



CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY

SEWER FUND

Department	FY 2006	FY 2007
401 - PUBLIC WORKS DEPARTMENT	37.10	36.60
Report Totals:	37.10	36.60

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
				ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	1,502,135	1,460,587	1,909,089	0	1,909,089	2,009,886	100,797	5%
52 - EXPENSES	377,529	398,554	746,579	0	746,579	777,172	30,593	4%
58 - DEBT AND CAPITAL	151,646	347,695	585,333	0	585,333	407,500	-177,833	-30%
SUB-TOTALS:	2,031,310	2,206,835	3,241,001	0	3,241,001	3,194,558	-46,443	-1%
57 - FRINGE BENEFITS	237,516	292,561	366,159	0	366,159	339,473	-26,686	-7%
SUB-TOTALS:	237,516	292,561	366,159	0	366,159	339,473	-26,686	-7%
DEPARTMENT TOTALS:	2,268,826	2,499,396	3,607,160	0	3,607,160	3,534,031	-73,129	-2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
				ADJUSTMENTS	TOTAL			
27A401F2 SEWER BLDG/GROUND MAINT	89,851	96,791	106,957	2,740	109,697	147,872	38,175	35%
27A401L1 UTILITIES ADMIN & SUPPORT	848,700	800,443	1,091,529	41,942	1,133,471	1,058,279	-75,192	-7%
27A401L2 SEWER VEHICLE MAINT.	204,743	313,540	435,432	0	435,432	110,800	-324,632	-75%
27A401Y1 SEWER MAIN REPAIR/INSTL.	229,733	315,021	505,569	-82,100	423,469	640,006	216,537	51%
27A401Y2 SEWER SERVICE CONNECTIONS	796,124	863,023	1,159,713	38,368	1,198,081	1,272,114	74,033	6%
27A401Y3 SEWER PUMP STATION MAINT.	99,674	110,578	307,960	-950	307,010	304,960	-2,050	-1%
DEPARTMENT TOTALS:	2,268,826	2,499,396	3,607,160	0	3,607,160	3,534,031	-73,129	-2%

SEWER BLDG/GROUND MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
				ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	33,882	40,267	32,028	2,000	34,028	37,773	3,745	11%
52 - EXPENSES	45,585	43,887	58,027	740	58,767	57,227	-1,540	-3%
58 - DEBT AND CAPITAL	0	0	0	0	0	40,000	40,000	100%
SUB-TOTALS:	79,466	84,154	90,055	2,740	92,795	135,000	42,205	45%
57 - FRINGE BENEFITS	10,385	12,637	16,902	0	16,902	12,872	-4,030	-24%
SUB-TOTALS:	10,385	12,637	16,902	0	16,902	12,872	-4,030	-24%
Element Totals:	89,851	96,791	106,957	2,740	109,697	147,872	38,175	35%

UTILITIES ADMIN & SUPPORT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	607,824	530,158	667,365	40,192	707,557	642,530	-65,027	-9%
52 - EXPENSES	157,927	153,610	214,693	1,750	216,443	217,285	842	0%
58 - DEBT AND CAPITAL	0	0	60,000	0	60,000	72,500	12,500	21%
SUB-TOTALS:	765,752	683,768	942,058	41,942	984,000	932,315	-51,685	-5%
57 - FRINGE BENEFITS	82,948	116,675	149,471	0	149,471	125,964	-23,507	-16%
SUB-TOTALS:	82,948	116,675	149,471	0	149,471	125,964	-23,507	-16%
Element Totals:	848,700	800,443	1,091,529	41,942	1,133,471	1,058,279	-75,192	-7%

SEWER VEHICLE MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	63,884	72,739	72,099	0	72,099	75,800	3,701	5%
58 - DEBT AND CAPITAL	140,859	240,801	363,333	0	363,333	35,000	-328,333	-90%
SUB-TOTALS:	204,743	313,540	435,432	0	435,432	110,800	-324,632	-75%
Element Totals:	204,743	313,540	435,432	0	435,432	110,800	-324,632	-75%

