

A photograph of a water treatment facility with large blue tanks and metal walkways. The image is slightly blurred to make the text overlay stand out.

# Utilities Division – Water Services

## Mission

*To provide clean, reliable, and safe drinking water to the City of Newton.*

The Water Division of the Department of Public Works provides top tier water delivery to Newton's residents, institutions, and commercial properties – water that is clean and safe and is delivered efficiently. To accomplish this, the Division maintains and replaces, when necessary, water lines, locates leaks and repairs them promptly, and works assiduously and most importantly, so that no harmful chemicals such as lead can infiltrate the water system.

# Department of Public Works

## Utilities Water Division

### Fiscal Year 2025 Outcomes and Strategies

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#### Outcome 1

##### Provide Effective and Efficient Water Delivery Infrastructure

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The Water Division will continue its annual water line replacement, lining, and cleaning projects to deliver water safely and efficiently to the residents and businesses of Newton, as well as provide sufficient fire flow capacity and reduce water loss in the system.

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To continue ensuring that Newton has exceptional water quality, the Water Division will continue its uni-directional flushing program. The program will remove iron deposits within the water distribution system and verify and document water valve

operation. We will continue with the enhanced inspection and documentation program for fire hydrant inspection. We will also complete the inventory of all customer water service pipes in compliance with the Environmental Protection Agency's mandated drinking water lead and copper rule revisions. We will continue to coordinate with customers to remove all lead service pipes systemwide.

#### Outcome 2

##### Maintain Clean and Safe Water Lines

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#### Outcome 3

##### Replace Water Meters and Transponders Citywide

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This year the Water Division will continue replacing all residential and commercial water meters and transponder units throughout the City to allow efficient and reliable water meter readings. The program will include a new customer service portal that allows customers to monitor water

usage and receive alerts for potential issues such as leaks, excessive flows, or backflows. As of the end of March 2024, 41% of the meters and transponders have been replaced.

FUND: 6000 - WATER FUND OPER  
DEPARTMENT: ALL DEPARTMENTS

**CITY OF NEWTON BUDGET  
FUNCTIONAL ELEMENT SUMMARY**

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	PROPOSED 2025	CHANGE 2024 to 2025	% CHANGE
<b>104 - COMPTROLLER</b>							
60A10490 - TRANSFER TO OTHER FUNDS	3,152,071	6,333,989	2,416,001	2,500,028	2,594,797	94,769	4%
60A10491 - CONTRIBUTORY RETIREMEN	824,072	919,546	883,664	905,776	938,226	32,450	4%
60A10492 - WORKERS COMPENSATION	250,000	250,000	250,000	250,000	250,000	0	0%
<b>TOTAL DEPARTMENT 104</b>	<b>4,226,143</b>	<b>7,503,535</b>	<b>3,549,665</b>	<b>3,655,804</b>	<b>3,783,023</b>	<b>127,219</b>	<b>3%</b>
<b>107 - TREASURY</b>							
60A10771 - BOND MATURITIES	2,299,180	2,299,180	2,612,550	3,133,900	3,364,530	230,630	7%
60A10772 - INTEREST ON BONDS	485,838	457,429	513,062	692,877	692,877	0	0%
60A10781 - MWRA ASSESSMENTS	13,562,152	13,750,862	14,187,364	14,422,960	15,316,181	893,221	6%
<b>TOTAL DEPARTMENT 107</b>	<b>16,347,170</b>	<b>16,507,471</b>	<b>17,312,976</b>	<b>18,249,737</b>	<b>19,373,588</b>	<b>1,123,851</b>	<b>6%</b>
<b>108 - LAW</b>							
60A10841 - LEGAL CLAIMS/SETTLEMENT	70,000	44,801	0	50,000	50,000	0	0%
<b>TOTAL DEPARTMENT 108</b>	<b>70,000</b>	<b>44,801</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>
<b>401 - PUBLIC WORKS</b>							
60A40101 - WATER ADMIN & SUPPORT	33,230	36,286	47,572	50,000	35,000	-15,000	-30%
60A40102 - WATER VEHICLE MAINT.	281,129	205,589	361,733	370,000	370,000	0	0%
60A40103 - WATER METERS	646,197	803,324	781,607	881,229	939,976	58,747	7%
60A40104 - WATER MAIN REPAIR/INSTL	978,488	984,329	977,326	1,018,990	1,425,181	406,191	40%
60A40105 - WATER SERVICE CONNECTI	1,362,332	1,752,328	1,462,654	1,800,857	1,800,227	-630	0%
60A40106 - HYDRANT INSPECTIONS	220,428	311,737	122,745	331,617	337,815	6,198	2%
60A40107 - WATER PUMP STATION MAIN	125,079	282,048	154,390	204,073	204,073	0	0%
<b>TOTAL DEPARTMENT 401</b>	<b>3,646,884</b>	<b>4,375,640</b>	<b>3,908,028</b>	<b>4,656,766</b>	<b>5,112,272</b>	<b>455,506</b>	<b>10%</b>
<b>TOTAL FUND 6000</b>	<b>24,290,197</b>	<b>28,431,446</b>	<b>24,770,669</b>	<b>26,612,307</b>	<b>28,318,883</b>	<b>1,706,576</b>	<b>6%</b>

