

Department of Public Works

Mission

To enhance the quality of life for citizens, businesses, and visitors to the City of Newton by providing well-planned, sustainable, high quality, and financially sound public works projects and utility services, along with supporting citywide emergency response and delivering respectful customer service.

The Public Works Department consists of eight divisions, which include Customer Service, Engineering, Finance, Fleet, Streets, Sustainable Materials Management, Transportation, and Utilities. There are over 190 employees dedicated to providing essential services for residents, businesses, and visitors to the City of Newton. Whether fixing a pothole, paving a road, repairing a water leak, designing and constructing traffic calming measures, responding to a weather disaster, or fielding a resident's request, the Department of Public Works provides round the clock assistance to the City.

At the forefront of department's objectives for fiscal year 2022 is the continued implementation of the Transportation Network Improvement Program. This program seeks to improve and maintain an unprecedented amount of City streets and sidewalks to provide accessible streets and sidewalks for drivers, pedestrians, and bicyclists. The Transportation Network Improvement Program includes the design, construction and maintenance of roadways, sidewalks, ADA ramps, bicycle accommodations, traffic calming projects, traffic control devices, pavement markings and signage to optimize safety and traffic flow for all public way users.

The Department of Public Works is responsible for the curbside collection of trash, yard waste, organics, and recyclables as well as disposal of these materials. The Sustainable Materials Division is responsible for operating the resource recovery center at Rumford Avenue, which provides residents with the opportunity to reduce, reuse, and recycle at the facility.

The Public Works Department is committed to ensuring that the drinking water continues to be top quality by conducting weekly water testing and continuing the annual water pipe replacement, lining and cleaning projects. Efforts also include continuing with sewer infrastructure improvements to reduce the City's utility assessment along with improving stormwater quality throughout the City.

Public Works has put a large emphasis on promoting environmental sustainability to ensure a bright future for generations to come by continuing to improve and increase the number of city-owned electric and alternative fueled vehicles and equipment.

FY2021 was the most noteworthy year for all of us in Public Works due to the many operational challenges caused by the pandemic. The Department had to make many changes in outcomes, priorities, and day-to-day operations. To ensure the safety of our employees and continue to provide essential service to the City, we provided remote work opportunities, developed split and rotating shifts, re-established emergency management protocols, reallocated employees and resources to address needs resulting from the pandemic, and continued to accomplish many of our initiatives. Some of the highlights are listed below in individual sections:

Streets

- Installed 1 mile of new granite curbing through fall construction season
- Installed and repaired 1.6 miles of concrete sidewalks through fall construction season
- Met target of streets cleared of snow within eight (8) hours of end of each storm
- Continued streamlining of snow processes for city workforce and contractors
- Continued refinement of city snow sidewalk policy and compliance
- Continued development of environmentally friendly approaches to winter road treatments including the use of brine with natural additives
- Installed bus shelters at Newton North High School and Walnut Street at Watertown Street

Transportation

- Installed 18 Accessible Pedestrian Signal (APS) buttons. Completed 3-year APS project at every signalized intersection and crossing in Newton.
- Implemented improvements in the vicinity of eight Newton schools to enhance safety in response to the COVID pandemic
- Implemented new school-zone flashers and speed feedback signs at three locations

- Traffic Calming designs completed for Beethoven Avenue and Allen Avenue ; construction scheduled for Summer 2021
- Expanded Employee Parking permit program in Newton Highlands, and expanded the Newton Corner Neighborhood Parking District
- Traffic Council heard over 100 items, to be responsive to Newton residents and to best manage traffic operations and best utilize curb space as the demands and needs of the City continuously evolve
- Added 3.1 miles of bike lanes on major corridors, including Beacon Street and Crafts Street

Sustainable Materials Management

- Made 99.87% solid waste pickups and 99.91% recycling pickups on time
- Maintained a 9% contamination rate in curbside recycling program
- Increased subscriptions with curbside organics preferred vendor program by approximately 700 households, totaling 2,262 households
- Launched a drop-off organics collection pilot program at the Resource Recovery Center as a no-cost option for organics separation
- Successfully executed streamlined operations and administrative changes that include cart service, cart procurement, whitegoods collection and management of administrative tasks for carts, bulky items, and whitegoods in the new 5-year waste and recycling hauling contract
- Upgraded Rumford Resource Recovery Center facilities including office space, restroom, new trash compactor units, and connectivity to the city's fiber optic network
- Performed curbside cart audits to gather data on contamination
- Ran 6 household hazardous waste collection events by appointment with COVID-19 safety precautions

Engineering

- Substantially completed Construction of the West Newton Square Village Enhancement Project and the Newtonville Village Enhancement Project
- Completed construction of Agawam Road drainage and paving project
- Engineered over 8 miles of new paving projects
- Engineered over 10 miles of roadway maintenance projects
- Designed, bid, and began construction on several intersection traffic calming and ADA improvement projects
- Began construction of the Needham Street and Winchester Street water main replacement project in conjunction with MassDOT
- Began construction of the Needham Street corridor improvements project in conjunction with MassDOT
- Completed design of the Ward Street (Manet Road to Waverly Avenue) water main replacement project in conjunction with MWRA
- Completed design of several intersection improvement projects

Fleet

- Continued refinement of capital vehicle replacements with focus on year-round functional capabilities
- Increased focus on preventative repairs and maintenance to improve on demand service rate for the fleet
- Grew electric and hybrid vehicle fleet to over 30 vehicles city-wide
- Increased the usage of green diesel biofuel year-round.
- Successfully worked with vendors to achieve best cost pricing on frequently used parts to increase savings and decrease lost time on sourcing

Customer Service

- Continued to serve the public throughout the pandemic; even with mandated reductions to in-person staffing levels
- Call volume increased by 65.9% this year but Customer Service was able to maintain an average answer speed of under goal of 15 seconds or less
- Enhanced the Newton 311 experience for residents and businesses by improving 311 e-mail responses
- Provided multiple customer service training to other front-facing divisions

Utilities

Water

- Repaired 85 water leaks
- Replaced 71 water services
- Installed 148 new water services
- Cleaned and lined 4,500 linear feet of water main on Chestnut Street from Boylston Street to Beacon Street
- Replaced 4,292 linear feet of water main throughout the city

Sewer

- CIP Sewer Rehabilitation Area 7
 - 55 repairs completed
 - 54,703 linear feet of new liner installed
 - 197 manholes rehabilitation
 - Seven underdrains sealed
- CIP Sewer Rehabilitation Area 11
 - 679 sewer manholes inspected
 - 50,000 linear feet of sewer mains inspected

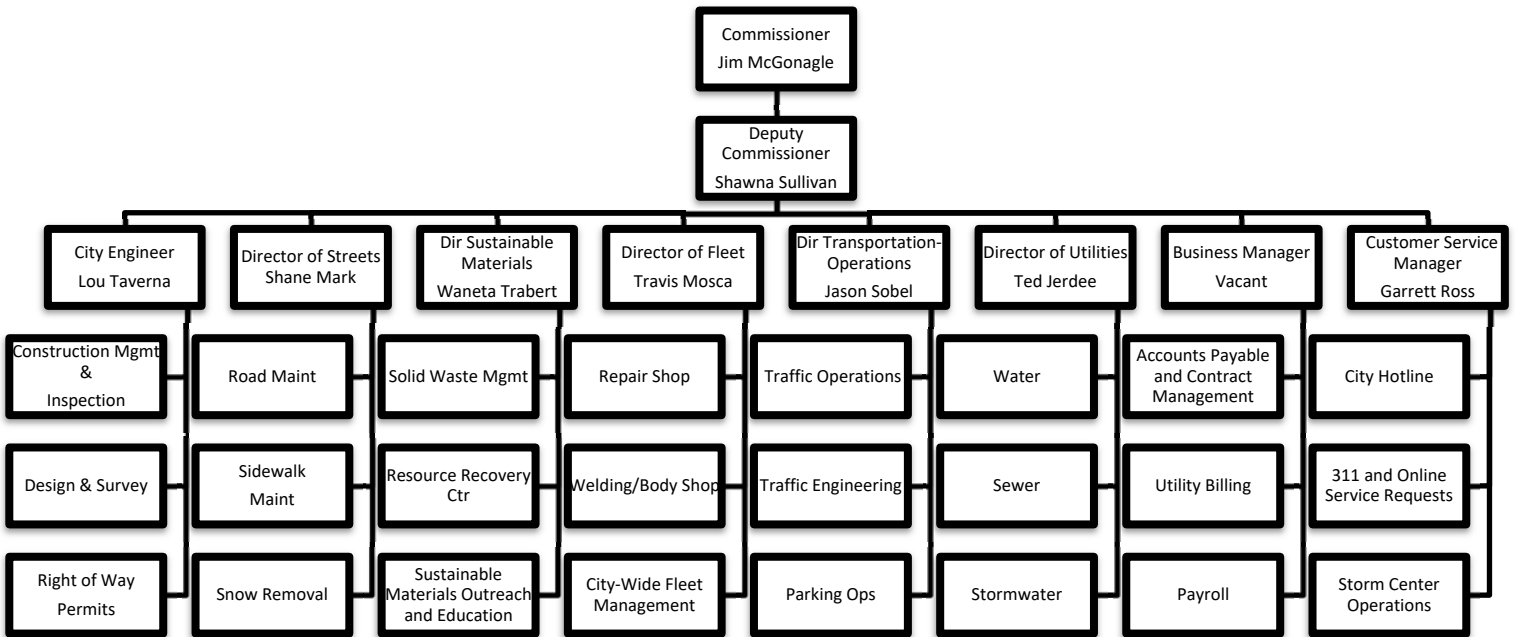
Stormwater

- Repaired 143 manholes/catch basins
- Cleaned 5,813 catch basins
- Continued to monitor water quality conditions at Crystal Lake
- Began Bullough's Pond Dam design
- Continued planning and permitting for dredging of City Hall ponds

