



## DEPARTMENT OF PUBLIC WORKS

### DEPARTMENT DESCRIPTION

#### **1. Administration-**

Responsibilities include:

- The development/implementation of financial controls & budget preparation
- Oversight of Emergency Operations Center for storm events
- Personnel services, including payroll, hiring, training and clothing
- Information systems (hardware and software)
- Accounts receivable
- Contract administration and tracking
- Manage staffing, monitoring inquiries and responding to requests
- 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 all 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:

- Manage solid waste contracts for the collection and disposal of refuse and recycling
- Operate a recycling depot for the proper disposal of hazardous waste, universal wastes and general recyclables
- Manage 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 and reduce trash generation
- 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 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, 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.

### **FY07 ACCOMPLISHMENTS**

#### **Administration:**

- Implemented a new stormwater fund providing a dedicated source of revenue to support stormwater maintenance and capital improvements
- Redesigned the water-sewer-stormwater bill to simplify billing data
- Provided cross training to water meter readers on backflow prevention/cross connection control
- Reduced vacancy rate to 5% from 10% through improved processes and procedures with Human Resources and division heads
- Executed measures to improve procedures with the City's solid waste contractor, reducing resident complaints, especially regarding repeated missed trash pickups, by 37%

- Received \$41,000 in Federal Emergency Management Agency (FEMA) and Massachusetts Emergency Management Agency (MEMA) grants related to storm events
- Provided real time communication through the Emergency Operation Center during weather events

### **Highway Operations:**

- Sidewalks  
Sidewalks installed (72% done with city forces) - 7.9 miles  
Total length of city without sidewalk - 40.1 miles
- Curbing  
Installation of maintenance and betterment curbing - 2.0 miles
- Street Repairs (utility trenches) at 332 locations
- Road Paving mileage on 13 streets - 6.4 miles
- Street Sweeping  
City swept entirely 6 times
- Snow and Ice  
Sanding operation 29 days  
Plowable storms 7 events  
Snow measurement 2005-2006 42 inches
- Line Painting and sign installation on streets
- Created a General Foreman position improving operations/supervision

### **Equipment Maintenance:**

- Replaced Crafts Street fueling station
- Implemented a new alternative (bio-diesel) fueling station

### **Environmental Affairs:**

- Minimized missed pickups through the identification and mitigation of trouble spots throughout the city – reduced trash calls to City Hall by 37%

- Implemented a source reduction campaign resulting in residential trash tonnage decreasing by 800 tons at an avoided cost of \$111,200.
- Mixed paper recycling increased by 100 tons, bottle and can recycling increased by 28 tons, paper recycling at schools and municipal buildings increased by 21 tons
- Distributed more than 3,500 recycle bins (3,000 in FY06) to residents; provided more than 200 free water conservation kits; sold 35 compost bins and 100 rain barrels
- Operated a permanent Household Hazardous Waste facility for 45 days and accommodated over 2,000 households (8 days in FY06)
- Sold leaf compost for the first time netting \$28,000
- Received \$3,900 in grants aimed at reducing solid waste generation, increasing recycling and providing water conservation products
- Created a “How To” manual for source reduction, which is distributed by the Department of Environmental Protection to Massachusetts communities

### **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
- Developed a “Comprehensive Guide to Recycling” brochure and “recycling tips” with the Executive Department for the City calendar to further educate residents
- Developed GreenUp Newton, a month long Earth Day celebration, which provided residents and businesses with tips, tools, and programs to recycle more, waste less and become more environmentally conscious

- Piloted a well-received “Thank You for Recycling” phone bank for 1,000 homes with high school students and Recycling Committee
- Further developed electronic resources for residents, including WasteNotNewton.com, a year old online reusable materials exchange with 422 members and 153 swaps that diverted more than 5 tons of material from the waste stream; and began publishing “The Green Bin”, a quarterly recycling newsletter distributed through email and available online

