

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 2012 Accomplishments

Streets & Sidewalks - Paved 7 miles of streets and 6.7 miles of sidewalk. Completed over 100 sidewalk and curbing betterments.

Water & Sewer - Completed 3 miles of water/sewer rehab projects. Replaced over 14,000 water meters. Repaired 206 water leaks, 42 sewer line failures and 226 catch basin/manholes.

Trash & Recycling - Recycled 36% of curbside solid waste, and overall 53% of all municipal waste.

Safer Roadways - Added new bike lanes on Beacon Street. Began citywide traffic signal re-timing project.

Fiscal Year 2013 Desired Outcomes

Streets, Sidewalks & Traffic - Improved conditions of streets and sidewalks for motorists and pedestrians

Water/Sewer - Fully automated water meter system that reads usage accurately and remotely

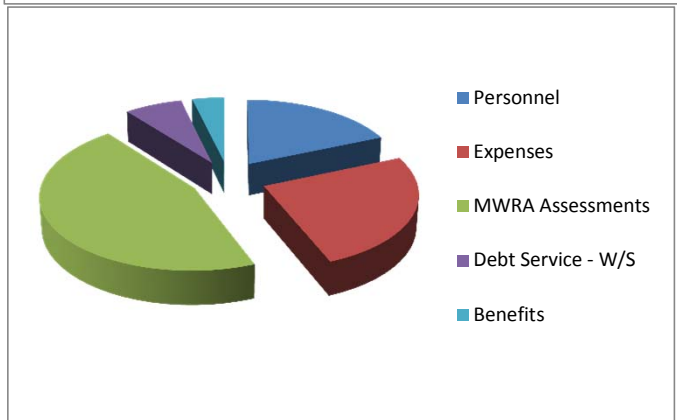
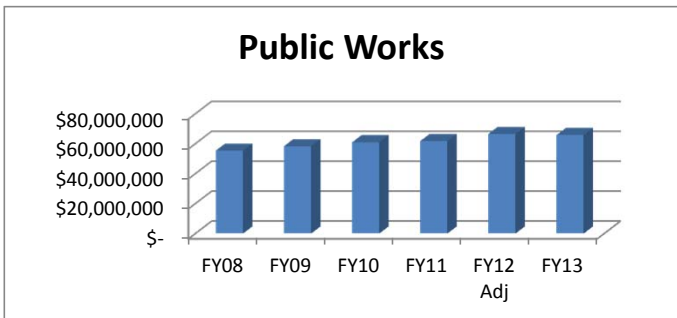
Water/Sewer - Reduced amount of Stormwater & Groundwater in Sewer System and increased capacity in Water System

Snow Removal - Roads cleared of snow/ice and safe to drive on within 8 hours after the end of snow storms and sidewalks cleared within 30 hours after the end of storms

Beautify Newton - Greater cleanliness and curb appeal in village centers and other municipal properties

Trash & Recycling - Sustained Municipal solid waste collection that includes a 36% curbside recycling rate

Street Lights & Traffic Signals/Calming - Safe pedestrian and bicyclist conditions



Department Detail

	Actual				Adj Budget		Proposed
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	
Expenditure							
Personnel	\$ 11,021,807	\$ 11,381,333	\$ 12,887,634	\$ 11,729,829	\$ 11,863,400	\$ 12,226,874	
Expenses	\$ 15,500,330	\$ 16,907,473	\$ 15,319,770	\$ 16,655,319	\$ 18,629,161	\$ 16,643,172	
MWRA Assessments	\$ 23,755,562	\$ 24,880,395	\$ 26,239,962	\$ 26,773,154	\$ 28,630,301	\$ 29,891,277	
Debt Service - W/S	\$ 2,902,970	\$ 2,820,281	\$ 3,927,115	\$ 4,194,200	\$ 4,888,328	\$ 4,489,319	
Benefits	\$ 2,218,744	\$ 2,328,130	\$ 2,530,722	\$ 2,401,758	\$ 2,509,820	\$ 2,478,360	
Total	\$ 55,399,413	\$ 58,317,612	\$ 60,905,203	\$ 61,754,260	\$ 66,521,010	\$ 65,729,002	
% Incr		5.27%	4.44%	1.39%	7.72%	-1.19%	
Personnel							
Full-Time	153	212	212	208	202	205	
Part-Time	5	4	3	3	3	3	
Total	158	216.4	215.4	211.4	205.04	208.04	

Outcome #1 - Improved condition & safer design of streets/sidewalks **Target**

Strategy #1: Repave 4.5 miles of streets -	
Complete 2 miles (Schools & Village Centers)	August 2012
Complete 2.5 miles (Remaining Roadways)	November 2012
Prepare Bids for Calendar Year 2014	March 2013
Award Bids for Calendar Year 2014	May 2013
Strategy #2: Reduce sidewalk repair backlog (420 locations) from 2.5 years to less than one year	
Reduce backlog to 200 locations	September 2012
Reduce backlog to 100 locations	November 2012

Outcome #2: Fully installed and operational automated water meter system **Target**

Strategy #1. Complete installation of all commercial and residential water meters and transmitters	
Replace all water meters	September 2012
Replace 50% of transmitters	September 2012
Replace 100% of transmitters	December 2012
Strategy #2. Successfully obtain remote reads of all fixed network water meters	
Remotely read 50% of meters	October 2012
Remotely read 100% of meters	December 2012

Outcome #3: Reduced Groundwater in Sewers, Increased Water Capacity **Target**

Strategy #1. Reduced amount of Stormwater & Groundwater in Sewer System	
Complete Assessment & Investigation of Project Area 1:	October 2012
Complete Engineering Design of Project Area 1:	April 2013
Complete Construction of Project Area 1:	November 2013
Complete Assessment & Investigation of Project Area 2:	October 2013
Strategy #2. Implementation of Water Improvements:	
Clean and line 9,500 feet of water pipe for firefighting flow (Washington St)	June 2013
Strategy #3. Clean and Line 4 miles of water mains	
6000 LF - Newtonville	August 2012
9000 LF (Homer & Lowell)	November 2012
8000 LF (Temple, Melrose & Oak)	June 2013

Outcome #4: Snow Removal - Streets in 8 hrs, Sidewalks in 30 **Target**

Strategy #1. Streets in 8 hours/sidewalks in 30 hours	
Contracts issued for private plow contractors	September 2012
Monitor % of Contractors released with 8 hours of end of storm	Ongoing
Inspect 100% of noncompliance of sidewalk clearing calls	Ongoing

