

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

## CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	249,063	208,151	326,821	7,485	334,306	343,482	9,176	3%
52 - EXPENSES	207,269	116,189	165,550	16,005	181,555	226,030	44,475	24%
58 - DEBT AND CAPITAL	44,455	66,592	90,608	75,590	166,198	58,321	-107,877	-65%
<b>SUB-TOTALS:</b>	<b>500,787</b>	<b>390,932</b>	<b>582,979</b>	<b>99,080</b>	<b>682,059</b>	<b>627,833</b>	<b>-54,226</b>	<b>-8%</b>
57 - FRINGE BENEFITS	76,108	83,824	117,021	-1,002	116,019	97,167	-18,852	-16%
<b>SUB-TOTALS:</b>	<b>76,108</b>	<b>83,824</b>	<b>117,021</b>	<b>-1,002</b>	<b>116,019</b>	<b>97,167</b>	<b>-18,852</b>	<b>-16%</b>
<b>DEPARTMENT TOTALS:</b>	<b>576,895</b>	<b>474,756</b>	<b>700,000</b>	<b>98,078</b>	<b>798,078</b>	<b>725,000</b>	<b>-73,078</b>	<b>-9%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
26A401A STORM WATER MGMT	471,850	474,681	700,000	23,966	723,966	725,000	1,034	0%
26B4017A CRYSTAL LAKE PROJECT	0	75	0	0	0	0	0	0%
26B4017B CHEESECAKE BROOK PROJECT	0	0	0	0	0	0	0	0%
26B4017C ASHMONT AVE INVESTIGATION	0	0	0	58,099	58,099	0	-58,099	-100%
26B4018A CITY HALL POND PROJECT	21,050	0	0	0	0	0	0	0%
26B4018B NSHS ATHL FIELDS DRAINAGE	83,995	0	0	16,005	16,005	0	-16,005	-100%
26B4018C CULVERT INSPECTION PROJ	0	0	0	8	8	0	-8	-100%
<b>DEPARTMENT TOTALS:</b>	<b>576,895</b>	<b>474,756</b>	<b>700,000</b>	<b>98,078</b>	<b>798,078</b>	<b>725,000</b>	<b>-73,078</b>	<b>-9%</b>

STORM WATER MGMT	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	249,063	208,151	326,821	7,485	334,306	343,482	9,176	3%
52 - EXPENSES	123,274	116,189	165,550	0	165,550	226,030	60,480	37%
58 - DEBT AND CAPITAL	23,405	66,517	90,608	17,483	108,091	58,321	-49,770	-46%
<b>SUB-TOTALS:</b>	<b>395,742</b>	<b>390,857</b>	<b>582,979</b>	<b>24,968</b>	<b>607,947</b>	<b>627,833</b>	<b>19,886</b>	<b>3%</b>
57 - FRINGE BENEFITS	76,108	83,824	117,021	-1,002	116,019	97,167	-18,852	-16%
<b>SUB-TOTALS:</b>	<b>76,108</b>	<b>83,824</b>	<b>117,021</b>	<b>-1,002</b>	<b>116,019</b>	<b>97,167</b>	<b>-18,852</b>	<b>-16%</b>
<b>Element Totals:</b>	<b>471,850</b>	<b>474,681</b>	<b>700,000</b>	<b>23,966</b>	<b>723,966</b>	<b>725,000</b>	<b>1,034</b>	<b>0%</b>

CRYSTAL LAKE PROJECT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
58 - DEBT AND CAPITAL	0	75	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

CHEESECAKE BROOK PROJECT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

ASHMONT AVE INVESTIGATION	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	0	0	0	0	0	0	0%
58 - DEBT AND CAPITAL	0	0	0	58,099	58,099	0	-100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,099</b>	<b>58,099</b>	<b>0</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,099</b>	<b>58,099</b>	<b>0</b>	<b>-100%</b>

CITY HALL POND PROJECT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
58 - DEBT AND CAPITAL	21,050	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>21,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>21,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

NSHS ATHL FIELDS DRAINAGE	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	83,995	0	0	16,005	16,005	0	-100%
<b>SUB-TOTALS:</b>	<b>83,995</b>	<b>0</b>	<b>0</b>	<b>16,005</b>	<b>16,005</b>	<b>0</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>83,995</b>	<b>0</b>	<b>0</b>	<b>16,005</b>	<b>16,005</b>	<b>0</b>	<b>-100%</b>

CULVERT INSPECTION PROJ	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
58 - DEBT AND CAPITAL	0	0	0	8	8	0	-100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>-100%</b>

