



DEPARTMENT OF PUBLIC WORKS

DEPARTMENT DESCRIPTION

1. Administration-

Responsibilities include:

- The development/implementation of financial controls & budget preparation
- Manage 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
- Oversee 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 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 of 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 24,989 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:

- Implementing a new automated timekeeping system, to streamline the payroll process and improve tracking of labor on third party-funded projects.
- Tracked over \$300,000 in payroll and materials costs for work performed by 6-person Highway crew funded solely through third party reimbursements.
- Created/designed over 40 new statistical reports for analyzing data and improving service.
- Standardized Citistat trend analysis program reporting for improved functionality.

- Contacted over 1,000 water-sewer customers for service appointments.
- Reduced vacancy rate from 10% to 5% through improved processes and procedures with Human Resources and division heads

Highway Operations:

- Sidewalks:

Asphalt sidewalks installed – in-house	1 mile
Concrete sidewalks installed - in-house	4.5 miles
- Curbing:

Installation of curbing (betterment and maintenance)	1.4 miles
------------------------------------------------------	-----------
- Street repairs (Utility trenches) at 736 locations
- Road Paving in-house on 4 streets 2.5 miles
- Street sweeping entire city 6 sweeps
- Snow and Ice:

Sanding operations	16 events
Plowable storms	5 events
Snow measurement 2006-2007	27 inches
- Line Painting:

Line Painting – In-house and contractors	13.9 Miles
------------------------------------------	------------
- Continue to change out streets signage to meet state requirements size (9” x 36” w/6” lettering), making and sign installation and maintenance.

Equipment Maintenance:

- Procured hybrid vehicles for inclusion in city fleet
- Increased use of biodiesel fuel in the department
- Designed and built plow attachments for three rental skid steer loaders for improved sidewalk snow plowing

Environmental Affairs:

- Researched and advised the Solid Waste Commission on solid waste technology (collection, hauling and disposal)
- As part of the Contract Sub-Committee of the Solid Waste Commission, negotiated a Memorandum of Agreement with Waste Management, Inc. for a new automated trash collection system and new contract
- Environmental Affairs trash and recycling calls decreased by 2% with total missed pick ups at 0.123%
- Source reduction campaign resulted in residential trash tonnage decreasing by 1,000 tons at an avoided cost of \$151,924
- Bottle and can recycling increased by 208 tons
- Distributed more than 3,000 recycle bins, more than 200 free water conservation kits and 125 rain barrels to residents
- Paper recycling revenue increased by \$98,607 this past year reaching a new high of \$415,895
- Operated a permanent Household Hazardous Waste facility for 45 days accommodating over 2,000 households
- Received \$3,450 in grants aimed at reducing solid waste generation, increasing recycling and providing water conservation products
- Increased membership of WasteNotNewton to 540 with 220 exchanges to date and diverted 3,884 pounds of waste in 2007
- Newton’s “Recycle More Paper” campaign became a statewide promotion through the Department of Environmental Protection and MassRecycle.

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

- GreenUp Newton, a month long Earth Day celebration, provided residents and businesses with tips, tools and programs to recycle more, waste less and become more environmentally conscious
- Published and distributed “A Comprehensive Guide to Reducing Our Waste” to all residents

Engineering:

- Implemented the Stormwater Utility Enterprise Fund
- Received \$8.9 million Transportation Improvement Program (TIP) funding for the Commonwealth Ave. Roadway Reconstruction (Grant Ave. to Boston Line) project
- Completed 9.5 miles of roadway rehabilitation projects
- Designed and managed 3.3 miles of water and sewer cleaning, lining and replacement projects
- Replaced all 8,500 City streetlights with more energy efficient fixtures with an estimated savings of \$600,000 per year in electricity costs and a \$338,000 rebate from NStar
- Continued Private Way Roadway Improvement Program including 530 linear feet of improvements to Roslyn Rd. and Columbia Ave.

