects conducted through outside contractors	5.0
Miles of street paving projects conducted in-house by city staff	1.5
Miles of concrete overlay projects	0.5
Miles of street micro-surfacing projects	1.0

Strategy #2. Timely and quality street repairs

Percentage of potholes filled within three working days of notification	100%
Number of potholes filled annually	1000

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

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

Strategy #2. Repair sidewalks

Miles of existing sidewalk repaired	2.0
Reduced monthly average of backlogged sidewalk repair requests	<25

Strategy #3: Improved pedestrian accessibility

Number of ADA compliant handicap ramps excavated and installed	150
----------------------------------------------------------------	-----

Outcome #4: Fast and Effective Snow Removal Target**Strategy #1. Ensure snow is cleared from streets and sidewalks abutting city property**

Implement GPS Tracking System for all street and sidewalk plowing vehicles	Nov 2014
Percentage of streets cleared of snow within six (6) hours of end of each storm	100%
Percentage of sidewalks abutting city property cleared of snow within thirty (30) hours of end of each storm	100%

FY15 Desired Outcomes - Public Works: Environmental Affairs**Outcome #1: Solid Waste Contract Management Target****Strategy #1. Improved Waste Collection Efficiency**

% of trash pickups made on time per month per 28,500 hh	99.94%
% of recycling pickups made on time per month per 28,500 hh	99.97%
Develop Long Range Operations Plan for Rumford Avenue	Oct 2014
Prepare/award new bid for Solid Waste (trash and recycling) Collection	Jan 2015

Outcome #2: Effective Recycling Program Target**Strategy #1. Increase Waste Diversion**

Conduct curbside source separate organics collection pilot of 600 homes for 6 months	Apr 2014
--------------------------------------------------------------------------------------	----------

Strategy #2. Increase Recycling Tonnage

Provide increased recycling capacity for apartments/condominiums	Jan 2015
Annual average citywide recycling rate (54% total, 36% curbside)	54%
Prepare updated hand-out for residential trash & recycling services	Jan 2015

Outcome #3 - Create and Maintain a Beautified Newton Target**Strategy #1. Expanded Village Improvements/Beautification**

Complete Village Improvements (Nonantum, West Newton)	Jun 2015
-------------------------------------------------------	----------

Strategy #2. Public Property Maintenance program

Number of completed passes of city-wide street sweeping	4
Number of completed passes of municipal property cleaning	3
Reconstruct traffic island (Comm/Ash)	Oct 2014

FY15 Desired Outcomes - Public Works: Transportation**Outcome #1 - Efficient and Effective Parking Systems Target****Strategy #1. Develop electronic parking meter plan**

Complete electronic parking meter pilots in Highlands and Newton Centre	Sep 2014
Develop and Implement Parking Meter Replacement Plan	Dec 2014

Outcome #2: Safe and Efficient Signalization Infrastructure Target**Strategy #1. Implement identified improvements**

Traffic Signal upgrades & timing synchronization in West Newton Square	Jun 2015
Traffic Signal upgrades & timing synchronization in Auburndale Square	Jun 2015
Install new traffic signal at Beacon/Grant	Nov 2014

Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure Target**Strategy #1. Respond quickly to streetlight outages**

% of street light outages that are resolved within 7 business days	100%
Reduce backlog of NSTAR outages (underground)	40

Strategy #2. Convert all street lights to LED fixtures

Complete street light replacement to LED fixtures	Sep 2014
---------------------------------------------------	----------

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 new bicycle lanes and markings painted	5
Miles of existing bicycle lanes and markings re-painted	10
Miles of existing roadway lines re-painted	30
Number of existing crosswalks repainted	200

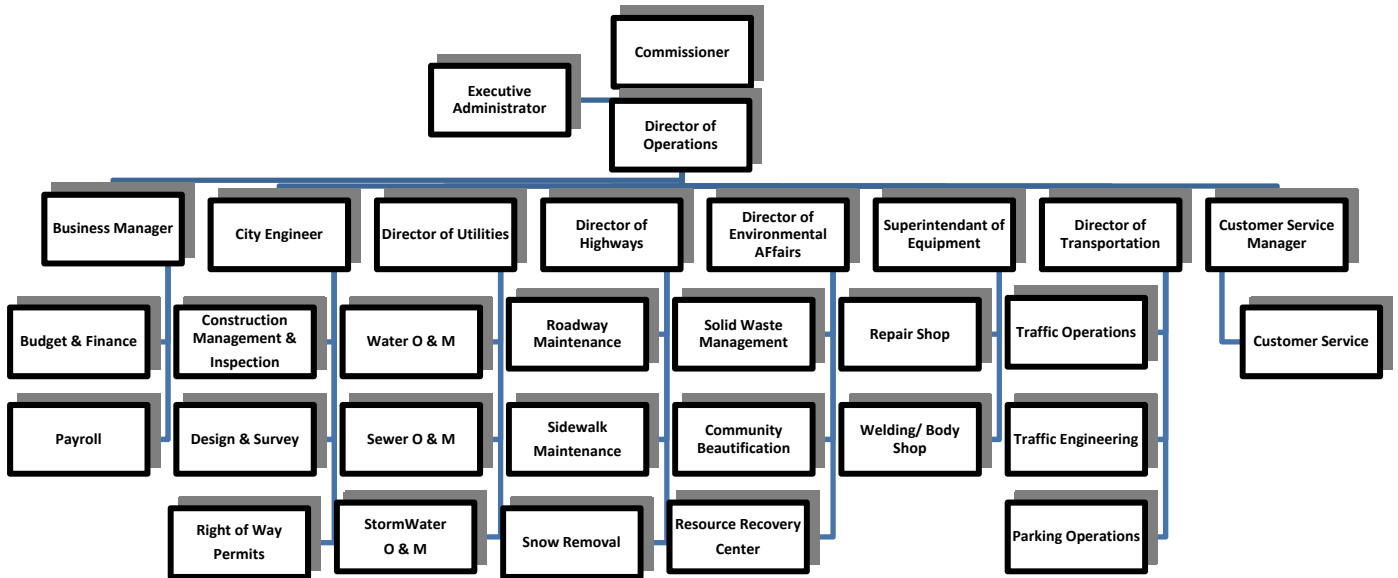
Outcome #5: Clear and Effective Communication with Public Target**Strategy #1. Adequately notify the public of upcoming construction projects**

