



Utilities Division – Sewer Fund

Mission

Provide effective and efficient sewer flows through well-functioning infrastructure

The goal of the Sewer Division is to provide a safe and efficient sewer system throughout the City of Newton. The sewer system transports wastewater out of the city and into MWRA treatment plants. In order 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 is able to improve the flow of wastewater, keep down MWRA rate increases, and prevent 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. We are able to measure our performance in improving the system and infrastructure by comparing our annual sewer flows against other MWRA communities.

During FY2019, The Sewer Division continued its effect I&I control program and other projects. Below are some highlights from this past year:

- Investigated and rehabilitated 23 miles of sewer main
- Completed the design of the Staniford Street sewer main extension
- Completed Fats, Oils and Grease investigation in the Chestnut Hill and Nonantum areas
- Started Project Area 6 I&I project
- Completed inspection and assessment and design in Project Area 7 I&I Program (152,000 LF of sewer and inspection of 967 manholes)
- Began design of Project Area 8 I&I program (127,000 LF of sewer and inspection 872 manholes)

Some major initiatives in FY2020 for the Sewer department are listed below:

- Design and construct the extension of sewer mains to Staniford Street and Rumford Avenue
- Complete 11 Wastewater Pump Station Assessments and
- Complete Fats, Oil and grease investigations in the Newton Centre area
- Complete post construction flow evaluation in Project Area 5
- Complete construction of Project Area 6

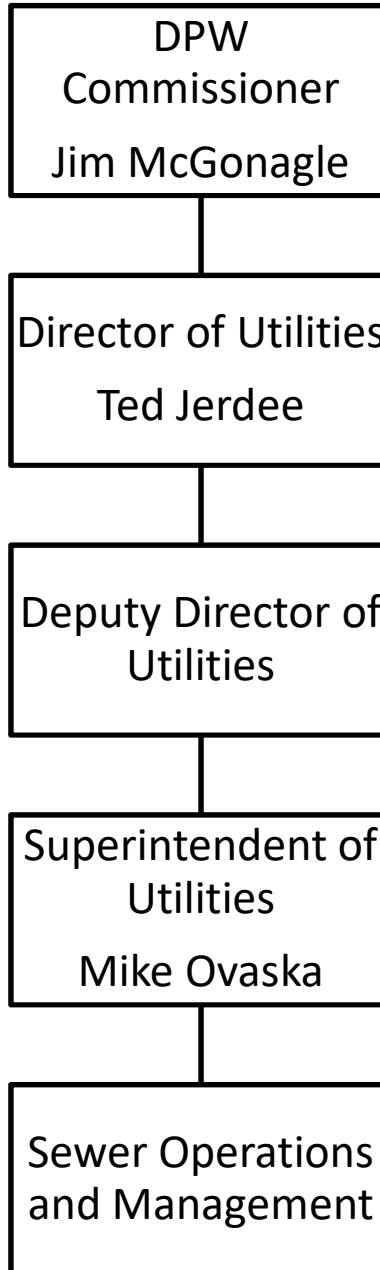
- Begin Construction in Project Area 7
- Begin and complete design in Project Area 8

