



# DEPARTMENT OF PUBLIC WORKS

## DEPARTMENT DESCRIPTION

### **1. Administration-**

Responsibilities include:

- The development/implementation of financial controls & budget preparation
- Managing Customer Service Center for all Public Works activities
- Personnel services, including payroll, hiring, training and clothing
- Information systems (hardware and software)
- Accounts receivable
- Contract administration and tracking
- Overseeing water meter reading and billing operations
- Preparation of federal and state grant applications and subsequent contract oversight

### **2. Highway Operations-**

Responsibilities include:

- Street and sidewalk construction and maintenance (1,485 streets @ 310 miles)
- Street sweeping
- Traffic control
- Public property maintenance (litter & weed control)
- Snow & ice operations

### **3. Equipment Maintenance-**

Responsibilities include:

- Maintaining 650 city vehicles and motorized equipment in proper operating condition

- Oversee a preventive maintenance program for the city fleet
- Advise executive staff on vehicle replacement and equipment purchases

### **4. Environmental Affairs-**

Responsibilities include:

- Managing solid waste contracts for the collection and disposal of refuse and recycling
- Operating a recycling depot for the proper disposal of hazardous waste, universal wastes and general recyclables
- Managing a twelve-acre working capped landfill; including compost operations and crushed street operations materials
- Conduct educational outreach efforts to improve recycling rates and source reduction
- Seek grant opportunities in all environmental areas
- Oversee environmental management, regulations, policies, permitting and compliance

### **5. Engineering-**

Responsibilities include:

- Engineering review of building permits, special permits, comprehensive permits, administrative site plans, land use issues, conservation commission submittals and Board of Survey subdivisions

- Construction inspection services for in-house capital construction and private development (roads, water, sewer, and drains)
- Survey services for city-wide projects
- Design and plan/specification development in support of city capital planning and infrastructure construction
- Construction management services in connection with department construction activities and environmental engineering projects
- Engineering support for the City's CPA and CDBG programs
- Conduct traffic engineering and parking studies, including parking occupancy, signal or stop sign warrants, traffic calming, temporary detours and sign requests
- Contract management of street lights, traffic signal maintenance, parking meters and line painting
- Technical assistance to other Departments and the public

## 6. Utilities Division –

Responsibilities include:

- Operation, repair and maintenance of the City's water, sewer and drainage infrastructure systems.
- Provide residents with clean water, safe wastewater disposal and flood control
- Maintain the inventory of 850 miles of pipeline, manage 51 craftsmen on a 24/7 basis

### System Descriptions

- **Water Distribution system:** 306 miles of water supply mains, one 10.4 million gallon underground storage reservoir, three elevated water storage tanks, three water

booster pumping stations, 2,467 fire hydrants, and 24,856 metered water connections.

- On average the Utilities Division supplies over 3 billion gallons of water annually for domestic consumption and fire fighting
- The cost of water delivered to Newton residents is approximately ½ of one cent per gallon, compared to bottled water charges of up to \$2.59 per gallon.
- **Sewer Collection system** collects wastewater from city residences and businesses, and transports the waste to MWRA facilities for treatment and ultimate disposal to Massachusetts Bay
- Consists of 264 miles of sewer mains, 10 sewerage pumping stations, and 24,578 sewer service connections
- On average the Utilities Division collects and disposes of over 6 billion gallons of wastewater annually
- **Storm Drainage system** collects stormwater from City streets and abutting properties. The Drainage system consists of 280 miles of storm drains, one pumping station, 13,000 catch basins and several miles of brooks and streams.

## ACCOMPLISHMENTS

### Administration:

- Tracked over \$300,000 in payroll and materials costs for work performed by 6-person Highway crew funded solely through third party reimbursements.
- Contacted over 350 water-sewer customers for service appointments.
- Established a new tracking process for use of police details on DPW and Utilities projects
- Developed a web-enabled database application to create and track third-party projects undertaken by DPW

- Created a new web enabled interface establishing 117 separate reports through the Hansen database
- Set up an automated backup process to the Hansen database eliminating nearly \$7,000 of annual overtime expenses in the Utilities Division.