FUND: 6000 - WATER FUND OPER  
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>COMPTROLLER SUMMARY</b>						
52 - EXPENSES	250,000	250,000	250,000	250,000	250,000	0
59 - TRANS TO OTHER FUND	2,252,071	6,333,989	2,416,001	2,500,028	2,594,797	94,769
57 - FRINGE BENEFITS	824,072	919,546	883,664	905,776	938,226	32,450
<b>TOTAL DEPARTMENT</b>	<b>3,326,143</b>	<b>7,503,535</b>	<b>3,549,665</b>	<b>3,655,804</b>	<b>3,783,023</b>	<b>127,219</b>
<b>TRANSFER TO OTHER FUNDS</b>						
59 - TRANS TO OTHER FUND	2,252,071	6,333,989	2,416,001	2,500,028	2,594,797	94,769
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>2,252,071</b>	<b>6,333,989</b>	<b>2,416,001</b>	<b>2,500,028</b>	<b>2,594,797</b>	<b>94,769</b>
<b>CONTRIBUTORY RETIREMENT</b>						
57 - FRINGE BENEFITS	824,072	919,546	883,664	905,776	938,226	32,450
<b>TOTAL CONTRIBUTORY RETIREMENT</b>	<b>824,072</b>	<b>919,546</b>	<b>883,664</b>	<b>905,776</b>	<b>938,226</b>	<b>32,450</b>
<b>WORKERS COMPENSATION</b>						
52 - EXPENSES	250,000	250,000	250,000	250,000	250,000	0
<b>TOTAL WORKERS COMPENSATION</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>TREASURY SUMMARY</b>						
56 - INTERGOVERNMENTAL	13,562,152	13,750,862	14,187,364	14,422,960	15,316,181	893,221
5D - DEBT SERVICE	2,785,018	2,756,609	3,125,612	3,826,777	4,057,407	230,630
<b>TOTAL DEPARTMENT</b>	<b>16,347,170</b>	<b>16,507,471</b>	<b>17,312,976</b>	<b>18,249,737</b>	<b>19,373,588</b>	<b>1,123,851</b>
<b>BOND MATURITIES</b>						
5D - DEBT SERVICE	2,299,180	2,299,180	2,612,550	3,133,900	3,364,530	230,630
<b>TOTAL BOND MATURITIES</b>	<b>2,299,180</b>	<b>2,299,180</b>	<b>2,612,550</b>	<b>3,133,900</b>	<b>3,364,530</b>	<b>230,630</b>
<b>INTEREST ON BONDS</b>						
5D - DEBT SERVICE	485,838	457,429	513,062	692,877	692,877	0
<b>TOTAL INTEREST ON BONDS</b>	<b>485,838</b>	<b>457,429</b>	<b>513,062</b>	<b>692,877</b>	<b>692,877</b>	<b>0</b>
<b>MWRA ASSESSMENTS</b>						
56 - INTERGOVERNMENTAL	13,562,152	13,750,862	14,187,364	14,422,960	15,316,181	893,221
<b>TOTAL MWRA ASSESSMENTS</b>	<b>13,562,152</b>	<b>13,750,862</b>	<b>14,187,364</b>	<b>14,422,960</b>	<b>15,316,181</b>	<b>893,221</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>LAW SUMMARY</b>						
52 - EXPENSES	70,000	44,801	0	50,000	50,000	0
<b>TOTAL DEPARTMENT</b>	<b>70,000</b>	<b>44,801</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>LEGAL CLAIMS/SETTLEMENTS</b>						
52 - EXPENSES	70,000	44,801	0	50,000	50,000	0
<b>TOTAL LEGAL CLAIMS/SETTLEMENTS</b>	<b>70,000</b>	<b>44,801</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>PUBLIC WORKS SUMMARY</b>						
51 - PERSONNEL SERVICES	1,710,118	1,763,825	1,594,963	2,133,706	2,238,860	105,154
52 - EXPENSES	1,273,225	2,044,451	1,626,491	1,737,573	2,037,345	299,772
