

A photograph showing utility workers in a trench. One worker in the foreground is wearing a yellow hard hat and a neon green safety vest, using a shovel to work on a large, reddish-brown pipe. Another worker in a neon green shirt is visible in the background. The trench is filled with dirt and rocks, and a concrete slab is visible on the right side. The scene is outdoors, with a house and some greenery in the background.

Utilities Division – Water Fund

Mission

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

The goal of the Water Division of the Department of Public Works is to provide top tier water delivery to city residents, institutions, and commercial properties. The water is clean and safe and is delivered efficiently. To accomplish this, the Division ensures that all water lines have been properly maintained and replaced when necessary, all leaks are found and repaired quickly, and most importantly, no harmful chemicals such as lead are able to infiltrate the water system.

Department of Public Works

Utilities Water Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Provide Effective and Efficient Water Delivery Infrastructure

The Water Division will continue its annual water line replacement, lining, and cleaning projects in order to ensure water is delivered safely and efficiently to the residents and businesses of Newton, as well as increase fire flow capacity. In FY23 over 3 miles of water mains will be rehabilitated.

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, verify water valve operation, and implement an enhanced inspection and documentation program for fire hydrant inspection.

Outcome 2

Maintain Clean and Safe Water Lines

This year the Water Division will begin replacing all residential and commercial water meters and transponder units throughout the City to improve our water meter reading system and to begin the planned replacement of our water meters.

Outcome 3

Water Meter Replacement Program

The program will include a customer service portal that allows water customers to monitor water usage and receive alerts for potential issues such as leaks or backflows.

FUND: 6000 - 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							
60A10490 - TRANSFER TO OTHER FUND	2,209,237	2,275,514	3,152,071	2,333,989	2,416,001	82,012	4%
60A10491 - CONTRIBUTORY RETIREMEN	751,171	795,118	824,072	871,184	941,818	70,634	8%
60A10492 - WORKERS COMPENSATION	250,000	250,000	250,000	250,000	250,000	0	0%
60A10498 - BUDGETED RESERVES	0	0	0	100,000	0	-100,000	-100%
TOTAL DEPARTMENT 104	3,210,408	3,320,632	4,226,143	3,555,173	3,607,819	52,646	1%
107 - TREASURY							
60A10771 - BOND MATURITIES	1,542,140	2,070,160	2,299,180	2,435,200	2,476,530	41,330	2%
60A10772 - INTEREST ON BONDS	166,350	406,185	485,838	457,430	513,062	55,632	12%
60A10781 - MWRA ASSESSMENTS	12,110,805	12,707,811	13,562,152	13,812,627	14,349,954	537,327	4%
TOTAL DEPARTMENT 107	13,819,295	15,184,156	16,347,170	16,705,257	17,339,546	634,289	4%
108 - LAW							
60A10841 - LEGAL CLAIMS/SETTLEMENT	0	0	70,000	50,000	50,000	0	0%
TOTAL DEPARTMENT 108	0	0	70,000	50,000	50,000	0	0%
401 - PUBLIC WORKS							
60A40101 - WATER ADMIN & SUPPORT	38,721	35,134	33,230	45,000	51,000	6,000	13%
60A40102 - WATER VEHICLE MAINT.	865,743	269,278	281,129	460,200	396,911	-63,289	-14%
60A40103 - WATER METERS	715,386	692,746	646,197	970,425	991,343	20,918	2%
60A40104 - WATER MAIN REPAIR/INSTL	1,272,566	1,187,291	978,488	994,548	998,460	3,912	0%
60A40105 - WATER SERVICE CONNECTI	1,476,403	1,142,158	1,362,332	1,752,872	1,767,140	14,268	1%
60A40106 - HYDRANT INSPECTIONS	290,543	197,185	220,428	379,101	332,015	-47,086	-12%
60A40107 - WATER PUMP STATION MAIN	168,973	399,058	125,079	198,300	191,312	-6,988	-4%
TOTAL DEPARTMENT 401	4,828,335	3,922,849	3,646,884	4,800,446	4,728,181	-72,265	-2%
TOTAL FUND 6000	21,858,037	22,427,637	24,290,197	25,110,876	25,725,546	614,670	2%