Jim McGonagle

Commissioner of Public Works

PUBLIC WORKS



Financial and Operating Highlights

Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Expenditure by Department						
Admin**	\$ 1,346,240	\$ 1,555,498	\$ 1,558,247	\$ 1,697,439	\$ 1,764,668	\$ 1,270,432
Vehicle Maint	\$ 2,171,427	\$ 2,130,780	\$ 2,926,363	\$ 2,648,032	\$ 2,648,690	\$ 2,963,521
Street/Sidewalk	\$ 4,560,010	\$ 4,019,039	\$ 4,202,141	\$ 4,549,128	\$ 4,762,874	\$ 4,800,026
Street Cleaning	\$ 562,848	\$ 648,249	\$ 658,153	\$ 711,311	\$ 835,046	\$ 829,553
Street Lighting	\$ 473,189	\$ 482,534	\$ 416,590	\$ 453,305	\$ 377,000	\$ 400,000
Snow/Ice Control	\$ 5,486,851	\$ 6,563,773	\$ 5,014,095	\$ 3,225,349	\$ 3,000,000	\$ 3,250,000
Sustain. Materials	\$ 7,920,032	\$ 8,238,675	\$ 8,750,171	\$ 9,299,788	\$ 10,197,961	\$ 11,302,818
Engineering	\$ 1,338,526	\$ 2,426,424	\$ 2,017,331	\$ 1,422,106	\$ 2,365,287	\$ 2,895,338
Transportation	\$ 1,808,576	\$ 1,992,333	\$ 2,142,568	\$ 2,126,262	\$ 2,573,477	\$ 2,902,100
Water	\$ 22,422,484	\$ 23,484,532	\$ 23,593,843	\$ 23,170,442	\$ 23,667,792	\$ 25,110,876
Sewer	\$ 29,202,894	\$ 31,061,994	\$ 34,524,395	\$ 31,611,426	\$ 29,986,695	\$ 31,665,953
Stormwater	\$ 2,077,958	\$ 2,158,766	\$ 2,430,034	\$ 3,610,493	\$ 3,795,000	\$ 3,795,000
Total	\$ 79,371,034	\$ 84,762,598	\$ 88,233,931	\$ 84,525,083	\$ 85,974,491	\$ 91,185,618
% Incr		6.79%	4.10%	-4.20%	1.71%	6.06%

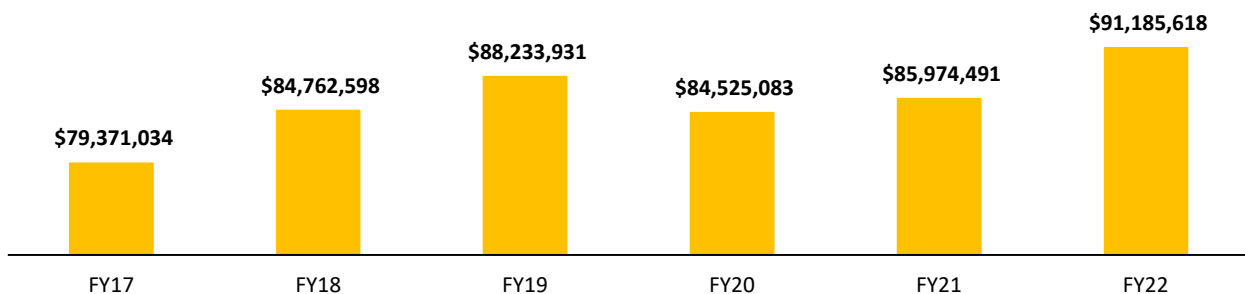
***\$473k for Rumford and Eliot Solar Panels Moved To Public Buildings Department Budget

Personnel (Includes Employees in Stormwater, Water and Sewer Funds)

Full-Time	193	197	199	201	198	198
Part-Time	5	6	9	12	12	12
Total	198	203	208	213	210	210

Note: Each year the DPW budget only includes \$3.25 million for Snow/Ice removal. An additional \$1.5 million is carried in the Comptroller's budget.

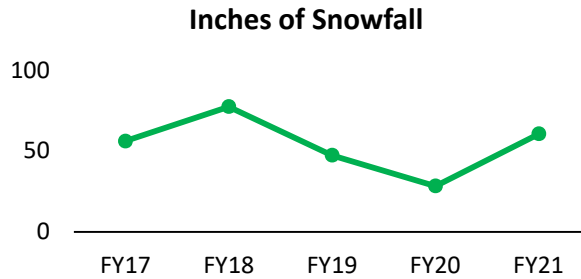
Total Department of Public Works Expenditures



Operating Highlights

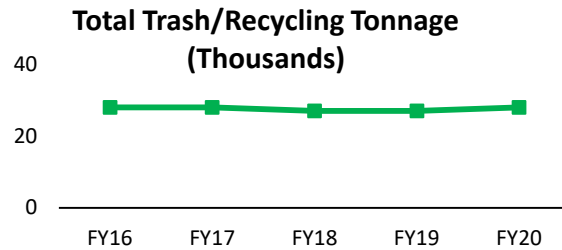
Inches of Snowfall By Year

Year	Inches	Events	Costs
FY17	56	16	\$ 5,486,851
FY18	78	25	\$ 6,563,773
FY19	47	25	\$ 5,014,095
FY20	28	21	\$ 3,225,349
FY21	61	29	\$ 4,629,467



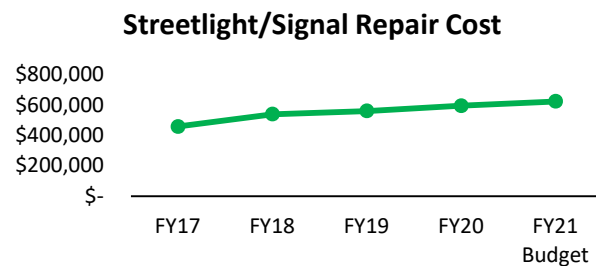
Trash Tonnage by Year

Year	Trash	Recycling	Total Tons
FY16	17,630	10,515	28,145
FY17	17,754	10,311	28,065
FY18	17,514	9,633	27,146
FY19	17,635	9,336	26,971
FY20	18,173	9,399	27,572



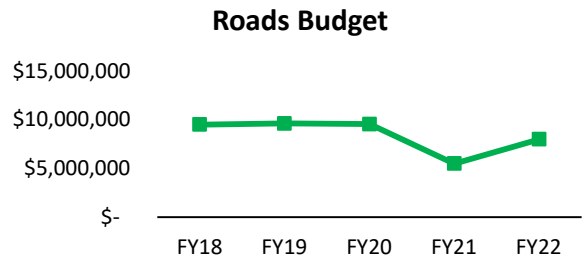
Streetlight/Signal Repairs by Year

Year	Lights	Signals	Total Cost
FY17	\$ 159,397	\$ 300,039	\$ 459,436
FY18	\$ 222,714	\$ 317,882	\$ 540,596
FY19	\$ 209,558	\$ 351,855	\$ 561,412
FY20	\$ 289,107	\$ 307,567	\$ 596,675
FY21	\$ 250,000	\$ 375,000	\$ 625,000



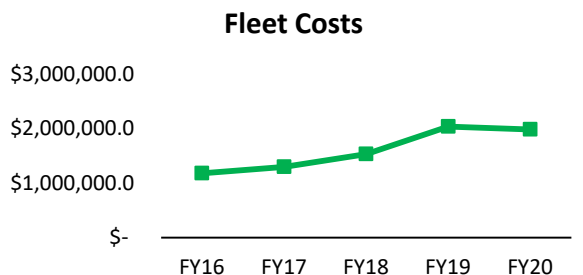
Roads Budget By Year

Year	City Funds	Grant Funds	Total Funds
FY17	\$ 7,066,787	\$ 2,445,000	\$ 9,511,787
FY18	\$ 7,309,352	\$ 2,309,000	\$ 9,618,352
FY19	\$ 7,710,000	\$ 1,850,000	\$ 9,560,000
FY20	\$ 2,750,000	\$ 2,750,000	\$ 5,500,000
FY21	\$ 3,700,000	\$ 4,300,000	\$ 8,000,000



Citywide Fleet Maintenance Costs By Year

Year	Rep. Costs	Parts Costs	Total Costs
FY16	\$ 475,330	\$ 706,742	\$ 1,182,072
FY17	\$ 441,429	\$ 858,101	\$ 1,299,530
FY18	\$ 803,425	\$ 732,235	\$ 1,535,660
FY19	\$ 738,860	\$ 1,303,006	\$ 2,041,866
FY20	\$ 874,702	\$ 1,112,567	\$ 1,987,269



Department of Public Works

Engineering Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Successful and Efficient Construction Management

strives to complete projects effectively and efficiently, working closely with the community and other city departments.

