

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 designscapes; and to respond to snow/rain storms.

Fiscal Year 2013 Accomplishments

Streets, Sidewalks & Traffic - Repaired 8.34 miles of streets for motorists, made 724 sidewalk repairs; and 2 miles of bicycle lanes

Water & Sewer - 94% of all accounts are now on an automated water meter system that reads usage accurately and remotely; reduced stormwater flowing into Sewer System

Beautify Newton - Improved commercial area cleanliness and initiated Beautification Program in first village; and sustained Municipal solid waste collection at 36% recycling rate

Snow Removal - Performed 7 plow events (74 inches of snow/ice) and made streets safe to drive on within 8 hours after the end of snow storms and sidewalks cleared within 30 hours after the end of storms.

Fiscal Year 2014 Desired Outcomes

Environmental Affairs - Create and maintain a beautified Newton, an effective recycling program and improved contract management.

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.

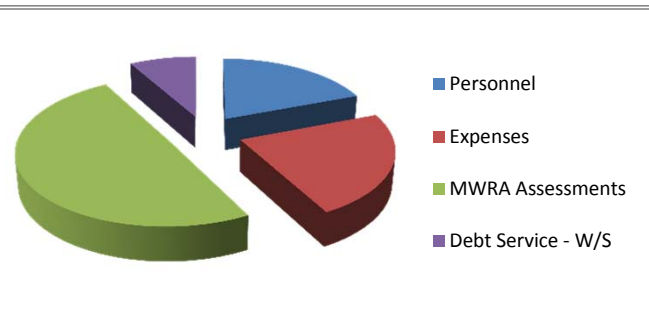
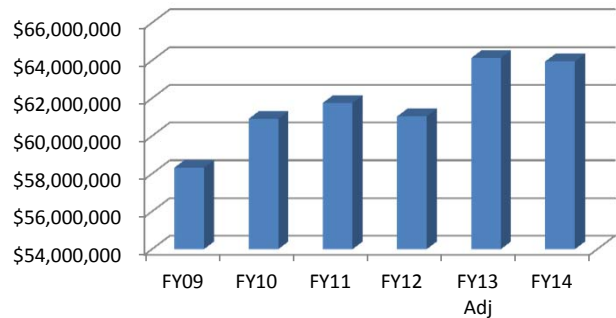
Engineering - Projects that are on-time and on-budget and a city infrastructure that is safe.

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.



Public Works



Department Detail

| | -----Actual-----> | | | | <-Adj Budget-> | <-Proposed-> |
|--------------------|-------------------|---------------|---------------|---------------|----------------|---------------|
| | FY2009 | FY2010 | FY2011 | FY2012 | FY2013** | FY2014 |
| Expenditure | | | | | | |
| Personnel | \$ 11,381,333 | \$ 12,887,634 | \$ 11,729,829 | \$ 10,952,711 | \$ 12,271,438 | \$ 11,827,133 |
| Expenses | \$ 16,907,473 | \$ 15,319,770 | \$ 16,655,319 | \$ 14,773,065 | \$ 14,864,891 | \$ 14,106,638 |
| MWRA Assessments | \$ 24,880,395 | \$ 26,239,962 | \$ 26,773,154 | \$ 28,745,221 | \$ 29,891,277 | \$ 30,528,440 |
| Debt Service - W/S | \$ 2,820,281 | \$ 3,927,115 | \$ 4,194,200 | \$ 4,230,406 | \$ 4,625,339 | \$ 5,037,655 |
| Benefits | \$ 2,328,130 | \$ 2,530,722 | \$ 2,401,758 | \$ 2,335,886 | \$ 2,478,360 | \$ 2,453,368 |
| Total | \$ 58,317,612 | \$ 60,905,203 | \$ 61,754,260 | \$ 61,037,289 | \$ 64,131,305 | \$ 63,953,234 |
| % Incr | | 4.44% | 1.39% | -1.16% | 5.07% | -0.28% |
| Personnel | | | | | | |
| Full-Time | 212.4 | 212 | 208 | 202 | 205 | 209 |
| Part-Time | 4 | 3 | 3 | 3 | 3 | 5 |
| Total | 216 | 215 | 211 | 205 | 208 | 214 |

** FY13 Adjusted Budget includes \$2,573,709 additional "Snow & Ice Costs"

| Public Works: Environmental Affairs | | | Mayor's Outcomes | | | | | | | | | |
|--|----------------|---------------|-------------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Outcome #1 - Create and Maintain a Beautified Newton | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 | | |
| Strategy #1. Community Appearance Index (CAI) | | | | | | | | | | | | |
| Determine an index for appearance of village centers | N/A | Jul 2013 | | | | X | | X | | X | | |
| Strategy #2. Individual Village Improvements | | | | | | | | | | | | |
| Number of villages included in the improvement program | 1 | 2 | | | | X | | X | | X | | |
| Strategy #3. Continue painting program throughout the City's villages | | | | | | | | | | | | |
| Number of villages included in painting program | 5 | 7 | | | | X | | X | | X | | |
| Number of painting projects completed | 3 | 7 | | | | X | | X | | | | |
| Strategy #4. Incorporate volunteer citizens into Beautify Newton BoxART program | | | | | | | | | | | | |
| Number of BoxART sites | 15 | 30 | | | | | | X | | X | | |
| Strategy #5. Traffic island beautification program | | | | | | | | | | | | |
| Number of traffic island included in the project | 0 | 1 | | | | X | | X | | | | |
| Outcome #2: Effective Recycling Program | | | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
| Strategy #1. Utilize new technology to increase recycling effectiveness | | | | | | | | | | | | |
| Conduct waste pilot and study for anaerobic digester analysts | N/A | Nov 2013 | | | X | | X | | | | | |
| Strategy #2. Enhance current recycling program | | | | | | | | | | | | |
| Redesign recycling depot and restart book swap shed | N/A | Sep 2013 | | | | | | | | X | | |
| Expand recycling options and convenience for residents; strofoam, textiles, etc. | N/A | Sep 2013 | | | X | | | | X | | | |
| Annual average citywide recycling rate | 53% | 54% | | | X | | | | | | | |
| Outcome #3: Contract Management | | | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
| Strategy #1. Work with contractor to reduce missed pickups | | | | | | | | | | | | |
| Annual percent average of missed trash pickups per month per 28,500 hh | 0.1 | 0.09 | | | | | X | | | X | | |
| Annual percent average missed recycling pickups per month per 28,500 hh | 0.04 | 0.036 | | | | | | | | X | | |
| Strategy #2. Reduce missed pickups through education | | | | | | | | | | | | |
| Re-introduce the sticker program to inform residents why the cart was not collected | N/A | Sep 2013 | | | | | | | | X | | |
| Public Works: Fleet Management | | | Mayor's Outcomes | | | | | | | | | |
| Outcome #1 - Fleet that is Available to Departments at All Times | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 | | |
| Strategy #1. Achieve an updated fleet | | | | | | | | | | | | |
| Develop an updated vehicle replacement plan | N/A | Aug-13 | | | X | | X | | | X | | |
| Strategy #2. Focus on Preventive Maintenance | | | | | | | | | | | | |
| Percentage of scheduled preventive maintenance tasks completed on time | 52% | 72% | | | X | | X | | | X | | |
| Develop new vehicle condition report forms | N/A | Jul-13 | | | X | | X | | | X | | |
| Public Works: Transportation | | | Mayor's Outcomes | | | | | | | | | |
| Outcome #1 - Efficient and Effective Parking Systems | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 | | |
| Strategy #1. Conduct pilot programs in strategic locations throughout the City | | | | | | | | | | | | |
| Create final project list with descriptions | N/A | Apr 2013 | | | X | X | | X | X | | | |
| Submit docket letters and supporting information | N/A | Apr 2013 | | | X | X | | X | X | | | |
| Develop plan including locations, research, and feedback tools | N/A | July 2013 | | | X | X | | X | | X | | |
| Number of trial parking meters deployed | 30 | 125 | | | X | X | | X | | X | | |
| Strategy #2. Develop and implement long-term parking infrastructure plan | | | | | | | | | | | | |
| Collect feedback from trials | Jan 2013 | Sep 2013 | | | | | | X | | X | | |
| Present long-term parking infrastructure plan for approval | N/A | Apr 2013 | | | | X | | | | | | |
| Hours/dollars spent on meter repairs | 400/\$12000 | 300/\$8000 | | | | X | | | | X | | |
| Outcome #2: Safe and Efficient Signalization Infrastructure | | | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
| Strategy #1. Catalog and prioritize current signal system | | | | | | | | | | | | |
| Department submissions due | N/A | Jul 2013 | | | X | | X | | | | | |
| C.I.P. Steering Committee Evaluations | N/A | Sep 2013 | | | X | | X | | | | | |
| Create centralized database of city intersections | N/A | Jul 2013 | | | X | | X | | | | | |
| Develop signalization plan (prioritize top 10) | N/A | Sep 2013 | | | X | | X | | | | | |
| Strategy #2. Implement identified improvements | | | | | | | | | | | | |
| Complete MassWorks (Rte 9, Beacon/Langley/Centre, Hammond Pond Pkwy/Rte 9) | N/A | Dec 2013 | | | | | X | | | | | |
| Complete Washington/Harvard Pedestrian Activated Signal Project | N/A | Sep 2013 | | | | | X | | | | | |
| Complete upgrades at Park & Tremont in Newton Corner | N/A | Sep 2013 | | | | | X | | | | | |
| Incorporate timing changes at Centre/Church & Washington/Adams | N/A | Sep 2013 | | | X | | X | | | | | |
| Signal/Timing/Coordination upgrades in West Newton Square | N/A | Sep 2013 | | | X | | X | | | | | |
| Percentage of scheduled projects completed on time and on budget | 75 | 100 | | | | | X | | | X | | |
| Reduce number of crashes at intersections due to infrastructure failures | 0 | 0 | | | X | | | | | | | |
| Outcome #3: Safe and Energy Efficient Street Lighting Infrastructure | | | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
| Strategy #1. Respond quickly to streetlight outages | | | | | | | | | | | | |