### **Engineering:**

- Researched and presented the addition of a Stormwater Utility
- Received \$3.5 million Transportation Improvement Program (TIP) funding for the Commonwealth Ave. Roadway Reconstruction (Grant Ave. to Boston Line) project
- Completed 6.4 miles of roadway rehabilitation projects and 3.1 miles of water and sewer cleaning, lining and replacement projects
- Received Board of Aldermen approval for \$1.5 million in funding to replace all City streetlights with more energy efficient fixtures with an estimated savings of \$600,000 per year in electricity costs
- Continued Private Way Roadway Improvement Program including 2,300 linear feet of improvements to Rokeby Rd., Stone Ave., Silver Lake Ave., Cobb Pl., Lake Ave. and Myrtle St.

### **Utilities Division:**

#### **Water**

- Repaired 181 leaks
- Repaired/Replaced 114 Fire Hydrants
- Installed/Replaced 209 water service connections
- Performed leak detection on entire water distribution system
- Repaired/Replaced over 1,500 water meters/encoders
- Performed over 2,100 tests on Backflow devices

#### **Sewer**

- Replaced 30 sewer service connections
- Performed over 800 sewer service cleanings
- Performed over 175 trenchless repairs
- Televised over 6 miles of sewer main and service connections
- Cleaned over 9 miles of sewer main

#### **Drain**

- Completed innovative bioretention areas at Hammond Pond to purify the stormwater and mitigate eutrophication
- Installed over 600 linear feet of storm drains
- Repaired 159 catchbasins/manholes
- Installed signage at 78 stormwater outfalls
- Collected 156 stormwater outfalls samples for presence of contamination
- Inspected over 175 drain manholes
- Updated existing Drain Atlas listing of infrastructure inventory to assist in flood prevention
- Cleaned approximately 3 miles of storm drain

## **FY08 OBJECTIVES**

### **Administration:**

- Improve Customer Service system reporting capabilities through improved training and software management via the new Database Manager
- Standardize Citistat reporting for improved functionality, and identify new performance benchmarks for divisions
- Evaluate a web-based work order system with availability to the public
- Implement an automated time keeping system

### **Highway Operations:**

- Improve customer service-- strive to have all complaints investigated within 3 days
- Expand infrastructure construction funded via third-party (non-Public Works) sources (Community Development Block Grant (CDBG), traffic mitigation, Community Preservation Act (CPA), etc.)
- Support residential private way maintenance through the design-build process

### **Street Maintenance**

- Lower overall costs utilizing in-house workforces on sidewalk, curbing, manhole and catch basin repair
- Repair all utility trenches within 1 year of excavation

### **Sidewalks**

- Explore alternative methods for sidewalk repairs including grinding, asphalt skim coating and use of stamped concrete
- Reduce sidewalk maintenance backlog from three to two years

### **Street Sweeping**

- Sweep all city streets at a minimum five times
- Improve communication with residents where there is street parking

### **Snow and Ice**

- Maintain standard that all city streets are fully cleared within eight hours upon cessation of an average (6") storm
- Continue to improve sidewalk plowing program through timing and deployment of various types of snow removal equipment
- Monitor impact of reducing quantity of de-icing materials utilized in designated "Low Salt" areas

### **Equipment Maintenance:**

- Install a new Elliot Street security gate
- Upgrade a new fueling station at Elliot Street
- Monitor the effectiveness of alternate fuel vehicles
- Explore options for replacing the paving machine
- Design a training program for new equipment operators

### **Environmental Affairs:**

- Establish a new solid waste management program with expiring contract (7/08)
- 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 and explore additional programs to further reduce residential trash generation

- ⇒ Research new technologies in solid waste collection
- ⇒ Increase marketing strategy for WasteNotNewton.com with the goal of doubling membership to 800
- ⇒ Investigate creating a re-use facility for second life items
- ⇒ Distribute annual mailing to residents
- ⇒ Expand the “Thank You for Recycling” phone bank to 2,500 homes

