



## **DEPARTMENT OF PUBLIC WORKS**

### **DEPARTMENT DESCRIPTION**

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

Responsibilities include:

- the development / implementation of financial controls & budget preparation
- administration of policies and procedures that ensure the coordination and efficient operation of the department
- personnel services to include payroll, hiring, training and clothing
- information systems (hardware and software)
- accounts receivable
- contract administration and tracking
- customer service staffing, monitoring, and response
- federal and state grant application preparation as necessary

#### **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

#### **Sidewalks**

The Sidewalks division, working in conjunction with the Engineering Division and private contractors, installs and maintains curbs and sidewalks throughout the city for safe pedestrian access.

#### **Street Sweeping**

The street sweeping operation maintains the appearance of the city's 300-plus miles of streets and parking areas and thereby protects the environment and reduces the need for catch basin and drain cleaning through prompt removal of sand and debris from streets.

#### **Snow and Ice Operations**

The Public Works Department is directly responsible for sanding and plowing more than 300 miles of streets, 15 city-owned parking lots, and approximately 60 miles of sidewalks. We also oversee the city's entire snow and ice emergency operations, including functions carried out by the parks and recreation department.

#### **Parking Meters**

The department maintains 1,671 parking meters throughout the city and collects parking meter revenue on a daily schedule.

#### **Traffic Control**

The department maintains the city's traffic control system of approximately 17,000 signs, 98 traffic signals, 18 school flashers 12 flashing beacons and 3 specialty warning signs ensuring the safe and efficient movement of pedestrians and motorists.

#### **Public Property Maintenance**

The department maintains each of its assigned buildings and specified public facilities in a clean, efficient, and aesthetically pleasing manner. The activities will include landscape maintenance at the city's municipal parking lots and on certain

traffic islands, maintenance of all fences abutting department controlled property, and maintenance of our operational facilities.

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

The Equipment Division maintains all city vehicles and equipment in proper operating condition, operates a preventive maintenance program, and advises executive staff on vehicle replacement.

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

The department manages a solid waste contract for the collection and disposal of refuse and recycling in an environmentally appropriate manner, maintains a recycling depot for the proper disposal of hazardous materials, compost, and street/sidewalk construction debris and conducts educational outreach efforts to improve recycling rates.

### **5. Engineering-**

This division is responsible for citywide construction inspection activity, survey services for in-house capital construction and private development, design and plan/specification development in support of city capital planning and infrastructure construction, construction management services in connection with department or private construction activity, and environmental engineering and related activities.

### **6. Water-Sewer-Drains-**

The department's drain section performs routine maintenance of drains and catch basins to ensure the adequate operation of the city's drainage infrastructure.

## **FY06 ACCOMPLISHMENTS**

### **Administration:**

- Processed and received award of \$635,000 for disaster relief under the Storm Reimbursement Grant (FEMA).
- Implemented a utility database tracking system (electricity, natural gas, telephone, oil, gasoline) increasing the efficiency by which invoices are processed and consumption monitored.

### **Highway Operations:**

- Installed 30, truck-based direct connect communication devices facilitating improved department communication.

### **Sidewalks:**

- Utilized concrete stamping and colored concrete applications in several locations.
- Installed 8004 LF of granite curb, a 17% increase from the prior year

### **Street Sweeping:**

- Maintained the standard of six citywide sweeping events, for the fourth year in a row.

### **Snow and Ice:**

- Ensured that each snow inspector reported and reviewed the plowing operations of outside contractors
- Utilized a professional weather service for snow measurement reporting, thus improving measurement reliability for billing purposes

**Parking Meters:**

- Repaired over 4,400 meters ensuring the meters were in continuous operation.

**Traffic Control:**

- Conducted 28 traffic studies, a 100% increase from the prior year, utilizing mitigation funds and other sources that resulted in improved decision making for the installation of traffic control apparatus
- Purchased a new line painting machine that improved paint application and reduced crew downtime due to mechanical failures

**Public Property Maintenance:**

- Repaired gates and fences along public works facilities.