Jim McGonagle

Jim McGonagle

Commissioner of Public Works

SEWER



Financial and Operating Highlights

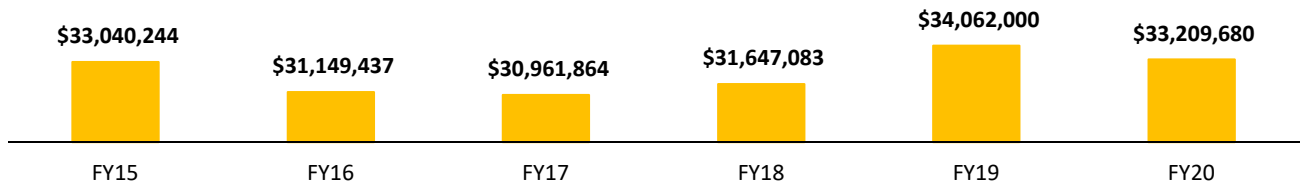
Financial Highlights

	Actual			<-Adj Budget->		<-Proposed->
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expenditure by Department						
Comptroller	\$ 8,680,085	\$ 5,228,762	\$ 3,682,210	\$ 4,285,334	\$ 5,146,993	\$ 3,717,671
Treasurer	\$ 21,529,062	\$ 21,556,429	\$ 22,142,945	\$ 23,404,385	\$ 24,503,154	\$ 24,586,792
City Solicitor	\$ 5,500	\$ 50,000	\$ -	\$ -	\$ 100,000	\$ 50,000
Public Works	\$ 2,825,597	\$ 4,314,246	\$ 5,136,709	\$ 3,957,364	\$ 4,311,853	\$ 4,855,217
Total	\$ 33,040,244	\$ 31,149,437	\$ 30,961,864	\$ 31,647,083	\$ 34,062,000	\$ 33,209,680
% Incr		-5.72%	-0.60%	2.21%	7.63%	-2.50%

Personnel (Utilities Division - Water, Sewer, Stormwater)

Full-Time Employe	58	59	67	68	68	70
Part-Time Employ	4	4	4	4	4	4
Total	62	63	71	72	72	74

Total Sewer Expenditures

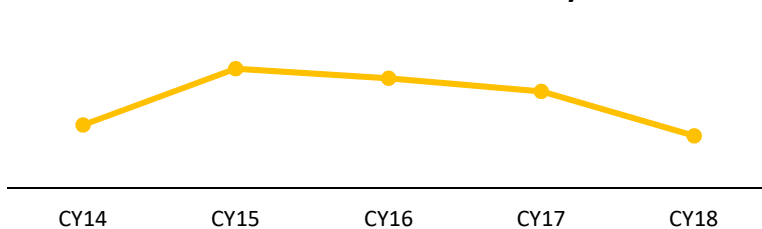


Operating Highlights

Sewer flows as share of MWRA

Year	Newton
CY14	5.3%
CY15	6.1%
CY16	6.0%
CY17	5.8%
CY18	5.2%

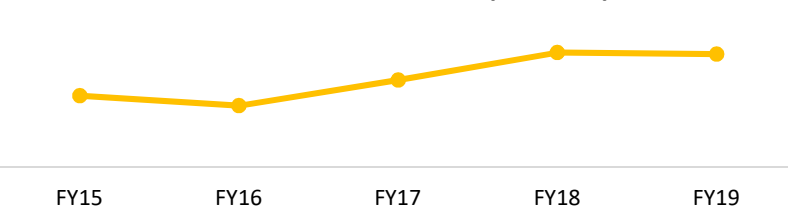
Newton Sewer Flow as % of MWRA System



Sewer Fund Reserves

Year	Total
FY15	\$ 10,954,965
FY16	\$ 9,428,691
FY17	\$ 13,355,381
FY18	\$ 17,568,057
FY19	\$ 17,320,648

Total Sewer Fund Reserves (millions)



Sewer Division

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Safe and Efficient Sewer System

We will continue with the City's Sewer Inflow and Infiltration Rehabilitation Program in the Newton Upper Falls, Newton Highlands and Thompsonville areas. The Sewer Inflow and Infiltration Program continues to reduce Newton's

wastewater contribution to the Massachusetts Water Resource Authority Deer Island treatment facility by eliminating these flows, therefore reducing treatment costs and saving money for the taxpayers.

The Sewer Division will begin a Pump Station Condition Assessment of the city's 11 wastewater pump stations. The assessment will consist of evaluating mechanical components, electrical systems, heating and ventilation, structural elements and instrumentation in order to ensure uninterrupted services of these facilities.

Outcome 2

Update Long-Term Sewer Pump Station Plan

This year we will be undertaking a large sewer main extension project on Staniford Street and Rumford Ave. This project will permit the City to install office structures at the Rumford Ave Recycling Center and allow staff to oversee operations on

Outcome 3

Extension of City Sewer Mains

location.