**Engineering:**

- Install new centralized parking meter collection system pay station at select location
- Develop a new and simplified contractor bonding process to streamline the engineering permitting process
- Complete up to six miles of roadway rehabilitation projects and three miles of water and sewer infrastructure improvement projects
- Initiate the Commonwealth Ave. Roadway Reconstruction preliminary design (Weston Line to Washington St.)
- Complete a traffic signal capital improvement plan for use in prioritizing funding requests
- Execute the streetlight replacement 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
- Streamline the process for release of an accident site for roadway and infrastructure repairs and develop a revolving account for roadway street opening permits

**Utilities Division:**

**Water**

- Develop and implement a Fire Hydrant maintenance program
- Implementation of the Commercial Metering Project, improving the accuracy and efficiency of reading devices on approximately 800 pit meters
- Develop and implement an expanded Uni-Directional Hydrant Flushing Program
- Perform 300 Cross Connection Control Surveys within the commercial/institutional properties of the City

**Sewer**

- Develop and implement 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 structural damage

**Drain**

- Develop and implement a scheduled water quality sampling program for 155 stormwater outfalls during dry and wet weather conditions
- Complete the installation of signage for the 77 additional stormwater outfalls
- Perform approximately 250 manhole inspections to check for possible stormwater contamination

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	6,541,637	7,217,855	7,044,319	-48,535	6,995,784	7,175,079	179,295	3%
52 - EXPENSES	10,581,360	10,115,651	9,777,287	3,694	9,780,981	9,407,114	-373,867	-4%
58 - DEBT AND CAPITAL	402,428	198,551	239,400	26,693	266,093	223,000	-43,093	-16%
<b>SUB-TOTALS:</b>	<b>17,525,426</b>	<b>17,532,056</b>	<b>17,061,006</b>	<b>-18,149</b>	<b>17,042,857</b>	<b>16,805,193</b>	<b>-237,664</b>	<b>-1%</b>
57 - FRINGE BENEFITS	1,283,559	1,281,225	1,494,080	0	1,494,080	1,668,473	174,393	12%
<b>SUB-TOTALS:</b>	<b>1,283,559</b>	<b>1,281,225</b>	<b>1,494,080</b>	<b>0</b>	<b>1,494,080</b>	<b>1,668,473</b>	<b>174,393</b>	<b>12%</b>
<b>DEPARTMENT TOTALS:</b>	<b>18,808,985</b>	<b>18,813,281</b>	<b>18,555,086</b>	<b>-18,149</b>	<b>18,536,937</b>	<b>18,473,666</b>	<b>-63,271</b>	<b>0%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
0140101 DPW ADMIN/SUPPT	717,885	778,549	841,865	68,196	910,061	841,750	-68,311	-8%
0140102 DPW FACL MAINT.	542,785	642,146	685,650	-46,842	638,808	656,792	17,984	3%
0140103 VEHICLE MAINT	2,122,926	2,059,929	2,139,502	165,187	2,304,689	2,185,741	-118,948	-5%
0140104 STREET MAINT.	1,899,691	2,111,415	2,711,795	-93,229	2,618,566	2,860,698	242,132	9%
0140105 SIDEWALK/CURB MAINT	781,405	1,110,580	1,337,264	-72,804	1,264,460	1,380,346	115,886	9%
0140106 DRAINAGE SYSTEM MAINT	0	387,570	0	0	0	0	0	0%
0140107 STREET CLEANING	402,938	450,528	494,301	71,038	565,339	512,289	-53,050	-9%
0140108 TRAFFIC CONTROL	799,852	740,819	787,038	1,848	788,886	808,502	19,616	2%
0140109 STREET LIGHTING	1,274,685	1,291,502	1,210,656	-45,815	1,164,841	697,324	-467,517	-40%
0140110 SNOW/ICE CONTROL	3,102,228	2,019,414	920,740	19,946	940,686	920,740	-19,946	-2%
0140111 SOLID WASTE MGMT	5,975,575	6,035,014	6,189,604	-21,805	6,167,799	6,348,809	181,010	3%
0140112 ENGINEERING SERVICES	1,079,727	1,049,503	1,109,315	-64,269	1,045,046	1,128,089	83,043	8%
0140114 PARKING METER COLL/MAINT	109,287	136,314	127,356	400	127,756	132,586	4,830	4%
<b>DEPARTMENT TOTALS:</b>	<b>18,808,985</b>	<b>18,813,281</b>	<b>18,555,086</b>	<b>-18,149</b>	<b>18,536,937</b>	<b>18,473,666</b>	<b>-63,271</b>	<b>0%</b>