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| Percentage of street light outages that are resolved within seven business days | 35 | 50 | | | | X | | | | X |
| Average monthly backlog of streetlight outages | 110 | 95 | | X | X | | | | | |
| Strategy #2. Develop & Implement long-term lighting plan utilizing LED lights | | | | | | | | | | |
| Number of LED lights installed | 60 | 100 | | | | X | X | | | X |
| Average number of streetlight bulbs replaced every month | 100 | 75 | | X | X | | | | | X |
| Total spent on streetlight repairs annually (including knockdowns) | \$225,000 | \$100,000 | | | | X | | | | X |
| Annual amount spent on energy | \$360,000 | \$300,000 | | | | X | X | | | X |

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| Outcome #4: Pavement Marking System that is Clear and Durable | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Develop standard policies to direct pavement marking operations | | | | | | | | | | |
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| Develop and implement a policy for pavement markings (i.e. crosswalks, bicycle lanes etc.) | N/A | July 2013 | | X | | X | | | | |
| Develop plan to pilot different types of materials (i.e. paint, epoxy, tape, polyurea, etc) | N/A | July 2013 | | X | | | | | | |

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| Strategy #2. Implement pavement marking plan | | | | | | | | | | |
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| Coordinate with marking contractor to target specific streets and apply markings | N/A | July 2013 | | X | | X | | | | |
| Miles of bicycle lanes and markings painted | 10 | 15 | | X | | X | | | | |
| Miles of streets repainted | 10 | 15 | | X | | X | | | | |

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| Outcome #5: Clear and Effective Communications with Public | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Update transportation webpage | | | | | | | | | | |
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| Public Works: Engineering | | | | | | | | | | |
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| | | | | | | | | | | Mayor's Outcomes |
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| Outcome #1 - Projects that are on-time and on-budget | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Continue to review projects on a weekly basis | | | | | | | | | | |
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| Percentage of projects that are on time | 90% | 100% | | | | | X | | | X |
| Percentage of projects that are within budget | 95% | 100% | | | | | X | | | X |

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| Outcome #2 - A City Infrastructure that is Safe | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Conduct bridge improvement projects as scheduled | | | | | | | | | | |
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| Complete design of repairs to Elliott Street Bridge | N/A | Mar 2014 | | | | | X | | | X |
| Complete repairs to Wales Street Bridge | N/A | Dec 2013 | | | | | X | | | X |

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| Public Works: Highway Division | | | | | | | | | | |
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| | | | | | | | | | | Mayor's Outcomes |
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| Outcome #1 - User-Friendly and Durable Streets | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Develop and implement a robust city-wide paving program | | | | | | | | | | |
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| Create final project list with descriptions | N/A | Mar 2013 | | | | | X | | | |
| Submit docket letters and supporting information | N/A | Apr 2013 | | | | | X | | | |
| Number of miles repaved (schools & village centers) | 2.0 | 4.0 | | X | | X | | X | | X |
| Number of miles repaved (local streets) | 3.5 | 3.5 | | | | | X | | X | |
| Number of miles repaved (various locations) | 0.5 | 0.5 | | | | | X | | | |
| Average castings raised per day | N/A | 6 | | | | | X | | | |

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| Strategy #2. Timely and quality street repairs | | | | | | | | | | |
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| Percentage of potholes filled within five days of notification | 92% | 100% | | | | | X | | | |
| Number of potholes filled annually | 669 | 1,000 | | | | | X | | | |
| Average handicap ramps excavated and installed per day per crew | N/A | 1.5 | | X | | X | | | | X |

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| Outcome #2: Ensure a Safe City-Wide Sidewalk System | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Construct new sidewalks according to plan | | | | | | | | | | |
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| Department submissions due | N/A | Jul 2013 | | | | | X | | | |
| C.I.P. Steering Committee Evaluations | N/A | Sep 2013 | | | | | X | | | |
| Miles of new sidewalk constructed | 0 | 1.0 | | X | | X | | | | |

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| Strategy #2. Repair sidewalks | | | | | | | | | | |
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| Miles of existing sidewalk repaired | 1.0 | 2.0 | | X | | X | | | | |
| Monthly average of backlogged sidewalk repair requests | 250 | <50 | | X | | X | | | | |
| Average feet of curbing removed and installed per day per crew | 100 | 150 | | X | | X | | | | X |

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|--|----------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Outcome #3: Fast and Effective Snow Removal | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Ensure equipment and contracts are in place for snow season | | | | | | | | | | |
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| Percentage of private plow contract categories awarded by September 30th | 75% | 100% | | | | | X | | | X |
|--|-----|------|--|--|--|--|---|--|--|---|

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| Public Works: Utilities | | | | | | | | | | |
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| | | | | | | | | | | Mayor's Outcomes |
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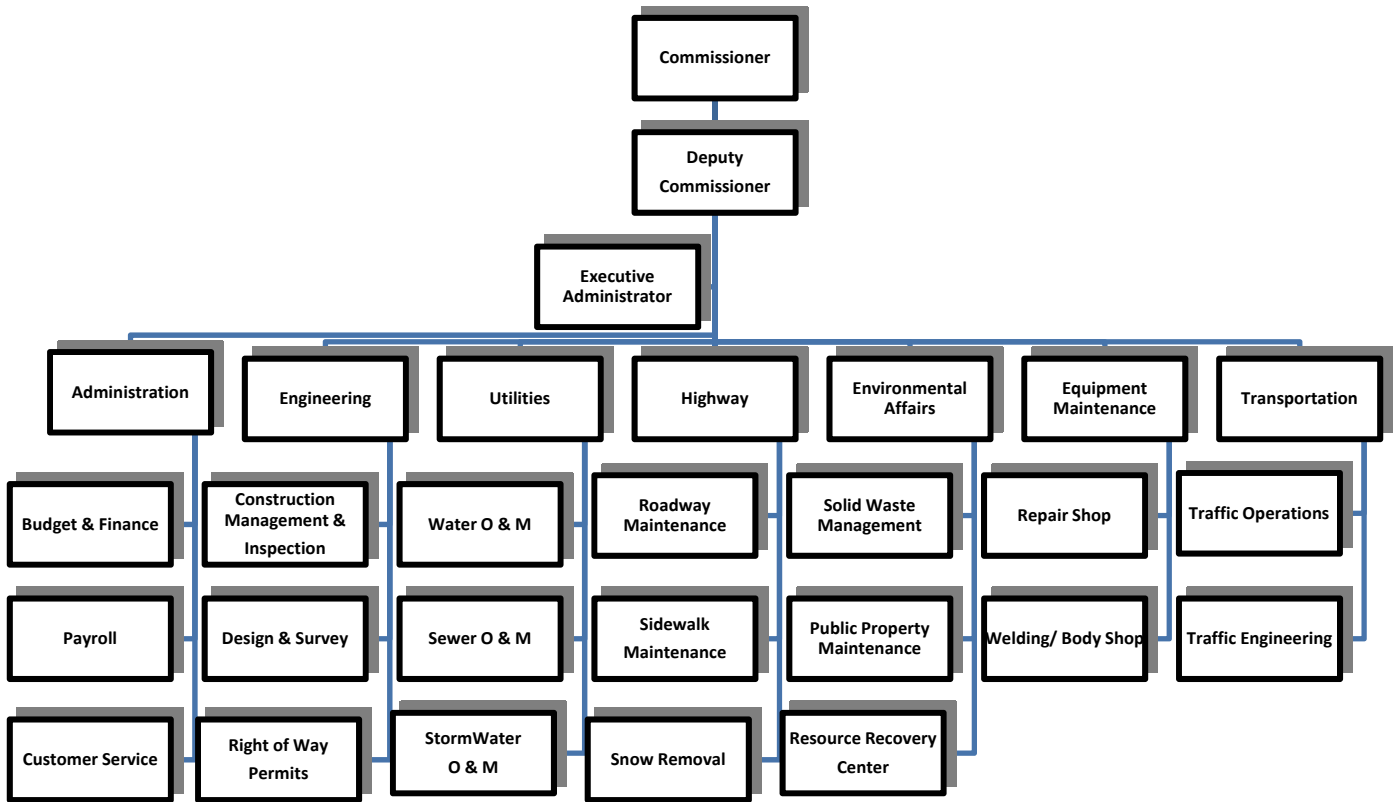
| | | | | | | | | | | |
|---|----------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Outcome #1 - Effective and Efficient Water Delivery Infrastructure | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 | #8 |
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| Strategy #1. Improve flow throughout system | | | | | | | | | | |
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| Feet of pipe cleaned and lined | 9,400 | 22,100 | | | | | X | | | X |
|--------------------------------|-------|--------|--|--|--|--|---|--|--|---|

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|---|----------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Percentage of water metered versus water pumped | 75 | 80 | | | | | | X | X |
| Strategy #2. Improve the current water billing structure. | | | | | | | | | |
| Implement revised water/sewer billing policies from FY13 | N/A | 7/1/2014 | | | | | | X | X |
| Number of meters that currently need to be replaced | 190 | 20 | | | | | | X | X |
| Strategy #3. Implement fats, oils, grease program (FOG) | | | | | | | | | |
| Number of routine cleanups | 520 | 260 | | | | | | X | X |
| Outcome #2 - Safe and Efficient Sewer System | | | | | | | | | |
| | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 #8 |
| Strategy #1. Complete scheduled improvements throughout system | | | | | | | | | |
| Percentage of projects completed in Project Area 2 | 0% | 100% | | | | | | X | X |
| Amount of inflow and infiltration | 65% | 60% | | | | | | X | X |
| Percentage of improvements completed in Crystal Lake "sewershed" | 0% | 100% | | | X | X | | | X |
| Strategy #2. Complete scheduled improvements throughout system | | | | | | | | | |
| Install new sewers for abandonment of Septic systems | N/A | 11/1/2013 | | | | | | X | X |
| Outcome #3 - Stormwater Management | | | | | | | | | |
| | Current | Target | #1 | #2 | #3 | #4 | #5 | #6 | #7 #8 |
| Strategy #1. Clean catch basins and inspect outfalls | | | | | | | | | |
| Number of catch basins cleaned | 6550 | 6550 | | | | | | X | X |
| Number of outfalls inspected | 112 | 100 | | | | | | X | X |