FUND: 6000 - 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						
60A10490 - TRANSFER TO OTHER FUNDS						
TRANS TO OTHER FUND						
590001 TRANS TO-GENERAL FUN	1,500,875	1,545,901	1,633,000	1,690,155	1,756,071	65,916
596100 TRANS TO-SEWER FUND	708,362	729,613	619,071	643,834	659,930	16,096
597010 TRANS TO- WABAL HILL R	0	0	900,000	0	0	0
TOTAL TRANS TO OTHER FUND	2,209,237	2,275,514	3,152,071	2,333,989	2,416,001	82,012
TOTAL TRANSFER TO OTHER FUNDS	2,209,237	2,275,514	3,152,071	2,333,989	2,416,001	82,012
60A10491 - CONTRIBUTORY RETIREMENT						
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	462,230	495,340	513,784	529,198	580,000	50,802
57HLTH HEALTH INSURANCE	272,283	285,897	297,332	309,226	327,780	18,554
57MEDB MEDICARE PART B REIMB	16,658	13,882	12,956	32,760	34,038	1,278
TOTAL FRINGE BENEFITS	751,171	795,118	824,072	871,184	941,818	70,634
TOTAL CONTRIBUTORY RETIREMENT	751,171	795,118	824,072	871,184	941,818	70,634
60A10492 - 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
60A10498 - BUDGETED RESERVES						
EXPENSES						
579000 CURRENT YEAR RESERVE	0	0	0	100,000	0	-100,000
TOTAL EXPENSES	0	0	0	100,000	0	-100,000
TOTAL BUDGETED RESERVES	0	0	0	100,000	0	-100,000
TOTAL COMPTROLLER	3,210,408	3,320,632	4,226,143	3,555,173	3,607,819	52,646

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
107 - TREASURY						
60A10771 - BOND MATURITIES						
DEBT SERVICE						
581C13	5,000	5,000	5,000	5,000	5,000	0
581E08	136,020	136,020	136,020	136,020	0	-136,020
581E09	136,020	136,020	136,020	136,020	0	-136,020
581E10	135,000	135,000	135,000	135,000	135,000	0
581E11	136,020	136,020	136,020	136,020	136,020	0
581E12	136,020	136,020	136,020	136,020	136,020	0
581E13	136,020	136,020	136,020	136,020	136,020	0
581E14	50,000	50,000	55,000	55,000	60,000	5,000
581E15	136,020	136,020	136,020	136,020	136,020	0
581E16	400,000	400,000	400,000	400,000	400,000	0
581E17	136,020	136,020	136,020	136,020	136,020	0
581E18	0	167,000	165,000	160,000	160,000	0
581E19	0	225,000	220,000	220,000	220,000	0
581E20	0	136,020	136,020	136,020	136,020	0
581E21	0	0	95,000	100,000	100,000	0
581E22	0	0	136,020	272,040	136,020	-136,020
581E23	0	0	0	0	136,020	136,020
581E24	0	0	0	0	208,370	208,370
581E25	0	0	0	0	100,000	100,000
TOTAL DEBT SERVICE	1,542,140	2,070,160	2,299,180	2,435,200	2,476,530	41,330
TOTAL BOND MATURITIES	1,542,140	2,070,160	2,299,180	2,435,200	2,476,530	41,330
60A10772 - INTEREST ON BONDS						
DEBT SERVICE						
582C13	1,688	1,488	1,288	1,088	888	-200
582E10	68,006	62,606	57,206	51,806	46,406	-5,400
582E14	96,656	95,156	93,156	90,957	88,756	-2,201
582E18	0	104,207	99,450	91,200	83,200	-8,000
582E19	0	142,728	136,400	125,400	114,400	-11,000
582E21	0	0	98,338	96,979	91,979	-5,000
582E25	0	0	0	0	87,433	87,433
TOTAL DEBT SERVICE	166,350	406,185	485,838	457,430	513,062	55,632
TOTAL INTEREST ON BONDS	166,350	406,185	485,838	457,430	513,062	55,632
60A10781 - MWRA ASSESSMENTS						
INTERGOVERNMENTAL						
562010	30,591	25,910	30,055	35,000	35,000	0
563001	12,080,214	12,681,900	13,532,097	13,777,627	14,314,954	537,327
TOTAL INTERGOVERNMENTAL	12,110,805	12,707,811	13,562,152	13,812,627	14,349,954	537,327
TOTAL MWRA ASSESSMENTS	12,110,805	12,707,811	13,562,152	13,812,627	14,349,954	537,327
TOTAL TREASURY	13,819,295	15,184,156	16,347,170	16,705,257	17,339,546	634,289

