

Department of Public Works

Mission

To enhance the quality of life for residents, 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 Newton community.

At the forefront of department's objectives for fiscal year 2023 is the continued implementation of the Transportation Network Improvement Program. This program seeks to improve and maintain Newton 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.

FY2022 continued to bring operational challenges to us in Public Works due to the COVID-19 pandemic. Even with the pandemic challenges, the Department was able to bring most employees back to their workplaces to provide essential services while ensuring the safety of employees and residents. Some of the fiscal year highlights are listed below in individual sections:

Streets

- Installed 2,364 linear feet of new granite curbing through fall construction season
- Installed and repaired 1.8 miles of concrete sidewalks through fall construction season
- Patched over 10,000 potholes
- 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

Transportation

- Implemented new school-zone flashers and speed feedback signs at three locations (Dedham Street, Pearl Street, and Beacon Street)
- Traffic Calming construction completed on Beethoven Avenue and Allen Avenue, and piloted traffic calming with temporary materials at California Street and Chapel Street
- Evaluated and prioritized 58 new requests for Traffic Calming throughout the City
- Implemented Employee Parking permit trial program in Newton Centre, and expanded the Newtonville and Auburndale Neighborhood Parking Districts
- Converted a portion of Homer Street to one-way circulation to help offset reduced Library parking during construction of solar panel canopies

- Heard over 100 items in Traffic Council, to be responsive to Newton residents and to best manage traffic operations and to best utilize curb space as the demands and needs of the City continuously evolve
- Added 3 miles of bike lanes on major corridors, including Parker Street and portions of Cypress Street and Centre Street

Sustainable Materials Management

- Made 99.89% solid waste pickups and 99.92% recycling pickups on time
- Maintained a 9% contamination rate in curbside recycling program
- Increased subscriptions with curbside organics preferred vendor program by approximately 300 households, totaling 2,519 households
- Collected over 6 tons of food waste from the drop-off collection program
- Performed a curbside cart education program to apply a permanent educational decal to 5,500 recycling carts and gather data
- Ran 18 household hazardous waste collection events by appointment
- Ran the first ever paint collection event and collected 14 tons of paint
- Collaborated with the Sustainable Materials Management Commission

Engineering

- Substantially completed construction of the Walnut Street (Homer Street to Forest Street) improvement 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 including Beethoven Avenue and Allen Avenue
- Completed substantial 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 several intersection improvement projects
- Awarded design contract for the rehabilitation of the Bullough's Pond Dam

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 60 vehicles city-wide.
- Increased the usage of green diesel biofuel year-round.
- 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 provide uninterrupted in-person service during the pandemic. Year over year call volume decreased by 11.8%, this was attributed to the decision to reopen the Rumford Recycle Center to the public without the need for an appointment in June
- Exceeded slightly the goal of answering calls within 15 seconds with a 15.1 second average
- 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
- Continued to explore technology options to improve customer service, including language interpretation services, recording software, and Voice of the Customer software

Utilities

Water

- Repaired 122 water leaks
- Replaced 110 water services
- Installed 186 new water services
- Cleaned and lined 2,600 linear feet of water main
- Replaced 5,945 linear feet of water main throughout the city

Sewer

- CIP Sewer Rehabilitation Area 7
 - 74 repairs completed
 - 80,319 linear feet of new liner installed
 - 419 manholes rehabilitated
 - Four underdrains sealed
- CIP Sewer Rehabilitation Area 11
 - 742 sewer manholes inspected
 - 122,824 linear feet of sewer mains inspected
- CIP Sewer Rehabilitation Area 11 (Inspection/Assessment)
 - 680 manholes inspected
 - 89,391 linear feet of television inspection completed

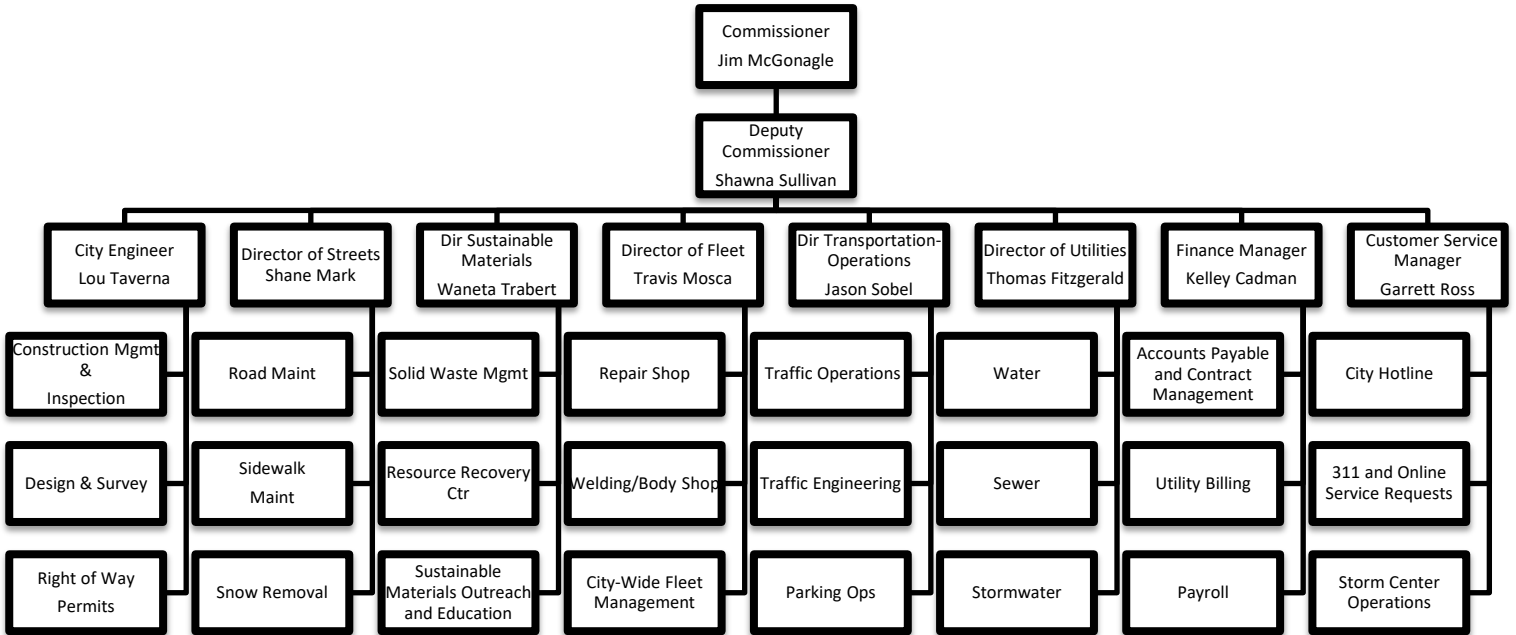
Stormwater

- Repaired 196 manholes/catch basins
- Cleaned 7,085 catch basins
- Continued to monitor water quality conditions at Crystal Lake
- Awarded contract for the 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

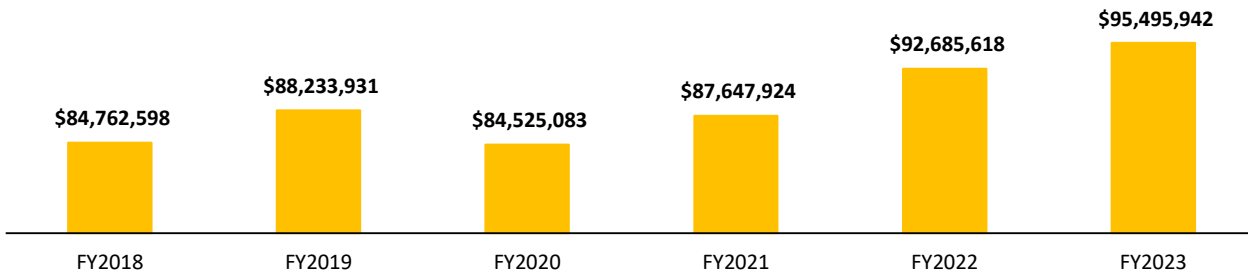
	< -----Actual ----->				Original	Proposed
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Expenditure by Department						
Admin	\$ 1,555,498	\$ 1,558,247	\$ 1,697,439	\$ 1,764,668	\$ 1,270,432	\$ 2,558,888
Vehicle Maint	\$ 2,130,780	\$ 2,926,363	\$ 2,648,032	\$ 2,648,690	\$ 2,963,521	\$ 3,200,040
Street/Sidewalk	\$ 4,019,039	\$ 4,202,141	\$ 4,549,128	\$ 4,762,874	\$ 4,800,026	\$ 5,111,537
Street Cleaning	\$ 648,249	\$ 658,153	\$ 711,311	\$ 835,046	\$ 829,553	\$ 907,077
Street Lighting	\$ 482,534	\$ 416,590	\$ 453,305	\$ 420,967	\$ 400,000	\$ 400,000
Snow/Ice Control	\$ 6,563,773	\$ 5,014,095	\$ 3,225,349	\$ 4,629,467	\$ 4,750,000*	\$ 4,900,000*
Sustain. Materials	\$ 8,238,675	\$ 8,750,171	\$ 9,299,788	\$ 10,197,961	\$ 11,302,818	\$ 11,671,815
Engineering	\$ 2,426,424	\$ 2,017,331	\$ 1,422,106	\$ 2,365,287	\$ 2,895,338	\$ 1,814,800
Transportation	\$ 1,992,333	\$ 2,142,568	\$ 2,126,262	\$ 2,573,477	\$ 2,902,100	\$ 2,997,868
Water	\$ 23,484,532	\$ 23,593,843	\$ 23,170,442	\$ 23,667,792	\$ 25,110,876	\$ 25,725,546
Sewer	\$ 31,061,994	\$ 34,524,395	\$ 31,611,426	\$ 29,986,695	\$ 31,665,953	\$ 32,096,989
Stormwater	\$ 2,158,766	\$ 2,430,034	\$ 3,610,493	\$ 3,795,000	\$ 3,795,000	\$ 4,111,382
Total	\$ 84,762,598	\$ 88,233,931	\$ 84,525,083	\$ 87,647,924	\$ 92,685,618	\$ 95,495,942
% Incr		4.10%	-4.20%	3.69%	5.75%	3.03%