PUBLIC WORKS



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

| | ACTUAL 2011 | ACTUAL 2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------------|
| DEPARTMENT SUMMARY | | | | | | |
| 51 - PERSONAL SERVICES | 7,984,355 | 7,031,056 | 7,707,873 | 5,866,556 | 7,677,512 | -30,362 |
| 52 - EXPENSES | 11,338,739 | 9,340,446 | 11,369,888 | 10,177,267 | 11,084,242 | -285,646 |
| 58 - DEBT AND CAPITAL | 23,067 | 357,079 | 178,000 | 160,597 | 194,500 | 16,500 |
| 57 - FRINGE BENEFITS | 1,502,932 | 1,418,375 | 1,497,793 | 993,864 | 1,616,443 | 118,650 |
| TOTAL DEPARTMENT | 20,849,093 | 18,146,956 | 20,753,555 | 17,198,283 | 20,572,696 | -180,858 |
| DPW ADMIN/SUPPT | | | | | | |
| 51 - PERSONAL SERVICES | 658,891 | 693,982 | 722,166 | 520,631 | 667,759 | -54,407 |
| 52 - EXPENSES | 193,435 | 153,473 | 174,760 | 99,511 | 168,190 | -6,570 |
| 58 - DEBT AND CAPITAL | 11,997 | 12,000 | 10,000 | 7,760 | 12,500 | 2,500 |
| 57 - FRINGE BENEFITS | 80,070 | 79,965 | 92,729 | 66,997 | 94,631 | 1,902 |
| TOTAL DPW ADMIN/SUPPT | 944,393 | 939,421 | 999,654 | 694,899 | 943,079 | -56,575 |
| DPW FACL MAINT. | | | | | | |
| 51 - PERSONAL SERVICES | 225,631 | 192,253 | 203,518 | 144,120 | 0 | -203,518 |
| 52 - EXPENSES | 195,647 | 175,225 | 182,919 | 150,308 | 0 | -182,919 |
| 57 - FRINGE BENEFITS | 84,069 | 77,236 | 64,804 | 47,142 | 0 | -64,804 |
| TOTAL DPW FACL MAINT. | 505,347 | 444,715 | 451,241 | 341,570 | 0 | -451,241 |
| VEHICLE MAINT | | | | | | |
| 51 - PERSONAL SERVICES | 992,424 | 929,208 | 969,614 | 681,160 | 1,043,192 | 73,578 |
| 52 - EXPENSES | 843,328 | 694,451 | 908,900 | 682,161 | 840,100 | -68,800 |
| 58 - DEBT AND CAPITAL | 11,070 | 345,079 | 160,000 | 148,905 | 167,000 | 7,000 |
| 57 - FRINGE BENEFITS | 266,978 | 251,695 | 246,654 | 177,640 | 246,895 | 241 |
| TOTAL VEHICLE MAINT | 2,113,801 | 2,220,433 | 2,285,167 | 1,689,865 | 2,297,186 | 12,019 |
| STREET MAINT. | | | | | | |
| 51 - PERSONAL SERVICES | 2,077,453 | 1,710,724 | 1,463,661 | 1,158,580 | 2,622,022 | 1,158,361 |
| 52 - EXPENSES | 237,141 | 374,402 | 263,000 | 150,242 | 607,734 | 344,734 |
| 57 - FRINGE BENEFITS | 459,702 | 398,764 | 384,664 | 252,804 | 751,609 | 366,945 |
| TOTAL STREET MAINT. | 2,774,295 | 2,483,890 | 2,111,325 | 1,561,626 | 3,981,365 | 1,870,040 |
| SIDEWALK/CURB MAINT | | | | | | |
| 51 - PERSONAL SERVICES | 704,228 | 888,490 | 777,734 | 408,807 | 0 | -777,734 |
| 52 - EXPENSES | 143,458 | 181,782 | 186,234 | 139,950 | 0 | -186,234 |
| 57 - FRINGE BENEFITS | 224,116 | 221,952 | 229,167 | 108,702 | 0 | -229,167 |
| TOTAL SIDEWALK/CURB MAINT | 1,071,802 | 1,292,224 | 1,193,135 | 657,459 | 0 | -1,193,135 |

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| CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL |
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| | ACTUAL 2011 | ACTUAL 2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|--|------------------|------------------|------------------|-------------------|---------------------|------------------------|
| SUPPL STREET/SIDEWALK SVS | | | | | | |
| 51 - PERSONAL SERVICES | 0 | 0 | 0 | 0 | 58,759 | 58,759 |
| 52 - EXPENSES | 0 | 0 | 0 | 0 | 939,891 | 939,891 |
| 57 - FRINGE BENEFITS | 0 | 0 | 0 | 0 | 1,350 | 1,350 |
| TOTAL SUPPL STREET/SIDEWALK SVS | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| STREET CLEANING | | | | | | |
| 51 - PERSONAL SERVICES | 466,580 | 341,757 | 2,117 | 0 | 0 | -2,117 |
| 52 - EXPENSES | 15,582 | 16,979 | 15,000 | 7,860 | 0 | -15,000 |
| 57 - FRINGE BENEFITS | 92,077 | 76,872 | 0 | 2 | 0 | 0 |
| TOTAL STREET CLEANING | 574,239 | 435,608 | 17,117 | 7,862 | 0 | -17,117 |
| TRAFFIC CONTROL | | | | | | |
| 51 - PERSONAL SERVICES | 283,298 | 12,223 | 3,000 | 2,325 | 0 | -3,000 |
| 52 - EXPENSES | 400,728 | 326,691 | 302,865 | 269,871 | 0 | -302,865 |
| 57 - FRINGE BENEFITS | 47,991 | 1,146 | 0 | 14 | 0 | 0 |
| TOTAL TRAFFIC CONTROL | 732,017 | 340,060 | 305,865 | 272,210 | 0 | -305,865 |
| STREET LIGHTING | | | | | | |
| 51 - PERSONAL SERVICES | 5,251 | 0 | 0 | 0 | 0 | 0 |
| 52 - EXPENSES | 517,475 | 549,787 | 531,000 | 375,824 | 496,000 | -35,000 |
| 57 - FRINGE BENEFITS | 48 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STREET LIGHTING | 522,774 | 549,787 | 531,000 | 375,824 | 496,000 | -35,000 |
| SNOW/ICE CONTROL | | | | | | |
| 51 - PERSONAL SERVICES | 940,254 | 291,412 | 715,700 | 912,575 | 283,300 | -432,400 |
| 52 - EXPENSES | 2,984,271 | 649,293 | 2,395,000 | 2,651,066 | 716,700 | -1,678,300 |
| 57 - FRINGE BENEFITS | 9,369 | 3,212 | 0 | 10,068 | 0 | 0 |
| TOTAL SNOW/ICE CONTROL | 3,933,893 | 943,917 | 3,110,700 | 3,573,709 | 1,000,000 | -2,110,700 |
| SANITATION | | | | | | |
| 51 - PERSONAL SERVICES | 329,843 | 305,325 | 1,209,992 | 867,960 | 1,306,886 | 96,894 |
| 52 - EXPENSES | 5,782,836 | 6,188,426 | 6,379,105 | 5,632,911 | 6,748,852 | 369,747 |
| 58 - DEBT AND CAPITAL | 0 | 0 | 8,000 | 3,931 | 10,000 | 2,000 |
| 57 - FRINGE BENEFITS | 41,255 | 40,244 | 195,536 | 155,896 | 268,369 | 72,833 |
| TOTAL SANITATION | 6,153,934 | 6,533,995 | 7,792,634 | 6,660,698 | 8,334,106 | 541,473 |
| ENGINEERING SERVICES | | | | | | |
| 51 - PERSONAL SERVICES | 1,190,435 | 949,185 | 954,396 | 698,897 | 950,832 | -3,564 |
| 52 - EXPENSES | 5,650 | 9,122 | 10,650 | 3,332 | 11,275 | 625 |
| 57 - FRINGE BENEFITS | 167,207 | 110,212 | 120,613 | 70,829 | 97,223 | -23,390 |
| TOTAL ENGINEERING SERVICES | 1,363,291 | 1,068,520 | 1,085,660 | 773,059 | 1,059,330 | -26,330 |

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| CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL |
|--|

| | ACTUAL 2011 | ACTUAL 2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|---------------------------------------|----------------|----------------|-----------------|-------------------|---------------------|------------------------|
| PARKING METERS | | | | | | |
| 51 - PERSONAL SERVICES | 110,067 | 2,481 | 0 | 0 | 0 | 0 |
| 52 - EXPENSES | 19,190 | 20,815 | 18,000 | 12,777 | 0 | -18,000 |
| 57 - FRINGE BENEFITS | 30,050 | 635 | 0 | 0 | 0 | 0 |
| TOTAL PARKING METERS | 159,308 | 23,930 | 18,000 | 12,777 | 0 | -18,000 |
| TRANSPORTATION | | | | | | |
| 51 - PERSONAL SERVICES | 0 | 714,015 | 685,976 | 471,501 | 721,883 | 35,907 |
| 52 - EXPENSES | 0 | 0 | 1,000 | 0 | 485,500 | 484,500 |
| 58 - DEBT AND CAPITAL | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 57 - FRINGE BENEFITS | 0 | 156,440 | 163,627 | 103,770 | 156,367 | -7,260 |
| TOTAL TRANSPORTATION | 0 | 870,455 | 850,603 | 575,270 | 1,368,749 | 518,146 |
| COMMUNITY BEAUTIFICATION | | | | | | |
| 51 - PERSONAL SERVICES | 0 | 0 | 0 | 0 | 22,880 | 22,880 |
| 52 - EXPENSES | 0 | 0 | 1,455 | 1,455 | 70,000 | 68,545 |
| TOTAL COMMUNITY BEAUTIFICATION | 0 | 0 | 1,455 | 1,455 | 92,880 | 91,425 |