The Engineering Division oversees many projects throughout the city including municipal, residential, and commercial projects. Some of the major projects in FY2022 include the construction of roadway improvements and the Pearl Street and the Newton Free Library parking lot rehabilitations. The Engineering Division

Outcome 2

Design and Manage Street and Sidewalk Improvements

roadway rehabilitation, 0.5 miles of concrete road repairs, 1.4 miles of maintenance overlays, and 11 miles of pavement preservation utilizing multiple paving and maintenance solutions (crack seal, fog seal and ultra-thin bonded overlay). During our planning process for rehabilitation projects, necessary sidewalk and curb ramps will be identified for replacement during construction. Paving projects could include new pavement markings, bike lanes, sidewalk repairs along with bringing ramps and street crossings into ADA compliance.

The Engineering Division uses state-of-the-art technology to study and rate the quality of all city streets. Using this data, we will continue to follow our robust paving and maintenance strategy for the Accelerated Roads Program. In FY2022, we plan to complete approximately 2.8 miles of

Outcome 3

Provide Exceptional Project Management

compliance with engineering standards. Project Managers and Construction Inspectors will continue to receive training on the latest guidance, requirements, and regulations pertaining to construction. In addition, the Engineering Division will be implementing a work order and infrastructure inventory software to aid the Construction Project Managers and Inspectors in the office and field.

The Engineering Division strives to ensure engineering standards are adhered to throughout the construction phases on projects citywide. Project management includes oversight of safety, access, and

Department of Public Works

Streets Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Provide Safe and Multi-modal User-friendly Streets

city streets in order to provide all users a safe means of travel and transportation.

The Streets Division maintains and repairs streets, sidewalks, curbing, and common areas in the city-owned right of way to ensure access for all users. Streets Division responds to all weather events, ensuring streets and city-owned sidewalks are clear of snow and debris. Our goal is to improve

A well-connected walking network helps to support Newton's sustainability, economic vibrancy, and public health goals. Repairing sidewalks and making connections where no sidewalk exists helps all who seek to walk to their destinations. Repairing sidewalks that are in disrepair or are not ADA compliant supports the goals of Newton's Transportation Network Plan and provides for a better quality of life for Newton residents. The Streets Division will strive to bring ADA accessible ramps into compliance and prioritize sidewalk repair efforts on safe routes to schools, transportation nodes, village centers, and other high-pedestrian traffic areas.

Outcome 2

Improve the Citywide Sidewalk System

Outcome 3

Utilize New Technologies to Improve Operations

proactive in planning street maintenance. Additionally, the asset management system will allow the department to monitor the usage and fuel consumption of all vehicles to ensure that we are using our equipment effectively and efficiently. The Division will also continue to explore technologies like road weather information systems to improve decisions on responses to weather events.

The Streets Division will be implementing and increasing usage of new technologies through our asset management program. The asset management program will be utilized to track and map future maintenance and repairs of all streets and sidewalks to allow Public Works to be more

Department of Public Works

Fleet Management Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Ensure City Fleet is Safe, Operational, and Environmentally Friendly

It is critical for city operations to have a fleet of safe and reliable vehicles. We always strive to keep 100% of the fleet safe and operational. With 44 electric and hybrid vehicles currently in the fleet, we will continue our initiative to have a fleet of electric and alternative fueled vehicles.

Replacing older vehicles and equipment lowers fleet repair costs, improves overall fuel consumption, and coincides with the goals of the Climate Action Plan.

A goal of the division is improving operational efficiencies through cost savings and reduced vehicle down time. Performing more repairs and services in-house provides substantial cost-savings and achieves better turnaround times on repairs. Planned operational improvements include stockpiling the purchase of commonly needed parts which leverages our buying power.

Outcome 2

Fleet Operational Efficiency

The Fleet Division will oversee the construction of a new wash bay at the Craft Street Yard. The wash bay will allow proper washing of the equipment particularly the winter equipment used for brining and salting, city streets, lots, and sidewalks. The wash bay will help with extending vehicle life, reduce repairs, and ensure that the City

is complying with storm water regulations pertaining to wash water discharge.

Outcome 3

Construct a Wash Bay for City Vehicles and Equipment

Department of Public Works

Sustainable Materials Management Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Strive for Resident Satisfaction with Curbside Collection Service

The Sustainable Materials Management Division is responsible for the curbside collection of residential and municipal waste and recycling. Providing reliable curbside collection services is a critical municipal responsibility that is highly visible to residents each week and has significant

impacts on quality of life. Data on missed pickups reported by residents is tracked to ensure that operations with the contracted waste hauler are meeting expectations. Informing residents about curbside collection regulations, as well as end-of-life management for various waste streams, is done through periodic city-wide mailings, an e-newsletter, and social media. The goal is to improve resident satisfaction with curbside collection service, while reducing waste tonnage and improving the quality of single stream recycling.

DPW recognizes that residents find waste collection disruptions deeply concerning. Disruptions in service for residents may be caused by holidays, snow/ice events, or carts being set out in a manner that is out of compliance with the Recycling & Trash Ordinance. Communicating on issues of non-compliance will be managed on an as-needed basis in order to educate residents in effort to prevent future disruptions. In addition to posting a holiday pickup schedule on the city website, the *Recycle Right Newton* app and website tool will continue to provide a collection day reminder that alerts residents to holidays and weather disruptions. The Sustainable Materials Management Division encourages residents to use the *Recycle Right Newton* app by touting its features in outreach materials, including a bill insert.

Waste diversion decreases pollution and greenhouse gas emissions, reduces the amount of material sent to landfills, and conserves energy and natural resources. Diversion activities also create more jobs than waste disposal. Education and outreach is a key responsibility of the Sustainable Materials Management Division to maximize material diversion away from disposal. As more material is diverted from disposal, long-term sustainable materials management is achieved through waste reduction, reuse, and recycling, as well as other efforts such as diverting toxics away from the disposal stream through household hazardous waste events.

Measurement of diversion efforts is accomplished through monthly tracking of material quantities collected curbside and from the Newton Resource Recovery Center. In addition, the quality of the single stream recycling is tracked using audit data from the Avon Materials Recovery Facility.

The existing service contract requires less than 10% contamination in the recycling stream. Through educational outreach programs conducted by the Sustainable Materials Management division, the city

Outcome 2

Maximize Material Diversion from Disposal and Decrease Recycling Contamination

Department of Public Works

Sustainable Materials Management Division

Fiscal Year 2022 Outcomes and Strategies

has been able to lower and maintain a recycling contamination rate of 9% since FY2019. In FY2022, curbside inspections will be performed to monitor the contamination rate and keep it under 10%.

Outcome 3

Complete an Analysis to Reduce Trash Tonnage Collected at the Curb

The Sustainable Materials Management Division has been awarded an in-kind technical assistance grant from MassDEP to assess curbside collection services and develop recommendations for program planning. The primary goals of the grant project are to reduce trash tonnage and

decrease costs/avoid cost increases for program operations. The technical assistance grant started in February 2021 and will finish in line with the end of FY2022. Deliverables from the grant project include a final report and presenting the recommendations to City Council.

The final report will include an analysis of trash reduction methods including feasibility, examples of similarly- sized and local communities that are making program changes to reduce trash tonnage, and a list of prioritized recommendations for Newton. A financial analysis will be included to the extent possible. Changes to the recycling collection program will be included in the trash reduction methods, where applicable.

A new 5-year hauling contract started on July 1, 2020. Planning and recommendations are sought to potentially make structural program changes in sync with the next hauling contract, which will take effect on July 1, 2025. In addition, Newton will be seeking a new long-term disposal contract to take effect on July 1, 2028. Significant cost increases in both hauling and disposal are anticipated in these next contract cycles.