Web site, Electronic/Sandwich Sign Board public notification on major projects	100%
--------------------------------------------------------------------------------	------

FY15 Desired Outcomes - Public Works: Utilities**Outcome #1 - Effective and Efficient Water Delivery Infrastructure Target**

Strategy #1. Improve water quality and fire flow throughout system		
Feet of pipe cleaned & lined and replaced for fire flow improvements		10,000
Feet of pipe cleaned & lined and replaced for water quality improvements		4,000
Strategy #2. Improve water billing practices		
Revise Water/Sewer Rates to better account for outdoor water usage		Jun 2015
Complete water audit and develop plan for water loss reduction		Jun 2015
Reduce backlog of water meter exceptions (from not previously replaced meters - 150)		110
Outcome #2 - Safe and Efficient Sewer System		Target
Strategy #1. Complete sewer improvements iaw Strategic Plan		
Reduce the average daily flow of inflow and infiltration		45%
Complete the design and construction of Sewer Project Area 2		Jun 2015
Complete the evaluation of Sewer Area 3 & 4		Nov 2014
Strategy #2. Complete targeted sewer improvements		
Complete Central Ave Sewer Repair		Sep 2014
Complete Aspen/Hawthorne Sewer Extension		Jun 2015
Coordinate with residents to remove identified Private Inflow Sources		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. Inspection and Maintenance of Stormwater Infrastructure		
Number of catch basins cleaned (out of 13,550)		7550
Number of outfalls inspected (out of 143)		100
Annual outfall cleaning of City Hall Ponds		Sep 2014
Strategy #2. Comprehensive Program Funding Strategy		
Complete Storm Water Assessment and develop Infrastructure Improvement Plan		Jun 2015
Revise Stormwater Fee Structure		Jun 2015
FY15 Desired Outcomes - Public Works: Engineering		
Outcome #1 - Projects that are on-time and on-budget		Target
Strategy #1. Design and Pro-active Oversight of City projects		
Percentage of projects that are on time		100%
Percentage of projects that are within budget		100%
Complete the design of major, cross-departmental projects (No. of projects)		20
Outcome #2 - A City Infrastructure that is Safe		Target
Strategy #1. Improved Contractor Trench safety compliance		
Complete the construction inspection of engineering permitted sites (# of locations)		1000
Upgrade inspection process thru computerized tracking and medallion identification		Jul 2014
Strategy #2. Conduct bridge improvement projects as scheduled		
Complete design of repairs to or replacement of Elliot Street Bridge		Jun 2015
Complete repairs to Wales Street Bridge		Sep 2014
FY15 Desired Outcomes - Public Works: Fleet Management		
Outcome #1 - Fleet that is Available to Departments at All Times		Target
Strategy #1. Maximize operational readiness of 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		75%

PUBLIC WORKS



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	6,317,360	6,930,608	8,353,602	6,415,230	8,117,390	-236,212
52 - EXPENSES	8,983,439	11,518,968	14,094,451	13,825,053	10,923,953	-3,170,499
58 - DEBT AND CAPITAL	357,079	186,513	194,500	189,778	181,000	-13,500
57 - FRINGE BENEFITS	1,119,193	1,094,564	1,616,443	1,225,179	1,753,546	137,103
TOTAL DEPARTMENT	16,777,071	19,730,652	24,258,996	21,655,241	20,975,889	-3,283,107
DPW ADMIN/SUPPT						
51 - PERSONAL SERVICES	693,982	704,087	668,479	530,824	778,773	110,294
52 - EXPENSES	153,473	155,278	216,330	180,763	189,140	-27,190
58 - DEBT AND CAPITAL	12,000	14,079	14,102	15,018	0	-14,102
57 - FRINGE BENEFITS	79,965	88,696	94,948	74,626	114,870	19,923
TOTAL DPW ADMIN/SUPPT	939,421	962,140	993,858	801,231	1,082,784	88,926
VEHICLE MAINT						
51 - PERSONAL SERVICES	929,208	948,140	1,042,373	771,684	1,012,695	-29,678
52 - EXPENSES	694,451	686,098	809,450	767,846	783,450	-26,000
58 - DEBT AND CAPITAL	345,079	168,502	165,398	165,268	166,000	602
57 - FRINGE BENEFITS	251,695	230,389	254,715	199,623	256,662	1,947
TOTAL VEHICLE MAINT	2,220,433	2,033,130	2,271,936	1,904,422	2,218,807	-53,129
STREET MAINT.						
51 - PERSONAL SERVICES	2,077,772	1,531,954	2,278,138	1,741,938	2,696,470	418,332
52 - EXPENSES	374,402	289,016	628,204	537,468	621,944	-6,260
57 - FRINGE BENEFITS	398,764	329,993	699,354	508,169	784,122	84,768
TOTAL STREET MAINT.	2,850,938	2,150,963	3,605,695	2,787,574	4,102,537	496,841
SUPPL STREET/SIDEWALK SVS						
51 - PERSONAL SERVICES	0	0	58,759	39,439	87,384	28,625
52 - EXPENSES	0	0	939,891	868,622	936,764	-3,127
57 - FRINGE BENEFITS	0	0	1,350	557	853	-498
TOTAL SUPPL STREET/SIDEWALK SVS	0	0	1,000,000	908,618	1,025,000	25,000
STREET CLEANING						
51 - PERSONAL SERVICES	341,757	0	0	0	0	0
52 - EXPENSES	16,979	14,480	0	0	0	0
57 - FRINGE BENEFITS	76,872	2	0	0	0	0
TOTAL STREET CLEANING	435,608	14,482	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
TRAFFIC CONTROL						
51 - PERSONAL SERVICES	12,223	3,675	0	0	0	0
52 - EXPENSES	326,691	506,353	145	145	0	-145
57 - FRINGE BENEFITS	1,146	53	0	0	0	0
TOTAL TRAFFIC CONTROL	340,060	510,082	145	145	0	-145
STREET LIGHTING						
52 - EXPENSES	549,787	569,629	490,000	356,012	313,000	-177,000
TOTAL STREET LIGHTING	549,787	569,629	490,000	356,012	313,000	-177,000
SNOW/ICE CONTROL						
51 - PERSONAL SERVICES	291,412	930,391	1,308,300	1,020,589	283,300	-1,025,000
52 - EXPENSES	649,293	2,752,870	3,716,700	4,171,818	716,700	-3,000,000
57 - FRINGE BENEFITS	3,212	10,724	12,500	11,680	0	-12,500
TOTAL SNOW/ICE CONTROL	943,917	3,693,985	5,037,500	5,204,086	1,000,000	-4,037,500
SANITATION						
51 - PERSONAL SERVICES	305,325	1,199,661	1,308,180	1,042,681	1,365,374	57,194
52 - EXPENSES	6,188,426	6,519,835	6,724,952	6,596,519	6,900,446	175,494
58 - DEBT AND CAPITAL	0	3,931	10,000	8,992	10,000	0
57 - FRINGE BENEFITS	40,244	206,415	267,715	204,973	257,477	-10,238
TOTAL SANITATION	6,533,995	7,929,843	8,310,846	7,853,165	8,533,297	222,450
ENGINEERING SERVICES						
51 - PERSONAL SERVICES	949,185	943,328	950,832	704,231	977,660	26,828
52 - EXPENSES	9,122	5,516	10,425	4,059	11,275	850
57 - FRINGE BENEFITS	110,212	91,545	122,568	96,202	144,239	21,671
TOTAL ENGINEERING SERVICES	1,068,520	1,040,389	1,083,825	804,491	1,133,174	49,349
PARKING METERS						
51 - PERSONAL SERVICES	2,481	0	0	0	0	0
52 - EXPENSES	20,815	18,213	0	0	0	0
57 - FRINGE BENEFITS	642	0	0	0	0	0
TOTAL PARKING METERS	23,937	18,213	0	0	0	0
TRANSPORTATION						
51 - PERSONAL SERVICES	714,015	669,372	714,883	552,085	893,075	178,192
52 - EXPENSES	0	226	488,356	325,757	381,234	-107,122
58 - DEBT AND CAPITAL	0	0	5,000	500	5,000	0
57 - FRINGE BENEFITS	156,440	136,746	163,006	129,179	194,923	31,916
TOTAL TRANSPORTATION	870,455	806,344	1,371,244	1,007,521	1,474,232	102,987