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

Full-Time	197	199	190	183	182	190
Part-Time	6	9	12	12	12	11
Total	203	208	202	195	194	201

*Amount includes \$1.5 million reserve funding from Comptroller's Office for snow and ice removal.

Total Department of Public Works Expenditures

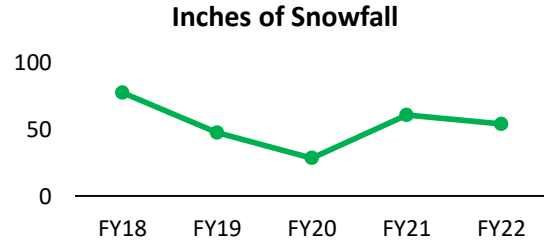


Operating Highlights

Inches of Snowfall By Year

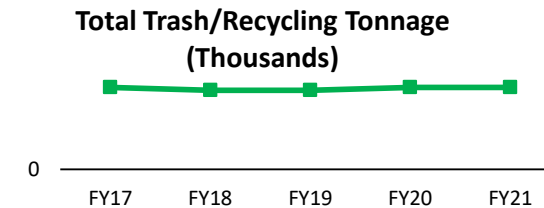
Year	Inches	Events	Costs
FY18	78	25	\$ 6,563,773
FY19	47	25	\$ 5,014,095
FY20	28	21	\$ 3,225,349
FY21	61	29	\$ 4,629,467
FY22	54	25	\$ 4,444,000**

**final invoices not yet received for FY22



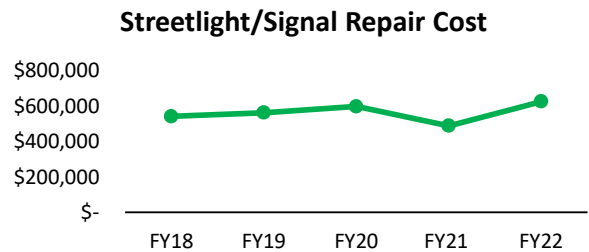
Trash Tonnage by Year

Year	Trash	Recycling	Total Tons
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
FY21	18,644	9,539	28,183



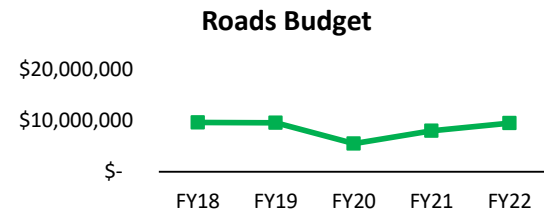
Streetlight/Signal Repairs by Year

Year	Lights	Signals	Total Cost
FY18	\$ 222,714	\$ 317,882	\$ 540,596
FY19	\$ 209,558	\$ 351,855	\$ 561,412
FY20	\$ 289,107	\$ 307,567	\$ 596,675
FY21	\$ 226,557	\$ 261,554	\$ 488,111
FY22	\$ 250,000	\$ 375,000	\$ 625,000



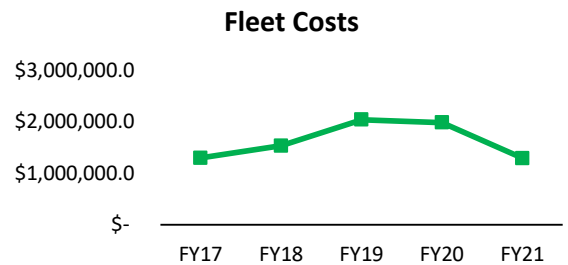
Roads Budget By Year

Year	City Funds	Grant Funds	Total Funds
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
FY22	\$ 4,718,000	\$ 4,782,000	\$ 9,500,000



Citywide Fleet Maintenance Costs By Year

Year	Rep. Costs	Parts Costs	Total Costs
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
FY21	\$ 839,883	\$ 451,476	\$ 1,291,359



Department of Public Works

Engineering Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Manage Construction Successfully and Efficiently

The Engineering Division oversees many projects throughout the city including municipal, residential, and commercial projects. Some of the major projects in FY2023 include the construction of roadway improvements and the Pearl Street and the Newton Free Library parking lot rehabilitations. The Engineering Division

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

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 Transportation Network Improvement Program. In FY2023, we plan to address

many of the streets with a pavement condition of under 35 through roadway rehabilitation. In addition, we will include several miles of pavement preservation techniques utilizing multiple paving and maintenance solutions (crack seal, fog seal and ultra-thin bonded overlay) on roadways. During our planning process for rehabilitation projects, sidewalk and curb ramps will be identified for replacement during construction. Paving projects will include Necessary new pavement markings, bike lanes, sidewalk repairs along with bringing ramps and street crossings into ADA compliance. We are currently conducting a citywide sidewalk condition analysis and developing a long-range plan for repairs, replacements, and upgrades to ensure safe and ADA compliant sidewalks.

Outcome 2

Design and Manage Street and Sidewalk Improvements Effectively

Outcome 3

Begin Conceptual Design of the Newton Highlands Village Enhancement Project

The Engineering Division will be collaborating with the Planning Department along with our consulting engineers to engage in a robust public engagement process to develop a conceptual design that meets the needs of the residents,

businesses, and visitors to the Newton Highlands Village. The conceptual design will include improvements to sidewalks, accessible accommodations, intersections, roadways, lighting, signage, traffic signals, and landscaping.

Department of Public Works

Streets Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Provide Safe and Multi-Modal User-friendly Streets

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

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The Streets Division will be accelerating its sidewalk repair and replacement program with the information from Engineering Divisions' citywide sidewalk condition analysis. A well-connected, well-maintained 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 continue 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

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 proactive in planning street maintenance. The Streets Division will continue piloting technologies including road weather information systems to improve decisions on responses to weather events.

Outcome 3

Utilize New Technologies to Improve Operations

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 proactive in planning street maintenance. The Streets Division will continue piloting technologies including road weather information systems to improve decisions on responses to weather events.

Department of Public Works

Fleet Management Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Ensure City Fleet is Safe, Operational, and Environmentally Friendly

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

City operations depends heavily on having a fleet of safe and reliable vehicles. Our goal is to keep 100% of the fleet safe and operational. With 64 electric and hybrid vehicles currently in the fleet, we will continue our initiative to have a fleet of electric and alternative fueled vehicles. Our

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 and minimizes supply chain disruptions.

Outcome 2

Ensure Fleet Operational Efficiency

The Fleet Division, in collaboration with the Public Buildings Department, will construct a new wash bay at the Craft Street Yard. The new wash bay will improve 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 dispose of wastewater safely to 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 2023 Outcomes and Strategies

Outcome 1

Provide Excellent 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 citywide mailings, an e-newsletter, and social media. The goal is to improve provide excellent curbside collection, to resident satisfaction with curbside collection service, while reducing waste tonnage and improving the quality of single stream recycling.

This year the Sustainable Materials Management Division will begin collecting residential yard waste in-house. This new city collection service will result in improved yard waste collection services for the residents of Newton, allow the division to respond to yard waste collection issues quickly, and provide budgetary savings.

Reducing, reusing, and recycling, i.e., waste diversion, decreases pollution and greenhouse gas emissions, reduces the amount of material sent to landfills and incinerators, and conserves energy and natural resources. 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 has been able to lower and maintain a recycling contamination rate of under 10% since FY2019. In FY2023, curbside inspections will be performed to monitor the contamination rate and keep it under 10%.

Outcome 2

Maximize Material Diversion from Disposal and Decrease Recycling Contamination

Department of Public Works

Sustainable Materials Management Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 3

Analyze Results of Technical Assistance Grant to Assess Curbside Collection Services

The Sustainable Materials Management Division was 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 were to reduce trash tonnage and decrease

costs/avoid cost increases for program operations. The technical assistance grant started in February 2021 and will finish at the end of FY2022 (i.e., June 2022). Deliverables from the grant project include a final report and a presentation of the recommendations to the 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. Possible changes to the recycling collection program will be included in the trash reduction methods, where applicable. The Sustainable Materials Management Division will begin to develop plans to address the findings contained in the final report.