In FY2022, a significant area of focus will be to increase diversion of organics from our residential waste stream in an effort to increase environmental sustainability. In an effort to increase residential organics diversion, the curbside collection

partnership with our preferred vendor program will be heavily promoted through a citywide mailing and paid social media campaigns. Backyard composting will continue to be promoted and backyard composters will continue to be sold at a subsidized rate for Newton residents. A plan is in motion in FY2022 to expand the drop-off collection of organics to three geographically convenient locations using closed deposit-style containers (ex. Big Belly). Measurement of diversion efforts will be accomplished through monthly tracking of material quantities collected curbside and from the drop-off locations.

Outcome 4

Expand Organics Diversion

Department of Public Works

Transportation Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Implement Efficient and Effective Parking Systems

In FY21, the City of Newton replaced approximately 1,100 on-street parking meters and converted all metered municipal parking lots to multi-space parking meter kiosks. In FY22, we will utilize the new parking infrastructure to provide a more efficient and convenient

experience for residents and visitors and allow for more efficient management of the infrastructure by Transportation Division staff. In response to the COVID-19 pandemic, we will be flexible in utilizing our on-street parking resources with the needs of the Newton business community (i.e. on-street dining, and parking lot) while still providing for convenient and sufficient on-street parking.

There are many components of improving Newton's streets and intersections to provide a safe and efficient mode of transportation for all users of the public ways.

Another aspect of the Complete Streets strategy is the implementation of traffic calming measures to reduce vehicular travel speeds and improve safety, especially in residential neighborhoods. In FY22, we expect to construct Traffic Calming solutions, including Beethoven Avenue, and Allen Avenue, and Waltham Street at Derby Street / Fairway Street. We are also planning to design traffic calming improvements at the Lowell Ave / Austin Street intersection, among several other locations. The traffic calming actions will also include some short-term measures, with flexible reflective posts to test and trial curb bump-outs, median islands, and other potential changes to the curb line. The traffic calming funds will be used for the design and construction of permanent traffic calming measures, such as horizontal and/or vertical deflection, static and/or dynamic signage, changes to intersection geometry, curb extensions/bump-outs, and median islands. In collaboration with the Transportation Planning Director in the Planning Department, the Division will assist in the designing, prioritizing, and implementation of several miles of new bicycle lanes across the City.

Outcome 2

Provide Safe and Efficient Complete Streets Infrastructure

Department of Public Works

Transportation Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 3

Provide Safe and Energy Efficient Street Lighting

In FY22, we will continue to address maintenance of the City's street lighting infrastructure. We will maintain the existing infrastructure and address all street light knockdowns when they occur.

In our on-going effort to maintain the City's pavement markings, our goal in FY22 is to utilize a new GIS management system to track the condition of all pavement markings and prioritize replacement when needed.

We are also planning to increase our in-house staff capabilities for pavement marking applications. This equipment will allow DPW to do more of the pavement marking work with City forces (primarily crosswalks), be more responsive to individual requests, and complete the pavement marking work in a more timely manner with more durable thermoplastic materials, thereby extending useable life of the pavement markings compared to paint.

Outcome 4

Provide Efficient and Strategic Pavement Markings

Department of Public Works

Customer Service Division

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Provide Courteous, Valuable Service to Residents and Businesses

As one of the Department of Public Work's front-facing divisions, it is vital for Customer Service to be a trustworthy and helpful resource for the residents and visitors of Newton.

In FY2022 we will develop new practices for training and ensuring we are providing quality services. Customer Service will continue to provide support before, during, and/or after large and emergency events as needed as part of the Emergency Operations Center activation plan.

Outcome 2

Improve Quality Service to Residents and Businesses

In FY2022 we will ensure accurate information is provided by monitoring and evaluating calls and providing training, coaching and feedback to customer service representatives. We will also continue to explore the opportunity to use technology to record calls and be able to use recorded calls in the evaluation of customer service staff's performance. Recorded calls can be used for training and coaching purposes.

Outcome 3

Provide Accountability to Residents and Businesses

In FY2022 we will explore opportunities to institute a Voice of the Customer program. The goal will be to capture customer feedback and incorporate it into training assessments and coaching opportunities.

In FY2022 we will continue to strive to increase the number of calls that are answered within 15 seconds. We will continue to explore the use of improved software and equipment to increase our service efficiency.

Outcome 4

Provide Efficient Service to Residents and Businesses

FUND: 0001 - GENERAL FUND
DEPARTMENT: 401 - PUBLIC WORKS

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
PUBLIC WORKS SUMMARY						
51 - PERSONNEL SERVICES	8,913,677	8,804,505	8,816,658	9,505,404	10,006,779	501,375
52 - EXPENSES	16,612,367	16,345,566	15,273,207	16,892,172	18,202,706	1,310,534
58 - CAPITAL EXPENSES	361,771	881,348	370,647	200,000	420,000	220,000
57 - FRINGE BENEFITS	1,483,890	1,653,888	1,672,210	1,927,427	1,984,303	56,876
TOTAL DEPARTMENT	27,371,706	27,685,307	26,132,721	28,525,004	30,613,788	2,088,785
ENGINEERING SERVICES						
51 - PERSONNEL SERVICES	113,457	688,767	1,226,222	1,364,208	1,413,535	49,327
52 - EXPENSES	1,115,620	584,257	27,947	768,161	1,245,661	477,500
58 - CAPITAL EXPENSES	0	17,989	0	0	0	0
57 - FRINGE BENEFITS	111,266	153,496	167,937	232,918	236,142	3,224
TOTAL ENGINEERING SERVICES	1,340,343	1,444,509	1,422,106	2,365,287	2,895,338	530,051
STREET DIVISION						
51 - PERSONNEL SERVICES	2,712,184	2,859,692	2,942,059	3,161,771	3,153,639	-8,132
52 - EXPENSES	472,072	598,806	873,562	834,847	849,847	15,000
57 - FRINGE BENEFITS	636,294	743,644	733,508	766,256	796,541	30,284
TOTAL STREET DIVISION	3,820,550	4,202,141	4,549,128	4,762,874	4,800,026	37,152
DPW ADMIN/SUPPT						
51 - PERSONNEL SERVICES	868,613	857,489	904,306	935,010	923,460	-11,550
52 - EXPENSES	504,596	530,172	616,715	637,011	171,611	-465,400
57 - FRINGE BENEFITS	163,363	170,586	176,418	192,646	175,361	-17,286
TOTAL DPW ADMIN/SUPPT	1,536,573	1,558,247	1,697,439	1,764,668	1,270,432	-494,236
SNOW/ICE CONTROL						
51 - PERSONNEL SERVICES	2,438,082	1,573,713	736,246	700,000	950,000	250,000
52 - EXPENSES	4,973,403	3,790,876	2,480,157	2,300,000	2,300,000	0
58 - CAPITAL EXPENSES	147,966	197,570	0	0	0	0
57 - FRINGE BENEFITS	38,673	24,758	8,946	0	0	0
TOTAL SNOW/ICE CONTROL	7,598,124	5,586,917	3,225,349	3,000,000	3,250,000	250,000
STREET LIGHTING						
52 - EXPENSES	481,274	416,590	453,305	377,000	400,000	23,000
TOTAL STREET LIGHTING	481,274	416,590	453,305	377,000	400,000	23,000

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
VEHICLE MAINT						
51 - PERSONNEL SERVICES	981,528	959,873	962,759	1,072,340	1,198,118	125,779
52 - EXPENSES	846,382	1,187,991	1,125,418	1,153,340	1,105,840	-47,500
58 - CAPITAL EXPENSES	93,842	574,402	366,839	200,000	420,000	220,000
57 - FRINGE BENEFITS	208,976	204,097	193,016	223,011	239,563	16,553
TOTAL VEHICLE MAINT	2,130,727	2,926,363	2,648,032	2,648,690	2,963,521	314,831
DPW- PARKING METERS						
52 - EXPENSES	0	-352	0	0	0	0
TOTAL DPW- PARKING METERS	0	-352	0	0	0	0
STREET CLEANING						
51 - PERSONNEL SERVICES	451,493	447,934	473,840	555,608	545,579	-10,029
52 - EXPENSES	104,105	113,500	129,793	135,850	135,000	-850
57 - FRINGE BENEFITS	92,673	96,719	107,678	143,588	148,974	5,385
TOTAL STREET CLEANING	648,271	658,153	711,311	835,046	829,553	-5,494
SUSTAINABLE MATRLS MGT						
51 - PERSONNEL SERVICES	287,986	422,700	464,456	439,872	438,602	-1,269
52 - EXPENSES	7,373,118	8,155,067	8,746,138	9,656,503	10,757,687	1,101,184
58 - CAPITAL EXPENSES	110,907	91,387	0	0	0	0
57 - FRINGE BENEFITS	58,321	81,016	89,194	101,586	106,529	4,942
TOTAL SUSTAINABLE MATRLS MGT	7,830,332	8,750,171	9,299,788	10,197,961	11,302,818	1,104,857
TRANSPORTATION						
51 - PERSONNEL SERVICES	1,060,334	994,338	1,106,770	1,276,596	1,383,846	107,250
52 - EXPENSES	741,798	968,659	820,172	1,029,460	1,237,060	207,600
58 - CAPITAL EXPENSES	9,057	0	3,808	0	0	0
57 - FRINGE BENEFITS	174,324	179,571	195,513	267,421	281,194	13,773
TOTAL TRANSPORTATION	1,985,513	2,142,568	2,126,262	2,573,477	2,902,100	328,623