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
COMMUNITY BEAUTIFICATION						
51 - PERSONAL SERVICES	0	0	23,660	11,759	22,660	-1,000
52 - EXPENSES	0	1,455	70,000	16,046	70,000	0
57 - FRINGE BENEFITS	0	0	287	170	400	113
TOTAL COMMUNITY BEAUTIFICATION	0	1,455	93,947	27,976	93,060	-887

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
401 - PUBLIC WORKS DEPARTMENT						
0140101 - DPW ADMIN/SUPPT						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	645,969	675,951	636,909	499,892	751,773	114,864
513001 REGULAR OVERTIME	397	0	220	220	0	-220
513004 WORK BY OTHER DEPTS.	30,117	17,675	23,500	22,862	15,000	-8,500
513005 WORK FOR OTHER DEPT	0	0	0	0	3,000	3,000
514001 LONGEVITY	7,375	6,000	4,850	4,850	6,500	1,650
515005 BONUSES	7,125	0	0	0	0	0
515006 VACATION BUY BACK	0	1,460	0	0	0	0
515102 CLEANING ALLOWANCE	3,000	3,000	3,000	3,000	2,500	-500
TOTAL PERSONAL SERVICES	693,982	704,087	668,479	530,824	778,773	110,294
EXPENSES						
52401 OFFICE EQUIPMENT R-M	2,140	2,036	1,650	1,629	1,450	-200
52405 COMPUTER EQUIPMT R-M	385	0	800	792	1,000	200
52408 DEPARTMENTAL EQUIP R-	132	1,093	2,450	2,400	2,500	50
52410C WEB QA SERVICES	0	0	16,900	16,900	17,500	600
5274 RENTAL - EQUIPMENT	0	0	1,750	1,655	2,340	590
5301 CONSULTANTS	0	0	30,000	29,500	0	-30,000
5313 TEMP STAFFING SERVICE	0	0	5,765	6,031	0	-5,765
5319 TRAINING EXPENSES	3,600	1,825	1,740	935	3,000	1,260
53401 TELEPHONE	17,475	17,043	18,000	12,430	18,000	0
53402 CELLULAR TELEPHONES	52,994	72,020	60,000	37,433	60,000	0
5341 POSTAGE	1,874	2,135	1,775	1,296	2,750	975
5342 PRINTING	3,453	3,116	3,000	2,266	3,000	0
5343 ADVERTISING/PUBLICATIO	0	105	0	0	0	0
5420 OFFICE SUPPLIES	9,941	12,344	11,850	11,958	11,000	-850
5432 SMALL TOOLS	18,774	7,149	15,385	13,709	19,100	3,715
5500 MEDICAL SUPPLIES	0	56	100	100	100	0
5550 ICE	0	0	0	0	500	500
5581 UNIFORMS/PROTECTIVE	31,891	27,400	35,765	34,171	34,500	-1,265
5585 COMPUTER SUPPLIES	4,119	0	2,000	1,021	5,000	3,000
5592 BOOKS/MANUALS/PERIOD	771	531	800	368	800	0
5710 VEHICLE USE REIMBURSE	0	559	500	558	500	0
5711 IN-STATE CONFERENCES	1,365	1,732	983	1,290	1,000	17
5716 SPECIAL EVENT EXPENSE	0	0	17	17	0	-17
5730 DUES & SUBSCRIPTIONS	3,070	3,346	3,500	3,570	3,500	0
5771 PROFESSIONAL LICENSE	1,489	2,787	1,600	735	1,600	0
TOTAL EXPENSES	153,473	155,278	216,330	180,763	189,140	-27,190
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,188	2,659	2,556	2,016	2,202	-354
57HLTH HEALTH INSURANCE	69,348	76,352	82,721	64,972	96,473	13,752
57LIFE BASIC LIFE INSURANCE	446	418	397	297	341	-57
57MEDA MEDICARE PAYROLL TAX	7,984	8,186	7,465	5,920	9,101	1,636
57OPEB OPEB CONTRIBUTION	0	1,082	1,808	1,420	6,754	4,945
TOTAL FRINGE BENEFITS	79,965	88,696	94,948	74,626	114,870	19,923