58 - CAPITAL EXPENSES	68,092	177,708	324,798	300,000	350,000	50,000
57 - FRINGE BENEFITS	434,633	389,656	361,777	485,487	486,067	580
<b>TOTAL DEPARTMENT</b>	<b>3,486,068</b>	<b>4,375,640</b>	<b>3,908,028</b>	<b>4,656,766</b>	<b>5,112,272</b>	<b>455,506</b>
<b>WATER ADMIN &amp; SUPPORT</b>						
52 - EXPENSES	33,223	36,286	47,572	50,000	35,000	-15,000
<b>TOTAL WATER ADMIN &amp; SUPPORT</b>	<b>33,223</b>	<b>36,286</b>	<b>47,572</b>	<b>50,000</b>	<b>35,000</b>	<b>-15,000</b>
<b>WATER VEHICLE MAINT.</b>						
51 - PERSONNEL SERVICES	0	0	0	0	0	0
52 - EXPENSES	174,653	112,366	123,108	170,000	170,000	0
58 - CAPITAL EXPENSES	12,634	93,223	238,624	200,000	200,000	0
57 - FRINGE BENEFITS	0	0	0	0	0	0
<b>TOTAL WATER VEHICLE MAINT.</b>	<b>187,287</b>	<b>205,589</b>	<b>361,733</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>
<b>WATER METERS</b>						
51 - PERSONNEL SERVICES	312,357	389,993	385,776	513,809	513,307	-502
52 - EXPENSES	184,522	200,397	186,190	215,000	229,772	14,772
58 - CAPITAL EXPENSES	5,478	84,485	86,173	0	50,000	50,000
57 - FRINGE BENEFITS	113,644	128,449	123,468	152,420	146,897	-5,523
<b>TOTAL WATER METERS</b>	<b>616,001</b>	<b>803,324</b>	<b>781,607</b>	<b>881,229</b>	<b>939,976</b>	<b>58,747</b>
<b>WATER MAIN REPAIR/INSTL</b>						
51 - PERSONNEL SERVICES	559,642	520,248	544,950	452,963	545,021	92,058
52 - EXPENSES	334,345	409,436	372,904	492,000	792,000	300,000
57 - FRINGE BENEFITS	84,501	54,645	59,472	74,027	88,160	14,133
<b>TOTAL WATER MAIN REPAIR/INSTL</b>	<b>978,488</b>	<b>984,329</b>	<b>977,326</b>	<b>1,018,990</b>	<b>1,425,181</b>	<b>406,191</b>
<b>WATER SERVICE CONNECTIONS</b>						
51 - PERSONNEL SERVICES	723,547	789,923	630,494	1,012,279	1,025,317	13,038
52 - EXPENSES	377,645	779,808	677,193	456,500	456,500	0
58 - CAPITAL EXPENSES	49,980	0	0	100,000	100,000	0
57 - FRINGE BENEFITS	201,354	182,597	154,968	232,078	218,410	-13,668
<b>TOTAL WATER SERVICE CONNECTIO</b>	<b>1,352,527</b>	<b>1,752,328</b>	<b>1,462,654</b>	<b>1,800,857</b>	<b>1,800,227</b>	<b>-630</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>HYDRANT INSPECTIONS</b>						
51 - PERSONNEL SERVICES	113,360	63,660	31,407	154,655	155,215	560
52 - EXPENSES	62,776	224,112	67,485	150,000	150,000	0
57 - FRINGE BENEFITS	35,117	23,965	23,852	26,962	32,600	5,638
<b>TOTAL HYDRANT INSPECTIONS</b>	<b>211,252</b>	<b>311,737</b>	<b>122,745</b>	<b>331,617</b>	<b>337,815</b>	<b>6,198</b>
 <b>WATER PUMP STATION MAINT</b>						
51 - PERSONNEL SERVICES	1,212	0	2,335	0	0	0
52 - EXPENSES	106,060	282,048	152,039	204,073	204,073	0
57 - FRINGE BENEFITS	17	0	16	0	0	0
<b>TOTAL WATER PUMP STATION MAINT</b>	<b>107,289</b>	<b>282,048</b>	<b>154,390</b>	<b>204,073</b>	<b>204,073</b>	<b>0</b>

