



DPW Utilities Division – Sewer Services

Mission

To provide effective and efficient sewer flows through well-functioning infrastructure.

The Sewer Division of the Public Works Department provides a safe and efficient sewer system throughout the City of Newton. The sewer system transports wastewater out of the city to Massachusetts Water Resource Authority (MWRA) treatment plants. To achieve this goal, the Sewer Division ensures that the infrastructure is properly maintained and replaced. Through annual inflow and infiltration improvements, the Sewer Division improves the flow of wastewater, reduces MWRA rate increases, and prevents harm to the environment.

The Sewer Division will continue to implement its aggressive capital improvement plan to remove excess inflow and infiltration from the system. One way we measure our performance in improving the system and infrastructure is by comparing our annual sewer flows to other MWRA communities.

Department of Public Works

Utilities Sewer Division

Fiscal Year 2025 Outcomes and Strategies

Outcome 1

Continue Sewer System Capital Improvements

The Sewer Division will continue with its construction in Area 9 (Waban, Upper Falls, and Oak Hill) of the sewer system capital improvement program, which consists of repair, replacement and/or relining of sewer infrastructure.

The Sewer Division will continue with the City's Sewer Inflow and Infiltration program to reduce Newton's wastewater contribution to the Massachusetts Water Resource

Authority treatment facility, thereby reducing treatment costs for the city and the environmental impact from excessive sewer outflows.

Outcome 2

Provide a Safe and Efficient Sewer System

Outcome 3

Continue Long-Term Sewer Pump Station Improvements

The Sewer Division has completed a Pump Station Condition Assessment of the city's 11 wastewater pump stations. The assessment consisted of evaluating mechanical, electrical, heating and ventilation, structural, and

instrumentation components to plan for preventative maintenance and timely upgrades, thereby ensuring uninterrupted services of these critical facilities. The first phase of this project is currently under construction and will be completed in FY 25 this project consists of the replacement of heating and ventilation components in 11 pump stations, replacement of influent gate valves at the Quinobequin Road and the Elliot Street pump stations, and the complete removal and replacement of the Oldham Road pump station. The second phase of the CIP is currently in design and includes critical architectural repair work at Quinobequin Road Pump Station, process mechanical valve replacement work at Elliot Street Pump Station and pump replacement at Manet Road and Edgewater Park Pump Stations.

FUND: 6100 - SEWER 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
104 - COMPTROLLER							
61A10490 - TRANSFER TO OTHER FUNDS	2,372,000	10,093,875	2,070,078	2,142,000	2,225,538	83,538	4%
61A10491 - CONTRIBUTORY RETIREMEN	563,774	628,051	612,565	860,816	889,565	28,749	3%
61A10492 - WORKERS COMPENSATION	250,000	250,000	250,000	250,000	250,000	0	0%
TOTAL DEPARTMENT 104	3,185,774	10,971,926	2,932,643	3,252,816	3,365,103	112,287	3%
107 - TREASURY							
61A10771 - BOND MATURITIES	797,493	1,255,469	1,255,077	1,599,900	1,599,900	0	0%
61A10772 - BOND INTEREST	150,975	137,150	123,575	279,579	279,579	0	0%
61A10781 - MWRA ASSESSMENTS	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795	3%
TOTAL DEPARTMENT 107	22,844,316	23,737,240	24,182,266	25,734,202	26,500,997	766,795	3%
108 - LAW							
61A10841 - LEGAL CLAIMS/SETTLEMENT	0	23,894	0	50,000	50,000	0	0%
TOTAL DEPARTMENT 108	0	23,894	0	50,000	50,000	0	0%
401 - PUBLIC WORKS							
61A40101 - SEWER BLDG/GROUND MAIN	120,815	69,648	69,240	125,500	137,500	12,000	10%
61A40102 - UTILITIES ADMIN & SUPPORT	1,858,269	1,592,641	1,892,436	2,039,578	2,100,455	60,877	3%
61A40103 - SEWER VEHICLE MAINT.	497,108	120,668	400,476	427,293	427,293	0	0%
61A40104 - SEWER MAIN REPAIR/INSTL.	457,306	623,555	627,303	733,774	780,932	47,158	6%
61A40105 - SEWER SERVICE CONNECTI	605,835	483,673	343,455	712,115	726,190	14,075	2%
61A40106 - SEWER PUMP STATION MAIN	421,936	438,843	447,541	457,367	507,367	50,000	11%
TOTAL DEPARTMENT 401	3,961,270	3,329,028	3,780,451	4,495,627	4,679,737	184,110	4%
TOTAL FUND 6100	29,991,360	38,062,088	30,895,360	33,532,645	34,595,837	1,063,192	3%