**Equipment Maintenance:**

- Tested green technologies as they pertain to vehicles

**Environmental Affairs:**

- Identified the increase in demand for paper and executed plans to improve paper recycling effort
- Modified the hours of operation of the Rumsford Ave. depot, adding an additional day open to the public.
- Received 2 electric vehicles for limited time use by the city
- Identified and reduced the number of missed-pickup trouble spots in the city.
- Introduced a CRT/Freon recycling program that reduced pickup time and improved data collection efforts.
- Conducted city-wide mailing efforts aimed at improving recycling and reducing solid waste generation

**Engineering:**

- Prepared 19 construction specifications, 11% increase, or 2 more, than the previous year.
- Conducted 33 surveys, 10% increase, or 3 more, than the previous year.
- Implemented outfall sight review
- Reduced permit review timeframe from 30 days to 10 days
- Tested and utilized GPS software system for use in traffic control measures

**Water-Sewer-Drains:**

- Maintained the department standard of 5,000 catch basins cleaned for the 3<sup>rd</sup> straight FY.
- Increased the number of catch basin/manholes repaired by 34% (FY03 114 –v- FY04 153, increase of 39)

**FY07 OBJECTIVES**

**Administration:**

- Expand software-based reporting tools to support improved tracking and performance
- Improve cost accounting by project through the use of the City’s FinancePlus program
- Identify and mitigate impediments to achieving 100% of Qtrly water meter reads.
- Improve GIS-based applications in the Control Center for snow operations
- Identify and investigate software-based swipe-card timekeeping program
- Identify and establish relevant performance ratios for CitiStat reporting

### **Highway Operations:**

- To improve internal customer service responses through employee training in communication
- To work with other departments in identifying and executing construction projects that are funded via non-Public Works sources
- To utilize alternative funding sources for private way maintenance

### **Sidewalks**

- To identify, and replace as needed, concrete curbing with granite curbing ensuring stability of sidewalks.
- To advance the use of alternative methods of concrete-stamping in authorized locations.
- To improve sidewalk plowing efforts

### **Street Sweeping**

- To sweep the entire city six times.
- To properly maintain the street sweeping equipment to minimize downtime and ensure longevity of equipment.

### **Snow and Ice**

- To ensure, in general, that city streets are fully cleared within eight hours after an average storm has ceased.
- To ensure that all emergency personnel are trained and knowledgeable of their routes and are aware of proper salt dispersion techniques

### **Parking Meters**

- To repair damaged or defective parking meters immediately to ensure continued operation of the meter.
- To collect meter revenue at a different location each day throughout the city.

- To install and test an electronic payment parking meter system in an off-street location.

### **Traffic Control**

- To continue implementation of signal upgrade, channelization and similar safety improvements.
- To investigate new technologies in adhesives and signals.
- To respond to citizen requests for additional or improved signage in the city.

### **Public Property Maintenance**

- To maintain Public Works facilities in a clean and efficient manner.

### **Equipment Maintenance:**

- To investigate environmentally friendly (“Green”) technologies

### **Environmental Affairs:**

- To minimize missed pickups through the identification and mitigation of trouble spots throughout the city
- To improve the overall recycling rate by introducing new education campaigns for the public and city staff
- To investigate new environmentally friendly technologies appropriate for city fleet, buildings and waste disposal
- To prepare grants aimed at reducing solid waste generation, recycling and hazardous material management
- To operate the recycling depot at times convenient to the public.
- To continually monitor the solid waste/recycling market for trends and report their potential impact to executive staff

**Engineering:**

- To prepare NPDES Phase II Stormwater Permit
- To assist city departments with survey requests

**Water-Sewer-Drains:**

- To perform annual catch basin cleaning
- To comply with the NPDES Phase 2 Stormwater Discharge Permit.

