



Utilities Division – Water Fund

Mission

Provide clean and safe drinking water to the City of Newton.

The goal of the Water Division is to provide top tier water delivery to city residents and commercial properties. The water is clean and safe and is delivered efficiently and affordably. In order to accomplish this, the Department's goal is to ensure that all water lines have been properly maintained and replaced when necessary, all leaks are found and dealt with quickly, and most importantly, no harmful chemicals such as lead are able to infiltrate the water system.

This past year was a successful one for the Water department, including the following highlights:

- Demolished the decommissioned Stanton Avenue Elevated Storage Tank
- Replaced over two miles of existing watermain
- Replaced six pressure relief valves on Langley Road
- Began the rehabilitation of the Waban Hill Cover Reservoir Gate Valve
- Performed hydrant flushing across the city
- Completed semi-annual water leak detection
- Met all Safe Drinking Water Act requirements
- Fully participated in and completed the MWRA's Lead Water Pipeline Rehabilitation Program and Lead Service Line Removal Program in Spring 2019.

For FY2020 the Water Division will be taking on the following projects:

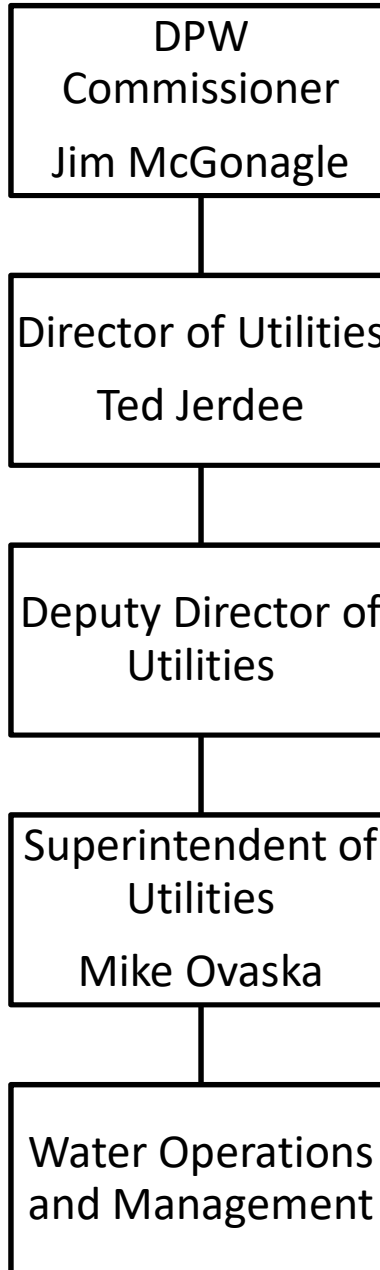
- Development and Implementation of a Water Billing Portal to help provide an improved customer interface.
- Continuation of Water Replacement Program
- Rehabilitation of the Waban Hill Covered Reservoir

Jim McGonagle

Jim McGonagle

Commissioner of Public Works

WATER



Financial and Operating Highlights

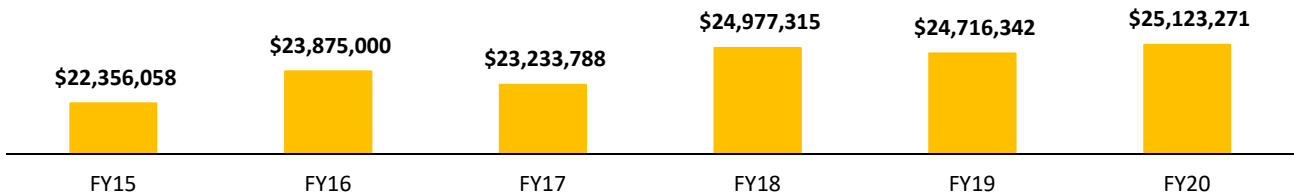
Financial Highlights

	Actual			<-Adj Budget->		<-Proposed->
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expenditure by Department						
Comptroller	\$ 5,257,272	\$ 4,110,613	\$ 2,792,776	\$ 3,094,137	\$ 3,973,751	\$ 4,098,015
Treasurer	\$ 13,730,157	\$ 15,355,554	\$ 15,647,451	\$ 16,267,297	\$ 15,511,163	\$ 15,978,479
Public Works	\$ 3,368,629	\$ 4,408,833	\$ 4,793,561	\$ 5,615,881	\$ 5,231,428	\$ 5,046,777
Total	\$ 22,356,058	\$ 23,875,000	\$ 23,233,788	\$ 24,977,315	\$ 24,716,342	\$ 25,123,271
% Incr		6.79%	-2.69%	7.50%	-1.04%	1.65%