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, so planning now is especially important.

In FY2023, a significant area of focus will be to increase diversion of organics from our residential waste stream to increase environmental sustainability and to decrease costs. 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. Expanding the drop-off collection of organics to three geographically convenient locations using closed deposit-style containers (ex. Big Belly) is also in motion for FY2023. 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 2023 Outcomes and Strategies

Outcome 1

Implement Efficient and Effective Parking Systems

flexible in utilizing our on-street parking resources to meet the needs of the Newton business community (i.e., on-street dining, and parking lots) while still providing for convenient and sufficient on-street parking.

In FY2022, we utilized the new parking meter infrastructure to provide a more efficient and convenient experience for residents and visitors and to manage more efficiently the maintenance of the infrastructure by Transportation Division staff. With the COVID-19 pandemic, we continue to be

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

One aspect of our Complete Streets strategy is the implementation of traffic calming measures to reduce vehicular travel speeds and improve safety, especially in residential neighborhoods. In FY2023, we plan to construct Traffic Calming solutions on Lowell Avenue (at Austin Street and at Hull Street), and Waltham Street (at Derby Street and Fairway Street). We are also planning to design traffic calming improvements at the Elliot Street / Mechanic Street intersection, among several other locations. The traffic calming actions will include 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 deflections, 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 design, prioritization, and implementation of several miles of new bicycle lanes across the city.

Outcome 2

Provide Safe and Efficient Complete Streets Infrastructure

In FY2023, we will continue to maintain the city's street lighting infrastructure and address all street light knockdowns when they occur.

Outcome 3

Provide Safe and Energy Efficient Street Lighting

Department of Public Works

Transportation Division

Fiscal Year 2023 Outcomes and Strategies

In our on-going effort to maintain the City's pavement markings, in FY2023 we will utilize a GIS management system to track the condition of all pavement markings and to prioritize replacement when needed.

We are also increasing our in-house staff capabilities for pavement marking applications. Additional equipment will allow DPW to do more of the pavement marking work with City staff (primarily crosswalks), be more responsive to individual requests, and complete the pavement marking work in a timelier manner with more durable thermoplastic materials, thereby extending the 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 2023 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's goal is to be a trustworthy and helpful resource for the residents, businesses, and visitors of Newton.

In FY2023 we will continue to refine practices for training and to ensure 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 activation of the Emergency Operations Center.

Outcome 2

Improve Quality Service to Residents and Businesses

In FY2023, 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 continuous improvement of customer service staff's effectiveness. Recorded calls can be used for training and coaching purposes.

In FY2023, we will continue to 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.

Outcome 3

Provide Accountability to Residents and Businesses

In FY2023, 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
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
401 - PUBLIC WORKS							
0140110 - ENGINEERING SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	575,838	1,109,754	1,037,781	1,329,900	1,442,130	112,230
511101	PART TIME < 20 HRS/WK	26,077	25,348	0	35,135	0	-35,135
512003	WORK STUDY WAGES	1,463	23,255	0	0	0	0
512008	INTERNS	11,304	0	0	0	0	0
513010	REGULAR OVERTIME	24,938	39,174	11,534	25,000	20,000	-5,000
513040	WORK BY OTHER DEPTS.	4,606	550	0	0	0	0
514001	LONGEVITY	12,392	9,050	9,500	12,500	13,250	750
514005	WORKING OUT OF GRADE	0	0	1,206	0	0	0
514309	OTHER STIPENDS	500	250	250	0	0	0
515005	BONUSES	0	3,000	0	0	0	0
515006	VACATION BUY BACK	21,649	5,841	12,018	0	0	0
515101	CLOTHING ALLOWANCE	10,000	10,000	9,000	11,000	11,000	0
TOTAL PERSONNEL SERVICES		688,767	1,226,222	1,081,288	1,413,535	1,486,380	72,845
EXPENSES							
523100	PERMIT FEES	0	0	50	0	0	0
524080	DEPARTMENTAL EQUIP R-	1,375	1,876	2,886	840	1,000	160
524100	SOFTWARE MAINTENANC	6,885	4,470	4,993	20,000	25,000	5,000
527400	RENTAL - EQUIPMENT	2,831	3,816	2,900	3,831	4,000	169
530100	CONSULTANTS	5,000	0	2,700	0	0	0
530203	ENGINEERING SERVICES	542,365	0	0	0	0	0
531400	REGIST/RECORDING FEES	0	0	0	200	200	0
531900	TRAINING EXPENSES	6,677	1,418	2,865	0	2,500	2,500
534300	ADVERTISING/PUBLICATIO	257	750	147	750	750	0
539000	POLICE PRIVATE DETAIL S	0	0	3,080	0	0	0
542000	OFFICE SUPPLIES	5,046	8,500	5,446	6,500	6,500	0
543200	SMALL TOOLS	543	716	3,524	1,260	1,260	0
553300	PAVING SUPPLIES OVERRI	0	722	691,381	1,200,000	0	-1,200,000
558100	UNIFORMS/PROTECTIVE	3,080	2,046	4,277	3,600	3,600	0
558700	ENGINEERING SURVEY SU	7,944	1,415	2,693	5,000	5,000	0
571000	VEHICLE USE REIMBURSE	205	37	0	40	40	0
571100	IN-STATE CONFERENCES	275	255	2,855	750	1,500	750
573000	DUES & SUBSCRIPTIONS	940	1,614	1,214	990	1,750	760
577100	PROFESSIONAL LICENSES	834	311	807	1,900	2,040	140
TOTAL EXPENSES		584,257	27,947	731,818	1,245,661	55,140	-1,190,521
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,632	4,607	3,710	4,113	4,113	0
57HLTH	HEALTH INSURANCE	135,815	137,745	146,796	194,763	229,359	34,595
57LIFE	BASIC LIFE INSURANCE	496	453	435	513	570	57
57MEDA	MEDICARE PAYROLL TAX	8,616	16,960	14,852	20,134	21,261	1,127
57OPEB	OPEB CONTRIBUTION	3,939	8,172	8,713	16,619	17,978	1,359
TOTAL FRINGE BENEFITS		153,496	167,937	174,504	236,142	273,280	37,138
CAPITAL EXPENSES							
585111	PC HARDWARE-ADMIN	17,989	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
TOTAL CAPITAL EXPENSES	17,989	0	0	0	0	0
TOTAL ENGINEERING SERVICES	1,444,509	1,422,106	1,987,610	2,895,338	1,814,800	-1,080,538

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0140120 - STREET DIVISION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	609,384	605,945	579,914	597,799	617,627	19,828
511002	FULL TIME WAGES	1,929,461	2,007,974	1,627,809	2,448,157	2,735,383	287,226
511003	WORK FOR OTHER DEPTS	0	0	0	-50,000	-50,000	0
511004	UTILITY WORK FOR OTHE	0	0	0	-75,000	-75,000	0
511101	PART TIME < 20 HRS/WK	31,107	22,449	27,359	0	71,820	71,820
511102	PART TIME > 20 HRS/WK	0	0	0	43,652	0	-43,652
513010	REGULAR OVERTIME	100,090	92,033	36,238	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	89,135	72,581	39,358	50,000	50,000	0
514001	LONGEVITY	35,679	41,474	36,471	35,031	40,646	5,615
514005	WORKING OUT OF GRADE	0	0	2,966	0	0	0
514308	SPECIALIST PAY	0	0	2,558	5,000	5,000	0
514309	OTHER STIPENDS	5,000	5,038	2,461	0	0	0
514311	SNOW STAND-BY PAY	0	0	604	0	0	0
514321	PROMPTNESS PAY STIPE	0	56	152	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	7,833	0	0	0	0
515005	BONUSES	2,100	14,000	0	0	0	0
515006	VACATION BUY BACK	1,236	21,259	48	0	0	0
515101	CLOTHING ALLOWANCE	56,500	51,417	43,000	49,000	49,000	0
TOTAL PERSONNEL SERVICES		2,859,692	2,942,059	2,398,936	3,153,639	3,494,476	340,837
EXPENSES							
521000	ELECTRICITY	34,000	31,000	23,579	31,000	31,000	0
521100	NATURAL GAS	59,500	48,537	51,047	55,000	55,000	0
523000	WATER & SEWER SERVIC	26,870	28,230	18,264	30,000	25,000	-5,000
524080	DEPARTMENTAL EQUIP R-	0	2,980	1,419	3,760	3,760	0
524090	PUBLIC PROPERTY R-M	2,159	9,985	0	20,000	20,000	0
527400	RENTAL - EQUIPMENT	9,284	16,079	2,816	12,500	12,500	0
531900	TRAINING EXPENSES	7,503	20,020	14,093	50,000	40,000	-10,000
538200	PEST CONTROL SERVICE	0	0	152	0	0	0
539000	POLICE PRIVATE DETAIL S	10,154	13,256	7,114	10,000	10,000	0
539100	ROCK CRUSHING SVS	0	2,689	0	0	0	0
542000	OFFICE SUPPLIES	3,266	2,355	1,495	2,000	2,000	0
543000	BUILDING MAINT SUPPLIE	0	3,927	0	3,000	3,000	0
543200	SMALL TOOLS	8,675	3,241	6,130	7,000	7,000	0
543600	LARGE TOOLS	0	4,584	3,866	5,000	6,000	1,000
545000	CLEANING/CUSTODIAL SU	2,818	1,509	3,501	3,000	5,000	2,000
546000	GROUNDS MAINT SUPPLIE	3,594	6,220	2,160	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	19,671	4,291	7,246	25,000	25,000	0
553001	EMULSION	0	0	1,780	5,000	5,000	0
553002	WOOD	4,869	3,048	1,530	10,000	10,000	0
553100	PAVING SUPPLIES	0	26,645	6,697	20,000	20,000	0
553101	ASPHALT	304,920	243,415	111,790	200,000	200,000	0
553102	PAVING REPAIRS	74,897	257,825	318,660	300,000	300,000	0
553401	GRANITE CURBING	0	112,490	54,771	0	0	0
554800	SIGNS & SIGN PARTS	2,290	7,445	680	7,445	7,000	-445
558000	PUBLIC SAFETY SUPPLIES	0	6,221	1,928	12,442	12,000	-442
558100	UNIFORMS/PROTECTIVE	20,166	10,343	13,896	23,050	20,000	-3,050