FUND: 0001 - GENERAL FUND
DEPARTMENT: 401 - PUBLIC WORKS

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
401 - PUBLIC WORKS						
0140110 - ENGINEERING SERVICES						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	0	575,838	1,109,754	1,282,050	1,329,900	47,850
511101 PART TIME < 20 HRS/WK	0	26,077	25,348	35,207	35,135	-72
511102 PART TIME > 20 HRS/WK	35,131	0	0	0	0	0
512001 SEASONAL WAGES	3,154	0	0	0	0	0
512003 WORK STUDY WAGES	3,263	1,463	23,255	1	0	-1
512008 INTERNS	7,209	11,304	0	0	0	0
513010 REGULAR OVERTIME	85,239	24,938	39,174	25,000	25,000	0
513040 WORK BY OTHER DEPTS.	0	4,606	550	0	0	0
514001 LONGEVITY	9,325	12,392	9,050	10,950	12,500	1,550
514309 OTHER STIPENDS	0	500	250	0	0	0
515005 BONUSES	0	0	3,000	0	0	0
515006 VACATION BUY BACK	421	21,649	5,841	0	0	0
515101 CLOTHING ALLOWANCE	8,000	10,000	10,000	11,000	11,000	0
TOTAL PERSONNEL SERVICES	151,742	688,767	1,226,222	1,364,208	1,413,535	49,327
EXPENSES						
524080 DEPARTMENTAL EQUIP R-	0	1,375	1,876	840	840	0
524100 SOFTWARE MAINTENANC	0	6,885	4,470	32,500	20,000	-12,500
527400 RENTAL - EQUIPMENT	0	2,831	3,816	3,831	3,831	0
530100 CONSULTANTS	0	5,000	0	0	0	0
530203 ENGINEERING SERVICES	351,641	542,365	0	0	0	0
531400 REGIST/RECORDING FEES	0	0	0	200	200	0
531900 TRAINING EXPENSES	2,400	6,677	1,418	0	0	0
534300 ADVERTISING/PUBLICATIO	325	257	750	750	750	0
542000 OFFICE SUPPLIES	3,794	5,046	8,500	6,500	6,500	0
543200 SMALL TOOLS	0	543	716	1,260	1,260	0
553300 PAVING SUPPLIES OVERRI	750,000	0	722	710,000	1,200,000	490,000
558100 UNIFORMS/PROTECTIVE	3,515	3,080	2,046	3,600	3,600	0
558700 ENGINEERING SURVEY SU	3,670	7,944	1,415	5,000	5,000	0
571000 VEHICLE USE REIMBURSE	175	205	37	40	40	0
571100 IN-STATE CONFERENCES	0	275	255	750	750	0
571200 REFRESHMENTS/MEALS	968	0	0	0	0	0
573000 DUES & SUBSCRIPTIONS	0	940	1,614	990	990	0
577100 PROFESSIONAL LICENSES	100	834	311	1,900	1,900	0
TOTAL EXPENSES	1,116,588	584,257	27,947	768,161	1,245,661	477,500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	3,816	4,632	4,607	4,776	4,113	-663
57HLTH HEALTH INSURANCE	106,973	135,815	137,745	190,735	194,763	4,028
57LIFE BASIC LIFE INSURANCE	477	496	453	456	513	57
57MEDA MEDICARE PAYROLL TAX	0	8,616	16,960	19,418	20,134	715
57OPEB OPEB CONTRIBUTION	0	3,939	8,172	17,532	16,619	-913
TOTAL FRINGE BENEFITS	111,266	153,496	167,937	232,918	236,142	3,224
CAPITAL EXPENSES						
585111 PC HARDWARE-ADMIN	0	17,989	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
TOTAL CAPITAL EXPENSES	0	17,989	0	0	0	0
TOTAL ENGINEERING SERVICES	1,379,596	1,444,509	1,422,106	2,365,287	2,895,338	530,051

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0140120 - STREET DIVISION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	483,625	609,384	605,945	577,803	597,799	19,995
511002	FULL TIME WAGES	1,905,038	1,929,461	2,007,974	2,484,756	2,448,157	-36,599
511003	WORK FOR OTHER DEPTS	0	0	0	-50,000	-50,000	0
511004	UTILITY WORK FOR OTHE	0	0	0	-100,000	-75,000	25,000
511101	PART TIME < 20 HRS/WK	6,545	31,107	22,449	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	0	1	43,652	43,651
512001	SEASONAL WAGES	593	0	0	0	0	0
513010	REGULAR OVERTIME	133,640	100,090	92,033	75,000	50,000	-25,000
513040	WORK BY OTHER DEPTS.	50,806	89,135	72,581	80,000	50,000	-30,000
514001	LONGEVITY	37,059	35,679	41,474	39,211	35,031	-4,180
514308	SPECIALIST PAY	0	0	0	5,000	5,000	0
514309	OTHER STIPENDS	0	5,000	5,038	0	0	0
514321	PROMPTNESS PAY STIPE	50	0	56	0	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	0	7,833	0	0	0
515005	BONUSES	18,200	2,100	14,000	0	0	0
515006	VACATION BUY BACK	12,221	1,236	21,259	0	0	0
515101	CLOTHING ALLOWANCE	59,000	56,500	51,417	50,000	49,000	-1,000
TOTAL PERSONNEL SERVICES		2,712,777	2,859,692	2,942,059	3,161,771	3,153,639	-8,132
EXPENSES							
521000	ELECTRICITY	25,223	34,000	31,000	31,000	31,000	0
521100	NATURAL GAS	56,584	59,500	48,537	55,000	55,000	0
523000	WATER & SEWER SERVIC	21,942	26,870	28,230	30,000	30,000	0
524080	DEPARTMENTAL EQUIP R-	734	0	2,980	3,760	3,760	0
524090	PUBLIC PROPERTY R-M	0	2,159	9,985	20,000	20,000	0
527400	RENTAL - EQUIPMENT	9,286	9,284	16,079	12,500	12,500	0
531900	TRAINING EXPENSES	135	7,503	20,020	45,000	50,000	5,000
539000	POLICE PRIVATE DETAIL S	0	10,154	13,256	10,000	10,000	0
539100	ROCK CRUSHING SVS	0	0	2,689	0	0	0
541200	HEATING OIL	14,477	0	0	0	0	0
542000	OFFICE SUPPLIES	709	3,266	2,355	2,000	2,000	0
543000	BUILDING MAINT SUPPLIE	962	0	3,927	3,000	3,000	0
543200	SMALL TOOLS	40	8,675	3,241	7,000	7,000	0
543600	LARGE TOOLS	0	0	4,584	5,000	5,000	0
545000	CLEANING/CUSTODIAL SU	0	2,818	1,509	3,000	3,000	0
546000	GROUNDS MAINT SUPPLIE	0	3,594	6,220	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	114,705	19,671	4,291	25,000	25,000	0
553001	EMULSION	0	0	0	5,000	5,000	0
553002	WOOD	1,331	4,869	3,048	10,000	10,000	0
553100	PAVING SUPPLIES	239,665	0	26,645	10,000	20,000	10,000
553101	ASPHALT	0	304,920	243,415	200,000	200,000	0
553102	PAVING REPAIRS	0	74,897	257,825	300,000	300,000	0
553400	CURBING SUPPLIES	75,284	0	0	0	0	0
553401	GRANITE CURBING	0	0	112,490	0	0	0
554800	SIGNS & SIGN PARTS	0	2,290	7,445	7,445	7,445	0
558000	PUBLIC SAFETY SUPPLIES	0	0	6,221	12,442	12,442	0
558100	UNIFORMS/PROTECTIVE	0	20,166	10,343	23,050	23,050	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
571000	VEHICLE USE REIMBURSE	0	63	0	0	0	0
571100	IN-STATE CONFERENCES	75	500	0	0	0	0
571200	REFRESHMENTS/MEALS	122	917	110	3,000	3,000	0
573000	DUES & SUBSCRIPTIONS	0	1,200	3,518	4,000	4,000	0
577100	PROFESSIONAL LICENSES	559	1,488	1,192	2,650	2,650	0
578300	PRIVATE PROPERTY DAM	0	0	2,408	0	0	0
	TOTAL EXPENSES	561,833	598,806	873,562	834,847	849,847	15,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	12,857	15,230	14,944	12,822	14,452	1,630
57HLTH	HEALTH INSURANCE	555,786	644,152	634,789	652,643	671,611	18,968
57LIFE	BASIC LIFE INSURANCE	1,095	1,331	1,189	1,026	1,140	114
57MEDA	MEDICARE PAYROLL TAX	39,410	40,401	40,585	45,786	46,090	305
57OPEB	OPEB CONTRIBUTION	27,146	42,530	42,000	53,980	63,248	9,268
	TOTAL FRINGE BENEFITS	636,294	743,644	733,508	766,256	796,541	30,284
	TOTAL STREET DIVISION	3,910,904	4,202,141	4,549,128	4,762,874	4,800,026	37,152