FUND: 6000 - WATER FUND OPER  
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>104 - COMPTROLLER</b>						
<b>60A10490 - TRANSFER TO OTHER FUNDS</b>						
<b>TRANS TO OTHER FUND</b>						
590001 TRANS TO-GENERAL FUN	1,633,000	1,690,155	1,756,071	1,817,000	1,887,863	70,863
596100 TRANS TO-SEWER FUND	619,071	643,834	659,930	683,028	706,934	23,906
597009 TRANS TO-2021 WATER M		4,000,000	0	0	0	0
597010 TRANS TO- WABAL HILL R	900,000	0	0	0	0	0
<b>TOTAL TRANS TO OTHER FUND</b>	<b>3,152,071</b>	<b>6,333,989</b>	<b>2,416,001</b>	<b>2,500,028</b>	<b>2,594,797</b>	<b>94,769</b>
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>3,152,071</b>	<b>6,333,989</b>	<b>2,416,001</b>	<b>2,500,028</b>	<b>2,594,797</b>	<b>94,769</b>
<b>60A10491 - CONTRIBUTORY RETIREMENT</b>						
<b>FRINGE BENEFITS</b>						
570700 NCRS PENSION CONTB	513,784	598,289	543,545	541,607	556,849	15,242
57HLTH HEALTH INSURANCE	297,332	309,226	327,780	344,169	361,377	17,208
57MEDB MEDICARE PART B REIMB	12,956	12,031	12,339	20,000	20,000	0
<b>TOTAL FRINGE BENEFITS</b>	<b>824,072</b>	<b>919,546</b>	<b>883,664</b>	<b>905,776</b>	<b>938,226</b>	<b>32,450</b>
<b>TOTAL CONTRIBUTORY RETIREMENT</b>	<b>824,072</b>	<b>919,546</b>	<b>883,664</b>	<b>905,776</b>	<b>938,226</b>	<b>32,450</b>
<b>60A10492 - WORKERS COMPENSATION</b>						
<b>EXPENSES</b>						
575007 WORKERS COMP INSURA	250,000	250,000	250,000	250,000	250,000	0
<b>TOTAL EXPENSES</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>TOTAL WORKERS COMPENSATION</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>TOTAL COMPTROLLER</b>	<b>4,226,143</b>	<b>7,503,535</b>	<b>3,549,665</b>	<b>3,655,804</b>	<b>3,783,023</b>	<b>127,219</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>107 - TREASURY</b>							
<b>60A10771 - BOND MATURITIES</b>							
<b>DEBT SERVICE</b>							
581C13	WATER BLDG MASONRY-2	5,000	5,000	5,000	5,000	5,000	0
581E08	MWRA WATER MAINS-201	136,020	136,020	0	0	0	0
581E09	MWRA WATER MAINS-201	136,020	136,020	136,020	0	0	0
581E10	WATER MAINS-2013	135,000	135,000	135,000	135,000	135,000	0
581E11	MWRA WATER MAINS - 20	136,020	136,020	136,020	136,020	136,020	0
581E12	MWRA WATER MAINS - 20	136,020	136,020	136,020	136,020	136,020	0
581E13	MWRA WATER MAINS-201	136,020	136,020	136,020	136,020	136,020	0
581E14	WATER MAINS - 2017	55,000	55,000	60,000	60,000	60,000	0
581E15	MWRA WATER MAINS - 20	136,020	136,020	136,020	136,020	136,020	0