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEBT AND CAPITAL						
585111 PC HARDWARE-ADMIN	0	4,922	985	984	0	-985
585121 PC SOFTWARE-ADMIN	12,000	3,670	10,636	11,577	0	-10,636
58514 OFFICE EQUIPMENT	0	4,090	0	0	0	0
58515 OFFICE FURNITURE	0	1,397	2,481	2,457	0	-2,481
TOTAL DEBT AND CAPITAL	12,000	14,079	14,102	15,018	0	-14,102
TOTAL DPW ADMIN/SUPPT	939,421	962,140	993,858	801,231	1,082,784	88,926

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
0140103 - VEHICLE MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	143,708	148,280	151,827	119,298	156,381	4,554
511002	FULL TIME WAGES	710,726	723,977	820,600	591,963	797,413	-23,187
512001	SEASONAL WAGES	0	1,120	3,220	3,220	0	-3,220
513001	REGULAR OVERTIME	32,449	31,174	35,000	31,912	35,000	0
514001	LONGEVITY	19,725	18,437	16,825	10,892	15,500	-1,325
515003	SPECIAL LEAVE BUY BAC	0	9,753	6,000	6,000	0	-6,000
515005	BONUSES	13,700	0	0	0	0	0
515006	VACATION BUY BACK	0	6,005	0	0	0	0
515101	CLOTHING ALLOWANCE	8,900	9,394	8,900	8,400	8,400	-500
	TOTAL PERSONAL SERVICES	929,208	948,140	1,042,373	771,684	1,012,695	-29,678
EXPENSES							
52403	MOTOR VEHICLE R-M	35,538	59,452	112,500	103,054	90,000	-22,500
52408	DEPARTMENTAL EQUIP R-	8,233	5,118	11,000	9,331	10,000	-1,000
5274	RENTAL - EQUIPMENT	5,676	4,788	5,850	4,788	5,850	0
5290	CLEANING/CUSTODIAL SV	1,353	1,391	1,600	1,591	1,600	0
5303	MOTOR VEHICLE INSPECT	2,717	1,586	3,700	738	4,000	300
5432	SMALL TOOLS	3,779	4,849	5,460	5,459	5,000	-460
5450	CLEANING/CUSTODIAL SU	1,810	836	2,300	2,208	2,000	-300
5480	GASOLINE	127,259	103,165	154,540	146,568	150,000	-4,540
5481	DIESEL FUEL	221,081	205,281	133,500	132,049	175,000	41,500
5482	TIRES & TIRE SUPPLIES	31,564	36,856	64,950	60,987	40,000	-24,950
5484	VEHICLE REPAIR PARTS	255,443	262,775	314,050	301,073	300,000	-14,050
	TOTAL EXPENSES	694,451	686,098	809,450	767,846	783,450	-26,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,534	6,175	5,748	5,017	6,790	1,042
57HLTH	HEALTH INSURANCE	233,206	211,680	234,211	183,152	233,707	-504
57LIFE	BASIC LIFE INSURANCE	798	684	681	458	681	0
57MEDA	MEDICARE PAYROLL TAX	11,157	11,771	13,020	10,193	14,177	1,157
57OPEB	OPEB CONTRIBUTION	0	79	1,055	803	1,307	252
	TOTAL FRINGE BENEFITS	251,695	230,389	254,715	199,623	256,662	1,947
DEBT AND CAPITAL							
585011	USED AUTOS/LIGHT TRUC	106,219	47,995	47,384	60,674	101,000	53,616
58502	CONSTRUCTION EQUIPME	230,490	114,430	113,616	104,595	60,000	-53,616
58507	VEHL MAINT GARAGE EQU	8,370	6,077	4,398	0	5,000	602
	TOTAL DEBT AND CAPITAL	345,079	168,502	165,398	165,268	166,000	602
	TOTAL VEHICLE MAINT	2,220,433	2,033,130	2,271,936	1,904,422	2,218,807	-53,129

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
0140104 - STREET MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	467,339	375,409	399,954	315,237	408,681	8,727
511002	FULL TIME WAGES	1,481,536	1,058,720	2,380,669	1,351,059	2,776,315	395,646
511003	WORK FOR OTHER DEPTS	0	0	-400,000	0	-400,000	0
511003A	UTILITY WORK	0	0	-200,000	0	-200,000	0
512001	SEASONAL WAGES	17,100	13,920	17,000	10,710	20,000	3,000
513001	REGULAR OVERTIME	21,508	27,082	8,780	6,052	20,000	11,220
5130CH90	DPW CH 90 PAYRL SUSPE	385	0	0	1,277	0	0
514001	LONGEVITY	35,904	25,954	40,100	28,261	40,275	175
514321	PROMPTNESS PAY STIPE	0	24	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	1,034	0	0	0	0
515005	BONUSES	29,675	0	0	0	0	0
515006	VACATION BUY BACK	0	8,518	1,175	1,175	0	-1,175
515101	CLOTHING ALLOWANCE	18,325	21,293	30,460	28,167	31,200	740
	TOTAL PERSONAL SERVICES	2,077,772	1,531,954	2,278,138	1,741,938	2,696,470	418,332
EXPENSES							
5210	ELECTRICITY	0	0	70,000	52,168	70,000	0
5211	NATURAL GAS	0	0	44,000	39,427	45,000	1,000
5230	WATER & SEWER SERVIC	0	0	11,000	8,397	11,000	0
5390	POLICE PRIVATE DETAIL S	2,402	1,321	6,390	5,654	3,500	-2,890
5412	HEATING OIL	0	0	46,100	50,998	45,000	-1,100
5430	BUILDING MAINT SUPPLIE	0	0	0	0	5,000	5,000
5450	CLEANING/CUSTODIAL SU	0	0	4,950	4,059	6,000	1,050
5460	GROUNDS MAINT SUPPLIE	0	0	5,310	5,308	5,000	-310
5530	CONSTRUCTION SUPPLIE	17,931	0	109,010	69,093	100,000	-9,010
5531	PAVING SUPPLIES	354,069	287,695	260,210	265,162	260,210	0
5534	CURBING SUPPLIES	0	0	71,234	37,200	71,234	0
	TOTAL EXPENSES	374,402	289,016	628,204	537,468	621,944	-6,260
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	9,388	6,894	13,143	11,040	17,032	3,889
57HLTH	HEALTH INSURANCE	362,771	296,323	626,154	460,538	700,368	74,214
57LIFE	BASIC LIFE INSURANCE	1,666	1,071	1,703	986	1,646	-57
57MEDA	MEDICARE PAYROLL TAX	24,939	22,262	40,330	25,594	41,477	1,146
57OPEB	OPEB CONTRIBUTION	0	3,444	18,023	10,011	23,599	5,576
	TOTAL FRINGE BENEFITS	398,764	329,993	699,354	508,169	784,122	84,768
	TOTAL STREET MAINT.	2,850,938	2,150,963	3,605,695	2,787,574	4,102,537	496,841