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0140121 - DPW ADMIN/SUPPT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	834,788	834,530	825,317	853,286	859,731	6,446
511002	FULL TIME WAGES	0	0	63,863	63,955	49,979	-13,977
513010	REGULAR OVERTIME	3,212	0	1,684	0	0	0
513050	WORK FOR OTHER DEPT	220	0	0	0	0	0
514001	LONGEVITY	4,900	3,400	7,668	8,769	7,250	-1,519
514308	SPECIALIST PAY	0	0	0	2,500	2,500	0
514309	OTHER STIPENDS	10,521	4,404	2,423	0	0	0
514317	ADMINISTRATIVE STIPEND	0	0	0	2,500	0	-2,500
515002	SEVERANCE PAY	4,393	0	0	0	0	0
515005	BONUSES	1,750	1,800	350	0	0	0
515006	VACATION BUY BACK	11,192	10,189	0	0	0	0
515101	CLOTHING ALLOWANCE	0	0	500	1,000	1,000	0
515102	CLEANING ALLOWANCE	2,250	3,167	2,500	3,000	3,000	0
TOTAL PERSONNEL SERVICES		873,226	857,489	904,306	935,010	923,460	-11,550
EXPENSES							
521000	ELECTRICITY	302,729	387,452	458,327	473,000	0	-473,000
524010	OFFICE EQUIPMENT R-M	765	0	1,005	1,450	1,450	0
524050	COMPUTER EQUIPMT R-M	0	0	0	750	750	0
524080	DEPARTMENTAL EQUIP R-	602	0	0	0	0	0
524090	PUBLIC PROPERTY R-M	833	0	0	1,000	1,000	0
524103	WEB QA SERVICES	22,260	24,520	24,820	26,061	26,061	0
527400	RENTAL - EQUIPMENT	1,479	556	0	3,050	3,050	0
530100	CONSULTANTS	1,409	0	0	0	0	0
530211	COUNSELING SERVICES	0	0	9,000	0	0	0
531900	TRAINING EXPENSES	1,368	240	1,400	3,500	3,500	0
532100	TUITION ASSISTANCE	1,740	500	500	1,500	1,500	0
534010	TELEPHONE	18,903	24,543	18,861	26,000	21,600	-4,400
534020	CELLULAR TELEPHONES	55,992	58,149	71,965	60,000	72,000	12,000
534100	POSTAGE	7,151	7,911	5,795	9,000	9,000	0
534200	PRINTING	7,874	8,806	9,226	9,000	9,000	0
534300	ADVERTISING/PUBLICATIO	466	0	150	200	200	0
539000	POLICE PRIVATE DETAIL S	11,302	0	0	0	0	0
542000	OFFICE SUPPLIES	10,607	1,826	2,133	3,500	3,500	0
543200	SMALL TOOLS	10,723	0	762	0	0	0
558100	UNIFORMS/PROTECTIVE	39,121	0	682	0	0	0
558500	COMPUTER SUPPLIES	9,734	8,176	3,553	9,000	9,000	0
559200	BOOKS/MANUALS/PERIODI	33	701	0	0	0	0
571000	VEHICLE USE REIMBURSE	448	37	0	0	0	0
571100	IN-STATE CONFERENCES	2,979	1,435	1,860	2,000	2,000	0
571200	REFRESHMENTS/MEALS	1,574	1,465	151	0	0	0
571600	SPECIAL EVENT EXPENSE	880	604	644	3,000	3,000	0
572000	OUT-OF-STATE TRAVEL	0	1,531	1,272	0	0	0
573000	DUES & SUBSCRIPTIONS	6,336	1,718	4,610	5,000	5,000	0
577100	PROFESSIONAL LICENSES	923	0	0	0	0	0
TOTAL EXPENSES		518,230	530,172	616,715	637,011	171,611	-465,400