581E16	MWRA LEAD REPL LOAN	400,000	400,000	400,000	400,000	400,000	0
581E17	WATER MAIN IMPRV 2018	136,020	136,020	136,020	136,020	136,020	0
581E18	WATER MAIN IMPRV 2/19	165,000	160,000	160,000	160,000	160,000	0
581E19	WATER MAIN INFRAST 2/1	220,000	220,000	220,000	220,000	220,000	0
581E20	MWRA WATER MAINS- 201	136,020	136,020	136,020	136,020	136,020	0
581E21	WATER MAIN IMPRV- 2/20	95,000	100,000	100,000	110,000	110,000	0
581E22	MWRA WATER LOAN 2020	136,020	136,020	136,020	136,020	136,020	0
581E23	MWRA WATER MAINS- 202		0	136,020	136,020	136,020	0
581E24	MWRA WATER MAINS-12/2		0	208,370	208,370	208,370	0
581E25	WATER MAIN IMPRV 2/202		0	100,000	100,000	100,000	0
581E26	WATER METER REPL 2/23			0	439,000	439,000	0
581E27	MWRA WATER MAIN-5/202			0	208,370	439,000	230,630
<b>TOTAL DEBT SERVICE</b>		<b>2,299,180</b>	<b>2,299,180</b>	<b>2,612,550</b>	<b>3,133,900</b>	<b>3,364,530</b>	<b>230,630</b>
<b>TOTAL BOND MATURITIES</b>		<b>2,299,180</b>	<b>2,299,180</b>	<b>2,612,550</b>	<b>3,133,900</b>	<b>3,364,530</b>	<b>230,630</b>
<b>60A10772 - INTEREST ON BONDS</b>							
<b>DEBT SERVICE</b>							
582C13	WATER BLDG MASONRY-'1	1,288	1,088	888	688	688	0
582E10	WATER MAINS-2013	57,206	51,806	46,406	41,006	41,006	0
582E14	WATER MAINS - 2017	93,156	90,956	88,756	86,356	86,356	0
582E18	WATER MAIN IMPRV 2/19	99,450	91,200	83,200	75,200	75,200	0
582E19	WATER MAIN INFRAST 2/1	136,400	125,400	114,400	103,400	103,400	0
582E21	WATER MAIN IMPRV- 2/20	98,338	96,979	91,979	86,979	86,979	0
582E25	WATER MAIN IMPRV 2/202		0	87,433	84,675	84,675	0
582E26	WATER METER REPL 2/23			0	214,573	214,573	0
<b>TOTAL DEBT SERVICE</b>		<b>485,838</b>	<b>457,429</b>	<b>513,062</b>	<b>692,877</b>	<b>692,877</b>	<b>0</b>
<b>TOTAL INTEREST ON BONDS</b>		<b>485,838</b>	<b>457,429</b>	<b>513,062</b>	<b>692,877</b>	<b>692,877</b>	<b>0</b>
<b>60A10781 - MWRA ASSESSMENTS</b>							
<b>INTERGOVERNMENTAL</b>							
562010	DEP MONITORING CHARG	30,055	29,754	29,703	0	30,000	30,000
563001	MWRA CHARGES	13,532,097	13,721,108	14,157,661	14,422,960	15,286,181	863,221
<b>TOTAL INTERGOVERNMENTAL</b>		<b>13,562,152</b>	<b>13,750,862</b>	<b>14,187,364</b>	<b>14,422,960</b>	<b>15,316,181</b>	<b>893,221</b>
<b>TOTAL MWRA ASSESSMENTS</b>		<b>13,562,152</b>	<b>13,750,862</b>	<b>14,187,364</b>	<b>14,422,960</b>	<b>15,316,181</b>	<b>893,221</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
TOTAL TREASURY	16,347,170	16,507,471	17,312,976	18,249,737	19,373,588	1,123,851