Outcome #5: A "Beautified" Newton **Target**

Strategy #1. Keeping Newton Beautiful Survey	
Create Survey	July 2012
Mail Survey	August 2012
Strategy #2. Pilot 1 Village Center for site specific improvements	
Identify Village and Design components	July 2012
Implement improvements	September 2012
Strategy #3. Complete 4 comprehensive passes of street sweepers	
Sweep all village centers weekly	Ongoing
Sweep all residential streets four times per year - First Pass	September 2012
Sweep all residential streets four times per year - Second Pass	November 2012
Sweep all residential streets four times per year - Third Pass	May 2013
Sweep all residential streets four times per year - Fourth Pass	June 2013
Clean, cut, and paint all traffic islands at least twice per year	July, October 2012

Outcome #6: Sustained Recycling @ 36% of Collections **Target**

Strategy #1. Implement New Programs	
Implement rigid plastics & bulky metal recycling program	October 2012

Department of Public Works (Cont'd)

Outcome #7: Safe pedestrian and bicyclist conditions

Target

Strategy #1. Installation of 5 miles of new bicycle lanes and striped shoulders

3.6 miles on Centre St (Langley to Centre Ave) July 2012
3 miles on Walnut St (NNHS to Forest) Septmeber 2012

Strategy #2. Intersection "diets" at 2-3 locations that reduce pavement area to make crosswalks shorter and more visible

Washington @ Concord November 2012
Waverley @ Franklin November 2012

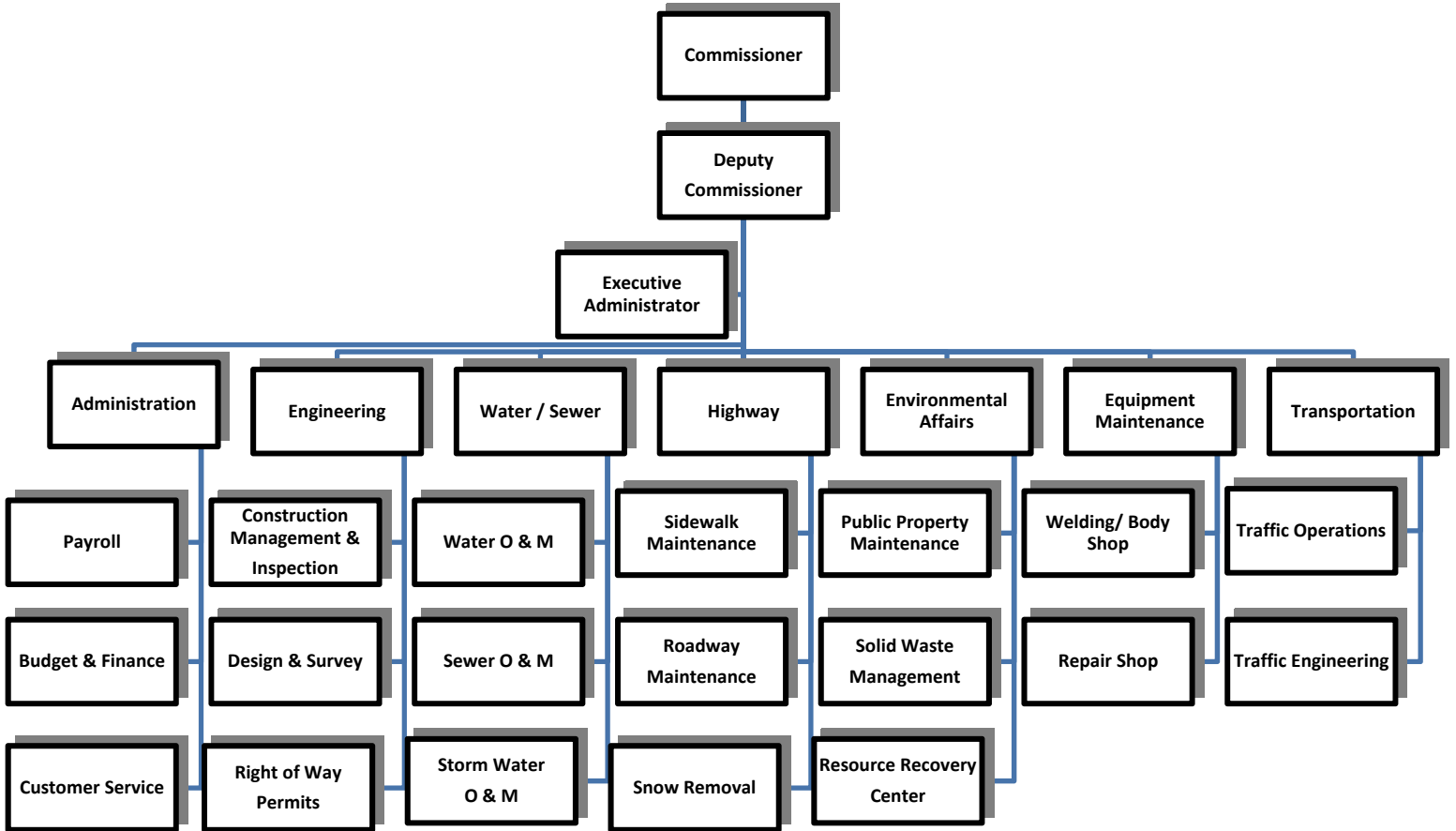
Strategy #3. Construct improvements via MassWorks grant

Installation of new traffic signal at Route 9 and Parker Street October 2012
Traffic Signal improvements at Route 9 and Elliot/Woodward November 2012
Intersection improvements on Centre St at Beacon St and Cypress St Intersections April 2013
Construction of 1,400 feet of sidewalk on Florence Street November 2013

Strategy #4. Construct 2 "HAWK" pedestrian crossing signals and coordinate construction of 2 others

To be Constructed by City: Crafts Street at Linwood Ave September 2012
To be Constructed by City: Parker St near Theodore Road September 2012
To be Coordinated by City: Beacon St near Lawrence Ave (BC funded) September 2013
To be Coordinated by City: Parker St near Athelstane Road (State Grant) September 2013