DPW ADMIN/SUPPT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	524,482	575,350	583,401	52,101	635,502	596,233	-39,269	-6%
52 - EXPENSES	132,597	146,428	140,160	3,982	144,142	145,960	1,818	1%
58 - DEBT AND CAPITAL	0	11,612	45,400	13,144	58,544	29,000	-29,544	-50%
<b>SUB-TOTALS:</b>	<b>657,080</b>	<b>733,390</b>	<b>768,961</b>	<b>69,227</b>	<b>838,188</b>	<b>771,193</b>	<b>-66,995</b>	<b>-8%</b>
57 - FRINGE BENEFITS	60,806	45,159	72,904	-1,031	71,873	70,557	-1,316	-2%
<b>SUB-TOTALS:</b>	<b>60,806</b>	<b>45,159</b>	<b>72,904</b>	<b>-1,031</b>	<b>71,873</b>	<b>70,557</b>	<b>-1,316</b>	<b>-2%</b>
<b>Element Totals:</b>	<b>717,885</b>	<b>778,549</b>	<b>841,865</b>	<b>68,196</b>	<b>910,061</b>	<b>841,750</b>	<b>-68,311</b>	<b>-8%</b>



DPW FACIL MAINT.	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	277,803	326,655	324,730	-18,700	306,030	329,143	23,113	8%
52 - EXPENSES	185,404	227,007	261,730	-41,310	220,420	231,730	11,310	5%
58 - DEBT AND CAPITAL	0	0	0	13,549	13,549	0	-13,549	-100%
<b>SUB-TOTALS:</b>	<b>463,207</b>	<b>553,663</b>	<b>586,460</b>	<b>-46,461</b>	<b>539,999</b>	<b>560,873</b>	<b>20,874</b>	<b>4%</b>
57 - FRINGE BENEFITS	79,578	88,483	99,190	-381	98,809	95,919	-2,890	-3%
<b>SUB-TOTALS:</b>	<b>79,578</b>	<b>88,483</b>	<b>99,190</b>	<b>-381</b>	<b>98,809</b>	<b>95,919</b>	<b>-2,890</b>	<b>-3%</b>
<b>Element Totals:</b>	<b>542,785</b>	<b>642,146</b>	<b>685,650</b>	<b>-46,842</b>	<b>638,808</b>	<b>656,792</b>	<b>17,984</b>	<b>3%</b>

VEHICLE MAINT	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	853,565	904,833	936,830	16,443	953,273	954,778	1,505	0%
52 - EXPENSES	661,556	755,547	758,630	149,800	908,430	773,630	-134,800	-15%
58 - DEBT AND CAPITAL	399,950	183,870	194,000	0	194,000	194,000	0	0%
<b>SUB-TOTALS:</b>	<b>1,915,071</b>	<b>1,844,251</b>	<b>1,889,460</b>	<b>166,243</b>	<b>2,055,703</b>	<b>1,922,408</b>	<b>-133,295</b>	<b>-6%</b>
57 - FRINGE BENEFITS	207,854	215,678	250,042	-1,056	248,986	263,333	14,347	6%
<b>SUB-TOTALS:</b>	<b>207,854</b>	<b>215,678</b>	<b>250,042</b>	<b>-1,056</b>	<b>248,986</b>	<b>263,333</b>	<b>14,347</b>	<b>6%</b>
<b>Element Totals:</b>	<b>2,122,926</b>	<b>2,059,929</b>	<b>2,139,502</b>	<b>165,187</b>	<b>2,304,689</b>	<b>2,185,741</b>	<b>-118,948</b>	<b>-5%</b>