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0140105A - SUPPL STREET/SIDEWALK						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	0	0	58,813	58,813
511102 PART TIME > 20 HRS/WK	0	0	58,759	39,439	27,146	-31,613
514001 LONGEVITY	0	0	0	0	875	875
515101 CLOTHING ALLOWANCE	0	0	0	0	550	550
TOTAL PERSONAL SERVICES	0	0	58,759	39,439	87,384	28,625
EXPENSES						
52409 PUBLIC PROPERTY R-M	0	0	939,891	868,622	936,764	-3,127
TOTAL EXPENSES	0	0	939,891	868,622	936,764	-3,127
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	1,350	557	853	-498
TOTAL FRINGE BENEFITS	0	0	1,350	557	853	-498
TOTAL SUPPL STREET/SIDEWALK SVS	0	0	1,000,000	908,618	1,025,000	25,000
0140107 - STREET CLEANING						
PERSONAL SERVICES						
511002 FULL TIME WAGES	287,640	0	0	0	0	0
513001 REGULAR OVERTIME	34,150	0	0	0	0	0
514001 LONGEVITY	12,267	0	0	0	0	0
515005 BONUSES	4,200	0	0	0	0	0
515101 CLOTHING ALLOWANCE	3,500	0	0	0	0	0
TOTAL PERSONAL SERVICES	341,757	0	0	0	0	0
EXPENSES						
5535 SWEEPER/PARTS	16,979	14,480	0	0	0	0
TOTAL EXPENSES	16,979	14,480	0	0	0	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,678	0	0	0	0	0
57HLTH HEALTH INSURANCE	73,019	0	0	0	0	0
57LIFE BASIC LIFE INSURANCE	363	0	0	0	0	0
57MEDA MEDICARE PAYROLL TAX	1,812	2	0	0	0	0
TOTAL FRINGE BENEFITS	76,872	2	0	0	0	0
TOTAL STREET CLEANING	435,608	14,482	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0140108 - TRAFFIC CONTROL						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	7,148	0	0	0	0	0
514001 LONGEVITY	5,075	3,675	0	0	0	0
TOTAL PERSONAL SERVICES	12,223	3,675	0	0	0	0
EXPENSES						
5210 ELECTRICITY	39,754	42,865	0	0	0	0
52404 ELECTRICAL EQUIP R-M	146,673	280,000	0	0	0	0
52409 PUBLIC PROPERTY R-M	75,000	115,000	0	0	0	0
5530 CONSTRUCTION SUPPLIE	27,989	28,809	0	0	0	0
5580 PUBLIC SAFETY SUPPLIES	37,275	39,679	145	145	0	-145
TOTAL EXPENSES	326,691	506,353	145	145	0	-145
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	15	0	0	0	0	0
57HLTH HEALTH INSURANCE	982	0	0	0	0	0
57LIFE BASIC LIFE INSURANCE	24	0	0	0	0	0
57MEDA MEDICARE PAYROLL TAX	125	53	0	0	0	0
TOTAL FRINGE BENEFITS	1,146	53	0	0	0	0
TOTAL TRAFFIC CONTROL	340,060	510,082	145	145	0	-145
0140109 - STREET LIGHTING						
EXPENSES						
5210 ELECTRICITY	358,194	317,376	359,610	252,750	200,000	-159,610
5211 NATURAL GAS	35,662	32,000	30,000	21,616	32,000	2,000
52404 ELECTRICAL EQUIP R-M	141,931	193,623	100,000	81,259	75,000	-25,000
52408 DEPARTMENTAL EQUIP R-	8,000	16,630	0	0	0	0
5390 POLICE PRIVATE DETAIL S	0	0	390	386	0	-390
5431 ELECTRICAL SUPPLIES	0	10,000	0	0	0	0
5595 GAS LAMP PARTS	6,000	0	0	0	6,000	6,000
TOTAL EXPENSES	549,787	569,629	490,000	356,012	313,000	-177,000
TOTAL STREET LIGHTING	549,787	569,629	490,000	356,012	313,000	-177,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0140110 - SNOW/ICE CONTROL							
PERSONAL SERVICES							
511101	PART TIME < 20 HRS/WK	0	10,632	0	0	0	0
513001	REGULAR OVERTIME	215,065	709,968	1,024,893	770,371	200,000	-824,893
513001A	REG OVERTIME-BLDG/SC	23,590	67,571	108,300	83,393	33,300	-75,000
513004	WORK BY OTHER DEPTS.	779	8,194	20,000	14,726	0	-20,000
514311	SNOW STAND-BY PAY	27,512	107,029	133,800	133,779	30,000	-103,800
514318	SNOW WATCH PAY	24,466	24,980	20,000	17,231	20,000	0
514321	PROMPTNESS PAY STIPE	0	2,017	1,307	1,089	0	-1,307
TOTAL PERSONAL SERVICES		291,412	930,391	1,308,300	1,020,589	283,300	-1,025,000
EXPENSES							
52403	MOTOR VEHICLE R-M	0	4,376	10,212	4,661	0	-10,212
52409	PUBLIC PROPERTY R-M	0	18,025	23,546	23,546	0	-23,546
52410	SOFTWARE MAINTENANC	0	0	161,160	155,243	0	-161,160
5273	RENTAL - VEHICLES	164,441	1,494,998	1,587,373	1,838,347	200,000	-1,387,373
5273A	RENTAL-VEH BLDG/SCHLS	184,242	579,388	598,178	619,868	100,000	-498,178
5386	WEATHER FORECAST SV	1,655	1,655	1,700	1,690	1,700	0
5460	GROUNDS MAINT SUPPLIE	0	0	1,196	1,196	0	-1,196
5480	GASOLINE	0	17,002	28,000	19,630	0	-28,000
5481	DIESEL FUEL	0	27,037	61,904	56,463	0	-61,904
5484	VEHICLE REPAIR PARTS	52,958	99,824	114,305	117,710	75,000	-39,305
5532	SAND & SALT	245,234	510,566	1,122,636	1,331,974	335,000	-787,636
5712	REFRESHMENTS/MEALS	0	0	1,490	1,490	0	-1,490
5783	PRIVATE PROPERTY DAM	762	0	5,000	0	5,000	0
TOTAL EXPENSES		649,293	2,752,870	3,716,700	4,171,818	716,700	-3,000,000
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	3,212	10,724	12,500	11,680	0	-12,500
TOTAL FRINGE BENEFITS		3,212	10,724	12,500	11,680	0	-12,500
TOTAL SNOW/ICE CONTROL		943,917	3,693,985	5,037,500	5,204,086	1,000,000	-4,037,500