PUBLIC WORKS



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	8,537,797	7,977,038	7,422,739	5,466,755	7,625,556	202,817
52 - EXPENSES	10,491,482	11,338,739	9,521,192	8,262,592	9,694,888	173,696
58 - DEBT AND CAPITAL	28,418	23,067	357,079	282,069	178,000	-179,079
57 - FRINGE BENEFITS	1,558,788	1,502,932	1,517,847	1,146,367	1,497,793	-20,054
TOTAL DEPARTMENT	20,616,485	20,841,776	18,818,857	15,157,783	18,996,237	177,380
DPW ADMIN/SUPPT						
51 - PERSONAL SERVICES	801,141	658,891	678,095	518,246	665,291	-12,804
52 - EXPENSES	196,695	193,435	177,985	113,336	174,760	-3,225
58 - DEBT AND CAPITAL	13,237	11,997	12,000	1,170	10,000	-2,000
57 - FRINGE BENEFITS	82,925	80,070	80,741	63,499	92,283	11,542
TOTAL DPW ADMIN/SUPPT	1,093,997	944,393	948,821	696,251	942,333	-6,488
DPW FACL MAINT.						
51 - PERSONAL SERVICES	428,935	225,631	194,936	144,868	214,793	19,857
52 - EXPENSES	179,113	195,647	179,105	133,974	182,919	3,814
57 - FRINGE BENEFITS	117,467	84,069	79,488	62,670	64,804	-14,684
TOTAL DPW FACL MAINT.	725,515	505,347	453,529	341,512	462,516	8,987
VEHICLE MAINT						
51 - PERSONAL SERVICES	1,091,116	992,424	968,866	726,976	1,024,139	55,273
52 - EXPENSES	749,025	843,328	945,288	730,095	908,900	-36,388
58 - DEBT AND CAPITAL	15,181	11,070	345,079	280,899	160,000	-185,079
57 - FRINGE BENEFITS	263,564	266,978	258,153	202,173	246,654	-11,500
TOTAL VEHICLE MAINT	2,118,887	2,113,801	2,517,386	1,940,143	2,339,693	-177,694
STREET MAINT.						
51 - PERSONAL SERVICES	2,207,786	2,077,453	2,002,708	1,308,428	1,727,568	-275,140
52 - EXPENSES	341,390	237,141	303,300	261,059	263,000	-40,300
57 - FRINGE BENEFITS	479,102	459,702	406,278	322,934	399,880	-6,398
TOTAL STREET MAINT.	3,028,277	2,774,295	2,712,286	1,892,421	2,390,448	-321,838
SIDEWALK/CURB MAINT						
51 - PERSONAL SERVICES	791,792	704,228	945,099	689,253	885,234	-59,865
52 - EXPENSES	223,244	143,458	177,562	145,089	186,234	8,672
57 - FRINGE BENEFITS	226,731	224,116	268,863	180,728	229,167	-39,696
TOTAL SIDEWALK/CURB MAINT	1,241,767	1,071,802	1,391,524	1,015,070	1,300,635	-90,889

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
STREET CLEANING						
51 - PERSONAL SERVICES	535,572	466,580	338,525	269,504	3,000	-335,525
52 - EXPENSES	12,037	15,582	18,000	8,969	15,000	-3,000
57 - FRINGE BENEFITS	93,960	92,077	84,837	62,447	0	-84,837
TOTAL STREET CLEANING	641,569	574,239	441,362	340,919	18,000	-423,362
TRAFFIC CONTROL						
51 - PERSONAL SERVICES	236,358	275,982	12,025	10,873	0	-12,025
52 - EXPENSES	486,723	400,728	331,225	261,481	302,865	-28,360
57 - FRINGE BENEFITS	45,643	47,991	154	1,126	0	-154
TOTAL TRAFFIC CONTROL	768,723	724,700	343,404	273,480	302,865	-40,539
STREET LIGHTING						
51 - PERSONAL SERVICES	100,304	5,251	4,000	0	0	-4,000
52 - EXPENSES	515,165	517,475	502,726	396,382	531,000	28,274
57 - FRINGE BENEFITS	2,107	48	0	0	0	0
TOTAL STREET LIGHTING	617,576	522,774	506,726	396,382	531,000	24,274
SNOW/ICE CONTROL						
51 - PERSONAL SERVICES	610,531	940,254	304,355	287,130	280,000	-24,355
52 - EXPENSES	1,823,202	2,984,271	695,645	617,291	720,000	24,355
57 - FRINGE BENEFITS	6,638	9,369	5,709	3,064	0	-5,709
TOTAL SNOW/ICE CONTROL	2,440,371	3,933,893	1,005,709	907,485	1,000,000	-5,709
SOLID WASTE MGMT						
51 - PERSONAL SERVICES	401,046	329,843	323,391	242,980	1,151,352	827,962
52 - EXPENSES	5,932,732	5,782,836	6,162,551	5,576,232	6,380,560	218,009
58 - DEBT AND CAPITAL	0	0	0	0	8,000	8,000
57 - FRINGE BENEFITS	44,926	41,255	43,742	32,489	195,536	151,794
TOTAL SOLID WASTE MGMT	6,378,705	6,153,934	6,529,684	5,851,701	7,735,448	1,205,765
ENGINEERING SERVICES						
51 - PERSONAL SERVICES	1,219,179	1,190,435	960,013	735,546	938,861	-21,152
52 - EXPENSES	14,266	5,650	10,650	4,526	10,650	0
57 - FRINGE BENEFITS	165,630	167,207	122,089	90,310	105,843	-16,246
TOTAL ENGINEERING SERVICES	1,399,076	1,363,291	1,092,752	830,381	1,055,355	-37,398
PARKING METERS						
51 - PERSONAL SERVICES	114,036	110,067	3,000	2,481	2,500	-500
52 - EXPENSES	17,890	19,190	17,155	14,159	18,000	845
57 - FRINGE BENEFITS	30,094	30,050	16	635	0	-16
TOTAL PARKING METERS	162,021	159,308	20,171	17,274	20,500	329

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
TRANSPORTATION						
51 - PERSONAL SERVICES	0	0	687,725	530,470	732,818	45,092
52 - EXPENSES	0	0	0	0	1,000	1,000
57 - FRINGE BENEFITS	0	0	167,777	124,293	163,627	-4,150
TOTAL TRANSPORTATION	0	0	855,502	654,763	897,444	41,942