Utilities Division:

Water

- Repaired 243 leaks
- Repaired/Replaced 78 Fire Hydrants
- Installed / Replaced / Repaired 461 water service connections
- Performed leak detection on entire water distribution system (306 miles)
- Repaired/Replaced over 1,345 water meters/encoders
- Performed over 1,960 tests on Backflow devices

Sewer

- Repaired/Replaced 58 sewer service connections
- Performed over 550 sewer service cleanings
- Performed over 160 trenchless repairs
- Televised over 14 miles of sewer main and service connections
- Cleaned over 20 miles of sewer main

Drain

- Completed innovative bioretention areas at Hammond Pond to control and manage run-off
- Installed 250 linear feet of storm drains
- Repaired 183 catchbasins/manholes
- Cleaned over 7000 catchbasins
- Installed signage at 34 stormwater outfalls
- Collected 56 stormwater outfalls samples for presence of contamination
- Inspected over 125 drain manholes
- Cleaned approximately 4 miles of storm drain

GOALS AND OBJECTIVES

Administration:

- 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 RFP process for an automated water meter reading system

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

Street Maintenance

- Reduce contractor's involvement on road projects in order to lower overall costs utilizing in-house workforces on sidewalk, curbing, manhole and catch basin repair
- Ensure all utility trenches are repaired within 1 year of excavation
- Construct traffic calming initiatives at designated areas

Sidewalks

- Continue to explore alternate methods of sidewalk repairs, including grinding, asphalt skim coating to simulate the color of concrete and use of stamped concrete

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

- Conduct a pilot program with magnesium chloride, a product that is less harmful than other deicers to vegetation, groundwater and equipment

Equipment Maintenance:

- Install a new Elliot Street security gate
- Work cooperatively with the Building Department to construct a new fueling station at Elliot Street and install a roof at the Crafts Street fueling station
- Monitor the effectiveness of alternate fuel vehicles
- Design a training program for new equipment operators

Environmental Affairs:

- Continue to work with the Solid Waste Commission to implement a new contract
- Research recycling trends and recommend recycling options for a new contract in July 2010
- Review "Condo Paper Recycling" pilot program and expand where possible
- 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
- Increase marketing strategy for WasteNotNewton.com with the goal of increasing membership
- 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

- Develop a new and simplified contractor bonding process to streamline the engineering permitting process
- Complete up to eight and a half 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
- Manage the streetlight maintenance program
- 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
- Begin the Commonwealth Ave. (Grant Ave. to Boston line) TIP reconstruction project
- Continue with the Walnut St. and Needham St. Transportation Improvement Program (TIP) reconstruction design projects
- Initiate the reconstruction of the Newton South High School athletic fields and drainage system.

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

Sewer

- Continue an Inflow/Infiltration program in the Cheesecake 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
- Commence construction of repairs to the Cochituate Aquaduct to reduce exfiltration and repair structural damage

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 33 additional stormwater outfalls
- Perform approximately 250 manhole inspections to check for possible stormwater contamination
- Repair fieldstone brook walls in the Cheesecake and Hyde Brook drainage basins
- Install stormwater controls for the Crystal Lake Bath House area