**Highway Operations:**

Sidewalks:

- Asphalt sidewalks installed – in-house 1.8 miles
- Concrete sidewalks installed- in-house 5.7 miles
- Curbing:

Installation of curbing

- (betterment and maintenance) 1.95 miles
- Installation of asphalt berm .2 miles

Street repairs (Utility trenches) at 377 locations

- Road Paving in-house on 4 streets 2.5 miles
- Street sweeping entire city 6 sweeps

Snow and Ice:

- Sanding operations 40 events
- Plowable storms 9 events
- Snow measurement 2007-2008 46.6 inches

Line Painting

- Line Painting – In-house and contractors 64.9 Miles

**Equipment Maintenance:**

- Designed and built plow attachments for four rental skid steer loaders for improved sidewalk snow plowing
- Designed specifications for and purchased new parking meter collection van that provides improved ergonomic benefits for workers lifting the collection canisters

- Purchased new paver to improve City's ability to pave roads in-house

**Environmental Affairs:**

- Researched and advised the Solid Waste Commission on solid waste technology (collection, hauling and disposal) and recommended a new automated trash collection and single stream recycling program
- Newton negotiated a 20-year trash disposal contract with Wheelabrator-Millbury
- Negotiated a two-year short-term trash collection and hauling contract for trash with a 6-month automated collection and single stream recycling pilot
- Began a 6-month 4,100 household pilot program for automated trash collection and single stream recycling resulting in a 40% decrease in trash and 20% increase in recycling after 4-months
- 45% of households returned a pilot survey indicating over a 90% favorable response for the new trash collection system
- Trash and recycling missed pickups was reduced to .08% of total 3,000,000 annual stops
- Residential and City trash tonnage decreased by 1,612 tons at an avoided cost of \$226,760 in FY08
- Tracked 3,500 informational and service requests calls
- Distributed more than 3,000 recycle bins and 125 rain barrels to residents
- Paper recycling revenue increased to \$529,000
- Operated a permanent Household Hazardous Waste facility for 41 days accommodating over 2,000 households
- Started the curbside collection of CRTs and electronics

- Sales of home composting bins reached 2,032 units thereby diverting 941 tons of yard waste
- Recycling Committee sponsored a Swap Day resulting in diverting 4 tons of material from the waste stream

### **Education and Outreach**

- Provided expertise to various national, state, and local agencies in the areas of recycling, solid waste disposal and hazardous waste through workshops, presentations and displays
- Published and distributed “A Comprehensive Guide to Reducing Our Waste” to all residents and Pilot Program Guide for 4,100 households

### **Engineering:**

- Received \$8.9 million Transportation Improvement Program (TIP) funding for the Commonwealth Ave. Roadway Reconstruction (Grant Ave. to Boston Line) project
- Began implementation of a new parking meter coin collection and counting program
- Completed 7.5 miles of roadway rehabilitation projects
- Designed and managed 6,000 feet of water and 3 miles of sewer cleaning, lining and replacement projects
- Continued Private Way Roadway Improvement Program including 730 linear feet of improvements to Bencliffe Circle
- Completed drainage analysis, athletic campus master plan, preliminary and final design of Newton South High School athletic fields and track complex
- Continue to implement traffic calming improvements at Lowell Ave-Crafts St., Grove St.-Hagar St., Concord

St.-Hagar St., Church St.-Richardson St., Daniel St.-Jackson St. and Auburn St.-Evergreen Ave.

### **Utilities Division:**

#### **Water**

- Repaired 214 leaks
- Repaired/Replaced 103 Fire Hydrants
- Installed / Replaced / Repaired 416 water service connections
- Performed leak detection on entire water distribution system (304 miles)
- Repaired/Replaced over 1,426 water meters/encoders
- Performed over 1,538 tests on Backflow devices

#### **Sewer**

- Repaired/Replaced 38 sewer service connections
- Performed over 686 sewer service cleanings
- Performed over 227 trenchless repairs
- Televised over 16 miles of sewer main and service connections
- Cleaned over 22 miles of sewer main

#### **Drain**

- Installed 200 linear feet of storm drains
- Repaired 295 catchbasins/manholes
- Cleaned over 6,725 catchbasins
- Inspection of 104 Stormwater Outfalls
- Collected 72 stormwater outfalls samples for presence of contamination
- Inspected over 220 drain manholes
- Cleaned approximately 6 miles of storm drain
- Repair of sluice ways and a portion of brook walls (Cheesecake Brook)

## GOALS AND OBJECTIVES

### Administration:

- Continue to evaluate customer service, work order and inventory system alternatives to either upgrade existing software or migrate to a new program
- Continue to identify ongoing performance benchmarks for Divisions for Citistat reporting and analysis
- Support water meter AMR replacement process focusing on integrating the new system with the existing billing system and providing other as needed support during the installation process
- Establish an automated dial-in system allowing residents to submit their water meter readings via phone and the city website
- Initiate the transition from quarterly to monthly billing for water and sewer
- Pursue outside funding for the water meter AMR replacement program
- Revise procedures for the purchase of cellular phones and affiliated equipment and establish a database for division heads to track cell phone usage and costs
- Convert attendance recording system from manual to automatic time clock with a direct interface into the city's payroll system to improve and expedite payroll functions