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	5,935,473	6,541,637	6,419,513	1,175,460	7,594,973	7,044,319	-550,654	-7%
52 - EXPENSES	9,224,531	10,581,360	9,422,845	808,053	10,230,898	9,777,287	-453,611	-4%
58 - DEBT AND CAPITAL	453,185	402,428	214,000	0	214,000	239,400	25,400	12%
<b>SUB-TOTALS:</b>	<b>15,613,189</b>	<b>17,525,426</b>	<b>16,056,358</b>	<b>1,983,513</b>	<b>18,039,871</b>	<b>17,061,006</b>	<b>-978,865</b>	<b>-5%</b>
57 - FRINGE BENEFITS	1,160,903	1,283,559	1,387,722	649	1,388,371	1,494,080	105,709	8%
<b>SUB-TOTALS:</b>	<b>1,160,903</b>	<b>1,283,559</b>	<b>1,387,722</b>	<b>649</b>	<b>1,388,371</b>	<b>1,494,080</b>	<b>105,709</b>	<b>8%</b>
<b>DEPARTMENT TOTALS:</b>	<b>16,774,092</b>	<b>18,808,984</b>	<b>17,444,080</b>	<b>1,984,162</b>	<b>19,428,242</b>	<b>18,555,086</b>	<b>-873,156</b>	<b>-4%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0140101 DPW ADMIN/SUPPT	1,032,982	717,885	737,619	895,548	1,633,167	841,865	-791,302	-48%
0140102 DPW FACL MAINT.	483,391	542,785	474,770	19,202	493,972	685,650	191,678	39%
0140103 VEHICLE MAINT	2,118,924	2,122,926	1,944,108	-13,697	1,930,411	2,139,502	209,091	11%
0140104 STREET MAINT.	1,855,991	1,899,691	2,411,269	-51,771	2,359,498	2,711,795	352,297	15%
0140105 SIDEWALK/CURB MAINT	902,136	781,405	1,162,147	-54,814	1,107,333	1,337,264	229,931	21%
0140106 DRAINAGE SYSTEM MAINT	0	0	316,954	49,446	366,400	0	-366,400	-100%
0140107 STREET CLEANING	422,231	402,938	431,746	-3,900	427,846	494,301	66,455	16%
0140108 TRAFFIC CONTROL	790,173	799,852	761,299	4,219	765,518	787,038	21,520	3%
0140109 STREET LIGHTING	1,280,922	1,274,685	1,176,080	-18,000	1,158,080	1,210,656	52,576	5%
0140110 SNOW/ICE CONTROL	1,484,723	3,102,228	920,740	1,126,895	2,047,635	920,740	-1,126,895	-55%
0140111 SOLID WASTE MGMT	5,913,456	5,975,575	5,956,117	-4,866	5,951,251	6,189,604	238,353	4%
0140112 ENGINEERING SERVICES	307,792	1,079,727	1,046,347	25,627	1,071,974	1,109,315	37,341	3%
0140114 PARKING METER COLL/MAINT	181,372	109,287	104,884	10,273	115,157	127,356	12,199	11%
<b>DEPARTMENT TOTALS:</b>	<b>16,774,092</b>	<b>18,808,984</b>	<b>17,444,080</b>	<b>1,984,162</b>	<b>19,428,242</b>	<b>18,555,086</b>	<b>-873,156</b>	<b>-4%</b>

DPW ADMIN/SUPPT	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	825,742	524,482	537,049	888,374	1,425,423	583,401	-842,022	-59%
52 - EXPENSES	128,998	132,597	136,160	6,317	142,477	140,160	-2,317	-2%
58 - DEBT AND CAPITAL	0	0	14,500	900	15,400	45,400	30,000	195%
<b>SUB-TOTALS:</b>	<b>954,740</b>	<b>657,080</b>	<b>687,709</b>	<b>895,590</b>	<b>1,583,299</b>	<b>768,961</b>	<b>-814,338</b>	<b>-51%</b>
57 - FRINGE BENEFITS	78,242	60,806	49,910	-43	49,867	72,904	23,037	46%
<b>SUB-TOTALS:</b>	<b>78,242</b>	<b>60,806</b>	<b>49,910</b>	<b>-43</b>	<b>49,867</b>	<b>72,904</b>	<b>23,037</b>	<b>46%</b>
<b>Element Totals:</b>	<b>1,032,982</b>	<b>717,885</b>	<b>737,619</b>	<b>895,548</b>	<b>1,633,167</b>	<b>841,865</b>	<b>-791,302</b>	<b>-48%</b>

DPW FACL MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	269,024	277,803	211,133	13,500	224,633	324,730	100,097 45%
52 - EXPENSES	140,444	185,404	187,812	4,951	192,763	261,730	68,967 36%
<b>SUB-TOTALS:</b>	<b>409,468</b>	<b>463,207</b>	<b>398,945</b>	<b>18,451</b>	<b>417,396</b>	<b>586,460</b>	<b>169,064 41%</b>
57 - FRINGE BENEFITS	73,923	79,578	75,825	751	76,576	99,190	22,614 30%
<b>SUB-TOTALS:</b>	<b>73,923</b>	<b>79,578</b>	<b>75,825</b>	<b>751</b>	<b>76,576</b>	<b>99,190</b>	<b>22,614 30%</b>
<b>Element Totals:</b>	<b>483,391</b>	<b>542,785</b>	<b>474,770</b>	<b>19,202</b>	<b>493,972</b>	<b>685,650</b>	<b>191,678 39%</b>