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
571000	VEHICLE USE REIMBURSE	63	0	0	0	0	0
571100	IN-STATE CONFERENCES	500	0	0	0	1,500	1,500
571200	REFRESHMENTS/MEALS	917	110	446	3,000	3,000	0
573000	DUES & SUBSCRIPTIONS	1,200	3,518	3,944	4,000	10,000	6,000
577100	PROFESSIONAL LICENSES	1,488	1,192	135	2,650	2,650	0
578300	PRIVATE PROPERTY DAM	0	2,408	0	0	0	0
	TOTAL EXPENSES	598,806	873,562	659,139	849,847	841,410	-8,437
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	15,230	14,944	13,000	14,452	13,645	-806
57HLTH	HEALTH INSURANCE	644,152	634,789	571,565	671,611	647,260	-24,351
57LIFE	BASIC LIFE INSURANCE	1,331	1,189	983	1,140	855	-285
57MEDA	MEDICARE PAYROLL TAX	40,401	40,585	33,087	46,090	51,031	4,941
57OPEB	OPEB CONTRIBUTION	42,530	42,000	43,267	63,248	62,860	-388
	TOTAL FRINGE BENEFITS	743,644	733,508	661,902	796,541	775,651	-20,890
	TOTAL STREET DIVISION	4,202,141	4,549,128	3,719,977	4,800,026	5,111,537	311,511

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0140121 - DPW ADMIN/SUPPT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	834,530	825,317	874,246	859,731	927,650	67,919
511002	FULL TIME WAGES	0	63,863	29,215	49,979	59,019	9,040
513010	REGULAR OVERTIME	0	1,684	931	0	0	0
514001	LONGEVITY	3,400	7,668	8,150	7,250	6,500	-750
514308	SPECIALIST PAY	0	0	1,250	2,500	2,500	0
514309	OTHER STIPENDS	4,404	2,423	2,974	0	0	0
515005	BONUSES	1,800	350	0	0	0	0
515006	VACATION BUY BACK	10,189	0	0	0	0	0
515101	CLOTHING ALLOWANCE	0	500	500	1,000	1,000	0
515102	CLEANING ALLOWANCE	3,167	2,500	2,000	3,000	3,000	0
TOTAL PERSONNEL SERVICES		857,489	904,306	919,266	923,460	999,669	76,209
EXPENSES							
521000	ELECTRICITY	387,452	458,327	443,556	0	0	0
524010	OFFICE EQUIPMENT R-M	0	1,005	0	1,450	1,000	-450
524050	COMPUTER EQUIPMT R-M	0	0	0	750	2,000	1,250
524080	DEPARTMENTAL EQUIP R-	0	0	153	0	0	0
524090	PUBLIC PROPERTY R-M	0	0	622	1,000	1,000	0
524103	WEB QA SERVICES	24,520	24,820	24,115	26,061	26,061	0
527400	RENTAL - EQUIPMENT	556	0	0	3,050	3,050	0
530100	CONSULTANTS	0	0	0	0	50,000	50,000
530211	COUNSELING SERVICES	0	9,000	0	0	0	0
531900	TRAINING EXPENSES	240	1,400	319	3,500	3,500	0
532100	TUITION ASSISTANCE	500	500	0	1,500	1,500	0
534010	TELEPHONE	24,543	18,861	19,833	21,600	21,000	-600
534020	CELLULAR TELEPHONES	58,149	71,965	61,915	72,000	72,000	0
534100	POSTAGE	7,911	5,795	2,165	9,000	8,000	-1,000
534200	PRINTING	8,806	9,226	4,448	9,000	9,000	0
534300	ADVERTISING/PUBLICATIO	0	150	0	200	200	0
542000	OFFICE SUPPLIES	1,826	2,133	1,455	3,500	3,000	-500
543200	SMALL TOOLS	0	762	0	0	0	0
553300	PAVING SUPPLIES OVERRI	0	0	0	0	1,150,000	1,150,000
558100	UNIFORMS/PROTECTIVE	0	682	0	0	0	0
558500	COMPUTER SUPPLIES	8,176	3,553	2,954	9,000	9,000	0
559200	BOOKS/MANUALS/PERIODI	701	0	0	0	0	0
571000	VEHICLE USE REIMBURSE	37	0	0	0	0	0
571100	IN-STATE CONFERENCES	1,435	1,860	0	2,000	2,000	0
571200	REFRESHMENTS/MEALS	1,465	151	165	0	585	585
571600	SPECIAL EVENT EXPENSE	604	644	0	3,000	5,000	2,000
572000	OUT-OF-STATE TRAVEL	1,531	1,272	0	0	0	0
573000	DUES & SUBSCRIPTIONS	1,718	4,610	1,920	5,000	5,000	0
TOTAL EXPENSES		530,172	616,715	563,619	171,611	1,372,896	1,201,285
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,381	3,525	3,117	2,713	2,212	-501
57HLTH	HEALTH INSURANCE	131,292	139,847	133,854	129,475	138,449	8,974
57LIFE	BASIC LIFE INSURANCE	278	340	354	399	399	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
57MEDA MEDICARE PAYROLL TAX	11,568	12,144	12,171	14,023	14,494	471
57OPEB OPEB CONTRIBUTION	24,067	20,562	23,275	28,751	20,769	-7,982
TOTAL FRINGE BENEFITS	170,586	176,418	172,773	175,361	176,323	962
CAPITAL EXPENSES						
585121 PC SOFTWARE-ADMIN	0	0	0	0	5,000	5,000
585150 OFFICE FURNITURE	0	0	0	0	5,000	5,000
TOTAL CAPITAL EXPENSES	0	0	0	0	10,000	10,000
TOTAL DPW ADMIN/SUPPT	1,558,247	1,697,439	1,655,658	1,270,432	2,558,888	1,288,456