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0140111 - SANITATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	166,042	230,624	247,080	194,584	254,265	7,185
511002	FULL TIME WAGES	77,779	805,327	923,596	718,332	981,098	57,501
511101	PART TIME < 20 HRS/WK	19,822	26,412	19,817	15,708	20,411	594
513001	REGULAR OVERTIME	21,558	103,361	80,556	79,916	75,000	-5,556
514001	LONGEVITY	3,817	19,250	21,850	18,863	24,650	2,800
515003	SPECIAL LEAVE BUY BAC	6,000	1,101	0	0	0	0
515005	BONUSES	2,900	0	0	0	0	0
515006	VACATION BUY BACK	5,907	4,586	4,840	4,840	0	-4,840
515101	CLOTHING ALLOWANCE	1,500	9,000	10,440	10,438	9,950	-490
TOTAL PERSONAL SERVICES		305,325	1,199,661	1,308,180	1,042,681	1,365,374	57,194
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	533	765	4,500	2,800	4,500	0
52409	PUBLIC PROPERTY R-M	1,500	27,545	3,000	1,500	3,000	0
5274	RENTAL - EQUIPMENT	1,162	1,547	1,600	1,501	1,600	0
5292	SOLID WASTE COLL/DISP	3,709,612	3,781,170	3,763,385	3,763,385	3,937,896	174,511
52922	COLLECTION-RECYCLABL	2,273,711	2,367,067	2,578,959	2,506,201	2,581,850	2,891
52924	PROCESSING RECYCLABL	160,109	296,062	286,908	277,549	285,000	-1,908
530203	ENGINEERING SERVICES	31,000	31,000	35,000	31,000	35,000	0
5317	MAILING SERVICES	895	0	341	341	341	0
5341	POSTAGE	7,317	0	0	0	0	0
5342	PRINTING	1,139	66	1,659	1,363	1,659	0
5382	PEST CONTROL SERVICE	907	895	1,100	986	1,100	0
5384	ANIMAL CARE	540	345	1,000	500	1,000	0
5391	ROCK CRUSHING SVS	0	0	25,000	0	25,000	0
5432	SMALL TOOLS	0	2,881	4,500	4,203	4,500	0
5460	GROUNDS MAINT SUPPLIE	0	10,492	0	0	0	0
5535	SWEEPER/PARTS	0	0	18,000	5,190	18,000	0
TOTAL EXPENSES		6,188,426	6,519,835	6,724,952	6,596,519	6,900,446	175,494
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	626	4,572	5,658	4,443	5,646	-12
57HLTH	HEALTH INSURANCE	36,162	188,850	244,746	188,268	235,905	-8,841
57LIFE	BASIC LIFE INSURANCE	217	939	1,022	806	1,078	57
57MEDA	MEDICARE PAYROLL TAX	3,239	11,307	13,264	10,661	13,588	324
57OPEB	OPEB CONTRIBUTION	0	746	3,025	796	1,259	-1,766
TOTAL FRINGE BENEFITS		40,244	206,415	267,715	204,973	257,477	-10,238
DEBT AND CAPITAL							
58527	TRASH RECEPTACLES	0	3,931	10,000	8,992	10,000	0
TOTAL DEBT AND CAPITAL		0	3,931	10,000	8,992	10,000	0
TOTAL SANITATION		6,533,995	7,929,843	8,310,846	7,853,165	8,533,297	222,450