STREET MAINT.	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	1,477,864	1,547,860	1,951,662	-57,417	1,894,245	1,991,303	97,058	5%
52 - EXPENSES	5,352	206,631	279,162	-26,863	252,299	274,162	21,863	9%
<b>SUB-TOTALS:</b>	<b>1,483,216</b>	<b>1,754,491</b>	<b>2,230,824</b>	<b>-84,280</b>	<b>2,146,544</b>	<b>2,265,465</b>	<b>118,921</b>	<b>6%</b>
57 - FRINGE BENEFITS	416,475	356,925	480,971	-8,949	472,022	595,233	123,211	26%
<b>SUB-TOTALS:</b>	<b>416,475</b>	<b>356,925</b>	<b>480,971</b>	<b>-8,949</b>	<b>472,022</b>	<b>595,233</b>	<b>123,211</b>	<b>26%</b>
<b>Element Totals:</b>	<b>1,899,691</b>	<b>2,111,415</b>	<b>2,711,795</b>	<b>-93,229</b>	<b>2,618,566</b>	<b>2,860,698</b>	<b>242,132</b>	<b>9%</b>

SIDEWALK/CURB MAINT	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	583,004	705,636	888,768	-74,499	814,269	913,276	99,007	12%
52 - EXPENSES	16,749	209,243	228,204	1,402	229,606	228,204	-1,402	-1%
<b>SUB-TOTALS:</b>	<b>599,753</b>	<b>914,879</b>	<b>1,116,972</b>	<b>-73,096</b>	<b>1,043,876</b>	<b>1,141,480</b>	<b>97,604</b>	<b>9%</b>
57 - FRINGE BENEFITS	181,652	195,700	220,292	293	220,585	238,866	18,281	8%
<b>SUB-TOTALS:</b>	<b>181,652</b>	<b>195,700</b>	<b>220,292</b>	<b>293</b>	<b>220,585</b>	<b>238,866</b>	<b>18,281</b>	<b>8%</b>
<b>Element Totals:</b>	<b>781,405</b>	<b>1,110,580</b>	<b>1,337,264</b>	<b>-72,804</b>	<b>1,264,460</b>	<b>1,380,346</b>	<b>115,886</b>	<b>9%</b>

DRAINAGE SYSTEM MAINT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
51 - PERSONAL SERVICES	0	267,373	0	0	0	0	0%
52 - EXPENSES	0	80,477	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>347,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
57 - FRINGE BENEFITS	0	39,720	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>39,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>387,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

STREET CLEANING	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
51 - PERSONAL SERVICES	315,061	351,092	382,499	70,550	453,049	393,223	-59,826 -13%
52 - EXPENSES	13,757	19,450	24,000	0	24,000	24,000	0 0%
<b>SUB-TOTALS:</b>	<b>328,819</b>	<b>370,543</b>	<b>406,499</b>	<b>70,550</b>	<b>477,049</b>	<b>417,223</b>	<b>-59,826 -13%</b>
57 - FRINGE BENEFITS	74,119	79,986	87,802	488	88,290	95,066	6,776 8%
<b>SUB-TOTALS:</b>	<b>74,119</b>	<b>79,986</b>	<b>87,802</b>	<b>488</b>	<b>88,290</b>	<b>95,066</b>	<b>6,776 8%</b>
<b>Element Totals:</b>	<b>402,938</b>	<b>450,528</b>	<b>494,301</b>	<b>71,038</b>	<b>565,339</b>	<b>512,289</b>	<b>-53,050 -9%</b>