FUND: 6100 - SEWER 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
COMPTROLLER SUMMARY						
52 - EXPENSES	250,000	250,000	250,000	250,000	250,000	0
59 - TRANS TO OTHER FUND	1,925,000	10,093,875	2,070,078	2,142,000	2,225,538	83,538
57 - FRINGE BENEFITS	563,774	628,051	612,565	860,816	889,565	28,749
TOTAL DEPARTMENT	2,738,774	10,971,926	2,932,643	3,252,816	3,365,103	112,287
TRANSFER TO OTHER FUNDS						
59 - TRANS TO OTHER FUND	1,925,000	10,093,875	2,070,078	2,142,000	2,225,538	83,538
TOTAL TRANSFER TO OTHER FUNDS	1,925,000	10,093,875	2,070,078	2,142,000	2,225,538	83,538
CONTRIBUTORY RETIREMENT						
57 - FRINGE BENEFITS	563,774	628,051	612,565	860,816	889,565	28,749
TOTAL CONTRIBUTORY RETIREMENT	563,774	628,051	612,565	860,816	889,565	28,749
WORKERS COMPENSATION						
52 - EXPENSES	250,000	250,000	250,000	250,000	250,000	0
TOTAL WORKERS COMPENSATION	250,000	250,000	250,000	250,000	250,000	0
TREASURY SUMMARY						
56 - INTERGOVERNMENTAL	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795
5D - DEBT SERVICE	948,468	1,392,619	1,378,652	1,879,479	1,879,479	0
TOTAL DEPARTMENT	22,844,316	23,737,240	24,182,266	25,734,202	26,500,997	766,795
BOND MATURITIES						
5D - DEBT SERVICE	797,493	1,255,469	1,255,077	1,599,900	1,599,900	0
TOTAL BOND MATURITIES	797,493	1,255,469	1,255,077	1,599,900	1,599,900	0
BOND INTEREST						
5D - DEBT SERVICE	150,975	137,150	123,575	279,579	279,579	0
TOTAL BOND INTEREST	150,975	137,150	123,575	279,579	279,579	0
MWRA ASSESSMENTS						
56 - INTERGOVERNMENTAL	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795
TOTAL MWRA ASSESSMENTS	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
LAW SUMMARY						
52 - EXPENSES	0	23,894	0	50,000	50,000	0
TOTAL DEPARTMENT	0	23,894	0	50,000	50,000	0
LEGAL CLAIMS/SETTLEMENTS						
52 - EXPENSES	0	23,894	0	50,000	50,000	0
TOTAL LEGAL CLAIMS/SETTLEMENTS	0	23,894	0	50,000	50,000	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
PUBLIC WORKS SUMMARY						
51 - PERSONNEL SERVICES	1,816,383	1,850,412	1,875,092	2,472,182	2,518,180	45,998
52 - EXPENSES	1,278,995	991,531	1,204,275	1,192,079	1,255,580	63,501
58 - CAPITAL EXPENSES	391,768	63,277	286,853	392,867	392,867	0
57 - FRINGE BENEFITS	418,772	423,807	414,231	438,499	513,110	74,611
TOTAL DEPARTMENT	3,905,918	3,329,028	3,780,451	4,495,627	4,679,737	184,110
SEWER BLDG/GROUND MAINT						
51 - PERSONNEL SERVICES	238	604	213	0	0	0
52 - EXPENSES	114,173	69,035	69,024	125,500	137,500	12,000
57 - FRINGE BENEFITS	17	9	3	0	0	0
TOTAL SEWER BLDG/GROUND MAINT	114,429	69,648	69,240	125,500	137,500	12,000
UTILITIES ADMIN & SUPPORT						
51 - PERSONNEL SERVICES	1,152,735	1,121,318	1,308,151	1,438,741	1,464,793	26,052
52 - EXPENSES	439,423	247,337	313,509	312,669	314,170	1,501
58 - CAPITAL EXPENSES	1,904	714	24,795	25,000	25,000	0
57 - FRINGE BENEFITS	263,574	223,271	245,981	263,168	296,492	33,324
TOTAL UTILITIES ADMIN & SUPPORT	1,857,635	1,592,641	1,892,436	2,039,578	2,100,455	60,877
SEWER VEHICLE MAINT.						
51 - PERSONNEL SERVICES	1,353	0	0	0	0	0
52 - EXPENSES	143,354	120,668	149,980	177,293	177,293	0
58 - CAPITAL EXPENSES	318,864	0	250,484	250,000	250,000	0
57 - FRINGE BENEFITS	20	0	12	0	0	0
TOTAL SEWER VEHICLE MAINT.	463,590	120,668	400,476	427,293	427,293	0
SEWER MAIN REPAIR/IN STL.						
51 - PERSONNEL SERVICES	274,803	380,719	365,982	484,618	489,273	4,655
52 - EXPENSES	118,371	146,763	168,621	169,117	169,117	0
58 - CAPITAL EXPENSES	0	0	0	0	0	0
57 - FRINGE BENEFITS	49,318	96,073	92,700	80,039	122,542	42,503
TOTAL SEWER MAIN REPAIR/IN STL.	442,492	623,555	627,303	733,774	780,932	47,158
SEWER SERVICE CONNECTIONS						
51 - PERSONNEL SERVICES	387,045	347,771	200,680	548,823	564,114	15,291
52 - EXPENSES	112,949	31,448	67,242	68,000	68,000	0
57 - FRINGE BENEFITS	105,842	104,454	75,533	95,292	94,076	-1,216
TOTAL SEWER SERVICE CONNECTIO	605,835	483,673	343,455	712,115	726,190	14,075