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 | |
|--------------------------------------|--------------------------------|------------------|-----------------|-------------------|---------------------|------------------------|----------------|
| 401 - PUBLIC WORKS DEPARTMENT | | | | | | | |
| 0140101 - DPW ADMIN/SUPPT | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 620,025 | 645,969 | 694,105 | 493,886 | 636,909 | -57,196 |
| 513001 | REGULAR OVERTIME | 1,029 | 397 | 0 | 0 | 1,000 | 1,000 |
| 513004 | WORK BY OTHER DEPTS. | 14,193 | 30,117 | 17,000 | 16,207 | 13,000 | -4,000 |
| 513005 | WORK FOR OTHER DEPT | 0 | 0 | 600 | 77 | 9,000 | 8,400 |
| 514001 | LONGEVITY | 5,275 | 7,375 | 6,000 | 6,000 | 4,850 | -1,150 |
| 515005 | BONUSES | 3,000 | 7,125 | 0 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 12,369 | 0 | 1,460 | 1,460 | 0 | -1,460 |
| 515102 | CLEANING ALLOWANCE | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| | TOTAL PERSONAL SERVICES | 658,891 | 693,982 | 722,166 | 520,631 | 667,759 | -54,407 |
| EXPENSES | | | | | | | |
| 52401 | OFFICE EQUIPMENT R-M | 1,035 | 2,140 | 2,030 | 1,785 | 2,000 | -30 |
| 52405 | COMPUTER EQUIPMT R-M | 191 | 385 | 990 | 0 | 990 | 0 |
| 52408 | DEPARTMENTAL EQUIP R- | 0 | 132 | 950 | 265 | 950 | 0 |
| 5313 | TEMP STAFFING SERVICE | 23,845 | 0 | 0 | 0 | 0 | 0 |
| 5319 | TRAINING EXPENSES | 6,213 | 3,600 | 2,050 | 490 | 3,000 | 950 |
| 53401 | TELEPHONE | 17,328 | 17,475 | 18,000 | 11,438 | 18,000 | 0 |
| 53402 | CELLULAR TELEPHONES | 57,022 | 52,994 | 59,050 | 42,070 | 60,000 | 950 |
| 5341 | POSTAGE | 2,334 | 1,874 | 2,260 | 930 | 2,750 | 490 |
| 5342 | PRINTING | 1,742 | 3,453 | 2,344 | 2,344 | 3,000 | 656 |
| 5343 | ADVERTISING/PUBLICATIO | 0 | 0 | 105 | 105 | 0 | -105 |
| 5420 | OFFICE SUPPLIES | 9,217 | 9,941 | 14,431 | 8,999 | 10,000 | -4,431 |
| 5432 | SMALL TOOLS | 22,031 | 18,774 | 21,050 | 5,602 | 20,000 | -1,050 |
| 5500 | MEDICAL SUPPLIES | 60 | 0 | 100 | 100 | 100 | 0 |
| 5581 | UNIFORMS/PROTECTIVE | 38,462 | 31,891 | 36,500 | 17,672 | 35,000 | -1,500 |
| 5585 | COMPUTER SUPPLIES | 5,509 | 4,119 | 5,000 | 0 | 5,000 | 0 |
| 5592 | BOOKS/MANUALS/PERIOD | 718 | 771 | 600 | 433 | 800 | 200 |
| 5710 | VEHICLE USE REIMBURSE | 239 | 0 | 1,000 | 510 | 500 | -500 |
| 5711 | IN-STATE CONFERENCES | 1,065 | 1,365 | 1,500 | 906 | 1,000 | -500 |
| 5712 | REFRESHMENTS/MEALS | 65 | 0 | 0 | 0 | 0 | 0 |
| 5730 | DUES & SUBSCRIPTIONS | 4,082 | 3,070 | 3,500 | 3,286 | 3,500 | 0 |
| 5771 | PROFESSIONAL LICENSE | 2,277 | 1,489 | 3,300 | 2,577 | 1,600 | -1,700 |
| | TOTAL EXPENSES | 193,435 | 153,473 | 174,760 | 99,511 | 168,190 | -6,570 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 1,754 | 2,188 | 2,194 | 1,938 | 2,556 | 362 |
| 57HLTH | HEALTH INSURANCE | 70,415 | 69,348 | 81,337 | 58,076 | 82,404 | 1,067 |
| 57LIFE | BASIC LIFE INSURANCE | 337 | 446 | 454 | 278 | 397 | -57 |
| 57MEDA | MEDICARE PAYROLL TAX | 7,563 | 7,984 | 8,744 | 6,095 | 7,465 | -1,279 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 0 | 0 | 608 | 1,808 | 1,808 |
| | TOTAL FRINGE BENEFITS | 80,070 | 79,965 | 92,729 | 66,997 | 94,631 | 1,902 |
| DEBT AND CAPITAL | | | | | | | |
| 585111 | PC HARDWARE-ADMIN | 0 | 0 | 500 | 0 | 0 | -500 |
| 585121 | PC SOFTWARE-ADMIN | 11,997 | 12,000 | 5,410 | 3,670 | 10,000 | 4,590 |
| 58514 | OFFICE EQUIPMENT | 0 | 0 | 4,090 | 4,090 | 0 | -4,090 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|-----------------------------------|------------------|------------------|-----------------|-------------------|---------------------|------------------------|
| 58515 OFFICE FURNITURE | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| TOTAL DEBT AND CAPITAL | 11,997 | 12,000 | 10,000 | 7,760 | 12,500 | 2,500 |
| TOTAL DPW ADMIN/SUPPT | 944,393 | 939,421 | 999,654 | 694,899 | 943,079 | -56,575 |
| 0140102 - DPW FACIL MAINT. | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511002 FULL TIME WAGES | 201,020 | 184,463 | 197,843 | 140,957 | 0 | -197,843 |
| 513001 REGULAR OVERTIME | 5,890 | 940 | 0 | 0 | 0 | 0 |
| 514001 LONGEVITY | 4,333 | 2,750 | 3,675 | 1,167 | 0 | -3,675 |
| 515003 SPECIAL LEAVE BUY BAC | 11,388 | 0 | 0 | 0 | 0 | 0 |
| 515005 BONUSES | 0 | 2,100 | 0 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 3,000 | 2,000 | 2,000 | 1,996 | 0 | -2,000 |
| TOTAL PERSONAL SERVICES | 225,631 | 192,253 | 203,518 | 144,120 | 0 | -203,518 |
| EXPENSES | | | | | | |
| 5210 ELECTRICITY | 70,319 | 64,800 | 70,000 | 53,372 | 0 | -70,000 |
| 5211 NATURAL GAS | 65,974 | 35,590 | 52,914 | 44,204 | 0 | -52,914 |
| 5230 WATER & SEWER SERVIC | 11,659 | 9,464 | 11,055 | 9,385 | 0 | -11,055 |
| 52409 PUBLIC PROPERTY R-M | 680 | 950 | 950 | 0 | 0 | -950 |
| 5412 HEATING OIL | 31,884 | 33,400 | 32,000 | 32,000 | 0 | -32,000 |
| 5430 BUILDING MAINT SUPPLIE | 10,340 | 8,467 | 5,000 | 4,014 | 0 | -5,000 |
| 5450 CLEANING/CUSTODIAL SU | 0 | 0 | 6,000 | 5,618 | 0 | -6,000 |
| 5460 GROUNDS MAINT SUPPLIE | 4,792 | 22,415 | 5,000 | 1,714 | 0 | -5,000 |
| 5594 FLAGS & BUNTINGS | 0 | 140 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 195,647 | 175,225 | 182,919 | 150,308 | 0 | -182,919 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 1,937 | 2,105 | 1,752 | 1,583 | 0 | -1,752 |
| 57HLTH HEALTH INSURANCE | 79,922 | 72,988 | 60,642 | 43,904 | 0 | -60,642 |
| 57LIFE BASIC LIFE INSURANCE | 217 | 175 | 114 | 113 | 0 | -114 |
| 57MEDA MEDICARE PAYROLL TAX | 1,992 | 1,969 | 2,297 | 1,542 | 0 | -2,297 |
| TOTAL FRINGE BENEFITS | 84,069 | 77,236 | 64,804 | 47,142 | 0 | -64,804 |
| TOTAL DPW FACIL MAINT. | 505,347 | 444,715 | 451,241 | 341,570 | 0 | -451,241 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 | |
|--------------------------------|--------------------------------|------------------|------------------|-------------------|---------------------|------------------------|----------------|
| 0140103 - VEHICLE MAINT | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 205,030 | 143,708 | 148,282 | 108,358 | 151,827 | 3,546 |
| 511002 | FULL TIME WAGES | 717,594 | 710,726 | 764,957 | 521,286 | 830,639 | 65,682 |
| 513001 | REGULAR OVERTIME | 33,498 | 32,449 | 24,200 | 23,846 | 35,000 | 10,800 |
| 514001 | LONGEVITY | 14,800 | 19,725 | 17,275 | 12,773 | 16,825 | -450 |
| 515003 | SPECIAL LEAVE BUY BAC | 6,000 | 0 | 6,000 | 6,000 | 0 | -6,000 |
| 515005 | BONUSES | 0 | 13,700 | 0 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 5,602 | 0 | 0 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 9,900 | 8,900 | 8,900 | 8,896 | 8,900 | 0 |
| | TOTAL PERSONAL SERVICES | 992,424 | 929,208 | 969,614 | 681,160 | 1,043,192 | 73,578 |
| EXPENSES | | | | | | | |
| 52403 | MOTOR VEHICLE R-M | 81,816 | 35,538 | 90,000 | 78,881 | 90,000 | 0 |
| 52408 | DEPARTMENTAL EQUIP R- | 9,093 | 8,233 | 11,066 | 4,874 | 11,000 | -66 |
| 5274 | RENTAL - EQUIPMENT | 6,679 | 5,676 | 6,500 | 4,788 | 6,500 | 0 |
| 5290 | CLEANING/CUSTODIAL SV | 1,926 | 1,353 | 1,400 | 1,391 | 1,600 | 200 |
| 5303 | MOTOR VEHICLE INSPECT | 4,246 | 2,717 | 4,000 | 1,088 | 4,000 | 0 |
| 5432 | SMALL TOOLS | 4,375 | 3,779 | 5,000 | 4,989 | 5,000 | 0 |
| 5450 | CLEANING/CUSTODIAL SU | 2,051 | 1,810 | 934 | 836 | 2,000 | 1,066 |
| 5480 | GASOLINE | 149,462 | 127,259 | 200,000 | 111,368 | 155,000 | -45,000 |
| 5481 | DIESEL FUEL | 222,437 | 221,081 | 250,000 | 160,471 | 225,000 | -25,000 |