FUND: 27 - SANITARY SEWER FUND
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 DEPARTMENT										
27A401L1 - UTILITIES ADMIN & SUPPORT										
511001	Director of Utilities	1/13/1992				0		FY 2019	1.00	117,886
	JERDEE, THEODORE	1/13/1992	27.47	2,500	0	0	H12-23	FY2020	1.00	122,383
	CHIEF OF STAFF	1/22/2018				0		FY 2019	0.00	56,751
	HAMEL, AMY	1/22/2018	1.44	0	4,241	0	H14-12	FY2020	0.50	58,916
	Deputy Director of Util	1/22/2018				0		FY 2019	0.00	0
	VACANT,VACANT			0	4,241	0	H11-XXX	FY2020	1.00	100,000
	Water/Sewer Supt.					0		FY 2019	1.00	90,029
	OVASKA, MICHAEL	5/3/2004	15.2	900	3,600	0	C11-10	FY2020	1.00	93,443
	Asst Water/Sewer Supt.	9/10/2007				0		FY 2019	1.00	72,451
	CENCE, LIVIO	9/10/2007	11.81	900	0	0	C9-9	FY2020	1.00	74,095
	Asst Water/Sewer Supt.	11/5/2007				0		FY 2019	1.00	68,292
	CASTO, CHRISTOPHER	11/5/2007	11.66	900	0	0	C9-7	FY2020	1.00	70,565
	Asst Water/Sewer Supt	11/20/2000				0		FY 2019	1.00	79,169
	SULLIVAN, ROBERT	11/20/2000	18.61	900	0	0	C9-12	FY2020	1.00	81,573
	Asst Water/Sewer Supt	7/1/2016				0		FY 2019	1.00	76,080
	REILLY, JOHN	7/1/2016	3	900	2,850	0	C9-11	FY2020	1.00	78,965
	Accounting Assistant	9/4/2018				0		FY 2019	1.00	41,592
	MURPHY, ERIN	9/4/2018	1.18	0	0	0	S5-2	FY2020	1.00	43,087
	Customer Service Clerk	1/3/2018				0		FY 2019	1.00	40,430
	NIGHMAN, SAMUEL	1/3/2018	1.49	0	0	0	S4-4	FY2020	1.00	41,338
	Sr Billing Control Cler	11/19/2001				0		FY 2019	1.00	66,612
	LAFAUCE, MAURA	11/19/2001	17.62	1,000	0	0	S7-11	FY2020	1.00	67,125
	Utilities Operations Te	9/1/1998				0		FY 2019	1.00	66,612
	ZEGARELLI, KATHLEEN	9/1/1998	20.75	2,000	0	0	S7-11	FY2020	1.00	67,125
	Billing Clerk	3/28/2016				0		FY 2019	1.00	44,125
	MORRELL, LORETTA	3/28/2016	3.26	0	0	0	S5-4	FY2020	1.00	45,183
	Utilities Control Clerk	3/28/2016				0		FY 2019	1.00	46,869
	NAPOLITANO, ROCHELLE	3/28/2016	3.26	0	1,745	0	S4-9	FY2020	1.00	48,461
	W/S Control Clerk	7/1/2016				0		FY 2019	1.00	51,215
	PARSONS, MARK	7/1/2016	3	2,500	0	0	S4-11	FY2020	1.00	51,609
Account Totals:						0		FY 2019	13.00	918,114
				12,500	16,677	0		FY2020	14.50	1,043,867
511002	Storekeeper	8/15/1977				0		FY 2019	1.00	61,235
	HERLIHY, GEORGE	8/15/1977	41.88	2,468	0	0	R7-8	FY2020	1.00	61,706
	MEO	12/10/1984				0		FY 2019	1.00	52,978
	PLATI, JACOB	12/10/1984	34.56	2,135	0	0	R2-8	FY2020	1.00	53,385
Account Totals:						0		FY 2019	2.00	114,213
				4,604	0	0		FY2020	2.00	115,091
511102	Seasonal Temp					0		FY 2019	0.00	
	LABORER, LABORER			0	0	0	QQQ	FY2020	0.00	5,000