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
SEWER PUMP STATION MAINT.						
51 - PERSONNEL SERVICES	209	0	66	0	0	0
52 - EXPENSES	350,724	376,280	435,900	339,500	389,500	50,000
58 - CAPITAL EXPENSES	71,000	62,563	11,574	117,867	117,867	0
57 - FRINGE BENEFITS	3	0	1	0	0	0
TOTAL SEWER PUMP STATION MAINT	421,936	438,843	447,541	457,367	507,367	50,000

FUND: 6100 - SEWER 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
104 - COMPTROLLER						
61A10490 - TRANSFER TO OTHER FUNDS						
TRANS TO OTHER FUND						
590001 TRANS TO-GENERAL FUN	1,925,000	1,992,375	2,070,078	2,142,000	2,225,538	83,538
597116 TRANS TO-21 DESIGN PUM	447,000	0	0	0	0	0
597117 TRANS TO- ISLINGTON PU		330,000	0	0	0	0
597118 DT-22 SEWER SYST I&I		1,146,500	0	0	0	0
597119 TRANS TO-METER SYSTE		6,625,000	0	0	0	0
TOTAL TRANS TO OTHER FUND	2,372,000	10,093,875	2,070,078	2,142,000	2,225,538	83,538
TOTAL TRANSFER TO OTHER FUNDS	2,372,000	10,093,875	2,070,078	2,142,000	2,225,538	83,538
61A10491 - CONTRIBUTORY RETIREMENT						
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	370,182	418,715	603,311	626,385	644,013	17,628
57HLTH HEALTH INSURANCE	171,517	187,710	0	208,922	219,368	10,446
57LIFE BASIC LIFE INSURANCE	11,895	12,371	0	13,509	14,184	675
57MEDB MEDICARE PART B REIMB	10,180	9,254	9,254	12,000	12,000	0
TOTAL FRINGE BENEFITS	563,774	628,051	612,565	860,816	889,565	28,749
TOTAL CONTRIBUTORY RETIREMENT	563,774	628,051	612,565	860,816	889,565	28,749
61A10492 - WORKERS COMPENSATION						
EXPENSES						
575007 WORKERS COMP INSURA	250,000	250,000	250,000	250,000	250,000	0
TOTAL EXPENSES	250,000	250,000	250,000	250,000	250,000	0
TOTAL WORKERS COMPENSATION	250,000	250,000	250,000	250,000	250,000	0
TOTAL COMPTROLLER	3,185,774	10,971,926	2,932,643	3,252,816	3,365,103	112,287