| 5482 | TIRES & TIRE SUPPLIES | 39,024 | 31,564 | 40,000 | 37,087 | 40,000 | 0 |
| 5484 | VEHICLE REPAIR PARTS | 322,220 | 255,443 | 300,000 | 276,389 | 300,000 | 0 |
| | TOTAL EXPENSES | 843,328 | 694,451 | 908,900 | 682,161 | 840,100 | -68,800 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 5,032 | 6,534 | 6,484 | 4,500 | 5,748 | -736 |
| 57HLTH | HEALTH INSURANCE | 249,935 | 233,206 | 226,595 | 164,141 | 226,391 | -204 |
| 57LIFE | BASIC LIFE INSURANCE | 717 | 798 | 738 | 448 | 681 | -57 |
| 57MEDA | MEDICARE PAYROLL TAX | 11,294 | 11,157 | 12,837 | 8,551 | 13,020 | 183 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 0 | 0 | 0 | 1,055 | 1,055 |
| | TOTAL FRINGE BENEFITS | 266,978 | 251,695 | 246,654 | 177,640 | 246,895 | 241 |
| DEBT AND CAPITAL | | | | | | | |
| 585011 | USED AUTOS/LIGHT TRUC | 0 | 106,219 | 39,470 | 32,750 | 41,000 | 1,530 |
| 58502 | CONSTRUCTION EQUIPME | 2,353 | 230,490 | 114,430 | 114,430 | 120,000 | 5,570 |
| 58507 | VEHL MAINT GARAGE EQU | 8,717 | 8,370 | 6,100 | 1,725 | 6,000 | -100 |
| | TOTAL DEBT AND CAPITAL | 11,070 | 345,079 | 160,000 | 148,905 | 167,000 | 7,000 |
| | TOTAL VEHICLE MAINT | 2,113,801 | 2,220,433 | 2,285,167 | 1,689,865 | 2,297,186 | 12,019 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 | |
|--------------------------------|-------------------------|------------------|------------------|-------------------|---------------------|------------------------|------------------|
| 0140104 - STREET MAINT. | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 563,424 | 467,339 | 404,660 | 274,393 | 399,954 | -4,706 |
| 511002 | FULL TIME WAGES | 1,413,951 | 1,481,536 | 1,306,952 | 807,133 | 2,711,018 | 1,404,066 |
| 511003 | WORK FOR OTHER DEPTS | 0 | 0 | 0 | 0 | -400,000 | -400,000 |
| 511003A | UTILITY WORK | 0 | 0 | 0 | 0 | -200,000 | -200,000 |
| 512001 | SEASONAL WAGES | 20,736 | 17,100 | 20,372 | 11,760 | 20,000 | -372 |
| 513001 | REGULAR OVERTIME | 8,903 | 21,508 | 26,949 | 26,884 | 20,000 | -6,949 |
| 513004 | WORK BY OTHER DEPTS. | 9,949 | -367,048 | -350,000 | -8,145 | 0 | 350,000 |
| 5130CH90 | DPW CH 90 PAYRL SUSPE | 0 | 385 | 3,600 | 0 | 0 | -3,600 |
| 514001 | LONGEVITY | 22,598 | 35,904 | 22,200 | 17,932 | 40,100 | 17,900 |
| 514321 | PROMPTNESS PAY STIPE | 0 | 0 | 24 | 24 | 0 | -24 |
| 515002 | SEVERANCE PAY | 10,799 | 0 | 0 | 0 | 0 | 0 |
| 515003 | SPECIAL LEAVE BUY BAC | 1,891 | 6,000 | 697 | 697 | 0 | -697 |
| 515005 | BONUSES | 0 | 29,675 | 0 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 3,739 | 0 | 7,008 | 7,008 | 0 | -7,008 |
| 515101 | CLOTHING ALLOWANCE | 21,463 | 18,325 | 21,200 | 20,893 | 30,950 | 9,750 |
| TOTAL PERSONAL SERVICES | | 2,077,453 | 1,710,724 | 1,463,661 | 1,158,580 | 2,622,022 | 1,158,361 |
| EXPENSES | | | | | | | |
| 5210 | ELECTRICITY | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 5211 | NATURAL GAS | 0 | 0 | 0 | 0 | 44,000 | 44,000 |
| 5230 | WATER & SEWER SERVIC | 0 | 0 | 0 | 0 | 11,000 | 11,000 |
| 52409 | PUBLIC PROPERTY R-M | 0 | 0 | 10,000 | 0 | 0 | -10,000 |
| 5390 | POLICE PRIVATE DETAIL S | 2,324 | 2,402 | 3,000 | 1,153 | 3,500 | 500 |
| 5412 | HEATING OIL | 0 | 0 | 0 | 0 | 32,000 | 32,000 |
| 5430 | BUILDING MAINT SUPPLIE | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 5450 | CLEANING/CUSTODIAL SU | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 5460 | GROUNDS MAINT SUPPLIE | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 5530 | CONSTRUCTION SUPPLIE | 0 | 17,931 | 0 | 0 | 110,000 | 110,000 |
| 5531 | PAVING SUPPLIES | 234,817 | 354,069 | 250,000 | 149,089 | 250,000 | 0 |
| 5534 | CURBING SUPPLIES | 0 | 0 | 0 | 0 | 71,234 | 71,234 |
| TOTAL EXPENSES | | 237,141 | 374,402 | 263,000 | 150,242 | 607,734 | 344,734 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 9,395 | 9,388 | 9,296 | 5,045 | 13,143 | 3,847 |
| 57HLTH | HEALTH INSURANCE | 423,592 | 362,771 | 348,006 | 228,741 | 678,409 | 330,403 |
| 57LIFE | BASIC LIFE INSURANCE | 1,549 | 1,666 | 1,476 | 733 | 1,703 | 227 |
| 57MEDA | MEDICARE PAYROLL TAX | 25,166 | 24,939 | 25,886 | 16,555 | 40,330 | 14,445 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 0 | 0 | 1,730 | 18,023 | 18,023 |
| TOTAL FRINGE BENEFITS | | 459,702 | 398,764 | 384,664 | 252,804 | 751,609 | 366,945 |
| TOTAL STREET MAINT. | | 2,774,295 | 2,483,890 | 2,111,325 | 1,561,626 | 3,981,365 | 1,870,040 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|---|------------------|------------------|------------------|-------------------|---------------------|------------------------|
| 0140105 - SIDEWALK/CURB MAINT | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511002 FULL TIME WAGES | 671,434 | 822,525 | 756,209 | 392,457 | 0 | -756,209 |
| 513001 REGULAR OVERTIME | 8,466 | 7,232 | 0 | 0 | 0 | 0 |
| 514001 LONGEVITY | 11,794 | 20,199 | 15,525 | 10,439 | 0 | -15,525 |
| 515003 SPECIAL LEAVE BUY BAC | 4,075 | 8,283 | 0 | 0 | 0 | 0 |
| 515005 BONUSES | 0 | 13,100 | 0 | 0 | 0 | 0 |
| 515006 VACATION BUY BACK | 0 | 7,151 | 0 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 8,459 | 10,000 | 6,000 | 5,911 | 0 | -6,000 |
| TOTAL PERSONAL SERVICES | 704,228 | 888,490 | 777,734 | 408,807 | 0 | -777,734 |
| EXPENSES | | | | | | |
| 52409 PUBLIC PROPERTY R-M | 0 | 0 | 5,000 | 0 | 0 | -5,000 |
| 5530 CONSTRUCTION SUPPLIE | 73,316 | 105,928 | 110,000 | 97,175 | 0 | -110,000 |
| 5531 PAVING SUPPLIES | 0 | 4,620 | 0 | -2,950 | 0 | 0 |
| 5534 CURBING SUPPLIES | 70,142 | 71,234 | 71,234 | 45,725 | 0 | -71,234 |
| TOTAL EXPENSES | 143,458 | 181,782 | 186,234 | 139,950 | 0 | -186,234 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 4,756 | 4,583 | 4,998 | 2,388 | 0 | -4,998 |
| 57HLTH HEALTH INSURANCE | 211,016 | 208,271 | 213,162 | 101,155 | 0 | -213,162 |
| 57LIFE BASIC LIFE INSURANCE | 494 | 609 | 511 | 169 | 0 | -511 |
| 57MEDA MEDICARE PAYROLL TAX | 7,850 | 8,489 | 10,496 | 4,990 | 0 | -10,496 |
| TOTAL FRINGE BENEFITS | 224,116 | 221,952 | 229,167 | 108,702 | 0 | -229,167 |
| TOTAL SIDEWALK/CURB MAINT | 1,071,802 | 1,292,224 | 1,193,135 | 657,459 | 0 | -1,193,135 |
| 0140105A - SUPPL STREET/SIDEWALK | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511102 PART TIME > 20 HRS/WK | 0 | 0 | 0 | 0 | 58,759 | 58,759 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 58,759 | 58,759 |
| EXPENSES | | | | | | |
| 52409 PUBLIC PROPERTY R-M | 0 | 0 | 0 | 0 | 939,891 | 939,891 |
| TOTAL EXPENSES | 0 | 0 | 0 | 0 | 939,891 | 939,891 |
| FRINGE BENEFITS | | | | | | |
| 57MEDA MEDICARE PAYROLL TAX | 0 | 0 | 0 | 0 | 1,350 | 1,350 |
| TOTAL FRINGE BENEFITS | 0 | 0 | 0 | 0 | 1,350 | 1,350 |
| TOTAL SUPPL STREET/SIDEWALK SVS | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|----------------------------------|------------------------|----------------|----------------|----------------|----------------|-------------|-----------------|
| | | FY2011 | FY2012 | 2013 | 03/31/2013 | 2014 | 2013 to 2014 |
| 0140107 - STREET CLEANING | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511002 | FULL TIME WAGES | 405,129 | 287,640 | 0 | 0 | 0 | 0 |
| 513001 | REGULAR OVERTIME | 48,327 | 34,150 | 0 | 0 | 0 | 0 |
| 514001 | LONGEVITY | 8,625 | 12,267 | 0 | 0 | 0 | 0 |
| 515005 | BONUSES | 0 | 4,200 | 0 | 0 | 0 | 0 |
| 515101 | CLOTHING ALLOWANCE | 4,499 | 3,500 | 2,117 | 0 | 0 | -2,117 |
| TOTAL PERSONAL SERVICES | | 466,580 | 341,757 | 2,117 | 0 | 0 | -2,117 |