### Highway Operations:

- Strive to improve outstanding customer service and have all complaints investigated within 3 days
- Complete in excess of \$300,000 worth of construction projects that are funded via third-party (non-Public Works) sources

- Continue to support private way maintenance through private funding
- Continue program of utilizing GPS tracking for sanding and street sweeping vehicles

### Street Maintenance

- Reduce contractor's involvement on road projects in order to lower overall costs utilizing in-house workforce on sidewalk, curbing, manhole and catch basin repair
- Ensure all utility trenches are repaired within one year of excavation
- Construct traffic calming initiatives at designated areas
- Increase use of new street paver to expand number of streets that are paved in-house with Chapter 90 state funds
- Continue pilot program of using thin-mix overlay with warm-mix bituminous concrete, including on-going evaluation of its success

### Sidewalks

- Continue to explore alternative methods of sidewalk repairs, including stamped concrete and grinding
- Reduce the backlog of sidewalk repair requests with one construction crew dedicated to sidewalk maintenance

### Street Sweeping

- Sweep all city streets a minimum of five times

### Snow and Ice

- Maintain standard that all city streets are fully cleared within eight hours after an average (6") storm has ceased

- Continue to improve sidewalk plowing program through earlier deployment of sidewalk tractors and combined use of plows and snow blowers
- Identify low salt usage areas and monitor impact of reducing deicing materials
- Expand use of magnesium chloride deicer, which is less harmful to vegetation, groundwater and equipment, to all sanders previously outfitted for calcium chloride usage

#### **Equipment Maintenance:**

- Work cooperatively with the Building Department to construct a new fueling station at Elliot Street
- Expand use of alternative fuel vehicles in the city to include biodiesel use at new Elliot Street fuel tanks and purchase of hybrid vehicles to replace older vehicles as appropriate
- Design a training program for new equipment operators

#### **Environmental Affairs:**

- Finalize negotiations of a new five-year trash, recycling and yard waste contract
- Research recycling trends and recommend recycling options for a new contract in July 2010
- Expand the single stream recycling program city-wide including all schools and all public buildings
- Extend the automated collection of trash and recycling city-wide
- Continue to research new programs to reduce trash and increase recycling
- Explore new materials to remove from the waste stream and improve collection of existing recyclables

- Evaluate developing a public area recycling program to divert bottles and cans from the trash stream
- Investigate creating a re-use facility for second life items
- Distribute annual mailing to residents

#### **Engineering:**

- Install new centralized parking meter collection system pay station at select locations
- Complete the implementation of new parking meter coin collection and counting program
- Continue a new and simplified contractor bonding process to streamline the engineering permitting process
- Complete up to nine miles of roadway rehabilitation projects and three miles of water and sewer infrastructure improvement projects
- Initiate the Commonwealth Ave. Roadway Reconstruction TIP projects (Weston Line to Washington St.) and Washington St. (from Commonwealth Ave. to Putnam St.)
- Complete a traffic signal capital improvement plan for use in prioritizing funding requests
- Develop stormwater and sewer system ordinance enhancements for proposal to the Board of Aldermen
- Develop a revolving account for roadway street opening permits to allow the City funds to make repairs to roadways after a contractor is complete
- Implement trench excavation safety regulations permit
- Complete the reconstruction of the Pearl Street parking lot
- Begin construction of the Commonwealth Ave. (Grant Ave. to Boston line) TIP project

- Continue with the Walnut St. and Needham St. Transportation Improvement Program (TIP) reconstruction design projects
- Complete the reconstruction of the Newton South High School athletic fields and drainage system
- Complete Pavement Management Program assessing the condition of all roads, sidewalks and curbing in the city and assist in the development of future paving plans
- Present comprehensive road and sidewalk rehabilitation pavement management plan to the Executive Office and Board of Aldermen

**Utilities Division:**

**Water**

- Develop and implement a Fire Hydrant maintenance program
- Start the replacement of 24,856 water meters with an Automatic Meter Reading (AMR) system to improve customer service.
- Continue an expanded uni-directional hydrant flushing program
- Perform over 300 cross connection control surveys within the commercial/institutional properties of the city
- Perform a detailed energy analysis for thirteen water and wastewater pump stations to evaluate potential energy saving projects
- Upgrade Citywide Supervisory and Data Acquisition (SCADA) system for managing and operating water, sewer and drainage infrastructure