VEHICLE MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	899,941	853,565	840,023	3,700	843,723	936,830	93,107 11%
52 - EXPENSES	567,762	661,556	678,660	-15,200	663,460	758,630	95,170 14%
58 - DEBT AND CAPITAL	453,185	399,950	196,420	-900	195,520	194,000	-1,520 -1%
<b>SUB-TOTALS:</b>	<b>1,920,888</b>	<b>1,915,071</b>	<b>1,715,103</b>	<b>-12,400</b>	<b>1,702,703</b>	<b>1,889,460</b>	<b>186,757 11%</b>
57 - FRINGE BENEFITS	198,035	207,854	229,005	-1,297	227,708	250,042	22,334 10%
<b>SUB-TOTALS:</b>	<b>198,035</b>	<b>207,854</b>	<b>229,005</b>	<b>-1,297</b>	<b>227,708</b>	<b>250,042</b>	<b>22,334 10%</b>
<b>Element Totals:</b>	<b>2,118,924</b>	<b>2,122,926</b>	<b>1,944,108</b>	<b>-13,697</b>	<b>1,930,411</b>	<b>2,139,502</b>	<b>209,091 11%</b>

STREET MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	1,506,539	1,477,864	1,693,238	-27,295	1,665,943	1,951,662	285,719 17%
52 - EXPENSES	-243	5,352	279,162	-18,835	260,327	279,162	18,835 7%
<b>SUB-TOTALS:</b>	<b>1,506,297</b>	<b>1,483,216</b>	<b>1,972,400</b>	<b>-46,130</b>	<b>1,926,270</b>	<b>2,230,824</b>	<b>304,554 16%</b>
57 - FRINGE BENEFITS	349,695	416,475	438,869	-5,641	433,228	480,971	47,743 11%
<b>SUB-TOTALS:</b>	<b>349,695</b>	<b>416,475</b>	<b>438,869</b>	<b>-5,641</b>	<b>433,228</b>	<b>480,971</b>	<b>47,743 11%</b>
<b>Element Totals:</b>	<b>1,855,991</b>	<b>1,899,691</b>	<b>2,411,269</b>	<b>-51,771</b>	<b>2,359,498</b>	<b>2,711,795</b>	<b>352,297 15%</b>

SIDEWALK/CURB MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	675,210	583,004	730,254	-61,100	669,154	888,768	219,614 33%
52 - EXPENSES	53,444	16,749	233,204	6,300	239,504	228,204	-11,300 -5%
<b>SUB-TOTALS:</b>	<b>728,654</b>	<b>599,753</b>	<b>963,458</b>	<b>-54,800</b>	<b>908,658</b>	<b>1,116,972</b>	<b>208,314 23%</b>
57 - FRINGE BENEFITS	173,482	181,652	198,689	-14	198,675	220,292	21,617 11%
<b>SUB-TOTALS:</b>	<b>173,482</b>	<b>181,652</b>	<b>198,689</b>	<b>-14</b>	<b>198,675</b>	<b>220,292</b>	<b>21,617 11%</b>
<b>Element Totals:</b>	<b>902,136</b>	<b>781,405</b>	<b>1,162,147</b>	<b>-54,814</b>	<b>1,107,333</b>	<b>1,337,264</b>	<b>229,931 21%</b>



DRAINAGE SYSTEM MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	0	0	186,669	47,850	234,519	0	-234,519 -100%
52 - EXPENSES	0	0	87,661	0	87,661	0	-87,661 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>274,330</b>	<b>47,850</b>	<b>322,180</b>	<b>0</b>	<b>-322,180 -100%</b>
57 - FRINGE BENEFITS	0	0	42,624	1,596	44,220	0	-44,220 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>42,624</b>	<b>1,596</b>	<b>44,220</b>	<b>0</b>	<b>-44,220 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>316,954</b>	<b>49,446</b>	<b>366,400</b>	<b>0</b>	<b>-366,400 -100%</b>