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	7,217,855	7,038,851	7,175,079	540,101	7,715,180	7,229,300	-485,880	-6%
52 - EXPENSES	10,115,651	9,602,538	9,407,114	1,335,299	10,742,413	9,686,333	-1,056,080	-10%
58 - DEBT AND CAPITAL	198,551	128,711	223,000	32,189	255,189	174,539	-80,650	-32%
SUB-TOTALS:	17,532,056	16,770,100	16,805,193	1,907,589	18,712,782	17,090,172	-1,622,610	-9%
57 - FRINGE BENEFITS	1,281,225	1,429,514	1,668,473	0	1,668,473	1,572,832	-95,641	-6%
SUB-TOTALS:	1,281,225	1,429,514	1,668,473	0	1,668,473	1,572,832	-95,641	-6%
DEPARTMENT TOTALS:	18,813,281	18,199,614	18,473,666	1,907,589	20,381,255	18,663,004	-1,718,251	-8%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
0140101 DPW ADMIN/SUPPT	778,549	912,966	841,750	183,954	1,025,704	916,633	-109,071	-11%
0140102 DPW FACL MAINT.	642,146	605,377	656,792	-15,810	640,983	695,722	54,740	9%
0140103 VEHICLE MAINT	2,059,929	2,137,510	2,185,741	9,740	2,195,481	2,206,335	10,854	0%
0140104 STREET MAINT.	2,111,415	2,337,863	2,860,698	42,589	2,903,287	2,409,299	-493,988	-17%
0140105 SIDEWALK/CURB MAINT	1,110,580	1,015,252	1,380,346	-159,687	1,220,659	1,342,811	122,152	10%
0140106 DRAINAGE SYSTEM MAINT	387,570	0	0	0	0	0	0	0%
0140107 STREET CLEANING	450,528	544,868	512,289	39,082	551,371	503,627	-47,744	-9%
0140108 TRAFFIC CONTROL	740,819	773,558	808,502	-4,299	804,203	742,091	-62,112	-8%
0140109 STREET LIGHTING	1,291,502	1,338,413	697,324	-8,974	688,350	738,161	49,811	7%
0140110 SNOW/ICE CONTROL	2,019,414	1,245,898	920,740	1,857,318	2,778,058	920,740	-1,857,318	-67%
0140111 SOLID WASTE MGMT	6,035,014	6,131,379	6,348,809	-14,772	6,334,037	6,761,773	427,736	7%
0140112 ENGINEERING SERVICES	1,049,503	1,029,390	1,128,089	-22,212	1,105,877	1,293,273	187,396	17%
0140114 PARKING METERS	136,314	127,141	132,586	660	133,246	132,539	-707	-1%
0140199 DPW PROJECT SUSPENSE	0	0	0	0	0	0	0	0%
DEPARTMENT TOTALS:	18,813,281	18,199,614	18,473,666	1,907,589	20,381,255	18,663,004	-1,718,251	-8%

DPW ADMIN/SUPPT	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	575,350	660,674	596,233	119,789	716,022	668,871	-47,151	-7%
52 - EXPENSES	146,428	165,311	145,960	40,080	186,040	142,960	-43,080	-23%
58 - DEBT AND CAPITAL	11,612	22,729	29,000	24,546	53,546	13,000	-40,546	-76%
SUB-TOTALS:	733,390	848,715	771,193	184,415	955,608	824,831	-130,777	-14%
57 - FRINGE BENEFITS	45,159	64,251	70,557	-461	70,096	91,802	21,706	31%
SUB-TOTALS:	45,159	64,251	70,557	-461	70,096	91,802	21,706	31%
Element Totals:	778,549	912,966	841,750	183,954	1,025,704	916,633	-109,071	-11%

DPW FACL MAINT.	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	326,655	299,204	329,143	4,917	334,060	338,106	4,046	1%
52 - EXPENSES	227,007	203,890	231,730	-56,800	174,930	246,694	71,764	41%
58 - DEBT AND CAPITAL	0	13,524	0	22,152	22,152	0	-22,152	-100%
SUB-TOTALS:	553,663	516,617	560,873	-29,731	531,143	584,800	53,658	10%
57 - FRINGE BENEFITS	88,483	88,759	95,919	13,921	109,840	110,922	1,082	1%
SUB-TOTALS:	88,483	88,759	95,919	13,921	109,840	110,922	1,082	1%
Element Totals:	642,146	605,377	656,792	-15,810	640,983	695,722	54,740	9%

VEHICLE MAINT	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	904,833	890,817	954,778	-1,027	953,751	921,911	-31,840	-3%
52 - EXPENSES	755,547	920,510	773,630	57,000	830,630	879,542	48,912	6%
58 - DEBT AND CAPITAL	183,870	92,458	194,000	-34,109	159,891	161,539	1,648	1%
SUB-TOTALS:	1,844,251	1,903,785	1,922,408	21,864	1,944,272	1,962,992	18,720	1%
57 - FRINGE BENEFITS	215,678	233,725	263,333	-12,124	251,209	243,343	-7,866	-3%
SUB-TOTALS:	215,678	233,725	263,333	-12,124	251,209	243,343	-7,866	-3%
Element Totals:	2,059,929	2,137,510	2,185,741	9,740	2,195,481	2,206,335	10,854	0%