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>108 - LAW</b>						
<b>60A10841 - LEGAL CLAIMS/SETTLEMENTS</b>						
<b>EXPENSES</b>						
572500 CLAIMS/SETTLEMENTS	70,000	44,801	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>	<b>70,000</b>	<b>44,801</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL LEGAL CLAIMS/SETTLEMENTS</b>	<b>70,000</b>	<b>44,801</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL LAW</b>	<b>70,000</b>	<b>44,801</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>401 - PUBLIC WORKS</b>						
<b>60A40101 - WATER ADMIN &amp; SUPPORT</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	7	0	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
524100 SOFTWARE MAINTENANC	0	0	3,000	0	0	0
531600 BOND/NOTE SALE COSTS	0	0	4,150	0	0	0
531700 MAILING SERVICES	29,582	32,979	35,823	35,000	35,000	0
531900 TRAINING EXPENSES	3,642	3,306	4,600	15,000	0	-15,000
<b>TOTAL EXPENSES</b>	<b>33,223</b>	<b>36,286</b>	<b>47,572</b>	<b>50,000</b>	<b>35,000</b>	<b>-15,000</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL WATER ADMIN &amp; SUPPORT</b>	<b>33,230</b>	<b>36,286</b>	<b>47,572</b>	<b>50,000</b>	<b>35,000</b>	<b>-15,000</b>
<b>60A40102 - WATER VEHICLE MAINT.</b>						
<b>EXPENSES</b>						
524030 MOTOR VEHICLE R-M	56,670	15,706	30,342	50,000	50,000	0
524080 DEPARTMENTAL EQUIP R-	6,027	2,226	0	0	0	0
548000 GASOLINE	35,688	32,382	39,337	45,000	45,000	0
548100 DIESEL FUEL	29,137	22,137	22,960	30,000	30,000	0
548400 VEHICLE REPAIR PARTS	47,131	39,915	30,470	45,000	45,000	0
<b>TOTAL EXPENSES</b>	<b>174,653</b>	<b>112,366</b>	<b>123,108</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>
<b>CAPITAL EXPENSES</b>						
585000 EQUIPMENT & MACHINER	4,998	0	0	0	0	0
585010 AUTOMOBILES/LIGHT TRU	88,845	0	0	0	0	0
585020 CONSTRUCTION EQUIPME	12,634	93,223	238,624	200,000	200,000	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>106,476</b>	<b>93,223</b>	<b>238,624</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>TOTAL WATER VEHICLE MAINT.</b>	<b>281,129</b>	<b>205,589</b>	<b>361,733</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>60A40103 - WATER METERS</b>							
<b>PERSONNEL SERVICES</b>							
511002	FULL TIME WAGES	252,512	318,128	297,030	436,064	437,741	1,677
511101	PART TIME < 20 HRS/WK	4,666	14,421	16,025	0	0	0
513010	REGULAR OVERTIME	43,187	35,951	53,563	60,000	60,000	0
514001	LONGEVITY	6,962	9,340	7,573	11,745	9,566	-2,179
514005	WORKING OUT OF GRADE	0	2,526	4,111	0	0	0
514008	STAND-BY-PAY	0	0	2,239	0	0	0
514321	PROMPTNESS PAY STIPE	31	0	170	0	0	0
514325	SNOW DRIVING BONUS	0	0	66	0	0	0
515006	VACATION BUY BACK	0	2,626	0	0	0	0
515101	CLOTHING ALLOWANCE	5,000	7,000	5,000	6,000	6,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>312,357</b>	<b>389,993</b>	<b>385,776</b>	<b>513,809</b>	<b>513,307</b>	<b>-502</b>
<b>EXPENSES</b>							
524040	ELECTRICAL EQUIP R-M	10,705	2,340	0	0	0	0
524100	SOFTWARE MAINTENANC	2,301	0	48,060	25,000	25,000	0
530100	CONSULTANTS	42,042	48,040	1,250	20,000	20,000	0
530203	ENGINEERING SERVICES	20,025	60,283	68,368	20,000	20,000	0
554400	WATER METER PARTS	109,449	89,733	68,511	150,000	164,772	14,772
558100	UNIFORMS/PROTECTIVE	196	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>184,718</b>	<b>200,397</b>	<b>186,190</b>	<b>215,000</b>	<b>229,772</b>	<b>14,772</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,560	2,709	2,584	3,169	2,641	-528
57HLTH	HEALTH INSURANCE	106,930	118,248	113,811	139,707	134,706	-5,001
57LIFE	BASIC LIFE INSURANCE	165	128	109	119	119	0
57MEDA	MEDICARE PAYROLL TAX	3,989	5,109	4,363	6,605	6,573	-32
57OPEB	OPEB CONTRIBUTION	0	2,256	2,603	2,820	2,858	38