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
108 - LAW						
60A10841 - LEGAL CLAIMS/SETTLEMENTS						
EXPENSES						
572500 CLAIMS/SETTLEMENTS	0	0	70,000	50,000	50,000	0
TOTAL EXPENSES	0	0	70,000	50,000	50,000	0
TOTAL LEGAL CLAIMS/SETTLEMENTS	0	0	70,000	50,000	50,000	0
TOTAL LAW	0	0	70,000	50,000	50,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
401 - PUBLIC WORKS							
60A40101 - WATER ADMIN & SUPPORT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	7	0	0	0
TOTAL PERSONNEL SERVICES		0	0	7	0	0	0
EXPENSES							
531600	BOND/NOTE SALE COSTS	25,000	0	0	0	0	0
531700	MAILING SERVICES	5,000	35,000	29,582	35,000	35,000	0
531900	TRAINING EXPENSES	0	0	3,642	0	6,000	6,000
558700	ENGINEERING SURVEY SU	8,983	0	0	10,000	10,000	0
559200	BOOKS/MANUALS/PERIODI	0	134	0	0	0	0
573000	DUES & SUBSCRIPTIONS	-262	0	0	0	0	0
TOTAL EXPENSES		38,721	35,134	33,223	45,000	51,000	6,000
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		0	0	0	0	0	0
TOTAL WATER ADMIN & SUPPORT		38,721	35,134	33,230	45,000	51,000	6,000
60A40102 - WATER VEHICLE MAINT.							
PERSONNEL SERVICES							
513010	REGULAR OVERTIME	0	2,172	0	0	0	0
TOTAL PERSONNEL SERVICES		0	2,172	0	0	0	0
EXPENSES							
524030	MOTOR VEHICLE R-M	23,723	24,605	56,670	50,000	50,000	0
524080	DEPARTMENTAL EQUIP R-	3,241	7,485	6,027	0	0	0
530300	MOTOR VEHICLE INSPECT	0	0	0	200	208	8
548000	GASOLINE	46,875	35,000	35,688	40,000	64,339	24,339
548100	DIESEL FUEL	28,000	30,000	29,137	30,000	37,364	7,364
548400	VEHICLE REPAIR PARTS	42,938	40,000	47,131	40,000	45,000	5,000
558100	UNIFORMS/PROTECTIVE	0	987	0	0	0	0
TOTAL EXPENSES		144,776	138,077	174,653	160,200	196,911	36,711
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	30	0	0	0	0
TOTAL FRINGE BENEFITS		0	30	0	0	0	0
CAPITAL EXPENSES							
585000	EQUIPMENT & MACHINER	0	19,500	4,998	0	0	0
585010	AUTOMOBILES/LIGHT TRU	91,369	0	88,845	0	0	0
585020	CONSTRUCTION EQUIPME	629,598	109,499	12,634	300,000	200,000	-100,000
TOTAL CAPITAL EXPENSES		720,967	128,999	106,476	300,000	200,000	-100,000
TOTAL WATER VEHICLE MAINT.		865,743	269,278	281,129	460,200	396,911	-63,289

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
60A40103 - WATER METERS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	73,025	0	0	0	0	0
511002	FULL TIME WAGES	310,312	297,089	252,512	387,389	427,030	39,641
511101	PART TIME < 20 HRS/WK	13,302	9,968	4,666	0	0	0
513010	REGULAR OVERTIME	47,728	44,180	43,187	60,000	60,000	0
514001	LONGEVITY	6,385	7,158	6,962	9,129	8,321	-808
514321	PROMPTNESS PAY STIPE	31	29	31	0	0	0
515005	BONUSES	300	1,750	0	0	0	0
515101	CLOTHING ALLOWANCE	5,000	5,000	5,000	6,000	6,000	0
TOTAL PERSONNEL SERVICES		456,084	365,174	312,357	462,518	501,351	38,833
EXPENSES							
524040	ELECTRICAL EQUIP R-M	0	0	10,705	0	0	0
524100	SOFTWARE MAINTENANC	28,400	14,214	2,301	25,000	25,000	0
530100	CONSULTANTS	0	13,231	42,042	20,000	20,000	0
530203	ENGINEERING SERVICES	710	880	20,025	20,000	20,000	0
532100	TUITION ASSISTANCE	500	0	0	0	0	0
554400	WATER METER PARTS	97,303	80,084	109,449	150,000	150,000	0
558100	UNIFORMS/PROTECTIVE	0	0	196	0	0	0
TOTAL EXPENSES		126,913	108,409	184,718	215,000	215,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,023	2,793	2,560	3,007	2,506	-501
57HLTH	HEALTH INSURANCE	105,864	102,815	106,930	131,511	113,270	-18,241
57LIFE	BASIC LIFE INSURANCE	227	165	165	114	114	0
57MEDA	MEDICARE PAYROLL TAX	5,657	4,612	3,989	5,837	6,400	563
57OPEB	OPEB CONTRIBUTION	1	0	0	2,439	2,702	263
TOTAL FRINGE BENEFITS		114,771	110,385	113,644	142,907	124,992	-17,915
CAPITAL EXPENSES							
585121	PC SOFTWARE-ADMIN	0	6,411	30,000	50,000	50,000	0
585180	WATER METERS	17,618	102,367	5,478	100,000	100,000	0
TOTAL CAPITAL EXPENSES		17,618	108,778	35,478	150,000	150,000	0
TOTAL WATER METERS		715,386	692,746	646,197	970,425	991,343	20,918