STREET MAINT.	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	1,547,860	1,811,018	1,991,303	46,892	2,038,195	1,753,761	-284,434	-14%
52 - EXPENSES	206,631	68,135	274,162	10,110	284,272	179,100	-105,172	-37%
SUB-TOTALS:	1,754,491	1,879,153	2,265,465	57,002	2,322,467	1,932,861	-389,606	-17%
57 - FRINGE BENEFITS	356,925	458,710	595,233	-14,413	580,820	476,438	-104,382	-18%
SUB-TOTALS:	356,925	458,710	595,233	-14,413	580,820	476,438	-104,382	-18%
Element Totals:	2,111,415	2,337,863	2,860,698	42,589	2,903,287	2,409,299	-493,988	-17%

SIDEWALK/CURB MAINT	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	705,636	740,507	913,276	-137,169	776,107	930,388	154,281	20%
52 - EXPENSES	209,243	61,756	228,204	-24,000	204,204	182,562	-21,642	-11%
SUB-TOTALS:	914,879	802,263	1,141,480	-161,169	980,311	1,112,950	132,639	14%
57 - FRINGE BENEFITS	195,700	212,988	238,866	1,482	240,348	229,861	-10,487	-4%
SUB-TOTALS:	195,700	212,988	238,866	1,482	240,348	229,861	-10,487	-4%
Element Totals:	1,110,580	1,015,252	1,380,346	-159,687	1,220,659	1,342,811	122,152	10%

DRAINAGE SYSTEM MAINT	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	267,373	0	0	0	0	0	0	0%
52 - EXPENSES	80,477	0	0	0	0	0	0	0%
SUB-TOTALS:	347,849	0	0	0	0	0	0	0%
57 - FRINGE BENEFITS	39,720	0	0	0	0	0	0	0%
SUB-TOTALS:	39,720	0	0	0	0	0	0	0%
Element Totals:	387,570	0	0	0	0	0	0	0%

STREET CLEANING	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	351,092	437,133	393,223	40,178	433,401	396,775	-36,626	-8%
52 - EXPENSES	19,450	14,044	24,000	-1,210	22,790	19,200	-3,590	-16%
SUB-TOTALS:	370,543	451,177	417,223	38,968	456,191	415,975	-40,216	-9%
57 - FRINGE BENEFITS	79,986	93,692	95,066	114	95,180	87,652	-7,528	-8%
SUB-TOTALS:	79,986	93,692	95,066	114	95,180	87,652	-7,528	-8%
Element Totals:	450,528	544,868	512,289	39,082	551,371	503,627	-47,744	-9%

TRAFFIC CONTROL	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	374,331	363,117	361,187	6,208	367,395	315,718	-51,677	-14%
52 - EXPENSES	294,685	329,712	360,201	-18,494	341,707	364,249	22,542	7%
SUB-TOTALS:	669,016	692,829	721,388	-12,286	709,102	679,967	-29,135	-4%
57 - FRINGE BENEFITS	71,802	80,728	87,114	7,987	95,101	62,124	-32,977	-35%
SUB-TOTALS:	71,802	80,728	87,114	7,987	95,101	62,124	-32,977	-35%
Element Totals:	740,819	773,558	808,502	-4,299	804,203	742,091	-62,112	-8%

STREET LIGHTING	ACTUAL 2006	ACTUAL 2007	2008			RECOMMENDED 2009	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	42,915	47,871	42,125	100	42,225	155,629	113,404	269%
52 - EXPENSES	1,235,328	1,279,028	641,544	-9,090	632,454	539,544	-92,910	-15%
58 - DEBT AND CAPITAL	3,069	0	0	0	0	0	0	0%
SUB-TOTALS:	1,281,311	1,326,900	683,669	-8,990	674,679	695,173	20,494	3%
57 - FRINGE BENEFITS	10,191	11,514	13,655	16	13,671	42,988	29,317	214%
SUB-TOTALS:	10,191	11,514	13,655	16	13,671	42,988	29,317	214%
Element Totals:	1,291,502	1,338,413	697,324	-8,974	688,350	738,161	49,811	7%