| EXPENSES | | | | | | | |
| 5535 | SWEEPER/PARTS | 15,582 | 16,979 | 15,000 | 7,860 | 0 | -15,000 |
| TOTAL EXPENSES | | 15,582 | 16,979 | 15,000 | 7,860 | 0 | -15,000 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 1,631 | 1,678 | 0 | 0 | 0 | 0 |
| 57HLTH | HEALTH INSURANCE | 86,418 | 73,019 | 0 | 0 | 0 | 0 |
| 57LIFE | BASIC LIFE INSURANCE | 392 | 363 | 0 | 0 | 0 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 3,636 | 1,812 | 0 | 2 | 0 | 0 |
| TOTAL FRINGE BENEFITS | | 92,077 | 76,872 | 0 | 2 | 0 | 0 |
| TOTAL STREET CLEANING | | 574,239 | 435,608 | 17,117 | 7,862 | 0 | -17,117 |
| 0140108 - TRAFFIC CONTROL | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511002 | FULL TIME WAGES | 243,286 | 0 | 0 | 0 | 0 | 0 |
| 513001 | REGULAR OVERTIME | 32,547 | 7,148 | 0 | 0 | 0 | 0 |
| 514001 | LONGEVITY | 5,469 | 5,075 | 3,000 | 2,325 | 0 | -3,000 |
| 515101 | CLOTHING ALLOWANCE | 1,996 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | | 283,298 | 12,223 | 3,000 | 2,325 | 0 | -3,000 |
| EXPENSES | | | | | | | |
| 5210 | ELECTRICITY | 37,784 | 39,754 | 37,865 | 29,669 | 0 | -37,865 |
| 52404 | ELECTRICAL EQUIP R-M | 163,211 | 146,673 | 130,000 | 130,000 | 0 | -130,000 |
| 52409 | PUBLIC PROPERTY R-M | 79,738 | 75,000 | 65,000 | 60,317 | 0 | -65,000 |
| 5301 | CONSULTANTS | 24,985 | 0 | 0 | 0 | 0 | 0 |
| 530203 | ENGINEERING SERVICES | 6,425 | 0 | 0 | 0 | 0 | 0 |
| 5430 | BUILDING MAINT SUPPLIE | 103 | 0 | 0 | 0 | 0 | 0 |
| 5530 | CONSTRUCTION SUPPLIE | 53,278 | 27,989 | 30,000 | 27,334 | 0 | -30,000 |
| 5580 | PUBLIC SAFETY SUPPLIES | 35,204 | 37,275 | 40,000 | 22,551 | 0 | -40,000 |
| TOTAL EXPENSES | | 400,728 | 326,691 | 302,865 | 269,871 | 0 | -302,865 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 655 | 15 | 0 | 0 | 0 | 0 |
| 57HLTH | HEALTH INSURANCE | 44,660 | 982 | 0 | 0 | 0 | 0 |
| 57LIFE | BASIC LIFE INSURANCE | 259 | 24 | 0 | 0 | 0 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 2,417 | 125 | 0 | 14 | 0 | 0 |
| TOTAL FRINGE BENEFITS | | 47,991 | 1,146 | 0 | 14 | 0 | 0 |
| TOTAL TRAFFIC CONTROL | | 732,017 | 340,060 | 305,865 | 272,210 | 0 | -305,865 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|----------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | FY2011 | FY2012 | 2013 | 03/31/2013 | 2014 | 2013 to 2014 |
| 0140109 - STREET LIGHTING | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 2,170 | 0 | 0 | 0 | 0 | 0 |
| 513001 | REGULAR OVERTIME | 1,085 | 0 | 0 | 0 | 0 | 0 |
| 515401 | PRIVATE DUTY DETAILS | 1,996 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | | 5,251 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | | |
| 5210 | ELECTRICITY | 344,346 | 358,194 | 375,000 | 233,223 | 360,000 | -15,000 |
| 5211 | NATURAL GAS | 36,334 | 35,662 | 30,000 | 19,292 | 30,000 | 0 |
| 52404 | ELECTRICAL EQUIP R-M | 97,724 | 141,931 | 100,000 | 96,377 | 100,000 | 0 |
| 52408 | DEPARTMENTAL EQUIP R- | 27,350 | 8,000 | 16,000 | 16,000 | 0 | -16,000 |
| 5390 | POLICE PRIVATE DETAIL S | 1,722 | 0 | 0 | 0 | 0 | 0 |
| 5431 | ELECTRICAL SUPPLIES | 10,000 | 0 | 10,000 | 10,000 | 0 | -10,000 |
| 5595 | GAS LAMP PARTS | 0 | 6,000 | 0 | 932 | 6,000 | 6,000 |
| TOTAL EXPENSES | | 517,475 | 549,787 | 531,000 | 375,824 | 496,000 | -35,000 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 14 | 0 | 0 | 0 | 0 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 34 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FRINGE BENEFITS | | 48 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STREET LIGHTING | | 522,774 | 549,787 | 531,000 | 375,824 | 496,000 | -35,000 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|-----------------------------------|--------------------------------|------------------|-----------------|-------------------|---------------------|------------------------|
| 0140110 - SNOW/ICE CONTROL | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511101 | PART TIME < 20 HRS/WK | 0 | 0 | 10,700 | 10,632 | 0 |
| 513001 | REGULAR OVERTIME | 700,851 | 215,065 | 553,800 | 702,168 | 200,000 |
| 513001A | REG OVERTIME-BLDG/SC | 60,146 | 23,590 | 56,500 | 67,085 | 33,300 |
| 513004 | WORK BY OTHER DEPTS. | 36,858 | 779 | 8,600 | 8,194 | 0 |
| 514311 | SNOW STAND-BY PAY | 117,256 | 27,512 | 69,000 | 104,903 | 30,000 |
| 514318 | SNOW WATCH PAY | 25,143 | 24,466 | 15,500 | 17,576 | 20,000 |
| 514321 | PROMPTNESS PAY STIPE | 0 | 0 | 1,600 | 2,017 | 0 |
| | TOTAL PERSONAL SERVICES | 940,254 | 291,412 | 715,700 | 912,575 | 283,300 |
| EXPENSES | | | | | | |
| 52403 | MOTOR VEHICLE R-M | 5,100 | 0 | 0 | 129 | 0 |
| 5273 | RENTAL - VEHICLES | 1,463,619 | 164,441 | 1,850,000 | 1,445,819 | 200,000 |
| 5273A | RENTAL-VEH BLDG/SCHLS | 591,113 | 184,242 | 160,000 | 575,072 | 100,000 |
| 5386 | WEATHER FORECAST SV | 1,645 | 1,655 | 1,655 | 1,655 | 1,700 |
| 5480 | GASOLINE | 0 | 0 | 34,425 | 14,672 | 0 |
| 5481 | DIESEL FUEL | 0 | 0 | 63,930 | 23,036 | 0 |
| 5484 | VEHICLE REPAIR PARTS | 138,823 | 52,958 | 74,980 | 93,587 | 75,000 |
| 5532 | SAND & SALT | 782,121 | 245,234 | 205,010 | 497,096 | 335,000 |
| 5783 | PRIVATE PROPERTY DAM | 1,850 | 762 | 5,000 | 0 | 5,000 |
| | TOTAL EXPENSES | 2,984,271 | 649,293 | 2,395,000 | 2,651,066 | 716,700 |
| FRINGE BENEFITS | | | | | | |
| 57MEDA | MEDICARE PAYROLL TAX | 9,369 | 3,212 | 0 | 10,068 | 0 |
| | TOTAL FRINGE BENEFITS | 9,369 | 3,212 | 0 | 10,068 | 0 |
| | TOTAL SNOW/ICE CONTROL | 3,933,893 | 943,917 | 3,110,700 | 3,573,709 | 1,000,000 |
| | | | | | | -2,110,700 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|--------------------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | | FY2011 | FY2012 | 2013 | 03/31/2013 | 2014 | 2013 to 2014 |
| 0140111 - SANITATION | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 173,084 | 166,042 | 230,649 | 165,885 | 247,080 | 16,431 |
| 511002 | FULL TIME WAGES | 101,990 | 77,779 | 844,892 | 579,712 | 944,632 | 99,740 |
| 511101 | PART TIME < 20 HRS/WK | 19,228 | 19,822 | 19,949 | 14,696 | 19,817 | -132 |
| 513001 | REGULAR OVERTIME | 31,391 | 21,558 | 78,840 | 78,805 | 63,556 | -15,284 |
| 514001 | LONGEVITY | 3,150 | 3,817 | 20,975 | 14,175 | 21,850 | 875 |
| 515003 | SPECIAL LEAVE BUY BAC | 0 | 6,000 | 1,101 | 1,101 | 0 | -1,101 |
| 515005 | BONUSES | 0 | 2,900 | 0 | 0 | 0 | 0 |
| 515006 | VACATION BUY BACK | 0 | 5,907 | 4,586 | 4,586 | 0 | -4,586 |
| 515101 | CLOTHING ALLOWANCE | 1,000 | 1,500 | 9,000 | 9,000 | 9,950 | 950 |
| TOTAL PERSONAL SERVICES | | 329,843 | 305,325 | 1,209,992 | 867,960 | 1,306,886 | 96,894 |
| EXPENSES | | | | | | | |
| 52408 | DEPARTMENTAL EQUIP R- | 1,602 | 533 | 2,859 | 1,800 | 4,500 | 1,641 |
| 52409 | PUBLIC PROPERTY R-M | 1,500 | 1,500 | 27,545 | 10,566 | 3,000 | -24,545 |
| 5274 | RENTAL - EQUIPMENT | 11,380 | 1,162 | 1,541 | 1,541 | 1,600 | 59 |
| 5292 | SOLID WASTE COLL/DISP | 3,427,611 | 3,709,612 | 3,626,229 | 3,020,094 | 3,780,285 | 154,056 |
| 52922 | COLLECTION-RECYCLABL | 2,185,169 | 2,273,711 | 2,437,574 | 2,365,966 | 2,585,959 | 148,385 |
| 52924 | PROCESSING RECYCLABL | 118,945 | 160,109 | 199,557 | 199,557 | 286,908 | 87,351 |
| 530203 | ENGINEERING SERVICES | 35,116 | 31,000 | 31,000 | 20,000 | 35,000 | 4,000 |
| 5317 | MAILING SERVICES | 0 | 895 | 0 | 0 | 0 | 0 |
| 5341 | POSTAGE | 17 | 7,317 | 0 | 0 | 0 | 0 |
| 5342 | PRINTING | 273 | 1,139 | 2,000 | 0 | 2,000 | 0 |
| 5382 | PEST CONTROL SERVICE | 682 | 907 | 1,000 | 989 | 1,100 | 100 |