STREET CLEANING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	330,393	315,061	330,743	-4,850	325,893	382,499	56,606 17%
52 - EXPENSES	21,492	13,757	19,000	900	19,900	24,000	4,100 21%
<b>SUB-TOTALS:</b>	<b>351,885</b>	<b>328,819</b>	<b>349,743</b>	<b>-3,950</b>	<b>345,793</b>	<b>406,499</b>	<b>60,706 18%</b>
57 - FRINGE BENEFITS	70,346	74,119	82,003	50	82,053	87,802	5,749 7%
<b>SUB-TOTALS:</b>	<b>70,346</b>	<b>74,119</b>	<b>82,003</b>	<b>50</b>	<b>82,053</b>	<b>87,802</b>	<b>5,749 7%</b>
<b>Element Totals:</b>	<b>422,231</b>	<b>402,938</b>	<b>431,746</b>	<b>-3,900</b>	<b>427,846</b>	<b>494,301</b>	<b>66,455 16%</b>

TRAFFIC CONTROL	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	424,638	381,219	347,930	11,200	359,130	347,843	-11,287 -3%
52 - EXPENSES	275,331	329,781	323,448	0	323,448	365,201	41,753 13%
<b>SUB-TOTALS:</b>	<b>699,969</b>	<b>711,000</b>	<b>671,378</b>	<b>11,200</b>	<b>682,578</b>	<b>713,044</b>	<b>30,466 4%</b>
57 - FRINGE BENEFITS	90,204	88,852	89,921	-6,981	82,940	73,994	-8,946 -11%
<b>SUB-TOTALS:</b>	<b>90,204</b>	<b>88,852</b>	<b>89,921</b>	<b>-6,981</b>	<b>82,940</b>	<b>73,994</b>	<b>-8,946 -11%</b>
<b>Element Totals:</b>	<b>790,173</b>	<b>799,852</b>	<b>761,299</b>	<b>4,219</b>	<b>765,518</b>	<b>787,038</b>	<b>21,520 3%</b>

STREET LIGHTING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	33,974	33,974	48,874	-14,650	34,224	54,600	20,376 60%
52 - EXPENSES	1,238,311	1,228,787	1,113,928	-3,350	1,110,578	1,144,544	33,966 3%
58 - DEBT AND CAPITAL	0	2,478	3,080	0	3,080	0	-3,080 -100%
<b>SUB-TOTALS:</b>	<b>1,272,284</b>	<b>1,265,238</b>	<b>1,165,882</b>	<b>-18,000</b>	<b>1,147,882</b>	<b>1,199,144</b>	<b>51,262 4%</b>
57 - FRINGE BENEFITS	8,637	9,447	10,198	0	10,198	11,512	1,314 13%
<b>SUB-TOTALS:</b>	<b>8,637</b>	<b>9,447</b>	<b>10,198</b>	<b>0</b>	<b>10,198</b>	<b>11,512</b>	<b>1,314 13%</b>
<b>Element Totals:</b>	<b>1,280,922</b>	<b>1,274,685</b>	<b>1,176,080</b>	<b>-18,000</b>	<b>1,158,080</b>	<b>1,210,656</b>	<b>52,576 5%</b>

SNOW/ICE CONTROL	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	448,618	816,688	264,665	299,480	564,145	264,665	-299,480	-53%
52 - EXPENSES	1,031,389	2,283,744	656,075	823,153	1,479,228	656,075	-823,153	-56%
<b>SUB-TOTALS:</b>	<b>1,480,007</b>	<b>3,100,432</b>	<b>920,740</b>	<b>1,122,633</b>	<b>2,043,373</b>	<b>920,740</b>	<b>-1,122,633</b>	<b>-55%</b>
57 - FRINGE BENEFITS	4,716	1,796	0	4,262	4,262	0	-4,262	-100%
<b>SUB-TOTALS:</b>	<b>4,716</b>	<b>1,796</b>	<b>0</b>	<b>4,262</b>	<b>4,262</b>	<b>0</b>	<b>-4,262</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>1,484,723</b>	<b>3,102,228</b>	<b>920,740</b>	<b>1,126,895</b>	<b>2,047,635</b>	<b>920,740</b>	<b>-1,126,895</b>	<b>-55%</b>