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0140123 - SNOW/ICE CONTROL							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	560,279	0	0	0	0	0
511002	FULL TIME WAGES	0	0	467	0	0	0
511101	PART TIME < 20 HRS/WK	0	2,045	0	0	0	0
513010	REGULAR OVERTIME	595,017	381,364	685,968	950,000	950,000	0
51301A	REG OVERTIME-BLDG/SC	111,172	88,346	91,848	0	0	0
51301C	OVERTIME/VEH MAINT-SN	101,023	92,871	24,004	0	0	0
513040	WORK BY OTHER DEPTS.	8,565	2,829	8,533	0	0	0
514311	SNOW STAND-BY PAY	165,514	134,694	94,199	0	0	0
514318	SNOW WATCH PAY	31,708	33,861	18,253	0	0	0
514321	PROMPTNESS PAY STIPE	435	235	971	0	0	0
514325	SNOW DRIVING BONUS	0	0	130,786	0	0	0
TOTAL PERSONNEL SERVICES		1,573,713	736,246	1,055,030	950,000	950,000	0
EXPENSES							
524030	MOTOR VEHICLE R-M	204,512	347,653	350,195	350,000	500,000	150,000
524090	PUBLIC PROPERTY R-M	71	30,319	63,423	0	0	0
524100	SOFTWARE MAINTENANC	50,102	-12,680	0	0	0	0
527300	RENTAL - VEHICLES	1,745,341	966,195	1,731,847	800,000	800,000	0
527301	RENTAL-VEH BLDG/SCHLS	589,911	275,595	541,763	500,000	500,000	0
527303	RENTAL-BOB CATS/SNOW	21,641	0	0	0	0	0
531900	TRAINING EXPENSES	10,120	5,453	275	0	0	0
534020	CELLULAR TELEPHONES	18,646	20,259	18,061	0	0	0
534200	PRINTING	0	12,969	1,220	0	0	0
538600	WEATHER FORECAST SV	1,650	1,680	1,695	0	0	0
542000	OFFICE SUPPLIES	1,455	2,187	1,403	0	0	0
543200	SMALL TOOLS	3,344	990	0	0	0	0
546000	GROUNDS MAINT SUPPLIE	11,169	2,792	2,483	0	0	0
548000	GASOLINE	983	0	0	0	0	0
548100	DIESEL FUEL	1,863	0	0	0	0	0
548200	TIRES & TIRE SUPPLIES	6,941	0	0	0	0	0
548400	VEHICLE REPAIR PARTS	451,178	296,041	342,986	250,000	250,000	0
553200	SAND & SALT	669,482	523,517	755,063	400,000	400,000	0
558000	PUBLIC SAFETY SUPPLIES	1,130	0	0	0	0	0
571000	VEHICLE USE REIMBURSE	25	0	0	0	0	0
571100	IN-STATE CONFERENCES	0	2,670	0	0	0	0
571200	REFRESHMENTS/MEALS	1,313	0	5,253	0	0	0
573000	DUES & SUBSCRIPTIONS	0	500	0	0	0	0
578300	PRIVATE PROPERTY DAM	0	4,018	8,870	0	0	0
TOTAL EXPENSES		3,790,876	2,480,157	3,824,538	2,300,000	2,450,000	150,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	0	3	2	0	0	0
57MEDA	MEDICARE PAYROLL TAX	20,557	8,248	12,736	0	0	0
57OPEB	OPEB CONTRIBUTION	4,201	695	804	0	0	0
TOTAL FRINGE BENEFITS		24,758	8,946	13,543	0	0	0
CAPITAL EXPENSES							
585020	CONSTRUCTION EQUIPME	197,570	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
TOTAL CAPITAL EXPENSES	197,570	0	0	0	0	0
TOTAL SNOW/ICE CONTROL	5,586,917	3,225,349	4,893,111	3,250,000	3,400,000	150,000
0140124 - STREET LIGHTING						
EXPENSES						
521000 ELECTRICITY	147,355	109,198	153,491	125,000	125,000	0
521100 NATURAL GAS	43,000	40,000	27,752	40,000	40,000	0
524160 STREET LIGHT REPAIRS	151,984	224,107	145,297	150,000	150,000	0
524161 STREET LIGHT KNOCKDO	57,574	65,000	81,260	75,000	75,000	0
530100 CONSULTANTS	0	0	6,417	0	0	0
559500 GAS LAMP PARTS	16,677	15,000	6,750	10,000	10,000	0
TOTAL EXPENSES	416,590	453,305	420,967	400,000	400,000	0
TOTAL STREET LIGHTING	416,590	453,305	420,967	400,000	400,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0140125 - VEHICLE MAINT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	154,428	165,941	170,202	175,981	182,098	6,117
511002	FULL TIME WAGES	721,567	741,029	776,557	960,950	1,068,343	107,393
511101	PART TIME < 20 HRS/WK	7,873	1,915	0	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	0	20,358	0	-20,358
512008	INTERNS	2,763	4,797	0	0	0	0
513010	REGULAR OVERTIME	14,281	13,387	2,877	0	0	0
514001	LONGEVITY	15,233	12,101	11,550	18,829	19,481	652
514005	WORKING OUT OF GRADE	0	0	2,773	0	0	0
514308	SPECIALIST PAY	0	0	2,558	5,000	5,000	0
514309	OTHER STIPENDS	2,500	5,038	4,461	0	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515005	BONUSES	4,600	4,550	1,000	0	0	0
515006	VACATION BUY BACK	15,379	0	0	0	0	0
515101	CLOTHING ALLOWANCE	15,250	14,000	14,000	17,000	17,000	0
TOTAL PERSONNEL SERVICES		959,873	962,759	985,979	1,198,118	1,291,922	93,804
EXPENSES							
523000	WATER & SEWER SERVIC	1,331	0	0	0	0	0
524030	MOTOR VEHICLE R-M	245,773	232,326	191,465	220,000	220,000	0
524080	DEPARTMENTAL EQUIP R-	1,206	131	7,642	10,550	8,000	-2,550
524100	SOFTWARE MAINTENANC	1,717	625	1,276	5,500	5,000	-500
527400	RENTAL - EQUIPMENT	806	1,450	2,550	1,500	2,600	1,100
527800	VEHICLE LEASES	0	107,553	183,710	178,000	180,000	2,000
529000	CLEANING/CUSTODIAL SV	0	470	0	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	1,820	10,352	5,750	5,500	5,000	-500
531900	TRAINING EXPENSES	495	750	294	1,000	1,000	0
538800	VEHICLE TOWING	2,450	13,525	2,800	5,000	5,000	0
542000	OFFICE SUPPLIES	2,968	3,385	76	2,500	2,500	0
543200	SMALL TOOLS	4,307	363	0	10,000	5,000	-5,000
545000	CLEANING/CUSTODIAL SU	0	0	0	1,500	1,500	0
548000	GASOLINE	134,068	58,084	41,263	100,000	184,015	84,015
548100	DIESEL FUEL	150,951	109,665	144,071	140,000	201,437	61,437
548200	TIRES & TIRE SUPPLIES	22,248	0	0	5,000	0	-5,000
548400	VEHICLE REPAIR PARTS	598,360	570,682	543,718	400,000	400,000	0
558100	UNIFORMS/PROTECTIVE	12,889	13,571	13,603	15,090	12,500	-2,590
571000	VEHICLE USE REIMBURSE	0	42	0	0	0	0
573000	DUES & SUBSCRIPTIONS	200	260	3	200	200	0
576400	TOLL CHARGES	1,600	1,401	1,711	1,000	1,000	0
577100	PROFESSIONAL LICENSES	4,801	785	940	2,500	2,500	0
TOTAL EXPENSES		1,187,991	1,125,418	1,140,870	1,105,840	1,238,252	132,412
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	5,230	4,663	4,111	4,418	3,917	-501
57HLTH	HEALTH INSURANCE	177,611	166,148	184,577	208,828	212,993	4,165
57LIFE	BASIC LIFE INSURANCE	373	448	449	570	456	-114
57MEDA	MEDICARE PAYROLL TAX	13,405	13,247	13,415	17,373	18,733	1,360
57OPEB	OPEB CONTRIBUTION	7,479	8,509	10,111	8,375	13,767	5,392

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
TOTAL FRINGE BENEFITS	204,097	193,016	212,663	239,563	249,866	10,303
CAPITAL EXPENSES						
585000 EQUIPMENT & MACHINER	2,053	0	0	0	0	0
585010 AUTOMOBILES/LIGHT TRU	0	0	222,885	420,000	420,000	0
585011 USED AUTOS/LIGHT TRUC	349,573	310,964	32,515	0	0	0
585020 CONSTRUCTION EQUIPME	209,829	55,875	0	0	0	0
585899 OTHER CAP EQUIP <\$15,0	12,947	0	0	0	0	0
TOTAL CAPITAL EXPENSES	574,402	366,839	255,400	420,000	420,000	0
TOTAL VEHICLE MAINT	2,926,363	2,648,032	2,594,912	2,963,521	3,200,040	236,518
0140129 - DPW- PARKING METERS						
EXPENSES						
558000 PUBLIC SAFETY SUPPLIES	-352	0	0	0	0	0
TOTAL EXPENSES	-352	0	0	0	0	0
TOTAL DPW- PARKING METERS	-352	0	0	0	0	0
0140132 - STREET CLEANING						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	0	0	76,359	78,653	81,013	2,360
511002 FULL TIME WAGES	379,567	397,428	400,515	404,878	456,577	51,699
513010 REGULAR OVERTIME	51,404	46,280	4,695	45,000	45,000	0
514001 LONGEVITY	9,361	10,215	8,487	9,048	11,895	2,847
514005 WORKING OUT OF GRADE	0	0	669	0	0	0
514311 SNOW STAND-BY PAY	0	0	296	0	0	0
514321 PROMPTNESS PAY STIPE	85	0	0	0	0	0
515003 SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005 BONUSES	0	2,450	0	0	0	0
515006 VACATION BUY BACK	182	3,468	0	0	0	0
515101 CLOTHING ALLOWANCE	7,333	8,000	8,000	8,000	8,000	0
TOTAL PERSONNEL SERVICES	447,934	473,840	499,020	545,579	602,485	56,906
EXPENSES						
529250 DISPOSAL-STREET SWEE	93,500	114,035	36,804	105,000	105,000	0
553500 SWEEPER/PARTS	20,000	15,758	23,798	30,000	30,000	0
TOTAL EXPENSES	113,500	129,793	60,602	135,000	135,000	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,549	2,729	3,155	3,110	3,110	0
57HLTH HEALTH INSURANCE	84,676	95,204	129,252	130,368	148,993	18,625
57LIFE BASIC LIFE INSURANCE	227	264	227	228	228	0
57MEDA MEDICARE PAYROLL TAX	4,309	4,380	4,727	7,258	8,085	827
57OPEB OPEB CONTRIBUTION	4,958	5,101	7,572	8,009	9,176	1,167
TOTAL FRINGE BENEFITS	96,719	107,678	144,932	148,974	169,592	20,619
TOTAL STREET CLEANING	658,153	711,311	704,554	829,553	907,077	77,524