SEWER MAIN REPAIR/INSTL.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	179,711	158,952	250,348	-65,000	185,348	275,130	89,782	48%
52 - EXPENSES	4,936	17,994	111,100	-17,100	94,000	117,200	23,200	25%
58 - DEBT AND CAPITAL	10,787	102,503	100,000	0	100,000	200,000	100,000	100%
SUB-TOTALS:	195,434	279,448	461,448	-82,100	379,348	592,330	212,982	56%
57 - FRINGE BENEFITS	34,300	35,573	44,121	0	44,121	47,676	3,555	8%
SUB-TOTALS:	34,300	35,573	44,121	0	44,121	47,676	3,555	8%
Element Totals:	229,733	315,021	505,569	-82,100	423,469	640,006	216,537	51%

SEWER SERVICE CONNECTIONS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	680,718	731,210	959,348	22,808	982,156	1,054,453	72,297	7%
52 - EXPENSES	5,523	4,137	44,700	15,560	60,260	64,700	4,440	7%
SUB-TOTALS:	686,241	735,347	1,004,048	38,368	1,042,416	1,119,153	76,737	7%
57 - FRINGE BENEFITS	109,883	127,676	155,665	0	155,665	152,961	-2,704	-2%
SUB-TOTALS:	109,883	127,676	155,665	0	155,665	152,961	-2,704	-2%
Element Totals:	796,124	863,023	1,159,713	38,368	1,198,081	1,272,114	74,033	6%

SEWER PUMP STATION MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	99,674	106,186	245,960	-950	245,010	244,960	-50	0%
58 - DEBT AND CAPITAL	0	4,391	62,000	0	62,000	60,000	-2,000	-3%
SUB-TOTALS:	99,674	110,578	307,960	-950	307,010	304,960	-2,050	-1%
Element Totals:	99,674	110,578	307,960	-950	307,010	304,960	-2,050	-1%

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	Water/Sewer Director	H12	1	87,947	1	88,489
	Water/Sewer Superintdnt	C11	1	67,905	1	67,645
	Dir of Administration	H12	1	87,947	0.5	44,245
	W/S Operations Tech	S07	1	47,132	1	48,717
	Sr Billing Control Cler	S06	1	39,953	1	41,725
	Billing Control Clerk	S04	1	33,925	1	35,298
	Billing Coordinator	S05	1	37,642	1	40,389
	Custom Srvc Stat Coord	S05	1	40,934	1	41,186
	General Foreman	C09	1	48,880	1	44,377
	Time/Construction Clerk	R07	0.5	20,019	0.5	20,248
	Backflow Prevention Tec	R06	2	83,768	2	86,861
	Storekeeper	R05	1	38,716	1	39,926
	Asst Water/Sewer Supt.	C09	1	54,142	1	55,266
	W/S Control Clerk	S04	1	37,449	1	37,680
Account Totals:			14.5	726,357	14	692,051
511002	Working Foreman	R09	4	165,858	4	171,105
	Working Forrman	R09	1	41,464	1	42,082
	HMEO	R04	4	150,330	4	154,357
	SMEO CDL Class A	R06	1	40,877	1	42,143
	SHMEO	R05	1	35,946	1	36,168
	SMEO	R05	4	158,723	4	163,673
	Mason/Curbsetter/HMEO	R05	2	75,543	2	77,909
	MEO	R02	2	70,885	2	73,095
	W/S Maint Craftsman	R05	1	39,681	1	40,918
	Pipelayer/HMEO	R05	2	75,543	2	77,909
Account Totals:			22	854,848	22	879,360
512001	Laborer	QQQ	0.6	10,000	0.6	10,000
Account Totals:			0.6	10,000	0.6	10,000
Report Totals:			37.1	1,591,205	36.6	1,581,411