SOLID WASTE MGMT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	138,804	244,968	244,152	1,643	245,795	263,598	17,803	7%
52 - EXPENSES	5,752,619	5,703,323	5,682,755	-6,509	5,676,246	5,894,451	218,205	4%
<b>SUB-TOTALS:</b>	<b>5,891,423</b>	<b>5,948,290</b>	<b>5,926,907</b>	<b>-4,866</b>	<b>5,922,041</b>	<b>6,158,049</b>	<b>236,008</b>	<b>4%</b>
57 - FRINGE BENEFITS	22,033	27,284	29,210	0	29,210	31,555	2,345	8%
<b>SUB-TOTALS:</b>	<b>22,033</b>	<b>27,284</b>	<b>29,210</b>	<b>0</b>	<b>29,210</b>	<b>31,555</b>	<b>2,345</b>	<b>8%</b>
<b>Element Totals:</b>	<b>5,913,456</b>	<b>5,975,575</b>	<b>5,956,117</b>	<b>-4,866</b>	<b>5,951,251</b>	<b>6,189,604</b>	<b>238,353</b>	<b>4%</b>

ENGINEERING SERVICES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	284,117	952,250	912,084	17,908	929,992	960,050	30,058	3%
52 - EXPENSES	4,232	9,644	9,980	7,476	17,456	10,130	-7,326	-42%
<b>SUB-TOTALS:</b>	<b>288,349</b>	<b>961,894</b>	<b>922,064</b>	<b>25,384</b>	<b>947,448</b>	<b>970,180</b>	<b>22,732</b>	<b>2%</b>
57 - FRINGE BENEFITS	19,443	117,833	124,283	243	124,526	139,135	14,609	12%
<b>SUB-TOTALS:</b>	<b>19,443</b>	<b>117,833</b>	<b>124,283</b>	<b>243</b>	<b>124,526</b>	<b>139,135</b>	<b>14,609</b>	<b>12%</b>
<b>Element Totals:</b>	<b>307,792</b>	<b>1,079,727</b>	<b>1,046,347</b>	<b>25,627</b>	<b>1,071,974</b>	<b>1,109,315</b>	<b>37,341</b>	<b>3%</b>

PARKING METER COLL/MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	98,472	80,758	72,699	-300	72,399	85,673	13,274	18%
52 - EXPENSES	10,753	10,667	15,000	2,850	17,850	15,000	-2,850	-16%
<b>SUB-TOTALS:</b>	<b>109,225</b>	<b>91,425</b>	<b>87,699</b>	<b>2,550</b>	<b>90,249</b>	<b>100,673</b>	<b>10,424</b>	<b>12%</b>
57 - FRINGE BENEFITS	72,147	17,862	17,185	7,723	24,908	26,683	1,775	7%
<b>SUB-TOTALS:</b>	<b>72,147</b>	<b>17,862</b>	<b>17,185</b>	<b>7,723</b>	<b>24,908</b>	<b>26,683</b>	<b>1,775</b>	<b>7%</b>
<b>Element Totals:</b>	<b>181,372</b>	<b>109,287</b>	<b>104,884</b>	<b>10,273</b>	<b>115,157</b>	<b>127,356</b>	<b>12,199</b>	<b>11%</b>