| 5384 | ANIMAL CARE | 540 | 540 | 1,000 | 0 | 1,000 | 0 |
| 5391 | ROCK CRUSHING SVS | 0 | 0 | 25,000 | 0 | 25,000 | 0 |
| 5432 | SMALL TOOLS | 0 | 0 | 4,500 | 2,883 | 4,500 | 0 |
| 5460 | GROUNDS MAINT SUPPLIE | 0 | 0 | 19,300 | 9,515 | 0 | -19,300 |
| 5535 | SWEEPER/PARTS | 0 | 0 | 0 | 0 | 18,000 | 18,000 |
| TOTAL EXPENSES | | 5,782,836 | 6,188,426 | 6,379,105 | 5,632,911 | 6,748,852 | 369,747 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 534 | 626 | 3,684 | 3,226 | 5,658 | 1,974 |
| 57HLTH | HEALTH INSURANCE | 37,024 | 36,162 | 182,379 | 143,585 | 245,571 | 63,192 |
| 57LIFE | BASIC LIFE INSURANCE | 212 | 217 | 795 | 618 | 1,022 | 227 |
| 57MEDA | MEDICARE PAYROLL TAX | 3,484 | 3,239 | 8,678 | 7,981 | 13,093 | 4,414 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 0 | 0 | 485 | 3,025 | 3,025 |
| TOTAL FRINGE BENEFITS | | 41,255 | 40,244 | 195,536 | 155,896 | 268,369 | 72,833 |
| DEBT AND CAPITAL | | | | | | | |
| 58527 | TRASH RECEPTACLES | 0 | 0 | 8,000 | 3,931 | 10,000 | 2,000 |
| TOTAL DEBT AND CAPITAL | | 0 | 0 | 8,000 | 3,931 | 10,000 | 2,000 |
| TOTAL SANITATION | | 6,153,934 | 6,533,995 | 7,792,634 | 6,660,698 | 8,334,106 | 541,473 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|---------------------------------------|------------------|------------------|------------------|-------------------|---------------------|------------------------|
| 0140112 - ENGINEERING SERVICES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 1,162,563 | 894,645 | 911,171 | 656,346 | 924,007 | 12,836 |
| 513001 REGULAR OVERTIME | 14,481 | 16,173 | 16,085 | 16,011 | 15,000 | -1,085 |
| 514001 LONGEVITY | 8,050 | 14,117 | 8,050 | 7,450 | 7,425 | -625 |
| 515003 SPECIAL LEAVE BUY BAC | 0 | 6,000 | 6,000 | 6,000 | 0 | -6,000 |
| 515005 BONUSES | 0 | 13,300 | 0 | 0 | 0 | 0 |
| 515006 VACATION BUY BACK | 0 | 0 | 8,141 | 8,141 | 0 | -8,141 |
| 515101 CLOTHING ALLOWANCE | 5,341 | 4,950 | 4,950 | 4,950 | 4,400 | -550 |
| TOTAL PERSONAL SERVICES | 1,190,435 | 949,185 | 954,396 | 698,897 | 950,832 | -3,564 |
| EXPENSES | | | | | | |
| 5231 PERMIT FEES | 153 | 125 | 0 | 0 | 125 | 125 |
| 530203 ENGINEERING SERVICES | 2,500 | 4,000 | 4,000 | 0 | 4,000 | 0 |
| 5314 REGIST/RECORDING FEES | 0 | 375 | 150 | 150 | 500 | 350 |
| 5343 ADVERTISING/PUBLICATIO | 0 | 698 | 850 | 387 | 1,000 | 150 |
| 5420 OFFICE SUPPLIES | 831 | 733 | 1,050 | 672 | 1,050 | 0 |
| 5581 UNIFORMS/PROTECTIVE | 660 | 600 | 600 | 0 | 600 | 0 |
| 5587 ENGINEERING SURVEY S | 1,506 | 2,592 | 4,000 | 2,123 | 4,000 | 0 |
| TOTAL EXPENSES | 5,650 | 9,122 | 10,650 | 3,332 | 11,275 | 625 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 3,310 | 3,155 | 2,980 | 2,093 | 2,646 | -334 |
| 57HLTH HEALTH INSURANCE | 149,184 | 96,051 | 106,512 | 60,100 | 79,860 | -26,652 |
| 57LIFE BASIC LIFE INSURANCE | 669 | 595 | 568 | 330 | 454 | -114 |
| 57MEDA MEDICARE PAYROLL TAX | 14,044 | 10,411 | 10,554 | 8,305 | 12,585 | 2,032 |
| 57OPEB OPEB CONTRIBUTION | 0 | 0 | 0 | 0 | 1,678 | 1,678 |
| TOTAL FRINGE BENEFITS | 167,207 | 110,212 | 120,613 | 70,829 | 97,223 | -23,390 |
| TOTAL ENGINEERING SERVICES | 1,363,291 | 1,068,520 | 1,085,660 | 773,059 | 1,059,330 | -26,330 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|---------------------------------|------------------|------------------|-----------------|-------------------|---------------------|------------------------|
| 0140114 - PARKING METERS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511002 FULL TIME WAGES | 99,503 | 0 | 0 | 0 | 0 | 0 |
| 513001 REGULAR OVERTIME | 8,264 | 581 | 0 | 0 | 0 | 0 |
| 514001 LONGEVITY | 1,300 | 1,900 | 0 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 1,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 110,067 | 2,481 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 530210 BANKING SERVICES | 480 | 4,510 | 5,000 | 3,294 | 0 | -5,000 |
| 53405 PK METER COMM SVS | 225 | 1,380 | 1,000 | 0 | 0 | -1,000 |
| 5543 PARKING METER PARTS | 18,485 | 14,924 | 12,000 | 9,483 | 0 | -12,000 |
| TOTAL EXPENSES | 19,190 | 20,815 | 18,000 | 12,777 | 0 | -18,000 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 367 | 8 | 0 | 0 | 0 | 0 |
| 57HLTH HEALTH INSURANCE | 28,919 | 628 | 0 | 0 | 0 | 0 |
| 57LIFE BASIC LIFE INSURANCE | 52 | 5 | 0 | 0 | 0 | 0 |
| 57MEDA MEDICARE PAYROLL TAX | 713 | -7 | 0 | 0 | 0 | 0 |
| TOTAL FRINGE BENEFITS | 30,050 | 635 | 0 | 0 | 0 | 0 |
| TOTAL PARKING METERS | 159,308 | 23,930 | 18,000 | 12,777 | 0 | -18,000 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2011 | ACTUAL FY2012 | AMENDED 2013 | YTD 03/31/2013 | RECOMMENDED 2014 | CHANGE 2013 to 2014 |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|------------------------|
| 0140115 - TRANSPORTATION | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 0 | 232,867 | 192,554 | 134,480 | 220,815 | 28,261 |
| 511002 FULL TIME WAGES | 0 | 424,205 | 444,838 | 298,462 | 446,093 | 1,254 |
| 513001 REGULAR OVERTIME | 0 | 40,118 | 33,075 | 31,822 | 40,000 | 6,925 |
| 514001 LONGEVITY | 0 | 3,325 | 10,475 | 1,704 | 10,025 | -450 |
| 515005 BONUSES | 0 | 8,550 | 0 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 0 | 4,950 | 5,033 | 5,033 | 4,950 | -83 |
| TOTAL PERSONAL SERVICES | 0 | 714,015 | 685,976 | 471,501 | 721,883 | 35,907 |
| EXPENSES | | | | | | |
| 5210 ELECTRICITY | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 52404 ELECTRICAL EQUIP R-M | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| 52409 PUBLIC PROPERTY R-M | 0 | 0 | 0 | 0 | 95,000 | 95,000 |
| 530210 BANKING SERVICES | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 53405 PK METER COMM SVS | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| 5450 CLEANING/CUSTODIAL SU | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| 5530 CONSTRUCTION SUPPLIE | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 5543 PARKING METER PARTS | 0 | 0 | 0 | 0 | 12,000 | 12,000 |
| 5580 PUBLIC SAFETY SUPPLIES | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| TOTAL EXPENSES | 0 | 0 | 1,000 | 0 | 485,500 | 484,500 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 0 | 2,963 | 2,980 | 1,556 | 2,373 | -607 |
| 57HLTH HEALTH INSURANCE | 0 | 145,473 | 152,384 | 95,887 | 141,256 | -11,128 |
| 57LIFE BASIC LIFE INSURANCE | 0 | 566 | 568 | 340 | 511 | -57 |
| 57MEDA MEDICARE PAYROLL TAX | 0 | 7,438 | 7,695 | 4,832 | 7,405 | -290 |
| 57OPEB OPEB CONTRIBUTION | 0 | 0 | 0 | 1,154 | 4,822 | 4,822 |
| TOTAL FRINGE BENEFITS | 0 | 156,440 | 163,627 | 103,770 | 156,367 | -7,260 |
| DEBT AND CAPITAL | | | | | | |
| 585899 OTHER CAP EQUIP <\$15,0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| TOTAL DEBT AND CAPITAL | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| TOTAL TRANSPORTATION | 0 | 870,455 | 850,603 | 575,270 | 1,368,749 | 518,146 |
| 0140117 - COMMUNITY BEAUTIFICATIO | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 512001 SEASONAL WAGES | 0 | 0 | 0 | 0 | 22,880 | 22,880 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 22,880 | 22,880 |
| EXPENSES | | | | | | |
| 52409 PUBLIC PROPERTY R-M | 0 | 0 | 1,455 | 1,455 | 70,000 | 68,545 |
| TOTAL EXPENSES | 0 | 0 | 1,455 | 1,455 | 70,000 | 68,545 |
| TOTAL COMMUNITY BEAUTIFICATION | 0 | 0 | 1,455 | 1,455 | 92,880 | 91,425 |
| TOTAL PUBLIC WORKS DEPARTMENT | 20,849,093 | 18,146,956 | 20,753,555 | 17,198,283 | 20,572,696 | -180,858 |