TRAFFIC CONTROL	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
51 - PERSONAL SERVICES	381,219	374,331	347,843	17,186	365,029	361,187	-3,842 -1%
52 - EXPENSES	329,781	294,685	365,201	-23,398	341,804	360,201	18,398 5%
<b>SUB-TOTALS:</b>	<b>711,000</b>	<b>669,016</b>	<b>713,044</b>	<b>-6,212</b>	<b>706,833</b>	<b>721,388</b>	<b>14,556 2%</b>
57 - FRINGE BENEFITS	88,852	71,802	73,994	8,060	82,054	87,114	5,060 6%
<b>SUB-TOTALS:</b>	<b>88,852</b>	<b>71,802</b>	<b>73,994</b>	<b>8,060</b>	<b>82,054</b>	<b>87,114</b>	<b>5,060 6%</b>
<b>Element Totals:</b>	<b>799,852</b>	<b>740,819</b>	<b>787,038</b>	<b>1,848</b>	<b>788,886</b>	<b>808,502</b>	<b>19,616 2%</b>

STREET LIGHTING	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
51 - PERSONAL SERVICES	33,974	42,915	54,600	-5,650	48,950	42,125	-6,825 -14%
52 - EXPENSES	1,228,787	1,235,328	1,144,544	-40,165	1,104,379	641,544	-462,835 -42%
58 - DEBT AND CAPITAL	2,478	3,069	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>1,265,238</b>	<b>1,281,311</b>	<b>1,199,144</b>	<b>-45,815</b>	<b>1,153,329</b>	<b>683,669</b>	<b>-469,660 -41%</b>
57 - FRINGE BENEFITS	9,447	10,191	11,512	0	11,512	13,655	2,143 19%
<b>SUB-TOTALS:</b>	<b>9,447</b>	<b>10,191</b>	<b>11,512</b>	<b>0</b>	<b>11,512</b>	<b>13,655</b>	<b>2,143 19%</b>
<b>Element Totals:</b>	<b>1,274,685</b>	<b>1,291,502</b>	<b>1,210,656</b>	<b>-45,815</b>	<b>1,164,841</b>	<b>697,324</b>	<b>-467,517 -40%</b>

SNOW/ICE CONTROL	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	816,688	844,798	264,665	31,000	295,665	264,665	-31,000	-10%
52 - EXPENSES	2,283,744	1,170,301	656,075	-15,000	641,075	656,075	15,000	2%
<b>SUB-TOTALS:</b>	<b>3,100,432</b>	<b>2,015,099</b>	<b>920,740</b>	<b>16,000</b>	<b>936,740</b>	<b>920,740</b>	<b>-16,000</b>	<b>-2%</b>
57 - FRINGE BENEFITS	1,796	4,315	0	3,946	3,946	0	-3,946	-100%
<b>SUB-TOTALS:</b>	<b>1,796</b>	<b>4,315</b>	<b>0</b>	<b>3,946</b>	<b>3,946</b>	<b>0</b>	<b>-3,946</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>3,102,228</b>	<b>2,019,414</b>	<b>920,740</b>	<b>19,946</b>	<b>940,686</b>	<b>920,740</b>	<b>-19,946</b>	<b>-2%</b>

SOLID WASTE MGMT	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	244,968	271,534	263,598	-10,700	252,898	267,139	14,241	6%
52 - EXPENSES	5,703,323	5,734,892	5,894,451	-10,755	5,883,696	6,046,478	162,782	3%
<b>SUB-TOTALS:</b>	<b>5,948,290</b>	<b>6,006,426</b>	<b>6,158,049</b>	<b>-21,455</b>	<b>6,136,594</b>	<b>6,313,617</b>	<b>177,023</b>	<b>3%</b>
57 - FRINGE BENEFITS	27,284	28,588	31,555	-350	31,205	35,192	3,987	13%
<b>SUB-TOTALS:</b>	<b>27,284</b>	<b>28,588</b>	<b>31,555</b>	<b>-350</b>	<b>31,205</b>	<b>35,192</b>	<b>3,987</b>	<b>13%</b>
<b>Element Totals:</b>	<b>5,975,575</b>	<b>6,035,014</b>	<b>6,189,604</b>	<b>-21,805</b>	<b>6,167,799</b>	<b>6,348,809</b>	<b>181,010</b>	<b>3%</b>