**Sewer**

- Implement sewer repairs on Oakdale and Farina Streets

- Continue an Inflow/Infiltration program in the Cheesecake, Laundry and Hyde Brook areas in order to reduce wastewater flow to the MWRA system
- Develop and implement a private inflow and infiltration (I/I) removal program to reduce wastewater flow to the MWRA system
- Continue the investigation and start repair of sewer manholes in the Laundry Brook area to eliminate contamination into the stormwater collection system
- Construct sewer extension on California Street
- Initiate sewer repairs on Regent, Bennington and Mt. Ida Streets

**Drain**

- Continue with the water quality sampling program for 155 stormwater outfalls during dry and wet weather conditions
- Complete the installation of signage for the additional stormwater outfalls
- Perform approximately 250 manhole inspections to check for possible stormwater contamination
- Complete the beneficial use determination for sediment removal within the City Hall Ponds
- Continue to meet the requirements of the stormwater Illicit Discharge Detection and Elimination Plan
- Installation/Repairs of trash grates throughout the city
- Continue repairs of Cheesecake and Hyde Brook retaining walls
- Install stormwater controls for the Crystal Lake Bath House area
- Complete construction of the drain replacement within the Ashmont Ave. easement



DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	7,038,851	7,484,084	7,229,300	762,541	7,991,841	8,354,447	362,606	5%
52 - EXPENSES	9,602,538	10,465,422	9,686,333	2,497,001	12,183,334	9,048,364	-3,134,970	-26%
58 - DEBT AND CAPITAL	128,711	219,266	174,539	2,396	176,935	174,539	-2,396	-1%
<b>SUB-TOTALS:</b>	<b>16,770,100</b>	<b>18,168,772</b>	<b>17,090,172</b>	<b>3,261,938</b>	<b>20,352,110</b>	<b>17,577,350</b>	<b>-2,774,760</b>	<b>-14%</b>
57 - FRINGE BENEFITS	1,429,514	1,504,872	1,572,832	0	1,572,832	1,666,310	93,478	6%
<b>SUB-TOTALS:</b>	<b>1,429,514</b>	<b>1,504,872</b>	<b>1,572,832</b>	<b>0</b>	<b>1,572,832</b>	<b>1,666,310</b>	<b>93,478</b>	<b>6%</b>
<b>DEPARTMENT TOTALS:</b>	<b>18,199,614</b>	<b>19,673,645</b>	<b>18,663,004</b>	<b>3,261,938</b>	<b>21,924,942</b>	<b>19,243,660</b>	<b>-2,681,282</b>	<b>-12%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
0140101 DPW ADMIN/SUPPT	912,966	971,507	916,633	141,975	1,058,608	1,555,650	497,042	47%
0140102 DPW FACL MAINT.	605,377	614,173	695,722	-6,159	689,563	669,333	-20,230	-3%
0140103 VEHICLE MAINT	2,137,510	2,084,989	2,206,335	161,102	2,367,437	2,169,538	-197,899	-8%
0140104 STREET MAINT.	2,337,863	2,492,243	2,409,299	-4,306	2,404,993	2,960,637	555,644	23%
0140105 SIDEWALK/CURB MAINT	1,015,252	1,065,345	1,342,811	-59,304	1,283,507	1,323,922	40,415	3%
0140106 DRAINAGE SYSTEM MAINT	0	0	0	0	0	0	0	0%
0140107 STREET CLEANING	544,868	516,484	503,627	12,500	516,127	521,638	5,511	1%
0140108 TRAFFIC CONTROL	773,558	778,862	742,091	15,543	757,634	618,966	-138,668	-18%
0140109 STREET LIGHTING	1,338,413	656,811	738,161	-17,250	720,911	674,199	-46,712	-6%
0140110 SNOW/ICE CONTROL	1,245,898	3,277,403	920,740	2,914,709	3,835,449	933,423	-2,902,026	-76%
0140111 SOLID WASTE MGMT	6,131,379	6,000,456	6,761,773	47,430	6,809,203	6,231,829	-577,374	-8%
0140112 ENGINEERING SERVICES	1,029,390	1,083,572	1,293,273	54,172	1,347,445	1,448,672	101,227	8%
0140114 PARKING METERS	127,141	131,800	132,539	1,525	134,064	135,853	1,789	1%
0140199 DPW PROJECT SUSPENSE	0	0	0	0	0	0	0	0%
<b>DEPARTMENT TOTALS:</b>	<b>18,199,614</b>	<b>19,673,645</b>	<b>18,663,004</b>	<b>3,261,938</b>	<b>21,924,942</b>	<b>19,243,660</b>	<b>-2,681,282</b>	<b>-12%</b>