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
401 - PUBLIC WORKS DEPARTMENT							
0140101 - DPW ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	663,001	620,025	652,370	494,528	695,566	43,196
513001	REGULAR OVERTIME	7,168	1,029	500	329	1,000	500
513004	WORK BY OTHER DEPTS.	53,276	14,193	7,700	6,114	10,000	2,300
513005	WORK FOR OTHER DEPT	62,832	0	1,000	750	0	-1,000
514001	LONGEVITY	4,633	5,275	6,400	6,400	5,725	-675
515003	SPECIAL LEAVE BUY BAC	1,608	0	0	0	0	0
515005	BONUSES	0	3,000	7,125	7,125	0	-7,125
515006	VACATION BUY BACK	5,122	12,369	0	0	0	0
515102	CLEANING ALLOWANCE	3,500	3,000	3,000	3,000	3,000	0
5191	SALARY/WAGE ATTRITION	0	0	0	0	-50,000	-50,000
5197	CURRENT YEAR WAGE RE	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	801,141	658,891	678,095	518,246	665,291	-12,804
EXPENSES							
52401	OFFICE EQUIPMENT R-M	2,880	1,035	3,218	2,634	1,400	-1,818
52405	COMPUTER EQUIPMT R-M	250	191	1,000	385	1,000	0
52408	DEPARTMENTAL EQUIP R-	614	0	132	132	0	-132
5313	TEMP STAFFING SERVICE	0	23,845	0	0	0	0
5319	TRAINING EXPENSES	1,845	6,213	2,600	2,600	3,000	400
53401	TELEPHONE	18,772	17,328	18,275	13,089	18,000	-275
53402	CELLULAR TELEPHONES	61,850	57,022	60,000	38,227	60,000	0
5341	POSTAGE	2,139	2,334	2,260	1,169	2,260	0
5342	PRINTING	3,450	1,742	3,150	2,486	2,500	-650
5420	OFFICE SUPPLIES	15,417	9,217	14,215	10,101	15,000	785
5432	SMALL TOOLS	24,652	22,031	23,000	12,629	23,000	0
5500	MEDICAL SUPPLIES	91	60	210	0	100	-110
5581	UNIFORMS/PROTECTIVE	45,444	38,462	36,650	19,843	36,500	-150
5585	COMPUTER SUPPLIES	6,640	5,509	5,490	4,209	5,500	10
5592	BOOKS/MANUALS/PERIOD	995	718	650	627	600	-50
5710	VEHICLE USE REIMBURSE	1,243	239	1,250	219	500	-750
5711	IN-STATE CONFERENCES	6,120	1,065	1,685	1,425	1,000	-685
5712	REFRESHMENTS/MEALS	323	65	0	0	0	0
5730	DUES & SUBSCRIPTIONS	2,908	4,082	3,300	3,030	3,500	200
5771	PROFESSIONAL LICENSE	1,063	2,277	900	530	900	0
	TOTAL EXPENSES	196,695	193,435	177,985	113,336	174,760	-3,225
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,747	1,754	2,218	1,672	2,194	-24
57HLTH	HEALTH INSURANCE	72,583	70,415	69,349	55,263	80,891	11,542
57LIFE	BASIC LIFE INSURANCE	368	337	407	340	454	48
57MEDA	MEDICARE PAYROLL TAX	8,226	7,563	8,768	6,225	8,744	-24
	TOTAL FRINGE BENEFITS	82,925	80,070	80,741	63,499	92,283	11,542
DEBT AND CAPITAL							
585121	PC SOFTWARE-ADMIN	13,237	11,997	12,000	1,170	10,000	-2,000
	TOTAL DEBT AND CAPITAL	13,237	11,997	12,000	1,170	10,000	-2,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
TOTAL DPW ADMIN/SUPPT	1,093,997	944,393	948,821	696,251	942,333	-6,488
0140102 - DPW FACL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	406,576	201,020	186,461	138,253	207,843	21,382
513001 REGULAR OVERTIME	8,509	5,890	1,000	940	1,000	0
514001 LONGEVITY	9,050	4,333	3,375	1,575	3,950	575
515003 SPECIAL LEAVE BUY BAC	0	11,388	0	0	0	0
515005 BONUSES	0	0	2,100	2,100	0	-2,100
515101 CLOTHING ALLOWANCE	4,800	3,000	2,000	2,000	2,000	0
TOTAL PERSONAL SERVICES	428,935	225,631	194,936	144,868	214,793	19,857
EXPENSES						
5210 ELECTRICITY	49,418	70,319	60,000	48,243	70,000	10,000
5211 NATURAL GAS	87,200	65,974	55,000	27,915	52,914	-2,086
5230 WATER & SEWER SERVIC	9,033	11,659	11,055	6,077	11,055	0
52409 PUBLIC PROPERTY R-M	0	680	950	950	950	0
5412 HEATING OIL	21,945	31,884	38,400	38,400	32,000	-6,400
5430 BUILDING MAINT SUPPLIE	9,607	10,340	8,700	8,589	5,000	-3,700
5450 CLEANING/CUSTODIAL SU	0	0	0	0	6,000	6,000
5460 GROUNDS MAINT SUPPLIE	1,910	4,792	4,855	3,660	5,000	145
5594 FLAGS & BUNTINGS	0	0	145	140	0	-145
TOTAL EXPENSES	179,113	195,647	179,105	133,974	182,919	3,814
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,679	1,937	2,089	1,583	1,752	-337
57HLTH HEALTH INSURANCE	110,910	79,922	75,057	59,457	60,642	-14,415
57LIFE BASIC LIFE INSURANCE	387	217	165	137	114	-51
57MEDA MEDICARE PAYROLL TAX	3,492	1,992	2,177	1,493	2,297	119
TOTAL FRINGE BENEFITS	117,467	84,069	79,488	62,670	64,804	-14,684
TOTAL DPW FACL MAINT.	725,515	505,347	453,529	341,512	462,516	8,987

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
0140103 - VEHICLE MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	255,197	205,030	143,743	110,671	148,282	4,539
511002	FULL TIME WAGES	754,521	717,594	756,598	551,276	819,682	63,084
513001	REGULAR OVERTIME	49,554	33,498	26,200	26,104	30,000	3,800
514001	LONGEVITY	16,169	14,800	19,725	16,325	17,275	-2,450
514006	EXCEPTIONAL SVS PAY	65	0	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	0	0	13,700	13,700	0	-13,700
515006	VACATION BUY BACK	4,302	5,602	0	0	0	0
515101	CLOTHING ALLOWANCE	11,308	9,900	8,900	8,900	8,900	0
	TOTAL PERSONAL SERVICES	1,091,116	992,424	968,866	726,976	1,024,139	55,273
EXPENSES							
52403	MOTOR VEHICLE R-M	77,726	81,816	96,550	45,648	90,000	-6,550
52408	DEPARTMENTAL EQUIP R-	10,052	9,093	15,800	12,286	12,000	-3,800
5274	RENTAL - EQUIPMENT	6,411	6,679	10,000	5,918	6,500	-3,500
5290	CLEANING/CUSTODIAL SV	1,426	1,926	1,400	1,399	1,400	0
5292	SOLID WASTE COLL/DISP	306	0	0	0	0	0
5303	MOTOR VEHICLE INSPECT	1,358	4,246	4,467	4,142	4,000	-467
5432	SMALL TOOLS	3,648	4,375	6,000	3,207	5,000	-1,000
5450	CLEANING/CUSTODIAL SU	2,203	2,051	2,200	1,529	0	-2,200
5480	GASOLINE	107,905	149,462	215,000	190,806	200,000	-15,000
5481	DIESEL FUEL	166,119	222,437	250,000	196,575	250,000	0
5482	TIRES & TIRE SUPPLIES	53,191	39,024	45,000	30,907	40,000	-5,000
5484	VEHICLE REPAIR PARTS	318,682	322,220	298,871	237,680	300,000	1,129
	TOTAL EXPENSES	749,025	843,328	945,288	730,095	908,900	-36,388
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,996	5,032	6,501	5,065	6,484	-17
57HLTH	HEALTH INSURANCE	245,151	249,935	239,247	187,866	226,595	-12,652
57LIFE	BASIC LIFE INSURANCE	741	717	743	618	738	-5
57MEDA	MEDICARE PAYROLL TAX	12,676	11,294	11,662	8,623	12,837	1,174
	TOTAL FRINGE BENEFITS	263,564	266,978	258,153	202,173	246,654	-11,500
DEBT AND CAPITAL							
585011	USED AUTOS/LIGHT TRUC	10,767	0	56,000	50,510	15,000	-41,000
58502	CONSTRUCTION EQUIPME	864	2,353	279,079	228,860	135,000	-144,079
58507	VEHL MAINT GARAGE EQU	3,550	8,717	10,000	1,529	10,000	0
	TOTAL DEBT AND CAPITAL	15,181	11,070	345,079	280,899	160,000	-185,079
	TOTAL VEHICLE MAINT	2,118,887	2,113,801	2,517,386	1,940,143	2,339,693	-177,694