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
60A40104 - WATER MAIN REPAIR/INSTL							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	155,308	223,736	241,964	248,383	278,762	30,379
511002	FULL TIME WAGES	198,514	144,446	121,263	0	0	0
511005	DPW LABOR WORK FOR O	109,049	57,109	59,986	65,000	65,000	0
511102	PART TIME > 20 HRS/WK	0	-1,060	0	0	0	0
512008	INTERNS	0	2,381	0	0	0	0
513010	REGULAR OVERTIME	129,747	146,837	76,733	75,000	75,000	0
513040	WORK BY OTHER DEPTS.	39,616	34,492	32,564	30,000	30,000	0
514001	LONGEVITY	4,542	4,756	6,697	1,875	2,875	1,000
514005	WORKING OUT OF GRADE	0	0	39	0	0	0
514008	STAND-BY-PAY	0	0	14,100	0	0	0
514321	PROMPTNESS PAY STIPE	2,539	2,995	1,737	0	0	0
515005	BONUSES	0	1,000	0	0	0	0
515006	VACATION BUY BACK	0	0	1,560	0	0	0
515101	CLOTHING ALLOWANCE	5,000	4,000	3,000	2,000	2,000	0
	TOTAL PERSONNEL SERVICES	644,316	620,692	559,642	422,258	453,637	31,379
EXPENSES							
527400	RENTAL - EQUIPMENT	533	328	502	2,000	2,000	0
530203	ENGINEERING SERVICES	261,267	221,092	68,096	200,000	200,000	0
539000	POLICE PRIVATE DETAIL S	12,924	16,215	20,594	0	0	0
539100	ROCK CRUSHING SVS	99,078	111,774	136,388	115,000	115,000	0
543600	LARGE TOOLS	0	805	0	0	0	0
553000	CONSTRUCTION SUPPLIE	98,562	52,754	83,745	100,000	100,000	0
553100	PAVING SUPPLIES	74,745	67,986	25,020	75,000	75,000	0
	TOTAL EXPENSES	547,110	470,953	334,345	492,000	492,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,164	2,396	1,876	1,705	1,503	-202
57HLTH	HEALTH INSURANCE	73,173	83,428	73,296	70,558	44,972	-25,586
57LIFE	BASIC LIFE INSURANCE	127	212	227	228	118	-110
57MEDA	MEDICARE PAYROLL TAX	4,593	5,858	5,273	3,658	4,113	455
57OPEB	OPEB CONTRIBUTION	1,082	3,751	3,830	4,141	2,117	-2,024
	TOTAL FRINGE BENEFITS	81,140	95,646	84,501	80,290	52,823	-27,467
	TOTAL WATER MAIN REPAIR/INSTL	1,272,566	1,187,291	978,488	994,548	998,460	3,912