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0140112 - ENGINEERING SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	894,645	893,247	909,239	669,666	951,435	42,196
511102	PART TIME > 20 HRS/WK	0	0	4,000	4,840	0	-4,000
513001	REGULAR OVERTIME	16,173	21,166	15,000	10,714	15,000	0
514001	LONGEVITY	14,117	9,825	7,425	3,842	6,825	-600
515003	SPECIAL LEAVE BUY BAC	6,000	6,000	6,000	6,000	0	-6,000
515005	BONUSES	13,300	0	0	0	0	0
515006	VACATION BUY BACK	0	8,141	4,768	4,768	0	-4,768
515101	CLOTHING ALLOWANCE	4,950	4,950	4,400	4,400	4,400	0
TOTAL PERSONAL SERVICES		949,185	943,328	950,832	704,231	977,660	26,828
EXPENSES							
5231	PERMIT FEES	125	0	125	0	125	0
530203	ENGINEERING SERVICES	4,000	0	3,150	0	4,000	850
5314	REGIST/RECORDING FEES	375	150	500	150	500	0
5343	ADVERTISING/PUBLICATIO	698	135	1,000	590	1,000	0
5420	OFFICE SUPPLIES	733	997	1,050	1,050	1,050	0
5581	UNIFORMS/PROTECTIVE	600	600	600	242	600	0
5587	ENGINEERING SURVEY S	2,592	3,635	4,000	2,027	4,000	0
TOTAL EXPENSES		9,122	5,516	10,425	4,059	11,275	850
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,155	2,845	2,646	2,444	3,252	606
57HLTH	HEALTH INSURANCE	96,051	76,493	105,688	83,011	123,079	17,391
57LIFE	BASIC LIFE INSURANCE	595	481	454	330	454	0
57MEDA	MEDICARE PAYROLL TAX	10,411	11,473	12,102	9,108	12,936	834
57OPEB	OPEB CONTRIBUTION	0	252	1,678	1,307	4,518	2,840
TOTAL FRINGE BENEFITS		110,212	91,545	122,568	96,202	144,239	21,671
TOTAL ENGINEERING SERVICES		1,068,520	1,040,389	1,083,825	804,491	1,133,174	49,349

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0140114 - PARKING METERS						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	581	0	0	0	0	0
514001 LONGEVITY	1,900	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,481	0	0	0	0	0
EXPENSES						
530210 BANKING SERVICES	4,510	4,723	0	0	0	0
53405 PK METER COMM SVS	1,380	1,000	0	0	0	0
5543 PARKING METER PARTS	14,924	12,490	0	0	0	0
TOTAL EXPENSES	20,815	18,213	0	0	0	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	8	0	0	0	0	0
57HLTH HEALTH INSURANCE	628	0	0	0	0	0
57LIFE BASIC LIFE INSURANCE	5	0	0	0	0	0
TOTAL FRINGE BENEFITS	642	0	0	0	0	0
TOTAL PARKING METERS	23,937	18,213	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0140115 - TRANSPORTATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	232,867	192,345	219,747	161,250	384,068	164,322
511002	FULL TIME WAGES	424,205	413,239	446,093	349,476	462,332	16,239
513001	REGULAR OVERTIME	40,118	54,426	33,000	27,040	30,000	-3,000
514001	LONGEVITY	3,325	4,304	10,025	8,300	11,725	1,700
514321	PROMPTNESS PAY STIPE	0	24	0	0	0	0
515005	BONUSES	8,550	0	0	0	0	0
515006	VACATION BUY BACK	0	0	1,068	1,068	0	-1,068
515101	CLOTHING ALLOWANCE	4,950	5,033	4,950	4,950	4,950	0
TOTAL PERSONAL SERVICES		714,015	669,372	714,883	552,085	893,075	178,192
EXPENSES							
5210	ELECTRICITY	0	0	40,000	23,380	40,000	0
52404	ELECTRICAL EQUIP R-M	0	0	250,000	158,428	150,000	-100,000
52409	PUBLIC PROPERTY R-M	0	0	94,266	59,194	90,000	-4,266
530210	BANKING SERVICES	0	0	5,000	4,567	5,000	0
53405	PK METER COMM SVS	0	0	2,500	500	2,500	0
5342	PRINTING	0	0	3,596	734	734	-2,862
5343	ADVERTISING/PUBLICATIO	0	0	138	138	0	-138
5450	CLEANING/CUSTODIAL SU	0	226	1,000	801	1,000	0
5530	CONSTRUCTION SUPPLIE	0	0	40,000	34,662	40,000	0
5543	PARKING METER PARTS	0	0	12,000	11,887	12,000	0
5580	PUBLIC SAFETY SUPPLIES	0	0	39,856	31,467	40,000	145
TOTAL EXPENSES		0	226	488,356	325,757	381,234	-107,122
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,963	2,280	2,373	2,412	2,966	593
57HLTH	HEALTH INSURANCE	145,473	125,051	147,871	117,964	173,220	25,349
57LIFE	BASIC LIFE INSURANCE	566	529	511	368	511	0
57MEDA	MEDICARE PAYROLL TAX	7,438	6,930	7,430	5,837	9,929	2,499
57OPEB	OPEB CONTRIBUTION	0	1,956	4,822	2,599	8,296	3,475
TOTAL FRINGE BENEFITS		156,440	136,746	163,006	129,179	194,923	31,916
DEBT AND CAPITAL							
585899	OTHER CAP EQUIP <\$15,0	0	0	5,000	500	5,000	0
TOTAL DEBT AND CAPITAL		0	0	5,000	500	5,000	0
TOTAL TRANSPORTATION		870,455	806,344	1,371,244	1,007,521	1,474,232	102,987

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0140117 - COMMUNITY BEAUTIFICATIO						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	0	22,660	11,280	22,660	0
513001 REGULAR OVERTIME	0	0	1,000	479	0	-1,000
TOTAL PERSONAL SERVICES	0	0	23,660	11,759	22,660	-1,000
EXPENSES						
52409 PUBLIC PROPERTY R-M	0	1,455	69,644	15,690	70,000	356
5342 PRINTING	0	0	356	356	0	-356
TOTAL EXPENSES	0	1,455	70,000	16,046	70,000	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	287	170	400	113
TOTAL FRINGE BENEFITS	0	0	287	170	400	113
TOTAL COMMUNITY BEAUTIFICATION	0	1,455	93,947	27,976	93,060	-887
TOTAL PUBLIC WORKS DEPARTMENT	16,777,071	19,730,652	24,258,996	21,655,241	20,975,889	-3,283,107