<b>TOTAL FRINGE BENEFITS</b>		<b>113,644</b>	<b>128,449</b>	<b>123,468</b>	<b>152,420</b>	<b>146,897</b>	<b>-5,523</b>
<b>CAPITAL EXPENSES</b>							
585121	PC SOFTWARE-ADMIN	30,000	0	0	0	0	0
585180	WATER METERS	5,478	84,485	86,173	0	50,000	50,000
<b>TOTAL CAPITAL EXPENSES</b>		<b>35,478</b>	<b>84,485</b>	<b>86,173</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL WATER METERS</b>		<b>646,197</b>	<b>803,324</b>	<b>781,607</b>	<b>881,229</b>	<b>939,976</b>	<b>58,747</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025	
<b>60A40104 - WATER MAIN REPAIR/INSTL</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	241,964	237,341	235,782	278,088	285,146	7,058
511002	FULL TIME WAGES	121,263	81,600	75,336	0	85,000	85,000
511005	DPW LABOR WORK FOR O	59,986	45,375	68,352	65,000	65,000	0
513010	REGULAR OVERTIME	76,733	79,354	119,459	75,000	75,000	0
513040	WORK BY OTHER DEPTS.	32,564	26,912	34,413	30,000	30,000	0
514001	LONGEVITY	6,697	2,825	2,825	2,875	2,875	0
514005	WORKING OUT OF GRADE	39	0	62	0	0	0
514008	STAND-BY-PAY	14,100	41,283	7,277	0	0	0
514321	PROMPTNESS PAY STIPE	1,737	2,998	444	0	0	0
515006	VACATION BUY BACK	1,560	1,560	0	0	0	0
515101	CLOTHING ALLOWANCE	3,000	1,000	1,000	2,000	2,000	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>559,642</b>	<b>520,248</b>	<b>544,950</b>	<b>452,963</b>	<b>545,021</b>	<b>92,058</b>
<b>EXPENSES</b>							
523100	PERMIT FEES	0	0	2,600	0	0	0
527400	RENTAL - EQUIPMENT	502	0	0	2,000	2,000	0
530100	CONSULTANTS	0	0	0	0	300,000	300,000
530203	ENGINEERING SERVICES	68,096	214,587	108,829	200,000	200,000	0
539000	POLICE PRIVATE DETAIL S	20,594	0	1,056	0	0	0
539100	ROCK CRUSHING SVS	136,388	125,913	109,817	115,000	115,000	0
553000	CONSTRUCTION SUPPLIE	83,745	34,874	96,302	100,000	100,000	0
553100	PAVING SUPPLIES	25,020	34,061	54,300	75,000	75,000	0
	<b>TOTAL EXPENSES</b>	<b>334,345</b>	<b>409,436</b>	<b>372,904</b>	<b>492,000</b>	<b>792,000</b>	<b>300,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	1,876	1,083	1,181	1,509	1,585	76
57HLTH	HEALTH INSURANCE	73,296	45,936	51,292	64,090	77,416	13,326
57LIFE	BASIC LIFE INSURANCE	227	123	133	170	179	9
57MEDA	MEDICARE PAYROLL TAX	5,273	4,853	4,775	3,969	4,205	236
57OPEB	OPEB CONTRIBUTION	3,830	2,650	2,092	4,289	4,775	486
	<b>TOTAL FRINGE BENEFITS</b>	<b>84,501</b>	<b>54,645</b>	<b>59,472</b>	<b>74,027</b>	<b>88,160</b>	<b>14,133</b>
	<b>TOTAL WATER MAIN REPAIR/INSTL</b>	<b>978,488</b>	<b>984,329</b>	<b>977,326</b>	<b>1,018,990</b>	<b>1,425,181</b>	<b>406,191</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>60A40105 - WATER SERVICE CONNECTIONS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	523	825	138	0	0	0
511002	FULL TIME WAGES	653,195	692,889	525,759	889,466	902,519	13,053
511102	PART TIME > 20 HRS/WK	9,305	0	0	0	0	0
513010	REGULAR OVERTIME	36,414	37,954	36,995	100,000	100,000	0
514001	LONGEVITY	15,973	16,009	12,598	9,813	9,798	-15
514005	WORKING OUT OF GRADE	91	1,287	1,332	0	0	0
514008	STAND-BY-PAY	1,860	1,138	33,519	0	0	0
514309	OTHER STIPENDS	0	2,000	0	0	0	0
514321	PROMPTNESS PAY STIPE	4,493	3,333	3,794	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0
515006	VACATION BUY BACK	0	16,072	7,194	0	0	0
515101	CLOTHING ALLOWANCE	11,000	12,417	9,167	13,000	13,000	0
515102	CLEANING ALLOWANCE	500	0	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>733,352</b>	<b>789,923</b>	<b>630,494</b>	<b>1,012,279</b>	<b>1,025,317</b>	<b>13,038</b>
<b>EXPENSES</b>							
530203	ENGINEERING SERVICES	107,199	400,934	250,113	250,000	250,000	0
553000	CONSTRUCTION SUPPLIE	205,073	363,183	407,612	175,000	175,000	0
553100	PAVING SUPPLIES	65,000	15,313	18,798	30,000	30,000	0