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
60A40105 - WATER SERVICE CONNECTIONS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	204,066	0	523	0	0	
511002	FULL TIME WAGES	535,227	611,771	653,195	796,050	872,339	76,289
511102	PART TIME > 20 HRS/WK	0	0	9,305	0	0	0
513010	REGULAR OVERTIME	124,514	103,072	36,414	120,000	100,000	-20,000
514001	LONGEVITY	15,542	14,333	15,973	15,454	13,545	-1,909
514005	WORKING OUT OF GRADE	0	0	91	0	0	0
514008	STAND-BY-PAY	0	0	1,860	0	0	0
514309	OTHER STIPENDS	3,250	0	0	0	0	0
514321	PROMPTNESS PAY STIPE	2,771	2,408	4,493	0	0	0
515005	BONUSES	1,050	3,850	0	0	0	0
515101	CLOTHING ALLOWANCE	12,000	12,000	11,000	13,000	13,000	0
515102	CLEANING ALLOWANCE	1,000	0	500	0	0	0
	TOTAL PERSONNEL SERVICES	899,420	747,434	733,352	944,504	998,884	54,380
EXPENSES							
530100	CONSULTANTS	425	0	0	0	0	0
530203	ENGINEERING SERVICES	69,664	18,992	107,199	250,000	250,000	0
546000	GROUNDS MAINT SUPPLIE	538	0	0	1,000	1,000	0
553000	CONSTRUCTION SUPPLIE	173,055	152,528	205,073	175,000	175,000	0
553100	PAVING SUPPLIES	32,698	32,384	65,000	30,000	30,000	0
577100	PROFESSIONAL LICENSES	1,349	165	373	1,500	1,500	0
	TOTAL EXPENSES	277,728	204,069	377,645	457,500	457,500	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,605	3,567	3,887	4,113	3,709	-403
57HLTH	HEALTH INSURANCE	215,767	168,177	179,714	225,642	188,556	-37,087
57LIFE	BASIC LIFE INSURANCE	368	227	222	342	171	-171
57MEDA	MEDICARE PAYROLL TAX	12,566	9,749	8,888	11,955	13,034	1,079
57OPEB	OPEB CONTRIBUTION	9,722	8,935	8,643	8,816	5,286	-3,530
	TOTAL FRINGE BENEFITS	243,028	190,655	201,354	250,868	210,756	-40,112
CAPITAL EXPENSES							
586008	WATER SYSTEM	56,227	0	49,980	100,000	100,000	0
	TOTAL CAPITAL EXPENSES	56,227	0	49,980	100,000	100,000	0
	TOTAL WATER SERVICE CONNECTIONS	1,476,403	1,142,158	1,362,332	1,752,872	1,767,140	14,268

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
60A40106 - HYDRANT INSPECTIONS							
PERSONNEL SERVICES							
511002	FULL TIME WAGES	153,065	131,891	105,324	128,078	141,834	13,756
513010	REGULAR OVERTIME	4,207	7,008	3,117	5,000	5,195	195
513040	WORK BY OTHER DEPTS.	0	0	320	0	0	0
514001	LONGEVITY	2,009	2,223	902	1,687	1,870	183
514005	WORKING OUT OF GRADE	0	0	14	0	0	0
514008	STAND-BY-PAY	0	0	633	0	0	0
514321	PROMPTNESS PAY STIPE	0	0	65	0	0	0
515005	BONUSES	0	700	0	0	0	0
515006	VACATION BUY BACK	0	0	6,242	0	0	0
515101	CLOTHING ALLOWANCE	3,000	2,000	3,000	2,000	2,000	0
TOTAL PERSONNEL SERVICES		162,281	143,822	119,616	136,765	150,899	14,134
EXPENSES							
530203	ENGINEERING SERVICES	0	0	0	110,000	75,000	-35,000
553000	CONSTRUCTION SUPPLIE	0	0	2,920	5,000	5,000	0
554600	HYDRANTS/HYDRANT PAR	78,220	9,377	62,776	100,000	75,000	-25,000
TOTAL EXPENSES		78,220	9,377	65,696	215,000	155,000	-60,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	918	1,132	794	501	501	0
57HLTH	HEALTH INSURANCE	43,375	40,891	32,717	22,598	23,502	904
57LIFE	BASIC LIFE INSURANCE	104	57	28	57	0	-57
57MEDA	MEDICARE PAYROLL TAX	2,241	1,906	1,578	1,911	2,113	202
57OPEB	OPEB CONTRIBUTION	3,404	0	0	2,270	0	-2,270
TOTAL FRINGE BENEFITS		50,042	43,986	35,117	27,336	26,116	-1,220
TOTAL HYDRANT INSPECTIONS		290,543	197,185	220,428	379,101	332,015	-47,086