DPW ADMIN/SUPPT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	660,674	672,822	668,871	97,434	766,305	1,268,997	502,692	66%
52 - EXPENSES	165,311	182,354	142,960	45,558	188,518	192,960	4,443	2%
58 - DEBT AND CAPITAL	22,729	49,092	13,000	-1,000	12,000	13,000	1,000	8%
<b>SUB-TOTALS:</b>	<b>848,715</b>	<b>904,268</b>	<b>824,831</b>	<b>141,991</b>	<b>966,822</b>	<b>1,474,957</b>	<b>508,135</b>	<b>53%</b>
57 - FRINGE BENEFITS	64,251	67,239	91,802	-17	91,785	80,693	-11,092	-12%
<b>SUB-TOTALS:</b>	<b>64,251</b>	<b>67,239</b>	<b>91,802</b>	<b>-17</b>	<b>91,785</b>	<b>80,693</b>	<b>-11,092</b>	<b>-12%</b>
<b>Element Totals:</b>	<b>912,966</b>	<b>971,507</b>	<b>916,633</b>	<b>141,975</b>	<b>1,058,608</b>	<b>1,555,650</b>	<b>497,042</b>	<b>47%</b>

DPW FACL MAINT.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	299,204	323,070	338,106	-3,350	334,756	346,368	11,612	3%
52 - EXPENSES	203,890	181,904	246,694	-7,809	238,885	202,555	-36,330	-15%
58 - DEBT AND CAPITAL	13,524	2,308	0	5,000	5,000	0	-5,000	-100%
<b>SUB-TOTALS:</b>	<b>516,617</b>	<b>507,281</b>	<b>584,800</b>	<b>-6,159</b>	<b>578,641</b>	<b>548,923</b>	<b>-29,718</b>	<b>-5%</b>
57 - FRINGE BENEFITS	88,759	106,891	110,922	0	110,922	120,410	9,488	9%
<b>SUB-TOTALS:</b>	<b>88,759</b>	<b>106,891</b>	<b>110,922</b>	<b>0</b>	<b>110,922</b>	<b>120,410</b>	<b>9,488</b>	<b>9%</b>
<b>Element Totals:</b>	<b>605,377</b>	<b>614,173</b>	<b>695,722</b>	<b>-6,159</b>	<b>689,563</b>	<b>669,333</b>	<b>-20,230</b>	<b>-3%</b>

VEHICLE MAINT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	890,817	919,559	921,911	19,200	941,111	931,340	-9,771	-1%
52 - EXPENSES	920,510	776,816	879,542	143,528	1,023,070	806,532	-216,538	-21%
58 - DEBT AND CAPITAL	92,458	148,266	161,539	-1,604	159,935	161,539	1,604	1%
<b>SUB-TOTALS:</b>	<b>1,903,785</b>	<b>1,844,641</b>	<b>1,962,992</b>	<b>161,123</b>	<b>2,124,115</b>	<b>1,899,411</b>	<b>-224,704</b>	<b>-11%</b>
57 - FRINGE BENEFITS	233,725	240,349	243,343	-21	243,322	270,127	26,805	11%
<b>SUB-TOTALS:</b>	<b>233,725</b>	<b>240,349</b>	<b>243,343</b>	<b>-21</b>	<b>243,322</b>	<b>270,127</b>	<b>26,805</b>	<b>11%</b>
<b>Element Totals:</b>	<b>2,137,510</b>	<b>2,084,989</b>	<b>2,206,335</b>	<b>161,102</b>	<b>2,367,437</b>	<b>2,169,538</b>	<b>-197,899</b>	<b>-8%</b>

STREET MAINT.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	1,811,018	1,799,195	1,753,761	-48,475	1,705,286	2,210,270	504,984	30%
52 - EXPENSES	68,135	217,705	179,100	50,001	229,101	218,814	-10,287	-4%
<b>SUB-TOTALS:</b>	<b>1,879,153</b>	<b>2,016,901</b>	<b>1,932,861</b>	<b>1,526</b>	<b>1,934,387</b>	<b>2,429,084</b>	<b>494,697</b>	<b>26%</b>
57 - FRINGE BENEFITS	458,710	475,342	476,438	-5,833	470,605	531,553	60,948	13%
<b>SUB-TOTALS:</b>	<b>458,710</b>	<b>475,342</b>	<b>476,438</b>	<b>-5,833</b>	<b>470,605</b>	<b>531,553</b>	<b>60,948</b>	<b>13%</b>
<b>Element Totals:</b>	<b>2,337,863</b>	<b>2,492,243</b>	<b>2,409,299</b>	<b>-4,306</b>	<b>2,404,993</b>	<b>2,960,637</b>	<b>555,644</b>	<b>23%</b>