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025	
107 - TREASURY							
61A10771 - BOND MATURITIES							
DEBT SERVICE							
581C13	WATER BLDG MASONRY-2	5,000	5,000	5,000	5,000	5,000	0
581F03	MWPAT I&I-2002	8,093	8,069	7,677	0	0	0
581F04	SEWER IMPROVEMENTS-2	22,000	22,000	22,000	22,000	22,000	0
581F06	SEWER IMPROVEMENTS-2	115,000	115,000	115,000	115,000	115,000	0
581F07	SEWER I&I REMOVAL-2013	210,000	210,000	210,000	210,000	210,000	0
581F09	MWRA I/I - 12/2014	91,700	91,700	91,700	91,700	91,700	0
581F10	MWRA I/I - 11/2015	91,700	91,700	91,700	91,700	91,700	0
581F11	MWRA SEWER SYST #159-	114,500	114,500	114,500	114,500	114,500	0
581F12	MWRA SEWER PROJ 9 #38	0	458,000	458,000	458,000	458,000	0
581F13	PUMP STATION REHAB P1			0	244,000	244,000	0
581F14	MWRA SEWER P9 #87-23			0	108,500	108,500	0
581F38	MWRA SEWER SYSTEM 45	114,500	114,500	114,500	114,500	114,500	0
581I26	SEWER VEHICLE - 2016	25,000	25,000	25,000	25,000	25,000	0
	TOTAL DEBT SERVICE	797,493	1,255,469	1,255,077	1,599,900	1,599,900	0
	TOTAL BOND MATURITIES	797,493	1,255,469	1,255,077	1,599,900	1,599,900	0
61A10772 - BOND INTEREST							
DEBT SERVICE							
582C13	WATER BLDG MASONRY-'1	1,288	1,088	888	688	688	0
582F03	MWPAT I&I-2002	0	0	250	0	0	0
582F04	SEWER IMPVMTS - 2010	10,400	9,300	8,200	7,100	7,100	0
582F06	SEWER IMPROVEMENTS-2	35,500	32,625	29,750	27,450	27,450	0
582F07	SEWER I&I REMOVAL-2013	88,988	80,588	72,188	63,788	63,788	0
582F13	PUMP STATION REHAB P1			0	169,253	169,253	0
582I26	SEWER VEHICLE - 2016	14,800	13,550	12,300	11,300	11,300	0
	TOTAL DEBT SERVICE	150,975	137,150	123,575	279,579	279,579	0
	TOTAL BOND INTEREST	150,975	137,150	123,575	279,579	279,579	0
61A10781 - MWRA ASSESSMENTS							
INTERGOVERNMENTAL							
563001	MWRA CHARGES	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795
	TOTAL INTERGOVERNMENTAL	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795
	TOTAL MWRA ASSESSMENTS	21,895,848	22,344,621	22,803,614	23,854,723	24,621,518	766,795
	TOTAL TREASURY	22,844,316	23,737,240	24,182,266	25,734,202	26,500,997	766,795

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
108 - LAW						
61A10841 - LEGAL CLAIMS/SETTLEMENTS						
EXPENSES						
572500 CLAIMS/SETTLEMENTS	0	23,894	0	50,000	50,000	0
TOTAL EXPENSES	0	23,894	0	50,000	50,000	0
TOTAL LEGAL CLAIMS/SETTLEMENTS	0	23,894	0	50,000	50,000	0
TOTAL LAW	0	23,894	0	50,000	50,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
401 - PUBLIC WORKS						
61A40101 - SEWER BLDG/GROUND MAINT						
PERSONNEL SERVICES						
511101	PART TIME < 20 HRS/WK	954	0	0	0	0
513010	REGULAR OVERTIME	208	574	213	0	0
514321	PROMPTNESS PAY STIPE	31	30	0	0	0
	TOTAL PERSONNEL SERVICES	1,192	604	213	0	0
EXPENSES						
521000	ELECTRICITY	23,920	16,719	14,936	25,000	25,000
521100	NATURAL GAS	5,352	13,066	17,992	3,000	15,000
523000	WATER & SEWER SERVIC	33,709	30,687	22,932	20,000	20,000
524070	PUBLIC BUILDING R-M	0	285	536	0	0
524090	PUBLIC PROPERTY R-M	8,900	216	4,250	2,500	2,500
529000	CLEANING/CUSTODIAL SV	12,927	660	5,577	15,000	15,000
530100	CONSULTANTS	7,696	0	0	15,000	15,000
539100	ROCK CRUSHING SVS	13,922	6,799	0	35,000	35,000
543000	BUILDING MAINT SUPPLIE	2,888	0	2,802	3,000	3,000
545000	CLEANING/CUSTODIAL SU	0	0	0	1,000	1,000
546000	GROUNDS MAINT SUPPLIE	0	603	0	1,000	1,000
552300	PAPER GOODS & SUPPLIE	4,861	0	0	5,000	5,000
	TOTAL EXPENSES	114,173	69,035	69,024	125,500	137,500
FRINGE BENEFITS						
57MEDA	MEDICARE PAYROLL TAX	17	9	3	0	0
	TOTAL FRINGE BENEFITS	17	9	3	0	0
CAPITAL EXPENSES						
584000	SITE IMPROVEMENTS	5,432	0	0	0	0
	TOTAL CAPITAL EXPENSES	5,432	0	0	0	0
	TOTAL SEWER BLDG/GROUND MAINT	120,815	69,648	69,240	125,500	137,500

