



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	0	267,373	270,750	0	270,750	276,248	5,498	2%
52 - EXPENSES	0	80,477	87,661	0	87,661	139,300	51,639	59%
58 - DEBT AND CAPITAL	0	0	150,000	0	150,000	181,261	31,261	21%
SUB-TOTALS:	0	347,849	508,411	0	508,411	596,809	88,398	17%
57 - FRINGE BENEFITS	0	39,720	65,704	0	65,704	103,191	37,487	57%
SUB-TOTALS:	0	39,720	65,704	0	65,704	103,191	37,487	57%
DEPARTMENT TOTALS:	0	387,570	574,115	0	574,115	700,000	125,885	22%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
26A401A STORM WATER MGMT	0	387,570	574,115	-90,000	484,115	700,000	215,885	45%
26B4017A 2007 CRYSTAL LAKE PROJECT	0	0	0	90,000	90,000	0	-90,000	-100%
DEPARTMENT TOTALS:	0	387,570	574,115	0	574,115	700,000	125,885	22%

STORM WATER MGMT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	267,373	270,750	0	270,750	276,248	5,498	2%
52 - EXPENSES	0	80,477	87,661	0	87,661	139,300	51,639	59%
58 - DEBT AND CAPITAL	0	0	150,000	-90,000	60,000	181,261	121,261	202%
SUB-TOTALS:	0	347,849	508,411	-90,000	418,411	596,809	178,398	43%
57 - FRINGE BENEFITS	0	39,720	65,704	0	65,704	103,191	37,487	57%
SUB-TOTALS:	0	39,720	65,704	0	65,704	103,191	37,487	57%
Element Totals:	0	387,570	574,115	-90,000	484,115	700,000	215,885	45%

2007 CRYSTAL LAKE PROJECT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
58 - DEBT AND CAPITAL	0	0	0	90,000	90,000	0	-90,000	-100%
SUB-TOTALS:	0	0	0	90,000	90,000	0	-90,000	-100%
Element Totals:	0	0	0	90,000	90,000	0	-90,000	-100%

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	Environmental Engineer	H08	1	65,112	1	65,363
Account Totals:			1	65,112	1	65,363
511002	WF Pipeline Inspector	R09	1	40,711	1	40,867
511002	HMEO	R04	1	38,743	1	39,905
511002	SHMEO	R05	2	81,891	2	84,637
511002	Mason/Curbsetter/HMEO	R05	1	38,932	1	40,101
Account Totals:			5	200,276	5	205,510
Report Totals:			6	265,388	6	270,873

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
401 - PUBLIC WORKS DEPARTMENT														
26A401A - STORM WATER MGMT														
511001	Environmental Engineer Rose, Maria		9/9/2004	2.80822	948			FY 2007	H08 7	1,252	1,252	07/01/2006	1	65,112
				15			0	FY 2008	H08 7	1,252	1,252	07/01/2007	1	65,363
Account Totals:					948			5,064		1,252	1,252		1.0	65,112
						0		57		1,252	1,252		1.0	65,363
511002	WF Pipeline Inspector Vacant	Y	4/1/2006	1.24932	599			FY 2007	R09 1	20	20	07/01/2006	1	40,711
				10			0	FY 2008	R09 1	20	20	07/01/2007	1	40,867
HMEO	Malkasian, Martin	Y	10/15/1979	27.7288	0			FY 2007	R04 5	19	19	07/01/2006	1	38,743
				25	850		0	FY 2008	R04 6	19	19	07/01/2007	1	39,905
SHMEO	Coleman, John	Y	9/21/1970	36.8				FY 2007	R05 6	20	20	07/01/2006	1	40,945
				25	1,100		0	FY 2008	R05 7	20	20	07/01/2007	1	42,318
SHMEO	Disario, Thomas	Y	7/30/1979	27.9397				FY 2007	R05 6	20	20	07/01/2006	1	40,945
				25	850		0	FY 2008	R05 7	20	20	07/01/2007	1	42,318
Mason/Curbsetter/HMEO	Carresi, Patrick	Y	12/18/2000	6.53699	593			FY 2007	R05 4	19	19	07/01/2006	1	38,932
				15	325		0	FY 2008	R05 5	19	19	07/01/2007	1	40,101
Account Totals:					1,192			54,915		96	96		5.0	200,276
					3,125	0		170		98	98		5.0	205,510
Functional Element Totals:					2,140			59,979		1,348	1,348		6.0	265,388
					3,125	0		227		1,351	1,351		6.0	270,873
Department Totals:					2,140			59,979		1,348	1,348		6.0	265,388
					3,125	0		227		1,351	1,351		6.0	270,873