SIDEWALK/CURB MAINT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	740,507	638,866	930,388	-67,325	863,063	897,975	34,912	4%
52 - EXPENSES	61,756	201,328	182,562	10,000	192,562	182,562	-10,000	-5%
<b>SUB-TOTALS:</b>	<b>802,263</b>	<b>840,194</b>	<b>1,112,950</b>	<b>-57,325</b>	<b>1,055,625</b>	<b>1,080,537</b>	<b>24,912</b>	<b>2%</b>
57 - FRINGE BENEFITS	212,988	225,151	229,861	-1,979	227,882	243,385	15,503	7%
<b>SUB-TOTALS:</b>	<b>212,988</b>	<b>225,151</b>	<b>229,861</b>	<b>-1,979</b>	<b>227,882</b>	<b>243,385</b>	<b>15,503</b>	<b>7%</b>
<b>Element Totals:</b>	<b>1,015,252</b>	<b>1,065,345</b>	<b>1,342,811</b>	<b>-59,304</b>	<b>1,283,507</b>	<b>1,323,922</b>	<b>40,415</b>	<b>3%</b>

DRAINAGE SYSTEM MAINT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	0	0	0	0	0	0	0%
52 - EXPENSES	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>
57 - FRINGE BENEFITS	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>

STREET CLEANING	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	437,133	406,291	396,775	12,500	409,275	407,429	-1,846 0%
52 - EXPENSES	14,044	22,352	19,200	0	19,200	19,200	0 0%
<b>SUB-TOTALS:</b>	<b>451,177</b>	<b>428,643</b>	<b>415,975</b>	<b>12,500</b>	<b>428,475</b>	<b>426,629</b>	<b>-1,846 0%</b>
57 - FRINGE BENEFITS	93,692	87,840	87,652	0	87,652	95,009	7,357 8%
<b>SUB-TOTALS:</b>	<b>93,692</b>	<b>87,840</b>	<b>87,652</b>	<b>0</b>	<b>87,652</b>	<b>95,009</b>	<b>7,357 8%</b>
<b>Element Totals:</b>	<b>544,868</b>	<b>516,484</b>	<b>503,627</b>	<b>12,500</b>	<b>516,127</b>	<b>521,638</b>	<b>5,511 1%</b>

TRAFFIC CONTROL	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	363,117	352,316	315,718	6,363	322,081	187,733	-134,348 -42%
52 - EXPENSES	329,712	334,724	364,249	-10,936	353,313	410,236	56,923 16%
<b>SUB-TOTALS:</b>	<b>692,829</b>	<b>687,040</b>	<b>679,967</b>	<b>-4,574</b>	<b>675,394</b>	<b>597,969</b>	<b>-77,425 -11%</b>
57 - FRINGE BENEFITS	80,728	91,822	62,124	20,117	82,241	20,997	-61,244 -74%
<b>SUB-TOTALS:</b>	<b>80,728</b>	<b>91,822</b>	<b>62,124</b>	<b>20,117</b>	<b>82,241</b>	<b>20,997</b>	<b>-61,244 -74%</b>
<b>Element Totals:</b>	<b>773,558</b>	<b>778,862</b>	<b>742,091</b>	<b>15,543</b>	<b>757,634</b>	<b>618,966</b>	<b>-138,668 -18%</b>

STREET LIGHTING	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	47,871	40,760	155,629	13,375	169,004	137,341	-31,663 -19%
52 - EXPENSES	1,279,028	602,430	539,544	-30,870	508,674	505,300	-3,374 -1%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>1,326,900</b>	<b>643,190</b>	<b>695,173</b>	<b>-17,495</b>	<b>677,678</b>	<b>642,641</b>	<b>-35,037 -5%</b>
57 - FRINGE BENEFITS	11,514	13,621	42,988	245	43,233	31,558	-11,675 -27%
<b>SUB-TOTALS:</b>	<b>11,514</b>	<b>13,621</b>	<b>42,988</b>	<b>245</b>	<b>43,233</b>	<b>31,558</b>	<b>-11,675 -27%</b>
<b>Element Totals:</b>	<b>1,338,413</b>	<b>656,811</b>	<b>738,161</b>	<b>-17,250</b>	<b>720,911</b>	<b>674,199</b>	<b>-46,712 -6%</b>