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET  
**PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Environmental Engineer	H08	1	74,994	1	74,994
<b>Account Totals:</b>			<b>1</b>	<b>74,994</b>	<b>1</b>	<b>74,994</b>
511002	WF Video Pipeline Insp	R09	1	49,528	1	51,241
	HMEO	R04	1	46,000	1	46,000
	SHMEO	R06	2	88,345	2	88,345
	Mason/Curbsetter/HMEO	R05	1	47,378	1	47,378
<b>Account Totals:</b>			<b>5</b>	<b>231,251</b>	<b>5</b>	<b>232,963</b>
<b>Report Totals:</b>			<b>6</b>	<b>306,245</b>	<b>6</b>	<b>307,957</b>

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>401 - PUBLIC WORKS DEPARTMENT</b>										
<b>26A401A - STORM WATER MGMT</b>										
<b>PERSONAL SERVICES</b>										
511001	FULL TIME SALARIES	70,304	73,513	74,994	1,400	76,394	58,328	74,994	-1,400	-2%
511002	FULL TIME WAGES	155,482	133,067	215,797	4,935	220,732	169,970	232,963	12,231	6%
513001	REGULAR OVERTIME	17,260	-1,800	10,000	0	10,000	6,659	30,000	20,000	200%
514001	LONGEVITY	3,767	921	2,000	1,000	3,000	3,000	2,825	-175	-6%
515003	SPECIAL LEAVE BUY BACK	0	200	200	0	200	0	200	0	0%
515101	CLOTHING ALLOWANCE	2,250	2,250	2,250	150	2,400	2,400	2,500	100	4%
5197	CURRENT YEAR WAGE RESERVE	0	0	21,580	0	21,580	0	0	-21,580	-100%
<b>PERSONAL SERVICES TOTALS:</b>		<b>249,063</b>	<b>208,151</b>	<b>326,821</b>	<b>7,485</b>	<b>334,306</b>	<b>240,357</b>	<b>343,482</b>	<b>9,176</b>	<b>3%</b>
<b>EXPENSES</b>										
5210	ELECTRICITY	604	1,537	1,500	0	1,500	1,291	1,500	0	0%
52403	MOTOR VEHICLE R-M	0	0	3,000	0	3,000	0	3,000	0	0%
5274	RENTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0%
52923	CLEANING-CATCH BASINS	100,000	97,000	115,000	10,225	125,225	125,225	140,000	14,775	12%
5301	CONSULTANTS	4,606	3,773	5,000	0	5,000	3,463	15,000	10,000	200%
530203	ENGINEERING SERVICES	0	0	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	870	206	200	0	200	0	200	0	0%
5341	POSTAGE	0	42	4,000	0	4,000	0	4,000	0	0%
5342	PRINTING	5,589	2,636	3,000	0	3,000	195	3,000	0	0%
5420	OFFICE SUPPLIES	0	868	2,000	0	2,000	0	2,000	0	0%
5432	SMALL TOOLS	1,868	862	500	0	500	132	500	0	0%
5484	VEHICLE REPAIR PARTS	0	0	6,000	-4,215	1,785	0	10,000	8,215	460%
5500	MEDICAL SUPPLIES	0	0	150	0	150	0	150	0	0%
5530	CONSTRUCTION SUPPLIES	7,936	8,814	22,000	-5,310	16,690	16,642	22,000	5,310	32%
5535	SWEEPER/PARTS	0	0	0	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	2,000	-700	1,300	0	2,000	700	54%
5588	PHOTOGRAPHIC SUPPLIES	250	0	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	50	100	-15	85	0	100	15	18%
5711	IN-STATE CONFERENCES	985	0	500	15	515	515	600	85	17%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5712	REFRESHMENTS/MEALS	137	11	200	0	200	94	200	0	0%
5730	DUES & SUBSCRIPTIONS	430	390	400	0	400	390	200	-200	-50%
5790	CURRENT YEAR RESERVE	0	0	0	0	0	0	21,580	21,580	100%
<b>EXPENSES TOTALS:</b>		<b>123,274</b>	<b>116,189</b>	<b>165,550</b>	<b>0</b>	<b>165,550</b>	<b>147,948</b>	<b>226,030</b>	<b>60,480</b>	<b>37%</b>
<b>FRINGE BENEFITS</b>										
5707	NCRS PENSION CONTB	39,592	49,332	56,264	0	56,264	56,264	36,179	-20,085	-36%
57DENTAL	DENTAL INSURANCE	551	994	1,397	0	1,397	984	1,397	0	0%