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
0140133 - SUSTAINABLE MATRLS MGT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	104,019	122,659	138,735	143,657	178,045	34,388
511002	FULL TIME WAGES	232,847	258,578	233,391	242,244	780,709	538,465
511101	PART TIME < 20 HRS/WK	15,437	11,635	0	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	0	0	20,358	20,358
513010	REGULAR OVERTIME	56,234	56,821	17,621	45,000	100,000	55,000
513040	WORK BY OTHER DEPTS.	495	0	0	0	0	0
514001	LONGEVITY	3,297	3,820	4,613	3,201	4,596	1,395
514005	WORKING OUT OF GRADE	0	0	197	0	0	0
514321	PROMPTNESS PAY STIPE	4,964	4,544	3,003	0	0	0
515005	BONUSES	300	1,900	0	0	0	0
515006	VACATION BUY BACK	1,440	0	3,998	0	0	0
515101	CLOTHING ALLOWANCE	3,000	4,000	4,000	4,000	12,000	8,000
515102	CLEANING ALLOWANCE	667	500	1,500	500	500	0
TOTAL PERSONNEL SERVICES		422,700	464,456	407,058	438,602	1,096,208	657,606
EXPENSES							
521000	ELECTRICITY	0	0	4,560	5,000	10,000	5,000
524080	DEPARTMENTAL EQUIP R-	1,682	1,062	964	1,500	1,500	0
524090	PUBLIC PROPERTY R-M	8,170	6,697	4,000	6,500	6,500	0
527400	RENTAL - EQUIPMENT	3,350	3,912	5,194	4,000	179,000	175,000
529200	SOLID WASTE COLL/DISP	3,986,978	4,118,770	4,320,837	4,912,244	5,084,004	171,760
529202	YARD WASTE	1,202,226	1,280,677	1,622,141	1,663,737	702,750	-960,987
529203	MUNICIPAL WASTE	385,211	373,012	377,494	485,857	463,149	-22,708
529204	MULTI FAMILY COLL	173,248	174,786	177,829	206,992	222,133	15,141
529205	RESIDENTIAL DROP OFF C	143,139	131,879	82,332	193,608	203,149	9,541
529206	CART SERVICES	108,618	108,618	220,000	186,984	198,203	11,219
529220	COLLECTION-RECYCLABL	2,043,429	2,371,942	2,598,924	3,033,400	3,180,948	147,548
530100	CONSULTANTS	300	0	0	0	0	0
530203	ENGINEERING SERVICES	35,000	17,838	14,084	25,000	25,000	0
531900	TRAINING EXPENSES	2,790	70	1,850	2,000	3,664	1,664
534200	PRINTING	2,729	0	1,310	0	0	0
538200	PEST CONTROL SERVICE	912	836	2,435	1,000	2,500	1,500
538400	ANIMAL CARE	450	0	0	1,000	750	-250
542000	OFFICE SUPPLIES	1,890	856	754	1,536	2,000	464
543200	SMALL TOOLS	1,639	493	386	1,779	1,000	-779
546000	GROUNDS MAINT SUPPLIE	0	6,810	2,594	4,690	4,500	-190
553800	TRASH CARTS- RESALE	34,235	121,366	0	0	0	0
558100	UNIFORMS/PROTECTIVE	438	1,924	775	1,080	1,000	-80
571000	VEHICLE USE REIMBURSE	0	20	0	0	0	0
571100	IN-STATE CONFERENCES	290	198	215	500	500	0
571200	REFRESHMENTS/MEALS	0	0	44	0	0	0
573000	DUES & SUBSCRIPTIONS	18,134	20,230	18,129	19,000	22,500	3,500
577100	PROFESSIONAL LICENSES	210	0	530	280	280	0
578300	PRIVATE PROPERTY DAM	0	4,144	0	0	0	0
TOTAL EXPENSES		8,155,067	8,746,138	9,457,381	10,757,687	10,315,030	-442,657

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,146	1,912	1,558	1,705	3,312	1,607
57HLTH HEALTH INSURANCE	70,856	78,264	80,535	90,836	214,300	123,464
57LIFE BASIC LIFE INSURANCE	212	170	146	171	399	228
57MEDA MEDICARE PAYROLL TAX	5,122	5,720	4,940	5,707	14,445	8,738
57OPEB OPEB CONTRIBUTION	2,680	3,128	4,196	8,109	28,121	20,012
TOTAL FRINGE BENEFITS	81,016	89,194	91,376	106,529	260,577	154,049
CAPITAL EXPENSES						
585270 TRASH RECEPTACLES	91,387	0	0	0	0	0
TOTAL CAPITAL EXPENSES	91,387	0	0	0	0	0
TOTAL SUSTAINABLE MATRLS MGT	8,750,171	9,299,788	9,955,815	11,302,818	11,671,815	368,997

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0140180 - TRANSPORTATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	431,031	456,335	467,705	662,465	635,542	-26,923
511002	FULL TIME WAGES	470,704	498,998	451,320	630,868	710,317	79,449
511101	PART TIME < 20 HRS/WK	7,939	18,345	18,430	0	21,223	21,223
511102	PART TIME > 20 HRS/WK	0	0	0	20,358	0	-20,358
512003	WORK STUDY WAGES	1,990	25,000	0	0	0	0
513010	REGULAR OVERTIME	48,887	44,641	16,329	40,000	25,000	-15,000
513040	WORK BY OTHER DEPTS.	8,906	5,973	5,729	5,000	5,000	0
514001	LONGEVITY	14,322	17,433	10,729	12,155	13,465	1,310
514005	WORKING OUT OF GRADE	0	0	228	0	0	0
514321	PROMPTNESS PAY STIPE	370	717	531	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	11,629	0	0	0	0
515005	BONUSES	300	2,800	0	0	0	0
515006	VACATION BUY BACK	2,890	11,899	0	0	0	0
515101	CLOTHING ALLOWANCE	7,000	13,000	8,000	13,000	13,000	0
TOTAL PERSONNEL SERVICES		994,338	1,106,770	979,000	1,383,846	1,423,547	39,701
EXPENSES							
521000	ELECTRICITY	54,101	50,000	54,569	50,000	50,000	0
524080	DEPARTMENTAL EQUIP R-	3,565	327	76	4,000	4,000	0
524100	SOFTWARE MAINTENANC	2,969	445	401	0	0	0
524170	SIGNAL REPAIRS	260,951	256,715	229,365	250,000	250,000	0
524171	SIGNAL KNOCKDOWNS	90,903	50,853	32,189	100,000	100,000	0
527400	RENTAL - EQUIPMENT	2,860	3,820	3,381	3,500	3,500	0
530203	ENGINEERING SERVICES	44,172	36,547	2,948	30,000	30,000	0
531900	TRAINING EXPENSES	180	49	0	860	860	0
534050	PK METER COMM SVS	3,571	3,923	55,481	60,000	96,000	36,000
534200	PRINTING	32	0	0	0	0	0
534300	ADVERTISING/PUBLICATIO	714	317	0	0	0	0
539000	POLICE PRIVATE DETAIL S	400	0	440	0	0	0
539200	PAVEMENT MARKING	338,237	260,315	266,377	300,000	300,000	0
542000	OFFICE SUPPLIES	2,233	1,832	1,244	0	2,000	2,000
543200	SMALL TOOLS	1,325	2,816	6,513	0	5,000	5,000
543600	LARGE TOOLS	5,318	0	0	0	0	0
545000	CLEANING/CUSTODIAL SU	1,425	538	1,666	0	0	0
553000	CONSTRUCTION SUPPLIE	554	0	0	0	0	0
554300	PARKING METER PARTS	9,569	11,110	1,915	5,000	10,000	5,000
554800	SIGNS & SIGN PARTS	73,886	77,966	59,074	65,000	70,000	5,000
554900	TRAFFIC CALMING MATERI	55,565	38,942	8,165	350,000	350,000	0
558000	PUBLIC SAFETY SUPPLIES	9,560	13,968	3,458	10,000	20,000	10,000
558100	UNIFORMS/PROTECTIVE	3,804	8,000	3,292	5,800	6,500	700
571000	VEHICLE USE REIMBURSE	542	229	45	0	0	0
571100	IN-STATE CONFERENCES	525	140	0	500	500	0
573000	DUES & SUBSCRIPTIONS	1,158	912	797	1,200	1,200	0
577100	PROFESSIONAL LICENSES	539	410	270	1,200	1,200	0
TOTAL EXPENSES		968,659	820,172	731,666	1,237,060	1,300,760	63,700

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	3,403	3,529	3,065	5,420	4,717	-703
57HLTH HEALTH INSURANCE	150,494	159,922	140,185	223,323	215,056	-8,267
57LIFE BASIC LIFE INSURANCE	510	477	473	741	342	-399
57MEDA MEDICARE PAYROLL TAX	11,862	13,152	12,003	19,413	20,207	794
57OPEB OPEB CONTRIBUTION	13,302	18,433	20,648	32,296	33,238	942
TOTAL FRINGE BENEFITS	179,571	195,513	176,374	281,194	273,561	-7,633
CAPITAL EXPENSES						
585899 OTHER CAP EQUIP <\$15,0	0	3,808	8,144	0	0	0
TOTAL CAPITAL EXPENSES	0	3,808	8,144	0	0	0
TOTAL TRANSPORTATION	2,142,568	2,126,262	1,895,184	2,902,100	2,997,868	95,768
TOTAL PUBLIC WORKS	27,685,307	26,132,721	27,827,788	30,613,788	32,062,025	1,448,237

Utilities Division – Stormwater Fund

Mission

To reduce water pollution and avoid flooding through Stormwater infrastructure maintenance and improvements.