Personnel

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

Total Water Expenditures

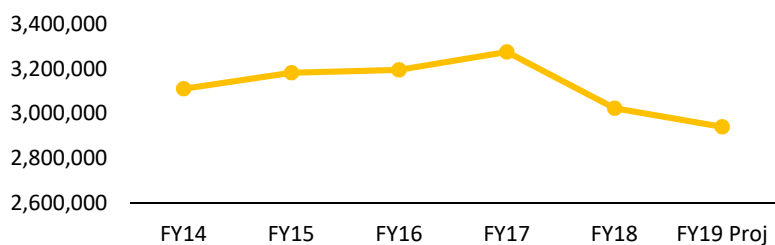


Operating Highlights

Water Usage

Year	Water Usage (HCF)
FY14	3,111,366
FY15	3,183,051
FY16	3,196,033
FY17	3,276,514
FY18	3,024,168
FY19 Proj	2,941,244

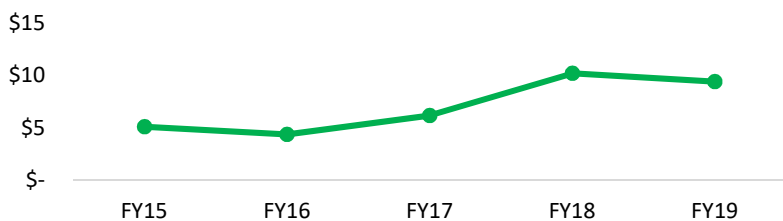
Water Usage (HCF)



Water Reserves

Year	Total
FY15	\$ 5,112,193
FY16	\$ 4,373,401
FY17	\$ 6,183,895
FY18	\$ 10,200,354
FY19	\$ 9,413,684

Total Water Reserves (millions)



DPW

Water Division

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Operate Effective and Efficient Water System

In order to continue ensuring that Newton has exceptional drinking water quality, the Water Division will begin a 3-year uni-directional flushing program. The program will remove iron deposits within the water distribution system, verify water valve operation, and

inspect and document hydrant data in the city's electronic infrastructure database.

The Water Division will continue its annual water line replacement projects in order to ensure water is delivered safely and efficiently to the residents and businesses of Newton, as well as provide sufficient fire flow capacity. In FY2020 over 2 miles of water mains will be rehabilitated. This includes a major project to replace 2300 linear feet of watermain on Ward Street between Manet Road and Waverley Avenue.

Outcome 2

Maintain Clean and Safe Water Lines

This year, the Water Division will begin developing a customer portal for residents and businesses of Newton. Implementing this portal will provide water customers an option to easily

Outcome 3

Develop Customer Portal

access their water billing information online.

FUND: 28 - WATER 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										
28A401Z1 - WATER METERS										
511002	WORKING FOREMAN	12/17/2007				0		FY 2019	1.00	61,777
	MCDONNELL, TIMOTHY	12/17/2007	11.54	1,144	0	0	R8-8	FY2020	1.00	65,366
	BACKFLOW PREV TECH					0		FY 2019	1.00	46,252
	VACANT			2,332	1,750	0	R6-3	FY2020	1.00	48,342
	BACKFLOW PREV TECH	8/31/1998				0		FY 2019	1.00	58,299
	BERTRAND, WILLIAM	8/31/1998	20.84	1,498	0	0	R6-8	FY2020	1.00	59,923
	WATER METER REPR/INSTA	12/1/1997				0		FY 2019	1.00	60,027
	MALO, BRIAN	12/1/1997	21.58	1,542	0	0	R7-8	FY2020	1.00	61,698
	WATER METER REPR/INSTA	4/25/1988				0		FY 2019	1.00	60,027
	WHELAN, PAUL	4/25/1988	31.18	2,468	0	0	R7-8	FY2020	1.00	61,698
	WATER METER REPR/INSTA	2/24/2003				0		FY 2019	1.00	60,027
	WHITE, JAMES	2/24/2003	16.35	1,234	0	0	R7-8	FY2020	1.00	61,698
	Account Totals:					0		FY 2019	6.00	346,407
				10,218	1,750	0		FY2020	6.00	358,724
	TOTAL WATER METERS					0		FY 2019	6.00	346,407
				10,218	1,750	0		FY2020	6.00	358,724
28A401Z2 - WATER MAIN REPAIR/IN STL										
511001	PROJECT MANAGER					0		FY 2019	0.50	98,304
	NICHOLS, FRANK					0	H9-24	FY2020	0.50	51,027
	DESIGN MANAGER					0		FY 2019	0.00	0
	VACANT, VACANT				1,800	0	H9-24	FY2020	0.50	51,027
	ASST CONSTRUCTION ENG	2/24/2003				0		FY 2019	1.00	79,532
	STELLATO, ANGELO	2/24/2003	16.35	1,000	0	0	E43-13	FY2020	1.00	80,143
	Account Totals:					0		FY 2019	1.50	177,836
				1,000	1,800	0		FY2020	2.00	182,198
511002	SURVEY INSTRUMENT TECH					0		FY 2019	1.00	49,363
	VACANT, VACANT			0	1,850	0	E41-3	FY2020	1.00	51,358
	WATER SYSTEM CRAFTSMAN	11/26/1984				0		FY 2019	1.00	56,107
	CARTER, ARTHUR	11/26/1984	34.6	2,262	0	0	R4-8	FY2020	1.00	56,538
	WORKING FOREMAN	11/20/2000				0		FY 2019	1.00	64,867
	HODGDON, STEPHEN	11/20/2000	18.61	1,307	0	0	R9-8	FY2020	1.00	65,366
	Account Totals:					0		FY 2019	3.00	170,336
				3,569	1,850	0		FY2020	3.00	173,262
	TOTAL WATER MAIN REPAIR/IN STL					0		FY 2019	4.50	348,172
				4,569	3,650	0		FY2020	5.00	355,460
28A401Z3 - WATER SERVICE CONNECTIONS										
511002	WORKING FOREMAN	11/26/1984				0		FY 2019	1.00	64,867
	THEA, PAUL	11/26/1984	34.6	2,615	0	0	R9-8	FY2020	1.00	65,366