ENGINEERING SERVICES	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	952,250	911,634	960,050	-69,250	890,800	972,529	81,729	9%
52 - EXPENSES	9,644	16,863	10,130	6,000	16,130	10,130	-6,000	-37%
<b>SUB-TOTALS:</b>	<b>961,894</b>	<b>928,497</b>	<b>970,180</b>	<b>-63,250</b>	<b>906,930</b>	<b>982,659</b>	<b>75,729</b>	<b>8%</b>
57 - FRINGE BENEFITS	117,833	121,006	139,135	-1,019	138,116	145,430	7,314	5%
<b>SUB-TOTALS:</b>	<b>117,833</b>	<b>121,006</b>	<b>139,135</b>	<b>-1,019</b>	<b>138,116</b>	<b>145,430</b>	<b>7,314</b>	<b>5%</b>
<b>Element Totals:</b>	<b>1,079,727</b>	<b>1,049,503</b>	<b>1,109,315</b>	<b>-64,269</b>	<b>1,045,046</b>	<b>1,128,089</b>	<b>83,043</b>	<b>8%</b>

PARKING METER COLL/MAINT	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	80,758	93,843	85,673	400	86,073	89,478	3,405	4%
52 - EXPENSES	10,667	18,799	15,000	0	15,000	15,000	0	0%
<b>SUB-TOTALS:</b>	<b>91,425</b>	<b>112,642</b>	<b>100,673</b>	<b>400</b>	<b>101,073</b>	<b>104,478</b>	<b>3,405</b>	<b>3%</b>
57 - FRINGE BENEFITS	17,862	23,672	26,683	0	26,683	28,108	1,425	5%
<b>SUB-TOTALS:</b>	<b>17,862</b>	<b>23,672</b>	<b>26,683</b>	<b>0</b>	<b>26,683</b>	<b>28,108</b>	<b>1,425</b>	<b>5%</b>
<b>Element Totals:</b>	<b>109,287</b>	<b>136,314</b>	<b>127,356</b>	<b>400</b>	<b>127,756</b>	<b>132,586</b>	<b>4,830</b>	<b>4%</b>

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Public Works Commission	H16	1	115,060	1	115,502
511001	Deputy Comm-Operations	H13	1	85,888	1	86,218
511001	Dir of Administration	H12	0.5	44,245	0.5	44,415
511001	Chief of Finance/Budget	H08	1	68,086	1	70,810
511001	Executive Administrator	S08	1	53,788	1	53,995
511001	Prin Accts Supervisor	S08	1	53,615	1	53,995
511001	Customer Service Superv	S07	1	49,207	1	49,396
511001	Payroll Coordinator	S06	1	45,016	1	45,189
511001	Bud Analyst/Op Tech	S06	1	36,789	1	37,606
511001	Customer Service Clerk	S04	1	32,247	1	33,606
511001	Supt of Equipment	C11	1	71,994	1	72,271
511001	Asst Supt of Equipment	C09	1	58,946	1	59,172
511001	Bookkeeper	R05	1	47,945	1	48,129
511001	Senior Storekeeper	R17	1	43,452	1	43,619
511001	Director/Highway Opratn	H12	1	88,489	1	88,830
511001	District Highway Supt	C10	1	66,803	1	67,060
511001	District Highway Supt.	C10	1	66,199	1	67,060
511001	Asst Highway Supt	C09	4	217,303	4	222,495
511001	General Foreman	C08	1	46,353	1	47,753
511001	Asst Traffic Engineer	C09	1	58,946	1	59,172
511001	Jr Traffic Eng Aid	R05	1	40,945	1	42,318
511001	Dir Environment Affair	H11	1	86,413	1	86,745
511001	Solid Waste Manager	H07	1	52,269	1	52,470
511001	City Engineer	H12	1	92,029	1	92,383
511001	Associate City Engineer	H10	1	74,547	1	74,834
511001	Project Manager	H09	0	0	1	72,852
511001	Traffic Engineer	H10	1	80,759	1	81,070
511001	Permits Engineer	H08	1	65,521	1	68,087
511001	Asst Office Engineer	E44	1	63,377	1	65,988
511001	Asst. Design Engineer	E44	1	50,817	1	52,222
511001	Design Engineer	E46	1	75,230	1	75,520
511001	Chief of Survey Party	E45	1	70,322	1	70,593
511001	Survey Inst Technician	E41	1	41,482	1	43,234
511001	Construction Engineer	E45	1	70,322	1	70,593
511001	Asst Construc Engineer	E43	1	61,448	1	61,684
511001	Construction Inspector	E42	3	172,324	2	115,324
511001	Time/Construction Clerk	R07	0.5	20,268	0.5	20,849