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0140104 - STREET MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	611,281	563,424	468,489	372,708	420,464	-48,025
511002	FULL TIME WAGES	1,472,509	1,413,951	1,713,192	1,130,534	1,575,993	-137,199
512001	SEASONAL WAGES	16,383	20,736	20,372	11,500	20,372	0
513001	REGULAR OVERTIME	53,455	8,903	26,304	21,388	17,039	-9,265
513004	WORK BY OTHER DEPTS.	0	9,949	-318,000	-308,131	-350,000	-32,000
5130CH90	DPW CH 90 PAYRL SUSPE	38	0	0	0	0	0
514001	LONGEVITY	25,843	22,598	35,776	26,429	25,200	-10,576
514006	EXCEPTIONAL SVS PAY	206	0	0	0	0	0
515002	SEVERANCE PAY	0	10,799	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	1,010	1,891	6,000	6,000	0	-6,000
515005	BONUSES	0	0	29,675	29,675	0	-29,675
515006	VACATION BUY BACK	342	3,739	0	0	0	0
515101	CLOTHING ALLOWANCE	26,718	21,463	20,900	18,325	18,500	-2,400
TOTAL PERSONAL SERVICES		2,207,786	2,077,453	2,002,708	1,308,428	1,727,568	-275,140
EXPENSES							
52409	PUBLIC PROPERTY R-M	0	0	0	0	10,000	10,000
5390	POLICE PRIVATE DETAIL S	5,750	2,324	3,000	1,730	3,000	0
5531	PAVING SUPPLIES	335,640	234,817	300,000	259,329	250,000	-50,000
5536	PAVEMENT MARKING SUP	0	0	300	0	0	-300
TOTAL EXPENSES		341,390	237,141	303,300	261,059	263,000	-40,300
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	10,136	9,395	9,626	7,355	9,296	-330
57HLTH	HEALTH INSURANCE	438,845	423,592	367,712	295,208	363,222	-4,490
57LIFE	BASIC LIFE INSURANCE	1,892	1,549	1,646	1,303	1,476	-170
57MEDA	MEDICARE PAYROLL TAX	28,228	25,166	27,294	19,069	25,886	-1,408
TOTAL FRINGE BENEFITS		479,102	459,702	406,278	322,934	399,880	-6,398
TOTAL STREET MAINT.		3,028,277	2,774,295	2,712,286	1,892,421	2,390,448	-321,838

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0140105 - SIDEWALK/CURB MAINT							
PERSONAL SERVICES							
511002	FULL TIME WAGES	752,246	671,434	874,497	631,124	856,209	-18,288
513001	REGULAR OVERTIME	14,446	8,466	7,000	6,830	5,000	-2,000
514001	LONGEVITY	14,598	11,794	21,350	15,049	15,525	-5,825
515003	SPECIAL LEAVE BUY BAC	0	4,075	6,000	6,000	0	-6,000
515005	BONUSES	0	0	13,100	13,100	0	-13,100
515006	VACATION BUY BACK	0	0	12,652	7,151	0	-12,652
515101	CLOTHING ALLOWANCE	10,502	8,459	10,500	10,000	8,500	-2,000
TOTAL PERSONAL SERVICES		791,792	704,228	945,099	689,253	885,234	-59,865
EXPENSES							
52409	PUBLIC PROPERTY R-M	0	0	0	0	5,000	5,000
5530	CONSTRUCTION SUPPLIE	155,545	73,316	100,928	69,271	110,000	9,072
5531	PAVING SUPPLIES	1,505	0	5,400	4,620	0	-5,400
5534	CURBING SUPPLIES	66,194	70,142	71,234	71,198	71,234	0
TOTAL EXPENSES		223,244	143,458	177,562	145,089	186,234	8,672
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,458	4,756	5,275	3,624	4,998	-277
57HLTH	HEALTH INSURANCE	212,911	211,016	252,989	170,132	213,162	-39,827
57LIFE	BASIC LIFE INSURANCE	567	494	624	481	511	-114
57MEDA	MEDICARE PAYROLL TAX	8,795	7,850	9,975	6,491	10,496	521
TOTAL FRINGE BENEFITS		226,731	224,116	268,863	180,728	229,167	-39,696
TOTAL SIDEWALK/CURB MAINT		1,241,767	1,071,802	1,391,524	1,015,070	1,300,635	-90,889
0140107 - STREET CLEANING							
PERSONAL SERVICES							
511002	FULL TIME WAGES	458,758	405,129	294,175	226,767	0	-294,175
513001	REGULAR OVERTIME	60,613	48,327	25,150	24,712	0	-25,150
514001	LONGEVITY	10,750	8,625	12,000	10,825	0	-12,000
515005	BONUSES	0	0	4,200	4,200	0	-4,200
515101	CLOTHING ALLOWANCE	5,450	4,499	3,000	3,000	3,000	0
TOTAL PERSONAL SERVICES		535,572	466,580	338,525	269,504	3,000	-335,525
EXPENSES							
5535	SWEEPER/PARTS	12,037	15,582	18,000	8,969	15,000	-3,000
TOTAL EXPENSES		12,037	15,582	18,000	8,969	15,000	-3,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,691	1,631	1,702	1,317	0	-1,702
57HLTH	HEALTH INSURANCE	87,562	86,418	81,031	59,466	0	-81,031
57LIFE	BASIC LIFE INSURANCE	453	392	347	288	0	-347
57MEDA	MEDICARE PAYROLL TAX	4,255	3,636	1,757	1,375	0	-1,757
TOTAL FRINGE BENEFITS		93,960	92,077	84,837	62,447	0	-84,837
TOTAL STREET CLEANING		641,569	574,239	441,362	340,919	18,000	-423,362