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	3,621	3,381	3,525	3,612	2,713	-899
57HLTH HEALTH INSURANCE	126,324	131,292	139,847	155,385	129,475	-25,910
57LIFE BASIC LIFE INSURANCE	302	278	340	342	399	57
57MEDA MEDICARE PAYROLL TAX	11,766	11,568	12,144	13,521	14,023	502
57OPEB OPEB CONTRIBUTION	21,351	24,067	20,562	19,786	28,751	8,965
TOTAL FRINGE BENEFITS	163,363	170,586	176,418	192,646	175,361	-17,286
CAPITAL EXPENSES						
585150 OFFICE FURNITURE	679	0	0	0	0	0
TOTAL CAPITAL EXPENSES	679	0	0	0	0	0
TOTAL DPW ADMIN/SUPPT	1,555,498	1,558,247	1,697,439	1,764,668	1,270,432	-494,236
0140122 - SUPPL STREET/SIDEWALK SVS						
EXPENSES						
524090 PUBLIC PROPERTY R-M	16,176	0	0	0	0	0
553000 CONSTRUCTION SUPPLIE	91,960	0	0	0	0	0
TOTAL EXPENSES	108,136	0	0	0	0	0
TOTAL SUPPL STREET/SIDEWALK SVS	108,136	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0140123 - SNOW/ICE CONTROL							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	1,001,407	560,279	0	0	0	0
511101	PART TIME < 20 HRS/WK	24,562	0	2,045	0	0	0
513010	REGULAR OVERTIME	866,463	595,017	381,364	700,000	950,000	250,000
51301A	REG OVERTIME-BLDG/SC	146,243	111,172	88,346	0	0	0
51301C	OVERTIME/VEH MAINT-SN	86,030	101,023	92,871	0	0	0
513040	WORK BY OTHER DEPTS.	16,479	8,565	2,829	0	0	0
514309	OTHER STIPENDS	500	0	0	0	0	0
514311	SNOW STAND-BY PAY	265,650	165,514	134,694	0	0	0
514318	SNOW WATCH PAY	30,483	31,708	33,861	0	0	0
514321	PROMPTNESS PAY STIPE	766	435	235	0	0	0
TOTAL PERSONNEL SERVICES		2,438,582	1,573,713	736,246	700,000	950,000	250,000
EXPENSES							
524030	MOTOR VEHICLE R-M	253,842	204,512	347,653	350,000	350,000	0
524050	COMPUTER EQUIPMT R-M	791	0	0	0	0	0
524090	PUBLIC PROPERTY R-M	19,668	71	30,319	0	0	0
524100	SOFTWARE MAINTENANC	89,349	50,102	-12,680	0	0	0
527300	RENTAL - VEHICLES	1,810,594	1,745,341	966,195	800,000	800,000	0
527301	RENTAL-VEH BLDG/SCHLS	1,194,895	589,911	275,595	500,000	500,000	0
527303	RENTAL-BOB CATS/SNOW	64,923	21,641	0	0	0	0
531900	TRAINING EXPENSES	1,425	10,120	5,453	0	0	0
534020	CELLULAR TELEPHONES	10,774	18,646	20,259	0	0	0
534200	PRINTING	0	0	12,969	0	0	0
538600	WEATHER FORECAST SV	4,839	1,650	1,680	0	0	0
539000	POLICE PRIVATE DETAIL S	818	0	0	0	0	0
542000	OFFICE SUPPLIES	3,319	1,455	2,187	0	0	0
543200	SMALL TOOLS	0	3,344	990	0	0	0
546000	GROUNDS MAINT SUPPLIE	11,051	11,169	2,792	0	0	0
548000	GASOLINE	6,422	983	0	0	0	0
548100	DIESEL FUEL	14,298	1,863	0	0	0	0
548200	TIRES & TIRE SUPPLIES	28,390	6,941	0	0	0	0
548400	VEHICLE REPAIR PARTS	501,946	451,178	296,041	250,000	250,000	0
553200	SAND & SALT	941,179	669,482	523,517	400,000	400,000	0
558000	PUBLIC SAFETY SUPPLIES	4,864	1,130	0	0	0	0
558100	UNIFORMS/PROTECTIVE	7,585	0	0	0	0	0
571000	VEHICLE USE REIMBURSE	0	25	0	0	0	0
571100	IN-STATE CONFERENCES	4,975	0	2,670	0	0	0
571200	REFRESHMENTS/MEALS	6,652	1,313	0	0	0	0
572000	OUT-OF-STATE TRAVEL	824	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	0	0	500	0	0	0
578300	PRIVATE PROPERTY DAM	0	0	4,018	0	0	0
TOTAL EXPENSES		4,983,422	3,790,876	2,480,157	2,300,000	2,300,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	0	0	3	0	0	0
57MEDA	MEDICARE PAYROLL TAX	32,540	20,557	8,248	0	0	0
57OPEB	OPEB CONTRIBUTION	6,133	4,201	695	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
TOTAL FRINGE BENEFITS	38,673	24,758	8,946	0	0	0
CAPITAL EXPENSES						
585020 CONSTRUCTION EQUIPME	147,966	197,570	0	0	0	0
585121 PC SOFTWARE-ADMIN	1,959	0	0	0	0	0
TOTAL CAPITAL EXPENSES	149,925	197,570	0	0	0	0
TOTAL SNOW/ICE CONTROL	7,610,601	5,586,917	3,225,349	3,000,000	3,250,000	250,000
0140124 - STREET LIGHTING						
EXPENSES						
521000 ELECTRICITY	198,087	147,355	109,198	75,000	125,000	50,000
521100 NATURAL GAS	38,685	43,000	40,000	40,000	40,000	0
524040 ELECTRICAL EQUIP R-M	1,260	0	0	0	0	0
524160 STREET LIGHT REPAIRS	213,830	151,984	224,107	150,000	150,000	0
524161 STREET LIGHT KNOCKDO	8,884	57,574	65,000	100,000	75,000	-25,000
559500 GAS LAMP PARTS	21,788	16,677	15,000	12,000	10,000	-2,000
TOTAL EXPENSES	482,534	416,590	453,305	377,000	400,000	23,000
TOTAL STREET LIGHTING	482,534	416,590	453,305	377,000	400,000	23,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0140125 - VEHICLE MAINT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	169,635	154,428	165,941	170,063	175,981	5,918
511002	FULL TIME WAGES	709,039	721,567	741,029	854,640	960,950	106,310
511101	PART TIME < 20 HRS/WK	0	7,873	1,915	0	0	0
511102	PART TIME > 20 HRS/WK	7,938	0	0	1	20,358	20,357
512008	INTERNS	0	2,763	4,797	0	0	0
513010	REGULAR OVERTIME	13,889	14,281	13,387	15,000	0	-15,000
514001	LONGEVITY	17,743	15,233	12,101	12,635	18,829	6,194
514308	SPECIALIST PAY	0	0	0	5,000	5,000	0
514309	OTHER STIPENDS	0	2,500	5,038	0	0	0
514321	PROMPTNESS PAY STIPE	53	0	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	18,000	6,000	0	0	0	0
515005	BONUSES	6,300	4,600	4,550	0	0	0
515006	VACATION BUY BACK	19,984	15,379	0	0	0	0
515101	CLOTHING ALLOWANCE	19,000	15,250	14,000	15,000	17,000	2,000
TOTAL PERSONNEL SERVICES		981,581	959,873	962,759	1,072,340	1,198,118	125,779
EXPENSES							
523000	WATER & SEWER SERVIC	0	1,331	0	0	0	0
524030	MOTOR VEHICLE R-M	223,719	245,773	232,326	220,000	220,000	0
524080	DEPARTMENTAL EQUIP R-	15,237	1,206	131	10,550	10,550	0
524100	SOFTWARE MAINTENANC	4,462	1,717	625	5,500	5,500	0
527400	RENTAL - EQUIPMENT	3,519	806	1,450	1,500	1,500	0
527800	VEHICLE LEASES	0	0	107,553	178,000	178,000	0
529000	CLEANING/CUSTODIAL SV	489	0	470	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	2,048	1,820	10,352	5,500	5,500	0
531900	TRAINING EXPENSES	0	495	750	1,000	1,000	0
538800	VEHICLE TOWING	0	2,450	13,525	0	5,000	5,000
542000	OFFICE SUPPLIES	366	2,968	3,385	2,500	2,500	0
543200	SMALL TOOLS	1,634	4,307	363	10,000	10,000	0
545000	CLEANING/CUSTODIAL SU	528	0	0	1,500	1,500	0
548000	GASOLINE	79,681	134,068	58,084	140,000	100,000	-40,000
548100	DIESEL FUEL	118,182	150,951	109,665	150,000	140,000	-10,000
548200	TIRES & TIRE SUPPLIES	41,279	22,248	0	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	354,097	598,360	570,682	400,000	400,000	0
558100	UNIFORMS/PROTECTIVE	0	12,889	13,571	15,090	15,090	0
571000	VEHICLE USE REIMBURSE	0	0	42	0	0	0
573000	DUES & SUBSCRIPTIONS	0	200	260	200	200	0
576400	TOLL CHARGES	0	1,600	1,401	1,000	1,000	0
577100	PROFESSIONAL LICENSES	1,141	4,801	785	5,000	2,500	-2,500
TOTAL EXPENSES		846,382	1,187,991	1,125,418	1,153,340	1,105,840	-47,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	5,571	5,230	4,663	5,010	4,418	-592
57HLTH	HEALTH INSURANCE	184,379	177,611	166,148	192,016	208,828	16,812
57LIFE	BASIC LIFE INSURANCE	363	373	448	399	570	171
57MEDA	MEDICARE PAYROLL TAX	13,326	13,405	13,247	15,331	17,373	2,041
57OPEB	OPEB CONTRIBUTION	5,337	7,479	8,509	10,254	8,375	-1,880

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
TOTAL FRINGE BENEFITS	208,976	204,097	193,016	223,011	239,563	16,553
CAPITAL EXPENSES						
585000 EQUIPMENT & MACHINER	0	2,053	0	0	0	0
585010 AUTOMOBILES/LIGHT TRU	0	0	0	200,000	420,000	220,000
585011 USED AUTOS/LIGHT TRUC	87,859	349,573	310,964	0	0	0
585020 CONSTRUCTION EQUIPME	5,982	209,829	55,875	0	0	0
585899 OTHER CAP EQUIP <\$15,0	0	12,947	0	0	0	0
TOTAL CAPITAL EXPENSES	93,842	574,402	366,839	200,000	420,000	220,000
TOTAL VEHICLE MAINT	2,130,780	2,926,363	2,648,032	2,648,690	2,963,521	314,831
0140129 - DPW- PARKING METERS						
EXPENSES						
558000 PUBLIC SAFETY SUPPLIES	0	-352	0	0	0	0
TOTAL EXPENSES	0	-352	0	0	0	0
TOTAL DPW- PARKING METERS	0	-352	0	0	0	0
0140132 - STREET CLEANING						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	0	0	0	76,363	78,653	2,290
511002 FULL TIME WAGES	380,219	379,567	397,428	410,596	404,878	-5,719
513010 REGULAR OVERTIME	52,530	51,404	46,280	50,000	45,000	-5,000
514001 LONGEVITY	9,295	9,361	10,215	10,649	9,048	-1,601
514321 PROMPTNESS PAY STIPE	0	85	0	0	0	0
515003 SPECIAL LEAVE BUY BAC	0	0	6,000	0	0	0
515005 BONUSES	2,450	0	2,450	0	0	0
515006 VACATION BUY BACK	0	182	3,468	0	0	0
515101 CLOTHING ALLOWANCE	7,000	7,333	8,000	8,000	8,000	0
TOTAL PERSONNEL SERVICES	451,493	447,934	473,840	555,608	545,579	-10,029
EXPENSES						
529250 DISPOSAL-STREET SWEE	90,571	93,500	114,035	102,850	105,000	2,150
553500 SWEEPER/PARTS	13,533	20,000	15,758	33,000	30,000	-3,000
TOTAL EXPENSES	104,105	113,500	129,793	135,850	135,000	-850
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,552	2,549	2,729	3,612	3,110	-502
57HLTH HEALTH INSURANCE	81,201	84,676	95,204	126,534	130,368	3,834
57LIFE BASIC LIFE INSURANCE	227	227	264	285	228	-57
57MEDA MEDICARE PAYROLL TAX	4,165	4,309	4,380	7,331	7,258	-73
57OPEB OPEB CONTRIBUTION	4,528	4,958	5,101	5,826	8,009	2,183
TOTAL FRINGE BENEFITS	92,673	96,719	107,678	143,588	148,974	5,385
TOTAL STREET CLEANING	648,271	658,153	711,311	835,046	829,553	-5,494