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
<b>Account Totals:</b>			<b>40</b>	<b>2,468,446</b>	<b>40</b>	<b>2,513,061</b>
511002	Working Foreman	R09	14	607,849	15	663,704
511002	Yard Maint Supervisor	R08	2	85,128	2	87,592
511002	HMEO	R04	23	870,553	25	965,780
511002	Mason/Curbsetter/HMEO	R05	1	38,514	1	39,644
511002	MEO	R03	1	37,635	1	38,703
511002	Laborer	R02	3	106,941	3	110,036
511002	Handyman	R03	1	37,635	1	38,703
511002	Lead Metal Body Wkr/Wld	R09	1	47,399	1	47,581
511002	Lead Motor Equip Repair	R07	1	42,358	1	43,584
511002	Motor Equipment Repair	R06	8	332,684	8	340,895
511002	Lead Motor Equip Repair	R09	1	46,061	1	47,581
511002	Metal Body Worker I	R07	1	44,731	1	44,903
511002	Metal Body Worker II	R07	1	44,731	1	44,903
511002	Handyman	R03	1	39,747	1	39,900
511002	SHMEO CDL Class A	R06	3	126,637	3	130,741
511002	SHMEO	R05	10	407,672	11	457,326
511002	Mason/Curbsetter/HMEO	R05	14	533,443	16	623,691
511002	Mason/Curbsetter/MEO	R03	1	37,635	1	38,703
511002	Lead Sign Painter	R09	1	41,728	1	42,936
511002	Traffic Maintenance Man	R02	1	38,575	1	38,723
511002	Asst Traf Maint Man	R02	1	37,451	1	38,723
511002	Gas Light Maint Man	R03	1	38,555	1	39,900
511002	Lead-SHMEO	R06	1	42,151	1	43,580
511002	Resource Recov Cntr Att	R05	1	40,945	1	42,318
511002	Lead Parking Mtr Man	R09	1	42,772	1	43,989
511002	Parking Meter Repairman	R04	1	40,082	1	42,415
511002	HMEO SWEEPER	R05	7	272,523	7	280,704
<b>Account Totals:</b>			<b>102</b>	<b>4,082,137</b>	<b>108</b>	<b>4,417,259</b>
511101	Solid Waste/Recyl Coord	QQQ	0.3	18,305	0.3	18,375
<b>Account Totals:</b>			<b>0.3</b>	<b>18,305</b>	<b>0.3</b>	<b>18,375</b>
512001	Laborer	QQQ	0.4	1,172	0.4	1,172
512001	Recycle Coord	QQQ	0.4	17,000	0.4	17,000

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET  
**PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007		2008	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
<b>Account Totals:</b>			<b>0.8</b>	<b>18,172</b>	<b>0.8</b>	<b>18,172</b>
<b>Report Totals:</b>			<b>143.1</b>	<b>6,587,060</b>	<b>149.1</b>	<b>6,966,868</b>