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ASSISSTANT FOREMAN	C09	1.0	68,428	C09	1.00	70,479
	ASST SUPT HIGHWAY	C09	4.0	242,191	C09	4.00	248,587
	BUSINESS MGR. OF DPW	H09	1.0	72,334	H09	1.00	74,505
	COMMISSIONER - P.W.	H16	1.0	133,191	H16	1.00	137,195
	CUSTOMER SERVICE CLERK	S04	1.0	44,456	S04	1.00	44,678
	CUSTOMER SERVICE MGR	H08	1.0	67,653	H08	1.00	67,653
	CUSTOMER SERVICE SUPER	S07	1.0	54,869	S07	1.00	55,954
	DISTRICT HWY SUPER	C11	2.0	156,141	C11	2.00	160,094
	EXECUTIVE ADMINISTRATOR	S08	1.0	63,121	S08	1.00	64,699
	HIGHWAY DIR.	H13	1.0	95,614	H13	1.00	98,484
	PAYROLL COORDINATOR	S06	1.0	52,957	S06	1.00	53,946
	PRINCIPAL ACCOUNTS SUPV	S08	1.0	63,121	S08	1.00	64,699
	SUPT OF EQUIPMENT	C11	1.0	83,400	C11	1.00	85,902
	ASSISTANT SUPERINTENDEN	C10	1.0	69,795	C10	1.00	71,648
	ASSOC CITY ENGINEER	H10	1.0	92,347	H10	1.00	95,115
	ASST TRAFFIC ENGINEER	C09	1.0	68,428	C09	1.00	69,960
	CHIEF OF SURVEY	E45	1.0	80,289	E45	1.00	83,498
	CITY ENGINEER	H12	1.0	113,196	H12	1.00	116,616
	CONSTRUCTION ENG ASST	E43	1.0	70,244	E43	1.00	71,641
	CONSTRUCTION ENGINEER	E45	1.0	80,289	E45	1.00	81,874
	CONSTRUCTION INSPECTOR	E42	2.0	116,998	E42	2.00	121,731
	DESIGN ENGINEER	E44	1.5	95,674	E44	2.00	125,915
	DIR ENVIRONMENT AFFAIRS	H11	1.0	106,336	H11	1.00	109,548
	DIRECTR OF TRANSPORTATI	H11	1.0	82,704	H11	1.00	85,185
	OFFICE ENGINEER	E44	1.0	75,100	E44	1.00	77,344
	PARKING MGR		0.0		H10	1.00	79,665
	PERMIT ENGINEER	H08	1.0	79,576	H08	1.00	81,959
	PROJECT MANAGER	H09	1.0	87,643	H09	1.00	90,269
	RECYCLING MANAGER	H07	1.0	70,950	H07	1.00	73,070
	SURVEY INSTRUMENT TECH	E41	1.0	61,161	E41	1.00	64,283
	TRANPORTATION COORDINAT	H08	1.0	77,261	H08	1.00	79,575
	TRANSPORTATION ENG.	H08	1.0	69,683	H08	1.00	69,683
	DIRECTOR OF OPERATIONS				XXX	0.75	82,960
	Account Totals:		36.5	2,695,148		38.75	2,958,417
511002	GARAGE ATTENDANT	R04	1.0	48,588	R04	1.00	49,548
	HMEO	R04	19.0	833,815	R04	19.00	859,974
	HMEO/CURBSETTER/MASON	R05	12.0	538,170	R05	12.00	552,803
	HMEO/MASON/CURB	R05	1.0	40,814	R05	1.00	40,835

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511002	M/E REPAIRMAN ASE 0-3	R06	5.0	248,983	R06	5.00	256,784
	METAL BODY WORKER	R07	2.0	106,029	R07	2.00	108,134
	MOTOR EQUIP ASE 8	R06	1.0	42,200	R06	1.00	43,578
	MOTOR EQUIP ASE 8 LEAD	R09	1.0	56,188	R09	1.00	57,292
	MOTOR EQUPT REPAIR LEAD	R07	1.0	53,014	R07	1.00	54,067
	SHMEO	R06	9.0	437,994	R06	9.00	449,657
	SMEO CDL CLASS A	R07	3.0	158,237	R07	3.00	163,278
	STOREKEEPER	R07	1.0	53,014	R07	1.00	54,606
	TIME/CONSTRUCTION CLERK	R07	0.5	24,035	R07	0.50	24,854
	WF LABORER HYW & REC	R08	2.0	108,216	R08	2.00	114,044
	WF METAL BODYWORKER WEL	R09	1.0	56,188	R09	1.00	57,690
	WF MOTOR EQUIP REPAIR A	R09	2.0	112,376	R09	2.00	115,715
	WF/HIGHWAY CONST CRAFTS	R09	8.0	445,744	R09	8.00	457,366
	YARD MAINTENANCE SUPV	R08	2.0	109,119	R08	2.00	113,504
	HANDYMAN CONSTRUCTION	R04	1.0	48,588	R04	1.00	49,548
	HMEO	R04	7.0	323,045	R04	7.00	333,197
	HMEO SWEEPER	R05	5.0	250,142	R05	5.00	258,644
	HMEO/CURBSETTER/MASON	R05	3.0	150,085	R05	3.00	153,564
	HWY TRAFFIC CLERK	R07	1.0	53,014	R07	1.00	55,144
	MASON UTILITIES	R03	1.0	47,189	R03	1.00	49,068
	PARKING METER REPAIR	R04	1.0	48,588	R04	1.00	50,039
	PARKING METER REPAIR LE	R09	1.0	56,188	R09	1.00	58,422
	RESOURCE RECO CTR ATTEN	R08	1.0	54,559	R08	1.00	55,643
	SHMEO	R06	2.0	107,678	R06	2.00	110,934
	SMEO CDL CLASS A	R07	1.0	53,014	R07	1.00	55,144
	TRAFFIC MAINTENANCE MAN	R02	1.0	45,852	R02	1.00	47,690
	VILLAGE CREW WORKER	R04	1.0	48,588	R04	1.00	49,548
	WF/HIGHWAY CONST CRAFTS	R09	2.0	112,376	R09	2.00	116,844
	Account Totals:		99.5	4,871,632		99.50	5,017,157
511101	SOLID WASTE CORD.	QQQ	0.4	19,817	QQQ	0.40	20,411
	Account Totals:		0.4	19,817		0.40	20,411
511102	DPW TEMP CONSTRUCT INSP	QQQ	0.5	26,484	QQQ	0.50	27,146
	Account Totals:		0.5	26,484		0.50	27,146
512001	SEASONAL TEMP	QQQ	0.5	20,000	QQQ	0.50	20,000
	Account Totals:		0.5	20,000		0.50	20,000

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
	Report Totals:		137.4	7,633,081		139.65	8,043,130