CITY OF NEWTON BUDGET PERSONNEL DETAIL

Account	Position Title Employee Name	Benefits Date		Longevity	Holiday		Grade	F.Y.	FTE	GROSS
		Hire Date	Yrs. Service		OPEB	Add Comp				
Account Totals:										
				0		0		FY 2019	0.00	
				0	0	0		FY2020	0.00	5,000
TOTAL UTILITIES ADMIN & SUPPORT										
						0		FY 2019	15.00	1,032,327
				17,104	16,677	0		FY2020	16.50	1,163,958
27A401Y1 - SEWER MAIN REPAIR/IN STL.										
511002	WF CCTV Truck	8/1/2005				0		FY 2019	1.00	64,867
	FARESE, EUGENE	8/1/2005	13.92	1,144	0	0	R9-8	FY2020	1.00	65,366
	SHMEO	1/3/2017				0		FY 2019	1.00	48,768
	HUMPHREYS, SETH	1/3/2017	2.49	0	0	0	R6-4	FY2020	1.00	50,709
	SHMEO					0		FY 2019	1.00	50,451
	VACANT, VACANT				1,860	0	R6-5	FY2020	1.00	51,703
	SHMEO	2/4/1985				0		FY 2019	1.00	59,465
	MCKENZIE, WILLIAM	2/4/1985	34.41	2,397	0	0	R6-8	FY2020	1.00	59,923
	Water System Craft/HMEO	10/20/1997				0		FY 2019	1.00	64,867
	DAGOSTINO, ROBERT	10/20/1997	21.7	1,622	0	0	R9-8	FY2020	1.00	65,366
	Water System Craft/HMEO	11/21/2016				0		FY 2019	0.50	50,690
	BRISSON, MOSES	11/21/2016	2.61		950	0	R5-6	FY2020	0.50	26,399
Account Totals:										
				5,162	2,810	0		FY 2019	5.50	339,108
						0		FY2020	5.50	319,465
511102	Seasonal Temp					0		FY 2019	0.00	0
	LABORER, LABORER			0	0	0	QQQ	FY2020	0.00	5,000
Account Totals:										
				0	0	0		FY 2019	0.00	0
				0	0	0		FY2020	0.00	5,000
TOTAL SEWER MAIN REPAIR/IN STL.										
						0		FY 2019	5.50	339,108
				5,162	2,810	0		FY2020	5.50	324,465
27A401Y2 - SEWER SERVICE CONNECTIONS										
511002	WORKING FOREMAN	10/20/1997				0		FY 2019	1.00	64,867
	RATTA, JOSEPH	10/20/1997	21.7	1,634	0	0	R9-8	FY2020	1.00	65,366
	HMEO	5/16/2016				0		FY 2019	1.00	47,609
	ESCOBAR LOTERO, ANDERSO	5/16/2016	3.12	0	0	0	R4-5	FY2020	1.00	48,172
	LABORER	4/28/1986				0		FY 2019	1.00	52,978
	PORCENA, GESNELE	4/28/1986	33.17	2,135	0	0	R2-8	FY2020	1.00	53,385
	SHMEO	4/14/2014				0		FY 2019	1.00	53,929
	PETRIE, CHRISTOPHER	4/14/2014	5.21	831	0	0	R6-7	FY2020	1.00	55,413
	HMEO	7/9/2012				0		FY 2019	1.00	52,906
	LANGEVIN, HENRY	7/9/2012	6.98	824	0	0	R4-8	FY2020	1.00	54,912
	WATER SYS CRAFT/HMEO	10/24/2016				0		FY 2019	1.00	50,678
	FADDEN, ANDREW	10/24/2016	2.69		1,900	0	R5-6	FY2020	1.00	52,407
	WATER SYS CRAFT/HMEO	3/18/2013				0		FY 2019	1.00	57,773
	QUILES, CARLO	3/18/2013	6.29	873	2,100	0	R5-8	FY2020	1.00	58,217
	HMEO					0		FY 2019	1.00	46,017
	VACANT, VACANT			0	1,700	0	R4-4	FY2020	1.00	47,346

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				
511002	WF Video Pipeline Insp					0		FY 2019	0.50	56,909
	VACANT, VACANT			0	1,050	0	R9-6	FY2020	0.50	29,420
Account Totals:						0		FY 2019	8.50	483,666
					6,298	6,750	0	FY2020	8.50	464,639
511102	Seasonal Temp					0		FY 2019	0.00	0
	LABORER, LABORER			0	0	0	QQQ	FY2020	0.00	5,000
Account Totals:						0		FY 2019	0.00	0
					0	0	0	FY2020	0.00	5,000
TOTAL SEWER SERVICE CONNECTIONS								FY 2019	8.50	483,666
					6,298	6,750	0	FY2020	8.50	469,639
TOTAL PUBLIC WORKS DEPARTMENT								FY 2019	29.00	1,855,101
					28,564	26,237	0	FY2020	30.50	1,958,062