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
401 - PUBLIC WORKS DEPARTMENT										
26A401A - STORM WATER MGMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	65,112	-6,260	58,852	45,077	65,363	6,511	11%
511002	FULL TIME WAGES	0	179,478	200,263	-18,740	181,523	123,938	205,510	23,987	13%
513001	REGULAR OVERTIME	0	81,807	0	25,000	25,000	22,327	0	-25,000	-100%
514001	LONGEVITY	0	3,838	3,125	0	3,125	3,125	3,125	0	0%
515101	CLOTHING ALLOWANCE	0	2,250	2,250	0	2,250	1,800	2,250	0	0%
PERSONAL SERVICES TOTALS:		0	267,373	270,750	0	270,750	196,268	276,248	5,498	2%
EXPENSES										
5210	ELECTRICITY	0	4,525	4,525	0	4,525	825	3,500	-1,025	-23%
5274	RENTAL - EQUIPMENT	0	0	0	0	0	0	200	200	100%
52923	CLEANING-CATCH BASINS	0	70,990	71,000	7,000	78,000	78,000	100,000	22,000	28%
5301	CONSULTANTS	0	0	136	0	136	0	4,000	3,864	2841%
5319	TRAINING EXPENSES	0	0	0	0	0	0	500	500	100%
5341	POSTAGE	0	0	0	0	0	0	4,500	4,500	100%
5342	PRINTING	0	0	0	0	0	0	12,500	12,500	100%
5432	SMALL TOOLS	0	0	0	0	0	0	500	500	100%
5500	MEDICAL SUPPLIES	0	0	0	0	0	0	100	100	100%
5530	CONSTRUCTION SUPPLIES	0	4,962	12,000	-7,210	4,790	705	12,000	7,210	151%
5535	SWEEPER/PARTS	0	0	0	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	0	0	0	0	200	200	100%
5588	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	100	100	100%
5592	BOOKS/MANUALS/PERIODICALS	0	0	0	0	0	0	300	300	100%
5711	IN-STATE CONFERENCES	0	0	0	210	210	210	300	90	43%
5712	REFRESHMENTS/MEALS	0	0	0	0	0	0	200	200	100%
5730	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	400	400	100%
EXPENSES TOTALS:		0	80,477	87,661	0	87,661	79,741	139,300	51,639	59%
FRINGE BENEFITS										
5707	NCRS PENSION CONTB	0	0	0	0	0	0	39,592	39,592	100%
57DENTAL	DENTAL INSURANCE	0	718	1,057	0	1,057	677	1,082	25	2%
57HLTH	HEALTH INSURANCE	0	36,104	61,107	0	61,107	34,637	58,897	-2,210	-4%
57LIFE	BASIC LIFE INSURANCE	0	170	170	0	170	165	227	57	34%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	0	1,476	2,117	0	2,117	1,520	2,140	23	1%
57PENS	UNION PENSION CONTB.	0	1,253	1,253	0	1,253	1,253	1,253	0	0%
FRINGE BENEFITS TOTALS:		0	39,720	65,704	0	65,704	38,252	103,191	37,487	57%
DEBT AND CAPITAL										
586004	STORM DRAINAGE SYSTEM	0	0	150,000	-90,000	60,000	29,962	181,261	121,261	202%
DEBT AND CAPITAL TOTALS:		0	0	150,000	-90,000	60,000	29,962	181,261	121,261	202%
FUNCTIONAL ELEMENT TOTALS:		0	387,570	574,115	-90,000	484,115	344,222	700,000	215,885	45%
26B4017A - 2007 CRYSTAL LAKE PROJECT										
DEBT AND CAPITAL										
586004	STORM DRAINAGE SYSTEM	0	0	0	90,000	90,000	0	0	-90,000	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	90,000	90,000	0	0	-90,000	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	90,000	90,000	0	0	-90,000	-100%
PUBLIC WORKS DEPARTMENT TOTALS:		0	387,570	574,115	0	574,115	344,222	700,000	125,885	22%