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0140108 - TRAFFIC CONTROL						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	2,940	-7,316	0	0	0	0
511002 FULL TIME WAGES	192,051	243,286	0	0	0	0
513001 REGULAR OVERTIME	27,491	32,547	8,300	7,148	0	-8,300
514001 LONGEVITY	5,046	5,469	3,725	3,725	0	-3,725
515003 SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515101 CLOTHING ALLOWANCE	2,830	1,996	0	0	0	0
TOTAL PERSONAL SERVICES	236,358	275,982	12,025	10,873	0	-12,025
EXPENSES						
5210 ELECTRICITY	57,295	37,784	50,000	28,063	37,865	-12,135
52404 ELECTRICAL EQUIP R-M	237,665	163,211	140,000	133,523	130,000	-10,000
52409 PUBLIC PROPERTY R-M	93,571	79,738	75,000	65,468	65,000	-10,000
5301 CONSULTANTS	0	24,985	0	0	0	0
530203 ENGINEERING SERVICES	0	6,425	0	0	0	0
5430 BUILDING MAINT SUPPLIE	348	103	0	0	0	0
5530 CONSTRUCTION SUPPLIE	62,003	53,278	29,700	17,464	30,000	300
5580 PUBLIC SAFETY SUPPLIES	35,841	35,204	36,525	16,962	40,000	3,475
TOTAL EXPENSES	486,723	400,728	331,225	261,481	302,865	-28,360
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	624	655	16	15	0	-16
57HLTH HEALTH INSURANCE	42,452	44,660	0	982	0	0
57LIFE BASIC LIFE INSURANCE	217	259	32	24	0	-32
57MEDA MEDICARE PAYROLL TAX	2,350	2,417	106	106	0	-106
TOTAL FRINGE BENEFITS	45,643	47,991	154	1,126	0	-154
TOTAL TRAFFIC CONTROL	768,723	724,700	343,404	273,480	302,865	-40,539

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0140109 - STREET LIGHTING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	2,559	2,170	0	0	0	0
511002 FULL TIME WAGES	87,843	0	0	0	0	0
513001 REGULAR OVERTIME	52	1,085	0	0	0	0
514003 EDUCATION INCENTIVE P	739	0	0	0	0	0
514007 HOLIDAY PAY	5,313	0	0	0	0	0
514008 STAND-BY-PAY	450	0	0	0	0	0
515102 CLEANING ALLOWANCE	300	0	0	0	0	0
515401 PRIVATE DUTY DETAILS	3,049	1,996	4,000	0	0	-4,000
TOTAL PERSONAL SERVICES	100,304	5,251	4,000	0	0	-4,000
EXPENSES						
5210 ELECTRICITY	360,000	344,346	340,000	271,104	375,000	35,000
5211 NATURAL GAS	27,955	36,334	35,000	24,278	30,000	-5,000
52404 ELECTRICAL EQUIP R-M	38,336	97,724	100,000	90,000	100,000	0
52408 DEPARTMENTAL EQUIP R-	12,713	27,350	10,000	5,000	16,000	6,000
5390 POLICE PRIVATE DETAIL S	0	1,722	1,726	0	0	-1,726
5431 ELECTRICAL SUPPLIES	70,329	10,000	10,000	0	10,000	0
5595 GAS LAMP PARTS	5,832	0	6,000	6,000	0	-6,000
TOTAL EXPENSES	515,165	517,475	502,726	396,382	531,000	28,274
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	571	14	0	0	0	0
57LIFE BASIC LIFE INSURANCE	14	0	0	0	0	0
57MEDA MEDICARE PAYROLL TAX	1,522	34	0	0	0	0
TOTAL FRINGE BENEFITS	2,107	48	0	0	0	0
TOTAL STREET LIGHTING	617,576	522,774	506,726	396,382	531,000	24,274

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0140110 - SNOW/ICE CONTROL							
PERSONAL SERVICES							
511002	FULL TIME WAGES	138	0	0	0	0	0
513001	REGULAR OVERTIME	517,180	700,851	216,479	215,065	200,000	-16,479
513001A	REG OVERTIME-BLDG/SC	0	60,146	31,876	23,590	30,000	-1,876
513004	WORK BY OTHER DEPTS.	6,027	36,858	3,000	779	0	-3,000
514311	SNOW STAND-BY PAY	66,197	117,256	32,000	27,512	30,000	-2,000
514318	SNOW WATCH PAY	20,990	25,143	21,000	20,184	20,000	-1,000
TOTAL PERSONAL SERVICES		610,531	940,254	304,355	287,130	280,000	-24,355
EXPENSES							
52403	MOTOR VEHICLE R-M	20,430	5,100	0	0	0	0
5273	RENTAL - VEHICLES	881,085	1,463,619	176,601	138,926	200,000	23,399
5273A	RENTAL-VEH BLDG/SCHLS	0	591,113	175,399	173,500	100,000	-75,399
5386	WEATHER FORECAST SV	1,739	1,645	1,655	1,655	1,645	-10
5480	GASOLINE	0	0	0	0	34,425	34,425
5481	DIESEL FUEL	0	0	0	0	63,930	63,930
5484	VEHICLE REPAIR PARTS	111,129	138,823	75,000	57,213	75,000	0
5532	SAND & SALT	808,690	782,121	266,228	245,234	240,000	-26,228
5712	REFRESHMENTS/MEALS	130	0	0	0	0	0
5783	PRIVATE PROPERTY DAM	0	1,850	762	762	5,000	4,238
TOTAL EXPENSES		1,823,202	2,984,271	695,645	617,291	720,000	24,355
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	6,638	9,369	5,709	3,064	0	-5,709
TOTAL FRINGE BENEFITS		6,638	9,369	5,709	3,064	0	-5,709
TOTAL SNOW/ICE CONTROL		2,440,371	3,933,893	1,005,709	907,485	1,000,000	-5,709