57HLTH	HEALTH INSURANCE	32,664	29,843	54,528	0	54,528	31,591	55,572	1,044	2%
57LIFE	BASIC LIFE INSURANCE	217	160	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,831	2,241	3,660	0	3,660	2,772	3,849	189	5%
57PENS	UNION PENSION CONTB.	1,253	1,253	1,002	-1,002	0	0	0	0	0%
<b>FRINGE BENEFITS TOTALS:</b>		<b>76,108</b>	<b>83,824</b>	<b>117,021</b>	<b>-1,002</b>	<b>116,019</b>	<b>91,738</b>	<b>97,167</b>	<b>-18,852</b>	<b>-16%</b>
<b>DEBT AND CAPITAL</b>										
58501	AUTOMOBILES/LIGHT TRUCKS	0	53,518	0	0	0	0	0	0	0%
58502	CONSTRUCTION EQUIPMENT	0	12,999	2,000	0	2,000	0	2,000	0	0%
586004	STORM DRAINAGE SYSTEM	23,405	0	88,608	17,483	106,091	2,954	56,321	-49,770	-47%
<b>DEBT AND CAPITAL TOTALS:</b>		<b>23,405</b>	<b>66,517</b>	<b>90,608</b>	<b>17,483</b>	<b>108,091</b>	<b>2,954</b>	<b>58,321</b>	<b>-49,770</b>	<b>-46%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>471,850</b>	<b>474,681</b>	<b>700,000</b>	<b>23,966</b>	<b>723,966</b>	<b>482,996</b>	<b>725,000</b>	<b>1,034</b>	<b>0%</b>
<b>26B4017A - CRYSTAL LAKE PROJECT</b>										
<b>DEBT AND CAPITAL</b>										
586004	STORM DRAINAGE SYSTEM	0	75	0	0	0	0	0	0	0%
<b>DEBT AND CAPITAL TOTALS:</b>		<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>26B4017B - CHEESECAKE BROOK PROJECT</b>										
<b>DEBT AND CAPITAL</b>										
586004	STORM DRAINAGE SYSTEM	0	0	0	0	0	0	0	0	0%
<b>DEBT AND CAPITAL TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>26B4017C - ASHMONT AVE INVESTIGATION</b>										
<b>EXPENSES</b>										
530203	ENGINEERING SERVICES	0	0	0	0	0	0	0	0	0%
<b>EXPENSES TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>DEBT AND CAPITAL</b>										
586004	STORM DRAINAGE SYSTEM	0	0	0	58,099	58,099	0	0	-58,099	-100%
<b>DEBT AND CAPITAL TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,099</b>	<b>58,099</b>	<b>0</b>	<b>0</b>	<b>-58,099</b>	<b>-100%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,099</b>	<b>58,099</b>	<b>0</b>	<b>0</b>	<b>-58,099</b>	<b>-100%</b>
<b>26B4018A - CITY HALL POND PROJECT</b>										
<b>DEBT AND CAPITAL</b>										
586004	STORM DRAINAGE SYSTEM	21,050	0	0	0	0	0	0	0	0%
<b>DEBT AND CAPITAL TOTALS:</b>		<b>21,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>21,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>26B4018B - NSHS ATHL FIELDS DRAINAGE</b>										
<b>EXPENSES</b>										
530203	ENGINEERING SERVICES	83,995	0	0	16,005	16,005	0	0	-16,005	-100%
<b>EXPENSES TOTALS:</b>		<b>83,995</b>	<b>0</b>	<b>0</b>	<b>16,005</b>	<b>16,005</b>	<b>0</b>	<b>0</b>	<b>-16,005</b>	<b>-100%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>83,995</b>	<b>0</b>	<b>0</b>	<b>16,005</b>	<b>16,005</b>	<b>0</b>	<b>0</b>	<b>-16,005</b>	<b>-100%</b>
<b>26B4018C - CULVERT INSPECTION PROJ</b>										
<b>DEBT AND CAPITAL</b>										
586004	STORM DRAINAGE SYSTEM	0	0	0	8	8	0	0	-8	-100%
<b>DEBT AND CAPITAL TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>-100%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>-100%</b>
<b>PUBLIC WORKS DEPARTMENT TOTALS:</b>		<b>576,895</b>	<b>474,756</b>	<b>700,000</b>	<b>98,078</b>	<b>798,078</b>	<b>482,996</b>	<b>725,000</b>	<b>-73,078</b>	<b>-9%</b>