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0140133 - SUSTAINABLE MATRLS MGT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	104,019	122,659	135,384	143,657	8,274
511002	FULL TIME WAGES	216,504	232,847	258,578	240,469	242,244	1,775
511101	PART TIME < 20 HRS/WK	0	15,437	11,635	1	0	-1
511102	PART TIME > 20 HRS/WK	20,830	0	0	0	0	0
513010	REGULAR OVERTIME	50,091	56,234	56,821	55,000	45,000	-10,000
513040	WORK BY OTHER DEPTS.	0	495	0	0	0	0
514001	LONGEVITY	5,606	3,297	3,820	4,518	3,201	-1,317
514321	PROMPTNESS PAY STIPE	4,845	4,964	4,544	0	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515005	BONUSES	1,400	300	1,900	0	0	0
515006	VACATION BUY BACK	5,541	1,440	0	0	0	0
515101	CLOTHING ALLOWANCE	4,000	3,000	4,000	4,000	4,000	0
515102	CLEANING ALLOWANCE	0	667	500	500	500	0
TOTAL PERSONNEL SERVICES		314,816	422,700	464,456	439,872	438,602	-1,269
EXPENSES							
521000	ELECTRICITY	0	0	0	5,000	5,000	0
524080	DEPARTMENTAL EQUIP R-	7,835	1,682	1,062	3,034	1,500	-1,534
524090	PUBLIC PROPERTY R-M	9,572	8,170	6,697	6,309	6,500	191
527400	RENTAL - EQUIPMENT	3,370	3,350	3,912	3,000	4,000	1,000
529200	SOLID WASTE COLL/DISP	4,372,827	3,986,978	4,118,770	4,205,268	4,912,244	706,976
529202	YARD WASTE	0	1,202,226	1,280,677	1,529,793	1,663,737	133,944
529203	MUNICIPAL WASTE	0	385,211	373,012	474,230	485,857	11,627
529204	MULTI FAMILY COLL	0	173,248	174,786	199,030	206,992	7,962
529205	RESIDENTIAL DROP OFF C	0	143,139	131,879	192,154	193,608	1,454
529206	CART SERVICES	0	108,618	108,618	176,400	186,984	10,584
529220	COLLECTION-RECYCLABL	2,955,417	2,043,429	2,371,942	2,802,707	3,033,400	230,693
529240	PROCESSING RECYCLABL	381,514	0	0	0	0	0
530100	CONSULTANTS	0	300	0	0	0	0
530203	ENGINEERING SERVICES	1,982	35,000	17,838	26,713	25,000	-1,713
531900	TRAINING EXPENSES	0	2,790	70	2,000	2,000	0
534200	PRINTING	3,119	2,729	0	0	0	0
538200	PEST CONTROL SERVICE	0	912	836	1,000	1,000	0
538400	ANIMAL CARE	0	450	0	1,000	1,000	0
542000	OFFICE SUPPLIES	159	1,890	856	1,536	1,536	0
543200	SMALL TOOLS	1,428	1,639	493	1,779	1,779	0
546000	GROUNDS MAINT SUPPLIE	0	0	6,810	4,690	4,690	0
553800	TRASH CARTS- RESALE	0	34,235	121,366	0	0	0
558100	UNIFORMS/PROTECTIVE	0	438	1,924	1,080	1,080	0
571000	VEHICLE USE REIMBURSE	0	0	20	0	0	0
571100	IN-STATE CONFERENCES	0	290	198	500	500	0
573000	DUES & SUBSCRIPTIONS	17,159	18,134	20,230	19,000	19,000	0
577100	PROFESSIONAL LICENSES	250	210	0	280	280	0
578300	PRIVATE PROPERTY DAM	0	0	4,144	0	0	0
TOTAL EXPENSES		7,754,631	8,155,067	8,746,138	9,656,503	10,757,687	1,101,184

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,583	2,146	1,912	1,980	1,705	-275
57HLTH HEALTH INSURANCE	52,558	70,856	78,264	88,700	90,836	2,136
57LIFE BASIC LIFE INSURANCE	189	212	170	171	171	0
57MEDA MEDICARE PAYROLL TAX	3,987	5,122	5,720	5,537	5,707	170
57OPEB OPEB CONTRIBUTION	5	2,680	3,128	5,199	8,109	2,910
TOTAL FRINGE BENEFITS	58,321	81,016	89,194	101,586	106,529	4,942
CAPITAL EXPENSES						
585270 TRASH RECEPTACLES	110,907	91,387	0	0	0	0
TOTAL CAPITAL EXPENSES	110,907	91,387	0	0	0	0
TOTAL SUSTAINABLE MATRLS MGT	8,238,675	8,750,171	9,299,788	10,197,961	11,302,818	1,104,857

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0140180 - TRANSPORTATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	443,405	431,031	456,335	549,524	662,465	112,941
511002	FULL TIME WAGES	506,285	470,704	498,998	618,207	630,868	12,661
511101	PART TIME < 20 HRS/WK	8,434	7,939	18,345	20,000	0	-20,000
511102	PART TIME > 20 HRS/WK	0	0	0	0	20,358	20,358
512003	WORK STUDY WAGES	903	1,990	25,000	1	0	-1
513010	REGULAR OVERTIME	71,050	48,887	44,641	50,000	40,000	-10,000
513040	WORK BY OTHER DEPTS.	2,097	8,906	5,973	5,000	5,000	0
514001	LONGEVITY	15,011	14,322	17,433	11,591	12,155	564
514317	ADMINISTRATIVE STIPEND	0	0	0	9,273	0	-9,273
514321	PROMPTNESS PAY STIPE	361	370	717	0	0	0
514399	ADMIN SUPPORT STIPEND	6,592	0	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	0	11,629	0	0	0
515005	BONUSES	3,500	300	2,800	0	0	0
515006	VACATION BUY BACK	1,286	2,890	11,899	0	0	0
515101	CLOTHING ALLOWANCE	8,000	7,000	13,000	13,000	13,000	0
TOTAL PERSONNEL SERVICES		1,066,926	994,338	1,106,770	1,276,596	1,383,846	107,250
EXPENSES							
521000	ELECTRICITY	48,465	54,101	50,000	60,000	50,000	-10,000
524080	DEPARTMENTAL EQUIP R-	2,237	3,565	327	4,000	4,000	0
524100	SOFTWARE MAINTENANC	0	2,969	445	0	0	0
524170	SIGNAL REPAIRS	224,346	260,951	256,715	250,000	250,000	0
524171	SIGNAL KNOCKDOWNS	93,536	90,903	50,853	125,000	100,000	-25,000
527400	RENTAL - EQUIPMENT	0	2,860	3,820	3,500	3,500	0
530203	ENGINEERING SERVICES	70,287	44,172	36,547	30,000	30,000	0
531900	TRAINING EXPENSES	2,920	180	49	860	860	0
534050	PK METER COMM SVS	28,451	3,571	3,923	60,000	60,000	0
534200	PRINTING	1,518	32	0	0	0	0
534300	ADVERTISING/PUBLICATIO	0	714	317	500	0	-500
539000	POLICE PRIVATE DETAIL S	0	400	0	2,500	0	-2,500
539200	PAVEMENT MARKING	161,786	338,237	260,315	225,000	300,000	75,000
542000	OFFICE SUPPLIES	112	2,233	1,832	2,000	0	-2,000
543200	SMALL TOOLS	0	1,325	2,816	1,500	0	-1,500
543600	LARGE TOOLS	0	5,318	0	0	0	0
545000	CLEANING/CUSTODIAL SU	1,127	1,425	538	1,500	0	-1,500
553000	CONSTRUCTION SUPPLIE	12,652	554	0	0	0	0
554300	PARKING METER PARTS	12,606	9,569	11,110	5,000	5,000	0
554800	SIGNS & SIGN PARTS	50,890	73,886	77,966	64,400	65,000	600
554900	TRAFFIC CALMING MATERI	0	55,565	38,942	175,000	350,000	175,000
558000	PUBLIC SAFETY SUPPLIES	30,084	9,560	13,968	10,000	10,000	0
558100	UNIFORMS/PROTECTIVE	0	3,804	8,000	5,800	5,800	0
571000	VEHICLE USE REIMBURSE	475	542	229	0	0	0
571100	IN-STATE CONFERENCES	0	525	140	500	500	0
571200	REFRESHMENTS/MEALS	8	0	0	0	0	0
572000	OUT-OF-STATE TRAVEL	220	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	0	1,158	912	1,200	1,200	0
577100	PROFESSIONAL LICENSES	307	539	410	1,200	1,200	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
TOTAL EXPENSES	742,026	968,659	820,172	1,029,460	1,237,060	207,600
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	3,630	3,403	3,529	3,846	5,420	1,574
57HLTH HEALTH INSURANCE	146,233	150,494	159,922	219,703	223,323	3,620
57LIFE BASIC LIFE INSURANCE	481	510	477	342	741	399
57MEDA MEDICARE PAYROLL TAX	12,928	11,862	13,152	17,499	19,413	1,914
57OPEB OPEB CONTRIBUTION	11,052	13,302	18,433	26,031	32,296	6,265
TOTAL FRINGE BENEFITS	174,324	179,571	195,513	267,421	281,194	13,773
CAPITAL EXPENSES						
585899 OTHER CAP EQUIP <\$15,0	9,057	0	3,808	0	0	0
TOTAL CAPITAL EXPENSES	9,057	0	3,808	0	0	0
TOTAL TRANSPORTATION	1,992,333	2,142,568	2,126,262	2,573,477	2,902,100	328,623
TOTAL PUBLIC WORKS	28,057,328	27,685,307	26,132,721	28,525,004	30,613,788	2,088,785