577100	PROFESSIONAL LICENSES	373	377	670	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>377,645</b>	<b>779,808</b>	<b>677,193</b>	<b>456,500</b>	<b>456,500</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,887	3,418	3,144	3,594	3,491	-103
57HLTH	HEALTH INSURANCE	179,714	161,732	136,420	201,978	190,466	-11,512
57LIFE	BASIC LIFE INSURANCE	222	166	115	238	238	0
57MEDA	MEDICARE PAYROLL TAX	8,888	10,532	9,140	13,278	13,417	139
57OPEB	OPEB CONTRIBUTION	8,643	6,749	6,148	12,990	10,798	-2,192
<b>TOTAL FRINGE BENEFITS</b>		<b>201,354</b>	<b>182,597</b>	<b>154,968</b>	<b>232,078</b>	<b>218,410</b>	<b>-13,668</b>
<b>CAPITAL EXPENSES</b>							
586008	WATER SYSTEM	49,980	0	0	100,000	100,000	0
<b>TOTAL CAPITAL EXPENSES</b>		<b>49,980</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL WATER SERVICE CONNECTIONS</b>		<b>1,362,332</b>	<b>1,752,328</b>	<b>1,462,654</b>	<b>1,800,857</b>	<b>1,800,227</b>	<b>-630</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>60A40106 - HYDRANT INSPECTIONS</b>							
<b>PERSONNEL SERVICES</b>							
511002	FULL TIME WAGES	105,324	52,335	15,175	145,533	146,093	560
513010	REGULAR OVERTIME	3,117	6,883	10,585	5,195	5,195	0
513040	WORK BY OTHER DEPTS.	320	1,640	260	0	0	0
514001	LONGEVITY	902	1,446	1,870	1,927	1,927	0
514005	WORKING OUT OF GRADE	14	0	0	0	0	0
514008	STAND-BY-PAY	633	0	2,122	0	0	0
514321	PROMPTNESS PAY STIPE	65	357	395	0	0	0
515006	VACATION BUY BACK	6,242	0	0	0	0	0
515101	CLOTHING ALLOWANCE	3,000	1,000	1,000	2,000	2,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>119,616</b>	<b>63,660</b>	<b>31,407</b>	<b>154,655</b>	<b>155,215</b>	<b>560</b>
<b>EXPENSES</b>							
530203	ENGINEERING SERVICES	0	71,402	67,485	75,000	75,000	0
553000	CONSTRUCTION SUPPLIE	2,920	0	0	0	0	0
554600	HYDRANTS/HYDRANT PAR	62,776	152,709	0	75,000	75,000	0
<b>TOTAL EXPENSES</b>		<b>65,696</b>	<b>224,112</b>	<b>67,485</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	794	501	511	528	528	0
57HLTH	HEALTH INSURANCE	32,717	22,598	23,016	24,259	27,282	3,023
57LIFE	BASIC LIFE INSURANCE	28	0	5	0	0	0
57MEDA	MEDICARE PAYROLL TAX	1,578	866	321	2,175	2,175	0
57OPEB	OPEB CONTRIBUTION	0	0	0	0	2,615	2,615
<b>TOTAL FRINGE BENEFITS</b>		<b>35,117</b>	<b>23,965</b>	<b>23,852</b>	<b>26,962</b>	<b>32,600</b>	<b>5,638</b>
<b>TOTAL HYDRANT INSPECTIONS</b>		<b>220,428</b>	<b>311,737</b>	<b>122,745</b>	<b>331,617</b>	<b>337,815</b>	<b>6,198</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>60A40107 - WATER PUMP STATION MAINT</b>						
<b>PERSONNEL SERVICES</b>						
513010 REGULAR OVERTIME	1,212	0	2,335	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,212</b>	<b>0</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
521000 ELECTRICITY	84,632	68,738	63,568	70,000	70,000	0
524200 LANDSCAPING	0	27,253	21,280	10,000	10,000	0
530203 ENGINEERING SERVICES	21,281	185,979	67,240	75,000	75,000	0
534020 CELLULAR TELEPHONES	147	78	-49	312	312	0
554500 PUMP STATION PARTS	0	0	0	48,761	48,761	0
<b>TOTAL EXPENSES</b>	<b>106,060</b>	<b>282,048</b>	<b>152,039</b>	<b>204,073</b>	<b>204,073</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	17	0	16	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>17</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENSES</b>						
586008 WATER SYSTEM	17,790	0	0	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>17,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL WATER PUMP STATION MAINT</b>	<b>125,079</b>	<b>282,048</b>	<b>154,390</b>	<b>204,073</b>	<b>204,073</b>	<b>0</b>
<b>TOTAL PUBLIC WORKS</b>	<b>3,646,884</b>	<b>4,375,640</b>	<b>3,908,028</b>	<b>4,656,766</b>	<b>5,112,272</b>	<b>455,506</b>