DEPARTMENT:  
**401 - PUBLIC WORKS DEPARTMENT**

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Public Works Commission	H16	1	114,354	1	115,060
	Deputy Comm-Operations	H13	1	85,361	1	85,888
	Dir of Administration	H12	0	1	0.5	44,245
	Chief of Finance/Budget	H11	1	79,276	1	59,687
	Executive Administrator	S08	1	53,458	1	53,788
	Prin Accts Supervisor	S08	1	51,588	1	53,615
	Customer Service Superv	S07	1	48,905	1	49,207
	Payroll Coordinator	S06	1	44,740	1	45,016
	Bud Analyst/Op Tech	S06	1	36,564	1	38,167
	Customer Service Clerk	S04	1	31,802	1	33,228
	Supt of Equipment	C11	1	67,905	1	67,905
	Asst Supt of Equipment	C09	1	55,563	1	55,563
	Bookkeeper	R05	1	47,676	1	47,970
	Senior Storekeeper	R17	1	43,189	1	43,452
	Director/Highway Opratn	H12	1	87,947	1	88,489
	District Highway Supt	C10	1	62,790	1	62,754
	District Highway Supt.	C10	1	60,962	1	62,250
	Asst Highway Supt	C09	4	202,011	4	204,575
	General Foreman	C08	1	44,696	1	44,826
	Asst Traffic Engineer	C09	1	55,563	1	55,350
	Jr Traffic Eng Aid	R05	1	39,681	1	40,918
	Dir Environment Affair	H11	1	85,882	1	86,413
	Solid Waste Manager	H07	1	51,949	1	52,269
	City Engineer	H12	1	91,465	1	92,029
	Associate City Engineer	H10	1	74,090	1	74,547
	Traffic Engineer	H10	1	80,264	1	80,759
	Permits Engineer	H08	1	64,713	1	65,112
	Office Engineer	E44	1	60,858	1	63,377
	Design Engineer	E46	1	72,115	1	75,230
	Junior Design Engineer	E44	0	0	1	50,817
	Chief of Survey Party	E45	1	68,022	1	70,322
	Survey Inst Technician	E41	1	54,729	1	55,067
	Construction Engineer	E45	1	68,640	1	70,322
	Asst Construc Engineer	E43	1	61,071	1	61,448
	Construction Inspector	E42	4	226,897	3	172,324
	Time/Construction Clerk	R07	1.5	64,787	0.5	20,248
<b>Account Totals:</b>			<b>40.5</b>	<b>2,439,513</b>	<b>40</b>	<b>2,442,238</b>

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511002	Working Foreman	R09	14	591,648	14	607,940
	Yard Maint Supervisor	R08	2	82,547	2	85,128
	HMEO	R04	23	856,342	23	880,811
	Mason/Curbsetter/HMEO	R05	1	37,771	1	38,528
	MEO	R03	1	36,491	1	37,634
	Laborer	R02	3	103,683	3	106,983
	Handyman	R03	1	36,491	1	37,625
	Lead Metal Body Wkr/Wld	R09	1	45,787	1	47,421
	Lead Motor Equip Repair	R07	1	41,066	1	42,354
	Motor Equipment Repairm	R07	8	326,945	8	335,210
	Lead Motor Equip Repair	R09	1	44,654	1	46,070
	Metal Body Worker I	R07	1	44,444	1	44,718
	Metal Body Worker II	R07	1	44,444	1	44,718
	Handyman	R03	1	38,338	1	39,757
	SMEO CDL Class A	R06	3	122,631	3	126,615
	SHMEO	R05	1	37,771	1	38,005
	SMEO	R05	9	356,643	9	367,321
	Mason/Curbsetter/HMEO	R05	14	522,848	14	533,466
	Mason	R03	1	36,491	1	37,625
	Lead Sign Painter	R09	1	40,457	1	41,721
	Traffic Maintenance Man	R02	2	71,787	1	38,595
	Asst Traf Maint Man	R02	1	36,323	1	37,456
	Gas Light Maint Man	R03	1	37,394	1	38,575
	Lead-SMEO	R06	1	40,877	1	42,143
	Resource Recov Cntr Att	R05	1	39,681	1	40,918
	Lead Parking Mtr Man	R09	1	41,464	1	42,776
	Parking Meter Repairman	R04	1	39,492	1	40,072
	HMEO SWEEPER	R05	7	264,400	7	272,683
<b>Account Totals:</b>			<b>103</b>	<b>4,018,911</b>	<b>102</b>	<b>4,092,868</b>
511101	Solid Waste/Recyl Coord	QQQ	0.3	18,305	0.3	18,305
<b>Account Totals:</b>			<b>0.3</b>	<b>18,305</b>	<b>0.3</b>	<b>18,305</b>
512001	Laborer	QQQ	0.4	1,172	0.4	1,172
	Recycle Coord	QQQ	0.4	17,000	0.4	17,000
<b>Account Totals:</b>			<b>0.8</b>	<b>18,172</b>	<b>0.8</b>	<b>18,172</b>

DEPARTMENT:  
**401 - PUBLIC WORKS DEPARTMENT**

**CITY OF NEWTON BUDGET  
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006		2007	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
<b>Report Totals:</b>			<b>144.6</b>	<b>6,494,902</b>	<b>143.1</b>	<b>6,571,583</b>