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0140111 - SOLID WASTE MGMT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	223,906	173,084	164,771	127,786	172,299	7,529
511002	FULL TIME WAGES	111,537	101,990	100,999	66,110	889,679	788,680
511101	PART TIME < 20 HRS/WK	18,924	19,228	20,598	15,334	19,449	-1,149
513001	REGULAR OVERTIME	41,730	31,391	15,299	13,627	40,000	24,701
514001	LONGEVITY	3,750	3,150	5,417	3,817	20,975	15,558
515003	SPECIAL LEAVE BUY BAC	0	0	6,000	6,000	0	-6,000
515005	BONUSES	0	0	2,900	2,900	0	-2,900
515006	VACATION BUY BACK	0	0	5,907	5,907	0	-5,907
515101	CLOTHING ALLOWANCE	1,200	1,000	1,500	1,500	8,950	7,450
TOTAL PERSONAL SERVICES		401,046	329,843	323,391	242,980	1,151,352	827,962
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	0	1,602	3,200	2,000	3,200	0
52409	PUBLIC PROPERTY R-M	1,500	1,500	3,000	1,500	3,000	0
5274	RENTAL - EQUIPMENT	61,866	11,380	1,200	1,150	500	-700
5292	SOLID WASTE COLL/DISP	3,694,165	3,427,611	3,590,893	3,170,518	3,652,229	61,336
52922	COLLECTION-RECYCLABL	2,024,121	2,185,169	2,373,766	2,235,086	2,463,631	89,865
52924	PROCESSING RECYCLABL	112,975	118,945	133,992	132,995	173,500	39,508
530203	ENGINEERING SERVICES	35,072	35,116	31,000	22,000	31,000	0
5317	MAILING SERVICES	0	0	2,500	895	0	-2,500
5341	POSTAGE	142	17	7,317	7,317	0	-7,317
5342	PRINTING	1,820	273	13,683	1,121	2,000	-11,683
5382	PEST CONTROL SERVICE	608	682	1,000	950	1,000	0
5384	ANIMAL CARE	465	540	1,000	700	1,000	0
5391	ROCK CRUSHING SVS	0	0	0	0	25,000	25,000
5432	SMALL TOOLS	0	0	0	0	4,500	4,500
5460	GROUNDS MAINT SUPPLIE	0	0	0	0	20,000	20,000
TOTAL EXPENSES		5,932,732	5,782,836	6,162,551	5,576,232	6,380,560	218,009
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	648	534	626	484	3,684	3,058
57HLTH	HEALTH INSURANCE	39,718	37,024	39,711	29,347	182,379	142,668
57LIFE	BASIC LIFE INSURANCE	274	212	227	175	795	568
57MEDA	MEDICARE PAYROLL TAX	4,287	3,484	3,178	2,484	8,678	5,500
TOTAL FRINGE BENEFITS		44,926	41,255	43,742	32,489	195,536	151,794
DEBT AND CAPITAL							
58527	TRASH RECEPTACLES	0	0	0	0	8,000	8,000
TOTAL DEBT AND CAPITAL		0	0	0	0	8,000	8,000
TOTAL SOLID WASTE MGMT		6,378,705	6,153,934	6,529,684	5,851,701	7,735,448	1,205,765

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
0140112 - ENGINEERING SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,196,445	1,162,563	912,246	690,188	921,411	9,165
513001	REGULAR OVERTIME	7,692	14,481	10,750	10,966	5,000	-5,750
514001	LONGEVITY	9,041	8,050	12,767	10,142	8,050	-4,717
515003	SPECIAL LEAVE BUY BAC	0	0	6,000	6,000	0	-6,000
515005	BONUSES	0	0	13,300	13,300	0	-13,300
515101	CLOTHING ALLOWANCE	6,000	5,341	4,950	4,950	4,400	-550
5197	CURRENT YEAR WAGE RE	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,219,179	1,190,435	960,013	735,546	938,861	-21,152
EXPENSES							
5231	PERMIT FEES	0	153	75	75	0	-75
530203	ENGINEERING SERVICES	8,755	2,500	4,000	0	4,000	0
5314	REGIST/RECORDING FEES	0	0	375	300	0	-375
5343	ADVERTISING/PUBLICATIO	0	0	700	318	1,000	300
5420	OFFICE SUPPLIES	961	831	975	733	1,050	75
5581	UNIFORMS/PROTECTIVE	600	660	600	600	600	0
5587	ENGINEERING SURVEY S	3,950	1,506	3,925	2,500	4,000	75
	TOTAL EXPENSES	14,266	5,650	10,650	4,526	10,650	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,129	3,310	3,156	2,468	2,980	-176
57HLTH	HEALTH INSURANCE	148,850	149,184	108,160	79,462	91,742	-16,418
57LIFE	BASIC LIFE INSURANCE	784	669	568	467	568	0
57MEDA	MEDICARE PAYROLL TAX	12,869	14,044	10,206	7,913	10,554	348
	TOTAL FRINGE BENEFITS	165,630	167,207	122,089	90,310	105,843	-16,246
	TOTAL ENGINEERING SERVICES	1,399,076	1,363,291	1,092,752	830,381	1,055,355	-37,398

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0140114 - PARKING METERS						
PERSONAL SERVICES						
511002 FULL TIME WAGES	108,377	99,503	0	0	0	0
513001 REGULAR OVERTIME	1,984	8,264	1,100	581	2,500	1,400
514001 LONGEVITY	2,475	1,300	1,900	1,900	0	-1,900
515101 CLOTHING ALLOWANCE	1,200	1,000	0	0	0	0
TOTAL PERSONAL SERVICES	114,036	110,067	3,000	2,481	2,500	-500
EXPENSES						
530210 BANKING SERVICES	0	480	3,775	3,380	5,000	1,225
53405 PK METER COMM SVS	0	225	1,380	900	1,000	-380
5543 PARKING METER PARTS	17,890	18,485	12,000	9,879	12,000	0
TOTAL EXPENSES	17,890	19,190	17,155	14,159	18,000	845
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	367	9	8	0	-9
57HLTH HEALTH INSURANCE	28,919	28,919	0	628	0	0
57LIFE BASIC LIFE INSURANCE	57	52	7	5	0	-7
57MEDA MEDICARE PAYROLL TAX	752	713	0	-7	0	0
TOTAL FRINGE BENEFITS	30,094	30,050	16	635	0	-16
TOTAL PARKING METERS	162,021	159,308	20,171	17,274	20,500	329
0140115 - TRANSPORTATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	229,723	176,675	238,554	8,831
511002 FULL TIME WAGES	0	0	428,252	327,798	444,838	16,586
513001 REGULAR OVERTIME	0	0	10,700	11,773	34,000	23,300
514001 LONGEVITY	0	0	5,550	725	10,475	4,925
515005 BONUSES	0	0	8,550	8,550	0	-8,550
515101 CLOTHING ALLOWANCE	0	0	4,950	4,950	4,950	0
TOTAL PERSONAL SERVICES	0	0	687,725	530,470	732,818	45,092
EXPENSES						
5450 CLEANING/CUSTODIAL SU	0	0	0	0	1,000	1,000
TOTAL EXPENSES	0	0	0	0	1,000	1,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	0	0	2,988	2,275	2,980	-8
57HLTH HEALTH INSURANCE	0	0	156,852	116,169	152,384	-4,468
57LIFE BASIC LIFE INSURANCE	0	0	567	425	568	0
57MEDA MEDICARE PAYROLL TAX	0	0	7,369	5,423	7,695	326
TOTAL FRINGE BENEFITS	0	0	167,777	124,293	163,627	-4,150
TOTAL TRANSPORTATION	0	0	855,502	654,763	897,444	41,942
TOTAL PUBLIC WORKS DEPARTMENT	20,616,485	20,841,776	18,818,857	15,157,783	18,996,237	177,380