The goals of the Stormwater Sub-division are to protect the environment and prevent flooding by reducing and improving quality of stormwater runoff into the Charles River watershed. As rain falls upon streets, sidewalks, homes, or other man-made structures, the water becomes polluted and then as it naturally enters back into ponds, rivers, or other sources. Finding a way to mitigate this stormwater runoff is paramount to the long-term sustainability of local waters including the Charles River and is required by federal law.

The City of Newton prides itself on having one of the most proactive stormwater management plans in the Commonwealth and our goal is to continue being a leader. As environmental factors are rapidly evolving, the Stormwater Sub-division must continue to be proactive in preparing to face increased demands, mandated requirements, and changes to the way we manage stormwater

Stormwater Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Provide Regulatory Compliance with MS4 Permit

Reducing pollution from stormwater runoff, finding, and removing illicit discharges into our storm sewer (drainage) system (MS4) is a top priority for the Stormwater Division. In FY2023, we will complete Illicit Discharge and Detection Elimination (IDDE)

Investigations in the South Meadow Brook

drainage basin and commence investigations in the Saw Mill Brook drainage basin. The IDDE program investigates our drainage infrastructure for sewage indicators and helps us pinpoint the source(s) of illicit discharge. Corrective actions will result in cleaner water going into our drainage system and discharging to our streams and/or the Charles River.

We will continue to build the foundational elements of a City-wide Phosphorus Control Plan. This plan will establish a framework of structural and non-structural methods to reduce our phosphorus load to the Charles River.

Additional initiatives include year-round street sweeping, catch basin cleaning with metric-tracking, developing standard operating procedures for DPW operations, quarterly inspections of our DPW yards, stormwater pollution prevention plans, public education, and outreach.

In FY23 the Stormwater Division will complete two major capital initiatives.

Approximately 3,300 cubic yards of sediment will be removed from the three inter-connected City Hall Ponds.

DPW is beginning the design and permitting process to address deficiencies identified in recent inspections of the Bullough's Pond Dam. The engineering consultant and the DPW will work with the Bullough's Pond Dam Working Group that consists of members of the Bullough's Pond Association, City Councilors, and neighborhood representative to develop a plan for rehabilitation of the dam that meets the requirements of the Office of Dam Safety and the needs of the community.

Outcome 2

Complete Major Stormwater Capital Projects

Stormwater Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 3

Continue Long Term Stormwater Strategy

The DPW's long term strategy for stormwater management includes implementing a permitting process that requires residential, commercial, and institutional properties to include storm water mitigation during renovation, construction, and development projects. Other long-term projects include assessing and modifying the DPW operations yards at Elliot and Crafts Street to improve the existing storm water infrastructure and inspection, assessment, design and rehabilitation of Edmunds Brook Spillway, Cheesecake Brook, Hammond Brook Culvert, and the Laundry Brook Culvert. We will also advance the work in the Crystal Lake Watershed Management Plan, including in-lake monitoring and the 2nd phosphorus inactivation treatment.

The DPW's long term strategy for stormwater management includes implementing a permitting process that requires residential, commercial, and institutional properties to include storm water mitigation during renovation,

We anticipate receiving updated FEMA Floodplains maps in the fall 2022 or spring 2023 and will work with the Planning Department to update the City's Floodplain Ordinance, as required.

We are participating in a regional planning project called "Building Resilience across the Charles River." Funded by the State's Municipal Vulnerability Grant Program, we look forward to its recommendations.

Outcome 4

Oversee Floodplain Management & Support Climate Resiliency

FUND: 6200 - STORM WATER FUND OPER
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	PROPOSED 2023	CHANGE 2022 to 2023	% CHANGE
104 - COMPTROLLER							
62A10490 - TRANSFER TO OTHER FUND	764,265	1,507,940	752,000	778,320	808,674	30,354	4%
62A10491 - CONTRIBUTORY RETIREMEN	92,859	97,405	106,198	115,756	126,868	11,112	10%
62A10492 - WORKERS COMPENSATION	0	100,000	100,000	100,000	100,000	0	0%
62A10498 - BUDGETED RESERVES	0	0	0	525,576	750,000	224,424	43%
TOTAL DEPARTMENT 104	857,124	1,705,345	958,198	1,519,652	1,785,542	265,890	17%
107 - TREASURY							
62A10771 - BOND MATURITIES	160,000	258,000	250,000	255,000	255,000	0	0%
62A10772 - INTEREST ON BONDS	156,284	182,060	170,437	159,037	146,487	-12,550	-8%
TOTAL DEPARTMENT 107	316,284	440,060	420,437	414,037	401,487	-12,550	-3%
401 - PUBLIC WORKS							
62A40101 - STORM WATER SYSTEM MAI	1,256,626	1,454,088	1,149,403	1,861,311	1,924,353	63,042	3%
62B40119 - BULLOUGHES POND PH 2	0	11,000	83,250	0	0	0	0%
TOTAL DEPARTMENT 401	1,256,626	1,465,088	1,232,653	1,861,311	1,924,353	63,042	3%
TOTAL FUND 6200	2,430,034	3,610,493	2,611,288	3,795,000	4,111,382	316,382	8%

FUND: 6200 - STORM WATER FUND OPER
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
104 - COMPTROLLER						
62A10490 - TRANSFER TO OTHER FUNDS						
TRANS TO OTHER FUND						
590001 TRANS TO-GENERAL FUN	514,265	692,940	752,000	778,320	808,674	30,354
597200 TRANS TO-STORMWATER	250,000	0	0	0	0	0
597210 TRNS TO- VACUUM ST CL	0	315,000	0	0	0	0
597211 TRANS TO- CH POND AND	0	500,000	0	0	0	0
TOTAL TRANS TO OTHER FUND	764,265	1,507,940	752,000	778,320	808,674	30,354
TOTAL TRANSFER TO OTHER FUNDS	764,265	1,507,940	752,000	778,320	808,674	30,354
62A10491 - CONTRIBUTORY RETIREMENT						
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	92,859	97,405	106,198	115,756	126,868	11,112
TOTAL FRINGE BENEFITS	92,859	97,405	106,198	115,756	126,868	11,112
TOTAL CONTRIBUTORY RETIREMENT	92,859	97,405	106,198	115,756	126,868	11,112
62A10492 - WORKERS COMPENSATION						
EXPENSES						
575007 WORKERS COMP INSURA	0	100,000	100,000	100,000	100,000	0
TOTAL EXPENSES	0	100,000	100,000	100,000	100,000	0
TOTAL WORKERS COMPENSATION	0	100,000	100,000	100,000	100,000	0
62A10498 - BUDGETED RESERVES						
EXPENSES						
579000 CURRENT YEAR RESERVE	0	0	0	525,576	750,000	224,424
TOTAL EXPENSES	0	0	0	525,576	750,000	224,424
TOTAL BUDGETED RESERVES	0	0	0	525,576	750,000	224,424
TOTAL COMPTROLLER	857,124	1,705,345	958,198	1,519,652	1,785,542	265,890

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
107 - TREASURY						
62A10771 - BOND MATURITIES						
DEBT SERVICE						
581B07 STORM DRNG IMPV - 2016	25,000	25,000	25,000	30,000	30,000	0
581B11 LAUNDRY BRK CULV 12/17	120,000	120,000	115,000	115,000	115,000	0
581B12 FOREST GROVE PUMP 2/1	0	28,000	25,000	25,000	25,000	0
581B13 HAMMOND BRK CULV 2/19	0	20,000	20,000	20,000	20,000	0
581C32 CRAFTS ST INTR SUPP 2/1	0	35,000	35,000	35,000	35,000	0
581I28 DPW SWEEPER - 2017	15,000	20,000	20,000	20,000	20,000	0
581I37 ELGIN STREET SWEEPER	0	10,000	10,000	10,000	10,000	0
TOTAL DEBT SERVICE	160,000	258,000	250,000	255,000	255,000	0
TOTAL BOND MATURITIES	160,000	258,000	250,000	255,000	255,000	0
62A10772 - INTEREST ON BONDS						
DEBT SERVICE						
582B07 STORM DRAINAGE - 2016	27,900	26,650	25,400	24,150	22,650	-1,500
582B11 LAUNDRY BRK CILV 12/17	121,222	95,000	89,125	83,375	77,625	-5,750
582B12 FOREST GROVE PUMP 2/1	0	14,790	13,000	12,650	11,400	-1,250
582B13 HAMMOND BRK CULV 2/19	0	12,953	12,400	11,400	10,400	-1,000
582C32 CRAFTS ST INTR SUPP 2/1	0	21,847	20,850	19,100	17,350	-1,750
582I28 DPW SWEEPER - 2017	7,162	6,712	5,912	5,112	4,312	-800
582I37 ELGIN STREET SWEEPER	0	4,108	3,750	3,250	2,750	-500
TOTAL DEBT SERVICE	156,284	182,060	170,437	159,037	146,487	-12,550
TOTAL INTEREST ON BONDS	156,284	182,060	170,437	159,037	146,487	-12,550
TOTAL TREASURY	316,284	440,060	420,437	414,037	401,487	-12,550