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	WORKING FOREMAN	3/1/1999						FY 2019	1.00	64,867
	YERARDI, STEPHEN	3/1/1999	20.33	1,634	0	0	R9-8	FY2020	1.00	65,366
	WORKING FOREMAN	1/23/2012						FY 2019	1.00	56,909
	MACMILLAN, ALEXANDER	1/23/2012	7.44	875	0	0	R9-6	FY2020	1.00	58,342
	SHMEO	4/21/2015						FY 2019	1.00	48,768
	BRYANT, JOHN	4/21/2015	4.19	750	0	0	R6-4	FY2020	1.00	49,991
	WATER SYS CRAFT/HMEO	4/14/2014						FY 2019	1.00	52,406
	BARRILE, MICHAEL	4/14/2014	5.21	802	0	0	R5-7	FY2020	1.00	53,852
	WATER SYS CRAFT/HMEO	6/29/2015						FY 2019	1.00	48,984
	PINZONE, MATTHEW	6/29/2015	4.01	758	1,800	0	R5-5	FY2020	1.00	50,511
	SHMEO	9/4/2007						FY 2019	1.00	59,465
	ONEIL, JEFFREY	9/4/2007	11.82	1,049	0	0	R6-8	FY2020	1.00	59,923
	WATER SYS CRAFT/HMEO	2/4/2013						FY 2019	1.00	50,678
	WASHINGTON, KENDELL	2/4/2013	6.41	779	0	0	R5-6	FY2020	1.00	51,939
	WATER SYS CRAFT/HMEO	10/14/2003						FY 2019	1.00	57,773
	QUINN, BRIAN	10/14/2003	15.71	1,164	0	0	R5-8	FY2020	1.00	58,217
	SHMEO	8/20/2007						FY 2019	1.00	59,465
	MAZZARELLA, ROBERT	8/20/2007	11.86	1,049	0	0	R6-8	FY2020	1.00	59,923
	HMEO	10/17/2017						FY 2019	1.00	44,491
	SARGSYAN, NORAYR	10/17/2017	1.71	0	1,650	0	R4-3	FY2020	1.00	45,857
	HMEO	10/1/2013						FY 2019	1.00	50,906
	MAGAZU, STEVEN	10/1/2013	5.75	784	1,900	0	R4-7	FY2020	1.00	52,297
	SHMEO							FY 2019	1.00	45,813
	VACANT, VACANT			0	1,750	0	R5-3	FY2020	1.00	48,336
Account Totals:						0		FY 2019	13.00	705,392
				12,259	7,100	0		FY2020	13.00	719,919
511102	Seasonal Temp							FY 2019	0.00	
	LABORER, LABORER			0	0	0		FY2020	0.00	5,000
Account Totals:						0		FY 2019	0.00	
				0	0	0		FY2020	0.00	5,000
TOTAL WATER SERVICE CONNECTIONS						0		FY 2019	13.00	705,392
				12,259	7,100	0		FY2020	13.00	724,919
28A401Z4 - HYDRANT INSPECTIONS										
511002	HMEO							FY 2019	1.00	46,813
	VACANT, VACANT			0	0	0	R4-5	FY2020	1.00	48,777
	WORKING FOREMAN	12/10/2001						FY 2019	1.00	65,366
	SANFORD, MICHAEL	12/10/2001	17.56	1,307	0	0	R9-8	FY2020	1.00	65,366
	WATER SYS CRAFT/HMEO	3/3/2003						FY 2019	1.00	58,217
	FLEMING, JOHN	3/3/2003	16.33	1,164	0	0	R5-8	FY2020	1.00	58,217
	SHMEO							FY 2019	1.00	59,923
	VACANT, VACANT			0	2,150	0	R9-8	FY2020	1.00	59,923
Account Totals:						0		FY 2019	4.00	230,319
				2,472	2,150	0		FY2020	4.00	232,283

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				
TOTAL HYDRANT INSPECTIONS						0		FY 2019	4.00	230,319
			2,472	2,150	0			FY2020	4.00	232,283
TOTAL PUBLIC WORKS DEPARTMENT						0		FY 2019	27.50	1,630,290
			29,517	14,650	0			FY2020	28.00	1,671,386