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
61A40102 - UTILITIES ADMIN & SUPPORT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	1,042,936	988,129	1,213,887	1,301,369	1,326,384	25,015
511002	FULL TIME WAGES	50,313	50,063	25,520	74,813	75,100	287
511101	PART TIME < 20 HRS/WK	10,478	1,273	8,007	0	0	0
511102	PART TIME > 20 HRS/WK	70	4,569	0	0	0	0
513010	REGULAR OVERTIME	18,482	32,875	26,964	25,000	25,000	0
514001	LONGEVITY	14,668	12,108	12,740	15,059	15,809	750
514005	WORKING OUT OF GRADE	0	0	717	0	0	0
514308	SPECIALIST PAY	1,250	2,500	8,510	12,500	12,500	0
514309	OTHER STIPENDS	3,481	1,000	3,500	0	0	0
514311	SNOW STAND-BY PAY	435	0	0	0	0	0
514321	PROMPTNESS PAY STIPE	58	62	489	0	0	0
514325	SNOW DRIVING BONUS	0	0	-182	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0
515006	VACATION BUY BACK	0	15,740	0	0	0	0
515101	CLOTHING ALLOWANCE	7,000	5,000	6,000	6,000	6,000	0
515102	CLEANING ALLOWANCE	4,000	2,000	2,000	4,000	4,000	0
TOTAL PERSONNEL SERVICES		1,153,170	1,121,318	1,308,151	1,438,741	1,464,793	26,052
EXPENSES							
524010	OFFICE EQUIPMENT R-M	1,051	427	953	1,000	1,000	0
524100	SOFTWARE MAINTENANC	216,759	30,657	92,959	50,000	50,000	0
527400	RENTAL - EQUIPMENT	5,573	7,067	7,367	10,390	10,390	0
530100	CONSULTANTS	2,055	10,000	0	0	0	0
530214	MWPAT ADMIN FEES	21,000	94	8	2,000	2,000	0
531600	BOND/NOTE SALE COSTS	4,000	0	2,150	0	0	0
531700	MAILING SERVICES	28,379	33,609	35,434	35,000	35,000	0
531900	TRAINING EXPENSES	27,454	17,576	22,465	25,000	25,000	0
534020	CELLULAR TELEPHONES	43,864	36,745	9,215	45,000	45,000	0
534030	BEEPERS	202	555	591	0	0	0
534100	POSTAGE	14,015	33,389	42,504	30,000	30,000	0
534200	PRINTING	3,768	9,714	18,115	20,000	20,000	0
534300	ADVERTISING/PUBLICATIO	199	0	0	0	0	0
537100	MEDICAL SERVICES	0	1,279	3,542	3,000	3,000	0
542000	OFFICE SUPPLIES	17,048	14,398	25,101	20,000	20,000	0
543200	SMALL TOOLS	15,431	15,286	11,317	20,000	20,000	0
558100	UNIFORMS/PROTECTIVE	29,737	28,399	30,767	30,000	30,000	0
558500	COMPUTER SUPPLIES	5,485	1,971	1,732	7,500	7,500	0
571100	IN-STATE CONFERENCES	0	0	339	4,000	4,000	0
571600	SPECIAL EVENT EXPENSE	0	298	1,500	1,500	1,500	0
572000	OUT-OF-STATE TRAVEL				0	1,501	1,501
573000	DUES & SUBSCRIPTIONS	2,938	5,751	7,067	7,500	7,500	0
577100	PROFESSIONAL LICENSES	665	122	384	779	779	0
TOTAL EXPENSES		439,622	247,337	313,509	312,669	314,170	1,501
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	5,757	4,672	4,756	5,127	4,599	-528
57HLTH	HEALTH INSURANCE	229,422	189,647	204,401	219,035	251,924	32,889