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
401 - PUBLIC WORKS							
62A40101 - STORM WATER SYSTEM MAINT.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	132,422	97,976	99,447	103,932	107,073	3,141
511002	FULL TIME WAGES	410,537	418,891	464,231	598,072	659,563	61,491
511005	DPW LABOR WORK FOR O	6,113	8,166	7,441	10,000	10,000	0
512008	INTERNS	0	1,747	0	0	0	0
513010	REGULAR OVERTIME	113,295	88,532	64,373	75,000	77,250	2,250
513040	WORK BY OTHER DEPTS.	19,974	8,752	8,883	15,000	15,000	0
514001	LONGEVITY	6,874	8,630	8,889	9,826	8,585	-1,241
514005	WORKING OUT OF GRADE	0	0	107	0	0	0
514008	STAND-BY-PAY	0	0	1,065	0	0	0
514321	PROMPTNESS PAY STIPE	368	451	590	0	0	0
515005	BONUSES	180	2,625	0	0	0	0
515101	CLOTHING ALLOWANCE	7,000	7,500	8,500	9,500	9,500	0
515102	CLEANING ALLOWANCE	50	0	0	0	0	0
TOTAL PERSONNEL SERVICES		696,814	643,271	663,526	821,330	886,971	65,641
EXPENSES							
521000	ELECTRICITY	3,995	2,857	2,221	3,000	3,000	0
523100	PERMIT FEES	1,000	0	0	0	0	0
524030	MOTOR VEHICLE R-M	608	751	22,405	10,000	10,000	0
529230	CLEANING-CATCH BASINS	108,282	242,805	166,268	250,000	250,000	0
529250	DISPOSAL-STREET SWEE	13,907	0	0	0	0	0
530100	CONSULTANTS	19,920	0	6,750	20,000	20,000	0
530203	ENGINEERING SERVICES	78,429	274,883	101,479	345,000	325,000	-20,000
531900	TRAINING EXPENSES	115	3,289	1,494	5,000	5,000	0
534300	ADVERTISING/PUBLICATIO	0	48	0	0	0	0
539000	POLICE PRIVATE DETAIL S	2,560	2,531	2,664	3,000	3,000	0
539300	NAT POLLUT DISCH ELIM	100,372	35,175	0	140,000	150,000	10,000
542000	OFFICE SUPPLIES	248	0	0	0	0	0
543200	SMALL TOOLS	2,463	2,100	0	2,500	2,500	0
548400	VEHICLE REPAIR PARTS	11,474	9,154	6,207	10,000	10,000	0
553000	CONSTRUCTION SUPPLIE	47,957	39,348	56,944	60,000	60,000	0
558100	UNIFORMS/PROTECTIVE	465	1,198	0	1,200	1,200	0
558500	COMPUTER SUPPLIES	1,017	0	1,259	2,000	2,000	0
559200	BOOKS/MANUALS/PERIODI	0	0	141	0	500	500
571000	VEHICLE USE REIMBURSE	105	113	0	0	0	0
571100	IN-STATE CONFERENCES	675	0	185	750	750	0
573000	DUES & SUBSCRIPTIONS	345	250	250	500	500	0
TOTAL EXPENSES		393,936	614,501	368,267	852,950	843,450	-9,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,866	2,853	2,592	3,012	2,010	-1,002
57HLTH	HEALTH INSURANCE	70,294	71,032	58,579	92,669	75,683	-16,986
57LIFE	BASIC LIFE INSURANCE	217	241	255	285	342	57
57MEDA	MEDICARE PAYROLL TAX	9,772	8,810	8,701	10,459	11,378	919
57OPEB	OPEB CONTRIBUTION	1,573	1,979	2,522	5,605	4,519	-1,086
TOTAL FRINGE BENEFITS		84,722	84,916	72,649	112,031	93,932	-18,099

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
CAPITAL EXPENSES						
585020 CONSTRUCTION EQUIPME	60,000	0	0	0	0	0
586004 STORM DRAINAGE SYSTE	21,155	111,400	44,961	75,000	100,000	25,000
TOTAL CAPITAL EXPENSES	81,155	111,400	44,961	75,000	100,000	25,000
TOTAL STORM WATER SYSTEM MAINT.	1,256,626	1,454,088	1,149,403	1,861,311	1,924,353	63,042
62B40119 - BULLOUGHS POND PH 2						
EXPENSES						
530203 ENGINEERING SERVICES	0	11,000	83,250	0	0	0
TOTAL EXPENSES	0	11,000	83,250	0	0	0
TOTAL BULLOUGHS POND PH 2	0	11,000	83,250	0	0	0
TOTAL PUBLIC WORKS	1,256,626	1,465,088	1,232,653	1,861,311	1,924,353	63,042

FUND: 6200 - STORM WATER FUND OPER
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
PERSONNEL DETAIL

Account	Position Title Employee Name	Benefits Date			Holiday		Grade	F.Y.	FTE	GROSS
		Hire Date	Yrs. Service	Longevity	OPEB	Add Comp				
401 - PUBLIC WORKS										
62A40101 - STORM WATER SYSTEM MAINT.										
511001	ENVIRONMENTAL ENGINEER	9/9/2004				0	HY8-30,30	FY 2022	1.00	103,932
	ROSE, MARIA	9/9/2004	17.81	1,000	0	0	HY8-32,32	FY 2023	1.00	107,073
Account Totals:						0		FY 2022	1.00	103,932
					1,000	0		FY 2023	1.00	107,073
511002	WORKING FOREMAN	12/18/2000				0	TM9-06,06	FY 2022	1.00	72,913
	CARRESI, PATRICK	12/18/2000	21.54	1,870	0	1,000	TM9-06,06	FY 2023	1.00	75,100
	WORKING FOREMAN	10/6/2003				0	TM9-06,06	FY 2022	1.00	72,913
	WHOOTEN, MARK	10/6/2003	18.74	1,496	0	1,000	TM9-06,06	FY 2023	1.00	75,100
	WF VIDEO PIPELINE INSP	11/21/2016				0	TM9-04,05	FY 2022	0.50	33,682
	BRISSON, MOSES	11/21/2016	5.61	259	0	250	TM9 04,05	FY 2023	0.50	34,687
	SHMEO CDL CLASS A	7/1/2021				0	TM7-06,06	FY 2022	1.00	68,737
	VACANT		0	0	0	1,000	TM7-06,06	FY 2023	1.00	70,799
	SHMEO	7/1/2021				0	TM6-03,03	FY 2022	1.00	59,320
	VACANT		0	0	0	1,000	TM6-04,04	FY 2023	1.00	63,229
	HMEO/MASON/CURBSETTER	5/13/2002				0	TM5-06,06	FY 2022	1.00	64,791
	DECARO, ANTONIO	5/13/2002	20.13	1,662	0	1,000	TM5-06,06	FY 2023	1.00	66,734
	HMEO/MASON/CURBSETTER	7/1/2021				0	TM5-01,01	FY 2022	1.00	53,766
	VACANT		0	0	0	1,000	TM5-02,02	FY 2023	1.00	57,315
	WATER SYSTEM CRAFT/HMEO	7/1/2021				0	TM5-04,04	FY 2022	0.50	29,806
	VACANT		0	0	0	250	TM5-04,04	FY 2023	0.50	30,700
	WATER SYSTEM CRAFT/HMEO	5/22/2006				0	TM5-06,06	FY 2022	1.00	64,791
	MARINI, ALESSANDRO	5/22/2006	16.11	1,330	0	1,000	TM5-06,06	FY 2023	1.00	66,734
	HMEO	3/14/2022				0	TM4-01,01	FY 2022	1.00	52,200
	PETTIGLIO, RYAN	3/14/2022	0.3	0	2,049	1,000	TM4-01,02	FY 2023	1.00	54,388
	HMEO	9/29/2014				0	TM4-05,06	FY 2022	1.00	62,227
	LOGAN, DANIEL	9/29/2014	7.76	968	2,470	1,000	TM4-06,06	FY 2023	1.00	64,777
Account Totals:						0		FY 2022	10.00	635,146
					7,585	4,519	9,500	FY 2023	10.00	659,563
TOTAL STORM WATER SYSTEM MAINT.						0		FY 2022	11.00	739,078
					8,585	4,519	9,500	FY 2023	11.00	766,636
TOTAL PUBLIC WORKS						0		FY 2022	11.00	739,078
					8,585	4,519	9,500	FY 2023	11.00	766,636