SNOW/ICE CONTROL	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	844,798	563,295	264,665	502,175	766,840	264,665	-502,175	-65%
52 - EXPENSES	1,170,301	678,578	656,075	1,324,370	1,980,445	656,075	-1,324,370	-67%
58 - DEBT AND CAPITAL	0	0	0	19,600	19,600	0	-19,600	-100%
SUB-TOTALS:	2,015,099	1,241,874	920,740	1,846,145	2,766,885	920,740	-1,846,145	-67%
57 - FRINGE BENEFITS	4,315	4,024	0	11,173	11,173	0	-11,173	-100%
SUB-TOTALS:	4,315	4,024	0	11,173	11,173	0	-11,173	-100%
Element Totals:	2,019,414	1,245,898	920,740	1,857,318	2,778,058	920,740	-1,857,318	-67%

SOLID WASTE MGMT	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	271,534	248,866	267,139	-14,411	252,728	274,408	21,680	9%
52 - EXPENSES	5,734,892	5,852,055	6,046,478	0	6,046,478	6,451,277	404,799	7%
SUB-TOTALS:	6,006,426	6,100,921	6,313,617	-14,411	6,299,206	6,725,685	426,479	7%
57 - FRINGE BENEFITS	28,588	30,459	35,192	-360	34,832	36,088	1,256	4%
SUB-TOTALS:	28,588	30,459	35,192	-360	34,832	36,088	1,256	4%
Element Totals:	6,035,014	6,131,379	6,348,809	-14,772	6,334,037	6,761,773	427,736	7%

ENGINEERING SERVICES	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	911,634	890,856	972,529	-28,110	944,419	1,119,590	175,171	19%
52 - EXPENSES	16,863	14,520	10,130	13,249	23,379	10,130	-13,249	-57%
SUB-TOTALS:	928,497	905,376	982,659	-14,861	967,798	1,129,720	161,922	17%
57 - FRINGE BENEFITS	121,006	124,013	145,430	-7,351	138,079	163,553	25,474	18%
SUB-TOTALS:	121,006	124,013	145,430	-7,351	138,079	163,553	25,474	18%
Element Totals:	1,049,503	1,029,390	1,128,089	-22,212	1,105,877	1,293,273	187,396	17%

PARKING METERS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	93,843	85,492	89,478	560	90,038	89,478	-560	-1%
52 - EXPENSES	18,799	14,998	15,000	84	15,084	15,000	-84	-1%
SUB-TOTALS:	112,642	100,490	104,478	644	105,122	104,478	-644	-1%
57 - FRINGE BENEFITS	23,672	26,651	28,108	16	28,124	28,061	-63	0%
SUB-TOTALS:	23,672	26,651	28,108	16	28,124	28,061	-63	0%
Element Totals:	136,314	127,141	132,586	660	133,246	132,539	-707	-1%