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

| ACCOUNT | POSITION TITLE | 2013 | | | 2014 | | |
|---------|-------------------------|-------|-------------|------------------|-------|--------------|------------------|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| 511001 | ASSISSTANT FOREMAN | C09 | 1.0 | 66,829 | C09 | 1.00 | 68,428 |
| | ASST SUPT HIGHWAY | C09 | 4.0 | 241,284 | C09 | 4.00 | 243,813 |
| | BUDGET ANALYST OPR | S06 | 1.0 | 48,833 | S06 | 1.00 | 50,245 |
| | COMMISSIONER - P.W. | H16 | 1.0 | 129,446 | H16 | 1.00 | 133,191 |
| | CUSTOMER SERVICE CLERK | S04 | 1.0 | 43,207 | S04 | 1.00 | 44,456 |
| | CUSTOMER SERVICE SUPER | S07 | 1.0 | 53,327 | S07 | 1.00 | 54,869 |
| | DEPUTY COMM - OPER | H13 | 1.0 | 92,926 | H13 | 1.00 | 95,614 |
| | DIR/ADMINISTRATIVE SERV | H09 | 1.0 | 84,503 | H09 | 1.00 | 72,335 |
| | DISTRICT HWY SUPER | C11 | 2.0 | 152,493 | C11 | 2.00 | 156,141 |
| | EXECUTIVE ADMINISTRATOR | S08 | 1.0 | 61,345 | S08 | 1.00 | 63,121 |
| | PAYROLL COORDINATOR | S06 | 1.0 | 51,469 | S06 | 1.00 | 52,957 |
| | PRINCIPAL ACCOUNTS SUPV | S08 | 1.0 | 61,345 | S08 | 1.00 | 63,121 |
| | SUPT OF EQUIPMENT | C11 | 1.0 | 81,452 | C11 | 1.00 | 83,399 |
| | SUPERINTENDEN | C09 | 1.0 | 58,628 | C10 | 1.00 | 69,795 |
| | ASSOC CITY ENGINEER | H10 | 1.0 | 89,749 | H10 | 1.00 | 92,347 |
| | ASST TRAFFIC ENGINEER | C09 | 1.0 | 66,829 | C09 | 1.00 | 68,428 |
| | CHIEF OF SURVEY PRTY | E45 | 1.0 | 79,189 | E45 | 1.00 | 80,288 |
| | CITY ENGINEER | H12 | 1.0 | 110,012 | H12 | 1.00 | 113,196 |
| | CONSTRUCTION ENG ASST | E43 | 1.0 | 69,282 | E43 | 1.00 | 70,244 |
| | CONSTRUCTION ENGINEER | E45 | 1.0 | 79,189 | E45 | 1.00 | 80,288 |
| | CONSTRUCTION INSPECTOR | E42 | 2.0 | 115,491 | E42 | 2.00 | 117,090 |
| | DESIGN ENGINEER | E46 | 1.0 | 83,901 | E46 | 1.00 | 67,102 |
| | DIR ENVIRONMENT AFFAIRS | H11 | 1.0 | 103,345 | H11 | 1.00 | 106,336 |
| | DIRECTR OF TRANSPORTATI | H11 | 1.0 | 80,378 | H11 | 1.00 | 82,704 |
| | OFFICE ENGINEER | E44 | 1.0 | 74,072 | E44 | 1.00 | 75,101 |
| | PERMIT ENGINEER | H08 | 1.0 | 77,338 | H08 | 1.00 | 79,576 |
| | PROJECT MANAGER | H09 | 1.0 | 85,178 | H09 | 1.00 | 87,643 |
| | RECYCLING MANAGER | H07 | 1.0 | 68,954 | H07 | 1.00 | 70,950 |
| | SURVEY INSTRUMENT TECH | E41 | 1.0 | 56,422 | E41 | 1.00 | 61,132 |
| | TRANSPORTATION ENGINEER | H08 | 1.0 | 67,723 | H08 | 1.00 | 69,683 |
| | Account Totals: | | 35.0 | 2,534,139 | | 35.00 | 2,573,593 |
| 511002 | BOOKKEEPER/EQP MAINT | R05 | 1.0 | 52,605 | R05 | 1.00 | 53,599 |
| | GARAGE ATTENDANT | R04 | 1.0 | 47,694 | R04 | 1.00 | 48,588 |
| | HANDYMAN CONSTRUCTION | R04 | 1.0 | 47,694 | R04 | 1.00 | 48,588 |
| | HMEO | R04 | 15.0 | 644,815 | R04 | 15.00 | 661,056 |
| | HMEO/CURBSETTER/MASON | R05 | 12.0 | 569,503 | R05 | 12.00 | 557,162 |
| | M/E REPAIRMAN ASE 0-3 | R08 | 6.0 | 293,067 | R08 | 6.00 | 291,642 |
| | METAL BODY WORKER | R07 | 2.0 | 104,084 | R07 | 2.00 | 106,029 |

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| CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY |
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| ACCOUNT | POSITION TITLE | 2013 | | | 2014 | | |
|---------|--------------------------|-------|--------------|------------------|-------|---------------|------------------|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| 511002 | MOTOR EQUIP ASE 8 LEAD | R09 | 1.0 | 54,090 | R09 | 1.00 | 56,188 |
| | MOTOR EQUIPT REPAIR LEAD | R07 | 1.0 | 52,042 | R07 | 1.00 | 53,014 |
| | SHMEO | R06 | 9.0 | 439,530 | R06 | 9.00 | 436,656 |
| | SMEO CDL CLASS A | R07 | 3.0 | 156,125 | R07 | 3.00 | 158,252 |
| | STOREKEEPER | R07 | 1.0 | 52,041 | R07 | 1.00 | 53,014 |
| | TIME/CONSTRUCTION CLERK | R07 | 0.5 | 45,591 | R07 | 0.50 | 24,035 |
| | WF LABORER HYW & REC | R08 | 1.0 | 53,560 | R08 | 1.00 | 54,559 |
| | WF METAL BODYWORKER WEL | R09 | 1.0 | 55,140 | R09 | 1.00 | 56,188 |
| | WF MOTOR EQUIP REPAIR A | R09 | 2.0 | 110,280 | R09 | 2.00 | 112,376 |
| | WF/HIGHWAY CONST CRAFTS | R09 | 9.0 | 483,849 | R09 | 9.00 | 491,444 |
| | YARD MAINTENANCE SUPV | R08 | 2.0 | 107,120 | R08 | 2.00 | 109,119 |
| | HMEO | R04 | 8.0 | 364,181 | R04 | 8.00 | 372,616 |
| | HMEO SWEEPER | R05 | 5.0 | 245,544 | R05 | 5.00 | 250,142 |
| | HMEO/CURBSETTER/MASON | R05 | 2.0 | 98,218 | R05 | 2.00 | 100,057 |
| | HWY TRAFFIC CLERK | R07 | 1.0 | 52,042 | R07 | 1.00 | 53,014 |
| | MASON UTILITIES | R03 | 1.0 | 46,322 | R03 | 1.00 | 47,189 |
| | PARKING METER REPAIR | R04 | 1.0 | 47,694 | R04 | 1.00 | 48,588 |
| | PARKING METER REPAIR LE | R09 | 1.0 | 55,141 | R09 | 1.00 | 56,188 |
| | RESOURCE RECO CTR ATTEN | R08 | 1.0 | 52,541 | R08 | 1.00 | 54,559 |
| | SHMEO | R09 | 2.0 | 105,685 | R09 | 2.00 | 107,678 |
| | SMEO CDL CLASS A | R07 | 1.0 | 52,042 | R07 | 1.00 | 53,014 |
| | TRAFFIC MAINTENANCE MAN | R02 | 1.0 | 45,011 | R02 | 1.00 | 45,852 |
| | VILLAGE CREW | | 0.0 | | R04 | 1.00 | 40,862 |
| | WF/HIGHWAY CONST CRAFTS | R09 | 2.0 | 110,282 | R09 | 2.00 | 112,376 |
| | HMEO | R04 | 4.0 | 172,998 | R04 | 4.00 | 178,060 |
| | HMEO/CURBSETTER/MASOM | | 1.0 | 39,915 | R05 | 1.00 | 40,674 |
| | Account Totals: | | 99.5 | 4,856,445 | | 100.50 | 4,932,382 |
| 511101 | SOLID WASTE COORD. | QQQ | 0.4 | 19,449 | QQQ | 0.40 | 19,817 |
| | Account Totals: | | 0.4 | 19,449 | | 0.40 | 19,817 |
| 511102 | CONSTRUCTION ENGINEER | | 0.0 | | E42 | 0.50 | 25,480 |
| | DESIGN ENG. | | 0.0 | | E46 | 0.50 | 33,279 |
| | Account Totals: | | 0.0 | | | 1.00 | 58,759 |
| 512001 | SEASONAL/TEMP | | 1.0 | 20,372 | QQQ | 0.50 | 20,000 |
| | Account Totals: | | 1.0 | 20,372 | | 0.50 | 20,000 |
| | Report Totals: | | 135.9 | 7,430,405 | | 137.40 | 7,604,550 |