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Public Works Commission	H16	1.0	125,406	H16	1.00	129,446
	Deputy Comm-Operations	H13	1.0	89,814	H13	1.00	92,926
	Dir of Administration	H12	0.5	50,906	H12	0.50	52,618
	Chief of Finance/Budget	H08	1.0	81,604	H08	1.00	84,503
	Executive Administrator	S08	1.0	59,036	S08	1.00	61,346
	Prin Accts Supervisor	S08	1.0	59,036	S08	1.00	61,346
	Customer Service Superv	S07	1.0	51,220	S07	1.00	53,327
	Payroll Coordinator	S06	1.0	49,408	S06	1.00	51,469
	DB Mgr/Bud Analyst	S06	1.0	46,840	S06	1.00	48,833
	Customer Service Clerk	S04	1.0	41,356	S04	1.00	43,207
	Supt of Equipment	C11	1.0	79,019	C11	1.00	81,452
	Asst Supt of Equipment	C09	1.0	64,697	C09	1.00	66,829
	District Highway Supt	C11	1.0	75,741	C11	1.00	80,881
	District Highway Supt.	C11	1.0	75,741	C11	1.00	80,881
	Asst Highway Supt	C09	4.0	248,326	C09	4.00	258,703
	Dir Environment Affair	H11	1.0	99,969	H11	1.00	103,346
	Recycling Manager	H07	1.0	66,450	H07	1.00	68,954
	City Engineer	H12	1.0	106,467	H12	1.00	110,013
	Associate City Engineer	H10	1.0	86,719	H10	1.00	89,750
	Assoc City Eng-Transpor	H10	1.0	93,429	H10	1.00	96,635
	Project Manager	H09	1.0	82,263	H09	1.00	85,179
	Asst Traffic Engineer	C09	1.0	64,697	C09	1.00	66,829
	Permits Engineer	H08	1.0	74,622	H08	1.00	77,339
	Transportation Engineer	H08	1.0	72,430	H08	1.00	75,090
	Office Engineer	E44	1.0	72,506	E44	1.00	74,072
	Design Engineer	E46	1.0	82,979	E46	1.00	83,901
	Chief of Survey Party	E45	1.0	77,566	E45	1.00	79,189
	Survey Inst Technician	E41	1.0	52,314	E41	1.00	56,422
	Construction Engineer	E45	1.0	74,010	E45	1.00	79,189
	Asst Construc Engineer	E43	1.0	67,777	E43	1.00	69,292
	Construction Inspector	E42	2.0	124,349	E42	2.00	117,065
	Account Totals:		34.5	2,496,695		34.50	2,580,031
511002	Working Foreman	R09	11.0	583,022	R09	11.00	601,636
	Working Foreman MER	R09	2.0	107,659	R09	2.00	110,276
	Yard Maint Supervisor	R08	2.0	104,527	R08	2.00	107,110
	HMEO	R04	23.0	982,205	R04	23.00	1,025,492
	SHMEO	R06	1.0	39,310	R06	1.00	42,118
	Handyman	R04	1.0	46,459	R04	1.00	47,686

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY
--

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511002	Bookkeeper	R05	1.0	51,324	R05	1.00	52,605
	Senior Storekeeper	R07	1.0	50,760	R07	1.00	52,035
	Lead Metal Body Wkr/Wld	R09	1.0	53,830	R09	1.00	55,138
	Lead Motor Equip Repair	R07	1.0	50,760	R07	1.00	52,035
	Motor Equipment Repairm	R08	6.0	288,742	R08	6.00	303,325
	Lead Motor Equip Repair	R06	1.0	39,944	R06	1.00	42,513
	Metal Body Worker I	R07	1.0	50,760	R07	1.00	52,035
	Metal Body Worker II	R07	1.0	50,760	R07	1.00	52,035
	Handyman	R04	1.0	46,459	R04	1.00	47,686
	SHMEO CDL Class A	R07	3.0	152,281	R07	3.00	156,104
	SHMEO	R06	11.0	534,314	R06	11.00	554,041
	HMEO	R05	1.0	47,858	R05	1.00	49,100
	Mason/Curbsetter/HMEO	R05	14.0	641,266	R05	14.00	672,874
	Mason/Curbsetter/MEO	R03	1.0	45,102	R03	1.00	46,313
	Traffic Maintenance Man	R02	1.0	43,807	R02	1.00	45,004
	Asst Supt	C09	1.0	55,165	C09	1.00	58,628
	Lead-SHMEO	R07	1.0	50,760	R07	1.00	52,035
	Resource Recov Cntr Att	R08	1.0	42,367	R08	1.00	45,025
	Highway Traffic Clerk	R07	1.0	50,760	R07	1.00	52,035
	Lead Parking Mtr Man	R09	1.0	53,830	R09	1.00	55,138
	Parking Meter Repairman	R04	1.0	46,459	R04	1.00	47,686
	Time/Construction Clerk	R07	0.5	21,079	R07	0.50	21,934
	HMEO	R05	1.0	47,858	R05	1.00	49,100
	HMEO SWEEPER	R05	5.0	239,290	R05	5.00	245,502
	Account Totals:		97.5	4,618,719		97.50	4,794,245
511101	Solid Waste/Recyl Coord	QQQ	0.4	19,524	QQQ	0.40	19,449
	Account Totals:		0.4	19,524		0.40	19,449
512001	Laborer	QQQ	1.0	20,372	QQQ	1.00	20,372
	Account Totals:		1.0	20,372		1.00	20,372
	Report Totals:		133.4	7,155,310		133.40	7,414,097