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2008 BUDGET		2009 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Public Works Commission	H16	1	116,401	1	120,813
511001	Deputy Comm-Operations	H13	1	107,412	1	114,791
511001	Dir of Administration	H12	0.5	47,251	0.5	49,408
511001	Chief of Finance/Budget	H08	1	75,746	1	79,205
511001	Executive Administrator	S08	1	56,455	1	58,159
511001	Prin Accts Supervisor	S08	1	56,455	1	58,159
511001	Customer Service Superv	S07	1	51,647	1	53,206
511001	Payroll Coordinator	S06	1	47,249	1	48,675
511001	Bud Analyst/Op Tech	S06	1	39,308	1	41,357
511001	Customer Service Clerk	S04	1	35,522	1	37,923
511001	Supt of Equipment	C11	1	72,271	1	72,271
511001	Asst Supt of Equipment	C09	1	59,172	1	59,172
511001	Bookkeeper	R05	1	48,129	1	48,129
511001	Senior Storekeeper	R07	1	44,903	1	44,903
511001	Director/Highway Opratn	H12	1	94,501	1	98,816
511001	District Highway Supt	C10	1	67,060	1	67,060
511001	District Highway Supt.	C10	1	67,060	1	67,060
511001	Asst Highway Supt	C09	4	214,017	4	219,473
511001	General Foreman	C08	1	47,499	1	48,722
511001	Dir Environment Affair	H11	1	92,792	1	97,029
511001	Solid Waste Manager	H07	1	62,605	1	64,977
511001	City Engineer	H12	1	98,824	1	103,336
511001	Associate City Engineer	H10	1	80,492	1	84,167
511001	Project Manager	H09	1	76,649	1	79,842
511001	Traffic Engineer	H10	1	86,722	1	90,682
511001	Asst Traffic Engineer	C09	1	59,172	1	59,172
511001	Permits Engineer	H08	1	69,264	1	71,889
511001	Office Engineer	E44	1	65,988	1	65,988
511001	Asst. Design Engineer	E44	1	52,222	1	54,277
511001	Design Engineer	E46	1	75,520	1	75,520
511001	Chief of Survey Party	E45	1	70,593	1	70,593
511001	Survey Inst Technician	E41	1	43,234	1	43,234
511001	Construction Engineer	E45	1	70,593	1	70,593
511001	Asst Construc Engineer	E43	1	61,684	1	61,684
511001	Construction Inspector	E42	2	115,324	2	115,324
511001	Jr Traffic Eng Aid	R05	1	42,318	1	42,318
511001	Time/Construction Clerk	R07	0.5	20,847	0.5	21,369

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2008 BUDGET		2009 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
Account Totals:			40	2,592,906	40	2,659,299
511002	Working Foreman	R09	15	664,226	14	635,810
511002	Yard Maint Supervisor	R08	2	87,592	2	89,782
511002	HMEO	R04	24	896,492	22	847,588
511002	MEO	R03	1	38,703	1	39,900
511002	SHMEO	R06	1	43,580	1	43,580
511002	Laborer	R02	2	73,358	2	75,191
511002	Handyman	R03	1	38,703	1	39,900
511002	Lead Metal Body Wkr/Wld	R09	1	47,581	1	47,581
511002	Lead Motor Equip Repair	R07	1	43,584	1	44,903
511002	Motor Equipment Repair	R06	8	343,111	7	304,433
511002	Lead Motor Equip Repair	R09	1	47,581	1	47,581
511002	Metal Body Worker I	R07	1	44,903	1	44,903
511002	Metal Body Worker II	R07	1	44,903	1	44,903
511002	Handyman	R04	1	39,905	1	41,091
511002	SHMEO CDL Class A	R07	3	132,071	3	134,710
511002	SHMEO	R06	10	424,205	9	391,166
511002	Mason/Curbsetter/HMEO	R05	17	651,861	15	591,789
511002	Mason/Curbsetter/MEO	R03	1	38,703	1	39,900
511002	Lead Sign Painter	R09	1	42,936	1	43,989
511002	Traffic Maintenance Man	R02	1	38,723	1	38,723
511002	Asst Traf Maint Man	R02	1	38,723	1	38,723
511002	Gas Light Maint Man	R03	1	39,900	1	39,900
511002	Signal Maint Man	R09	2	112,604	2	112,604
511002	Lead-SHMEO	R06	1	43,580	1	43,580
511002	Resource Recov Cntr Att	R08	1	42,728	1	43,796
511002	Lead Parking Mtr Man	R09	1	43,989	1	43,989
511002	Parking Meter Repairman	R04	1	42,415	1	42,415
511002	HMEO SWEEPER	R05	7	280,704	7	287,719
Account Totals:			108	4,427,365	101	4,240,151
511101	Solid Waste/Recyl Coord	QQQ	0.3	18,375	0.3	18,375
Account Totals:			0.3	18,375	0.3	18,375
512001	Laborer	QQQ	0.4	1,172	0.4	1,172
512001	Recycle Coord	QQQ	0.4	17,000	0	0

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2008		2009	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
Account Totals:			0.8	18,172	0.4	1,172
Report Totals:			149.1	7,056,818	141.7	6,918,998