**CITY OF NEWTON BUDGET  
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
<b>401 - PUBLIC WORKS DEPARTMENT</b>														
<b>26A401A - STORM WATER MGMT</b>														
511001	Environmental Engineer Rose, Maria		9/9/2004	5.81096	1,087			FY 2010	H08 11	1,437	1,437	07/01/2009	1	74,994
				15		0		FY 2011	H08 11	1,437	1,437	07/01/2010	1	74,994
<b>Account Totals:</b>					<b>1,087</b>		<b>5,710</b>	<b>FY 2010</b>		<b>1,437</b>	<b>1,437</b>		<b>1.0</b>	<b>74,994</b>
						<b>0</b>	<b>57</b>	<b>FY 2011</b>		<b>1,437</b>	<b>1,437</b>		<b>1.0</b>	<b>74,994</b>
511002	WF Video Pipeline Insp Panaggio, Pasquale	Y	11/29/1999	10.5945	760			FY 2010	R09 5	949	949	07/01/2009	1	49,528
				20	675	0		FY 2011	R09 6	982	982	07/01/2010	1	51,241
<b>HMEO</b>	Malkasian, Martin	Y	10/15/1979	30.7315				FY 2010	R04 7	881	881	07/01/2009	1	46,000
				25	1,300	0		FY 2011	R04 7	881	881	07/01/2010	1	46,000
<b>SHMEO</b>	Vacant	Y	4/1/2010	0.24932	581			FY 2010	R06 1	758	758	07/01/2009	1	39,548
				10		0		FY 2011	R06 1	758	758	07/01/2010	1	39,548
<b>SHMEO</b>	Farese, Eugene	Y	8/1/2005	4.91781	721			FY 2010	R06 7	935	935	07/01/2009	1	48,798
				15	425	0		FY 2011	R06 7	935	935	07/01/2010	1	48,798
<b>Mason/Curbsetter/HMEO</b>	Whooten, Mark	Y	10/6/2003	6.73973	700			FY 2010	R05 7	908	908	07/01/2009	1	47,378
				15	425	0		FY 2011	R05 7	908	908	07/01/2010	1	47,378
<b>Account Totals:</b>					<b>2,762</b>		<b>51,259</b>	<b>FY 2010</b>		<b>4,430</b>	<b>4,430</b>		<b>5.0</b>	<b>231,251</b>
					<b>2,825</b>	<b>0</b>	<b>114</b>	<b>FY 2011</b>		<b>4,463</b>	<b>4,463</b>		<b>5.0</b>	<b>232,963</b>
<b>Functional Element Totals:</b>					<b>3,849</b>		<b>56,969</b>	<b>FY 2010</b>		<b>5,867</b>	<b>5,867</b>		<b>6.0</b>	<b>306,245</b>
					<b>2,825</b>	<b>0</b>	<b>170</b>	<b>FY 2011</b>		<b>5,899</b>	<b>5,899</b>		<b>6.0</b>	<b>307,957</b>
<b>Department Totals:</b>					<b>3,849</b>		<b>56,969</b>	<b>FY 2010</b>		<b>5,867</b>	<b>5,867</b>		<b>6.0</b>	<b>306,245</b>
					<b>2,825</b>	<b>0</b>	<b>170</b>	<b>FY 2011</b>		<b>5,899</b>	<b>5,899</b>		<b>6.0</b>	<b>307,957</b>

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**STORM WATER MANAGEMENT FUND**

Department	Increase/Decrease FY10 Original vs FY11 Proposed	Account Title
<b>401 - PUBLIC WORKS DEPARTMENT</b>		
	17,166	FULL TIME WAGES
	20,000	REGULAR OVERTIME
	825	LONGEVITY
	250	CLOTHING ALLOWANCE
	-21,580	CURRENT YEAR WAGE RESERVE
	25,000	CLEANING-CATCH BASINS
	10,000	CONSULTANTS
	4,000	VEHICLE REPAIR PARTS
	-20,085	NCRS PENSION CONTB
	100	IN-STATE CONFERENCES
	-200	DUES & SUBSCRIPTIONS
	21,580	CURRENT YEAR RESERVE
	1,044	HEALTH INSURANCE
	189	MEDICARE PAYROLL TAX
	-1,002	UNION PENSION CONTB.
	-32,287	STORM DRAINAGE SYSTEM
<b>DEPARTMENT TOTAL</b>	<b>25,000</b>	<b>3.571%</b>



CITY OF NEWTON BUDGET  
**PERSONNEL FTE SUMMARY**

**STORM WATER MANAGEMENT FUND**

Department	FY 2009	FY 2010	FY 2011
401 - PUBLIC WORKS DEPARTMENT	6.00	6.00	6.00
<b>Report Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>