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
57LIFE	BASIC LIFE INSURANCE	402	367	505	566	507	-59
57MEDA	MEDICARE PAYROLL TAX	16,121	15,610	18,447	20,576	20,877	301
57OPEB	OPEB CONTRIBUTION	11,872	12,975	17,872	17,864	18,585	721
TOTAL FRINGE BENEFITS		263,574	223,271	245,981	263,168	296,492	33,324
CAPITAL EXPENSES							
585121	PC SOFTWARE-ADMIN	1,904	714	24,795	25,000	25,000	0
TOTAL CAPITAL EXPENSES		1,904	714	24,795	25,000	25,000	0
TOTAL UTILITIES ADMIN & SUPPORT		1,858,269	1,592,641	1,892,436	2,039,578	2,100,455	60,877
61A40103 - SEWER VEHICLE MAINT.							
PERSONNEL SERVICES							
513010	REGULAR OVERTIME	1,353	0	0	0	0	0
TOTAL PERSONNEL SERVICES		1,353	0	0	0	0	0
EXPENSES							
524030	MOTOR VEHICLE R-M	45,415	15,367	73,876	40,000	40,000	0
524080	DEPARTMENTAL EQUIP R-	1,154	1,476	1,747	5,000	5,000	0
524100	SOFTWARE MAINTENANC	5,402	8,790	1,465	10,000	10,000	0
548000	GASOLINE	20,871	23,402	36,874	25,055	25,055	0
548100	DIESEL FUEL	23,562	22,517	29,797	35,238	35,238	0
548400	VEHICLE REPAIR PARTS	46,237	47,868	5,822	60,000	60,000	0
576400	TOLL CHARGES	713	1,250	399	2,000	2,000	0
TOTAL EXPENSES		143,354	120,668	149,980	177,293	177,293	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	20	0	12	0	0	0
TOTAL FRINGE BENEFITS		20	0	12	0	0	0
CAPITAL EXPENSES							
585000	EQUIPMENT & MACHINER	4,998	0	0	0	0	0
585010	AUTOMOBILES/LIGHT TRU	28,520	0	0	0	0	0
585020	CONSTRUCTION EQUIPME	318,864	0	250,484	250,000	250,000	0
TOTAL CAPITAL EXPENSES		352,382	0	250,484	250,000	250,000	0
TOTAL SEWER VEHICLE MAINT.		497,108	120,668	400,476	427,293	427,293	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025	
61A40104 - SEWER MAIN REPAIR/INSTL.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	1,557	0	0	0	0	
511002	FULL TIME WAGES	188,978	285,219	246,796	418,752	424,420	5,668
511005	DPW LABOR WORK FOR O	2,452	0	265	0	0	
511102	PART TIME > 20 HRS/WK	14,395	14,319	15,993	0	0	
513010	REGULAR OVERTIME	46,237	20,481	62,452	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	640	2,080	3,430	5,000	5,000	0
514001	LONGEVITY	0	4,214	5,514	4,866	3,853	-1,013
514008	STAND-BY-PAY	16,150	46,626	25,971	0	0	0
514311	SNOW STAND-BY PAY	32	0	0	0	0	0
514321	PROMPTNESS PAY STIPE	2,770	2,895	2,560	0	0	0
514325	SNOW DRIVING BONUS	180	0	0	0	0	0
515006	VACATION BUY BACK	0	468	0	0	0	0
515101	CLOTHING ALLOWANCE	3,000	4,417	3,000	6,000	6,000	0
	TOTAL PERSONNEL SERVICES	276,392	380,719	365,982	484,618	489,273	4,655
EXPENSES							
527400	RENTAL - EQUIPMENT	1,851	1,666	2,350	3,117	3,117	0
530100	CONSULTANTS	13,225	0	0	0	0	0
530203	ENGINEERING SERVICES	82,674	87,092	102,185	100,000	100,000	0
539000	POLICE PRIVATE DETAIL S	2,614	5,480	5,575	6,000	6,000	0
553000	CONSTRUCTION SUPPLIE	28,111	40,342	51,929	50,000	50,000	0
553100	PAVING SUPPLIES	2,856	12,182	6,582	5,000	5,000	0
559700	CHEMICALS	266	0	0	5,000	5,000	0
	TOTAL EXPENSES	131,596	146,763	168,621	169,117	169,117	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,068	1,997	1,718	1,585	2,113	528
57HLTH	HEALTH INSURANCE	44,487	87,256	85,081	69,879	109,128	39,249
57LIFE	BASIC LIFE INSURANCE	118	151	126	60	60	0
57MEDA	MEDICARE PAYROLL TAX	3,587	5,438	4,604	6,253	6,297	44
57OPEB	OPEB CONTRIBUTION	57	1,232	1,170	2,262	4,944	2,682
	TOTAL FRINGE BENEFITS	49,318	96,073	92,700	80,039	122,542	42,503
	TOTAL SEWER MAIN REPAIR/INSTL.	457,306	623,555	627,303	733,774	780,932	47,158