SNOW/ICE CONTROL	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	563,295	1,053,542	264,665	653,000	917,665	276,018	-641,647	-70%
52 - EXPENSES	678,578	2,195,897	656,075	2,253,200	2,909,275	656,075	-2,253,200	-77%
58 - DEBT AND CAPITAL	0	19,600	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>1,241,874</b>	<b>3,269,039</b>	<b>920,740</b>	<b>2,906,200</b>	<b>3,826,940</b>	<b>932,093</b>	<b>-2,894,847</b>	<b>-76%</b>
57 - FRINGE BENEFITS	4,024	8,364	0	8,509	8,509	1,330	-7,179	-84%
<b>SUB-TOTALS:</b>	<b>4,024</b>	<b>8,364</b>	<b>0</b>	<b>8,509</b>	<b>8,509</b>	<b>1,330</b>	<b>-7,179</b>	<b>-84%</b>
<b>Element Totals:</b>	<b>1,245,898</b>	<b>3,277,403</b>	<b>920,740</b>	<b>2,914,709</b>	<b>3,835,449</b>	<b>933,423</b>	<b>-2,902,026</b>	<b>-76%</b>

SOLID WASTE MGMT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	248,866	252,305	274,408	8,100	282,508	348,219	65,711	23%
52 - EXPENSES	5,852,055	5,716,158	6,451,277	39,330	6,490,607	5,829,000	-661,607	-10%
<b>SUB-TOTALS:</b>	<b>6,100,921</b>	<b>5,968,463</b>	<b>6,725,685</b>	<b>47,430</b>	<b>6,773,115</b>	<b>6,177,219</b>	<b>-595,896</b>	<b>-9%</b>
57 - FRINGE BENEFITS	30,459	31,993	36,088	0	36,088	54,610	18,522	51%
<b>SUB-TOTALS:</b>	<b>30,459</b>	<b>31,993</b>	<b>36,088</b>	<b>0</b>	<b>36,088</b>	<b>54,610</b>	<b>18,522</b>	<b>51%</b>
<b>Element Totals:</b>	<b>6,131,379</b>	<b>6,000,456</b>	<b>6,761,773</b>	<b>47,430</b>	<b>6,809,203</b>	<b>6,231,829</b>	<b>-577,374</b>	<b>-8%</b>

ENGINEERING SERVICES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	890,856	935,127	1,119,590	70,195	1,189,785	1,252,360	62,575	5%
52 - EXPENSES	14,520	19,240	10,130	5,000	15,130	10,130	-5,000	-33%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>905,376</b>	<b>954,368</b>	<b>1,129,720</b>	<b>75,195</b>	<b>1,204,915</b>	<b>1,262,490</b>	<b>57,575</b>	<b>5%</b>
57 - FRINGE BENEFITS	124,013	129,204	163,553	-21,023	142,530	186,182	43,652	31%
<b>SUB-TOTALS:</b>	<b>124,013</b>	<b>129,204</b>	<b>163,553</b>	<b>-21,023</b>	<b>142,530</b>	<b>186,182</b>	<b>43,652</b>	<b>31%</b>
<b>Element Totals:</b>	<b>1,029,390</b>	<b>1,083,572</b>	<b>1,293,273</b>	<b>54,172</b>	<b>1,347,445</b>	<b>1,448,672</b>	<b>101,227</b>	<b>8%</b>

PARKING METERS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	85,492	90,231	89,478	1,525	91,003	90,397	-606	-1%
52 - EXPENSES	14,998	14,513	15,000	0	15,000	15,000	0	0%
<b>SUB-TOTALS:</b>	<b>100,490</b>	<b>104,744</b>	<b>104,478</b>	<b>1,525</b>	<b>106,003</b>	<b>105,397</b>	<b>-606</b>	<b>-1%</b>
57 - FRINGE BENEFITS	26,651	27,056	28,061	0	28,061	30,456	2,395	9%
<b>SUB-TOTALS:</b>	<b>26,651</b>	<b>27,056</b>	<b>28,061</b>	<b>0</b>	<b>28,061</b>	<b>30,456</b>	<b>2,395</b>	<b>9%</b>
<b>Element Totals:</b>	<b>127,141</b>	<b>131,800</b>	<b>132,539</b>	<b>1,525</b>	<b>134,064</b>	<b>135,853</b>	<b>1,789</b>	<b>1%</b>