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025	
61A40105 - SEWER SERVICE CONNECTIONS							
PERSONNEL SERVICES							
511002	FULL TIME WAGES	360,982	313,080	159,551	512,690	529,013	16,323
513010	REGULAR OVERTIME	9,915	11,037	24,729	25,000	25,000	0
514001	LONGEVITY	7,894	6,794	6,105	3,633	2,601	-1,032
514005	WORKING OUT OF GRADE	29	236	2,002	0	0	0
514008	STAND-BY-PAY	515	118	2,948	0	0	0
514321	PROMPTNESS PAY STIPE	1,209	886	624	0	0	0
514325	SNOW DRIVING BONUS	0	128	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	1,364	0	0	0	0
515006	VACATION BUY BACK	0	6,627	55	0	0	0
515101	CLOTHING ALLOWANCE	6,500	7,500	4,667	7,500	7,500	0
	TOTAL PERSONNEL SERVICES	387,045	347,771	200,680	548,823	564,114	15,291
EXPENSES							
553000	CONSTRUCTION SUPPLIE	12,339	13,474	9,769	15,000	15,000	0
553100	PAVING SUPPLIES	100,610	17,974	57,473	50,000	50,000	0
559700	CHEMICALS	0	0	0	3,000	3,000	0
	TOTAL EXPENSES	112,949	31,448	67,242	68,000	68,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,350	2,171	1,534	1,813	1,588	-225
57HLTH	HEALTH INSURANCE	88,958	88,632	64,170	77,282	77,893	611
57LIFE	BASIC LIFE INSURANCE	198	182	156	142	209	67
57MEDA	MEDICARE PAYROLL TAX	5,312	5,149	2,975	7,624	7,817	193
57OPEB	OPEB CONTRIBUTION	9,023	8,319	6,698	8,431	6,569	-1,862
	TOTAL FRINGE BENEFITS	105,842	104,454	75,533	95,292	94,076	-1,216
	TOTAL SEWER SERVICE CONNECTION	605,835	483,673	343,455	712,115	726,190	14,075

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
61A40106 - SEWER PUMP STATION MAINT.						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	209	0	66	0	0	0
TOTAL PERSONNEL SERVICES	209	0	66	0	0	0
EXPENSES						
521000 ELECTRICITY	122,981	166,699	153,836	150,000	200,000	50,000
524200 LANDSCAPING	0	0	0	2,000	2,000	0
530100 CONSULTANTS	563	35,475	40,564	25,000	25,000	0
530203 ENGINEERING SERVICES	173,500	174,106	181,500	100,000	100,000	0
554500 PUMP STATION PARTS	52,025	0	60,000	60,000	60,000	0
559700 CHEMICALS	1,655	0	0	2,500	2,500	0
TOTAL EXPENSES	350,724	376,280	435,900	339,500	389,500	50,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	3	0	1	0	0	0
TOTAL FRINGE BENEFITS	3	0	1	0	0	0
CAPITAL EXPENSES						
586005 SIGNALIZATION	35,000	62,563	0	50,000	50,000	0
586007 SEWER SYSTEM	36,000	0	11,574	67,867	67,867	0
TOTAL CAPITAL EXPENSES	71,000	62,563	11,574	117,867	117,867	0
TOTAL SEWER PUMP STATION MAINT.	421,936	438,843	447,541	457,367	507,367	50,000
TOTAL PUBLIC WORKS	3,961,270	3,329,028	3,780,451	4,495,627	4,679,737	184,110