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**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Public Works Commission	H16	1	121,414	1	122,931
	Deputy Comm-Operations	H13	1	110,655	1	111,210
	Dir of Administration	H12	0.5	49,408	0.5	50,381
	Chief of Finance/Budget	H08	1	79,205	1	80,796
	Executive Administrator	S08	1	58,159	1	58,451
	Prin Accts Supervisor	S08	1	58,159	1	58,451
	Customer Service Superv	S07	1	53,206	1	53,473
	Payroll Coordinator	S06	1	48,675	1	48,919
	Bud Analyst/Op Tech	S06	1	41,357	1	43,905
	Customer Service Clerk	S04	1	37,923	1	39,055
	Supt of Equipment	C11	1	77,846	1	78,236
	Asst Supt of Equipment	C09	1	63,737	1	64,057
	Bookkeeper	R05	1	48,129	1	48,129
	Senior Storekeeper	R07	1	44,893	1	44,893
	Director/Highway Opratn	H12	1	98,816	1	100,762
	District Highway Supt	C10	1	72,233	1	72,596
	District Highway Supt.	C10	1	72,233	1	72,596
	Asst Highway Supt	C09	5	292,582	5	299,519
	Dir Environment Affair	H11	1	97,029	1	98,979
	Recycling Manager	H07	0	0	1	65,792
	Solid Waste Manager	H07	1	64,977	1	66,414
	City Engineer	H12	1	103,336	1	105,412
	Associate City Engineer	H10	1	84,167	1	85,860
	Assoc City Eng-Transpor	H10	1	90,682	1	92,504
	Project Manager	H09	1	79,842	1	81,448
	Asst Traffic Engineer	C09	1	63,737	1	64,057
	Permits Engineer	H08	1	72,247	1	73,231
	Transportation Engineer	H08	0	0	1	71,713
	Office Engineer	E44	1	71,078	1	71,434
	Asst. Design Engineer	E44	1	58,525	1	61,013
	Design Engineer	E46	1	81,345	1	81,753
	Chief of Survey Party	E45	1	76,038	1	76,393
	Survey Inst Technician	E41	1	48,467	1	50,480
	Construction Engineer	E45	1	70,846	1	71,201
	Asst Construc Engineer	E43	1	66,442	1	66,775
	Construction Inspector	E42	2	124,220	2	124,842
	Jr Traffic Eng Aid	R05	1	42,325	1	42,325
	Time/Construction Clerk	R07	0.5	21,365	0.5	21,923

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**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
<b>Account Totals:</b>			<b>40</b>	<b>2,745,297</b>	<b>42</b>	<b>2,921,907</b>
511002	Working Foreman	R09	13	588,162	12	555,086
	Working Foreman-MER	R09	1	47,587	1	47,587
	Yard Maint Supervisor	R08	2	89,786	2	92,459
	HMEO	R04	23	875,966	21	807,249
	MEO	R03	1	39,903	1	39,903
	SHMEO	R06	1	43,578	1	43,578
	Laborer	R02	2	75,212	2	77,467
	Handyman	R04	1	41,093	1	41,093
	Lead Metal Body Wkr/Wld	R09	1	47,587	1	47,587
	Lead Motor Equip Repair	R07	1	44,893	1	44,893
	Motor Equipment Repairm	R08	7	301,403	7	303,407
	Lead Motor Equip Repair	R09	1	47,587	1	47,587
	Metal Body Worker I	R07	1	44,893	1	44,893
	Metal Body Worker II	R07	1	44,893	1	44,893
	Handyman	R04	1	41,093	1	41,093
	SHMEO CDL Class A	R07	3	134,679	3	134,679
	SHMEO	R06	10	428,291	10	430,980
	Mason/Curbsetter/HMEO	R05	15	589,959	15	601,944
	Mason/Curbsetter/MEO	R03	1	39,903	1	39,903
	Lead Sign Painter	R09	1	43,989	0	0
	Traffic Maintenance Man	R02	1	38,733	1	38,733
	Asst Traf Maint Man	R02	1	38,733	1	38,733
	Gas Light Maint Man	R03	1	39,900	0	0
	Street Light Repair Man	R09	2	122,653	2	123,268
	Lead-SHMEO	R07	1	44,893	1	44,893
	Resource Recov Cntr Att	R08	1	43,786	1	44,893
	Lead Parking Mtr Man	R09	1	45,123	1	46,229
	Parking Meter Repairman	R04	1	41,093	1	41,093
	HMEO SWEEPER	R05	7	287,650	7	296,273
<b>Account Totals:</b>			<b>103</b>	<b>4,313,019</b>	<b>98</b>	<b>4,160,395</b>
511101	Solid Waste/Recyl Coord	QQQ	0.4	20,598	0.4	20,598
<b>Account Totals:</b>			<b>0.4</b>	<b>20,598</b>	<b>0.4</b>	<b>20,598</b>
512001	Laborer	QQQ	0.4	1,172	1	20,372

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET  
**PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009		2010	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
<b>Account Totals:</b>			<b>0.4</b>	<b>1,172</b>	<b>1</b>	<b>20,372</b>
<b>Report Totals:</b>			<b>143.8</b>	<b>7,080,086</b>	<b>141.4</b>	<b>7,123,272</b>