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
60A40107 - WATER PUMP STATION MAINT						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	0	0	1,212	0	0	0
TOTAL PERSONNEL SERVICES	0	0	1,212	0	0	0
EXPENSES						
521000 ELECTRICITY	63,651	85,000	84,632	70,000	70,000	0
524200 LANDSCAPING	0	0	0	20,000	20,000	0
530100 CONSULTANTS	0	0	0	6,000	6,000	0
530203 ENGINEERING SERVICES	68,722	31,087	21,281	82,000	75,000	-7,000
534020 CELLULAR TELEPHONES	160	137	147	300	312	12
554500 PUMP STATION PARTS	0	0	0	20,000	20,000	0
TOTAL EXPENSES	132,533	116,224	106,060	198,300	191,312	-6,988
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	17	0	0	0
TOTAL FRINGE BENEFITS	0	0	17	0	0	0
CAPITAL EXPENSES						
586008 WATER SYSTEM	36,440	282,834	17,790	0	0	0
TOTAL CAPITAL EXPENSES	36,440	282,834	17,790	0	0	0
TOTAL WATER PUMP STATION MAINT	168,973	399,058	125,079	198,300	191,312	-6,988
TOTAL PUBLIC WORKS	4,828,335	3,922,849	3,646,884	4,800,446	4,728,181	-72,265

FUND: 6000 - 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										
60A40103 - WATER METERS										
511002	WF WATER METR REPAIR/INST	12/17/2007				0	TM9-06,06	FY 2022	1.00	72,913
	MCDONNELL, TIMOTHY	12/17/2007	14.54	1,496	0	1,000	TM9-06,06	FY 2023	1.00	75,100
	WATER METR REPAIR/INSTA	12/11/1997				0	TM7-06,06	FY 2022	1.00	68,737
	MALO, BRIAN	12/11/1997	24.58	2,116	0	1,000	TM7-06,06	FY 2023	1.00	70,799
	WATER METR REPAIR/INSTA	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
	WATER METR REPAIR/INSTA	2/24/2003				0	TM7-06,06	FY 2022	1.00	68,737
	WHITE, JAMES	2/24/2003	19.35	1,763	0	1,000	TM7-06,06	FY 2023	1.00	70,799
	WATER METR REPAIR/INSTA	3/6/2013				0	TM7-06,06	FY 2022	1.00	68,737
	WASHINGTON, KENDELL	3/6/2013	9.32	1,234	2,702	1,000	TM7-06,06	FY 2023	1.00	70,799
	BACKFLOW PREVENTION TEC	8/31/1998				0	TM6-06,06	FY 2022	1.00	66,732
	BERTRAND, WILLIAM	8/31/1998	23.84	1,712	0	1,000	TM6-06,06	FY 2023	1.00	68,734
Account Totals:						0		FY 2022	6.00	414,593
					8,321	2,702	6,000	FY 2023	6.00	427,030
TOTAL WATER METERS						0		FY 2022	6.00	414,593
					8,321	2,702	6,000	FY 2023	6.00	427,030
60A40104 - WATER MAIN REPAIR/INSTL										
511001	DIR OF ENGINEERING	11/6/2006				0	HY11-29,29	FY 2022	0.50	62,614
	NICHOLS, FRANCIS	11/6/2006	15.65	500	0	0	HY11-31,31	FY 2023	0.50	64,507
	DESIGN MANAGER	3/20/2017				0	HY10-23,26	FY 2022	0.50	54,760
	VARGAS, ALFREDO	3/20/2017	5.28	375	2,117	0	HY10-26,28	FY 2023	0.50	56,828
	ASSISTANT CONSTRUCTION EN	2/24/2003				0	EN43-12,12	FY 2022	1.00	88,985
	STELLATO, ANGELO	2/24/2003	19.35	2,000	0	1,000	EN43-12,12	FY 2023	1.00	91,655
	SURVEY INST TECH	7/1/2021				0	EN41-04,05	FY 2022	1.00	61,667
	VACANT		0	0	0	1,000	EN41-05,06	FY 2023	1.00	65,772
Account Totals:						0		FY 2022	3.00	268,026
					2,875	2,117	2,000	FY 2023	3.00	278,762
TOTAL WATER MAIN REPAIR/INSTL						0		FY 2022	3.00	268,026
					2,875	2,117	2,000	FY 2023	3.00	278,762
60A40105 - WATER SERVICE CONNECTIONS										
511002	WORKING FOREMAN	7/1/2021				0	TM9-06,06	FY 2022	1.00	72,913
	VACANT		0	0	2,816	1,000	TM9-06,06	FY 2023	1.00	75,100
	WORKING FOREMAN	3/1/1999				0	TM9-06,06	FY 2022	1.00	72,913
	YERARDI, STEPHEN	3/1/1999	23.33	1,870	0	1,000	TM9-06,06	FY 2023	1.00	75,100
	WORKING FOREMAN	2/28/2012				0	TM9-06,06	FY 2022	1.00	72,913
	MACMILLAN, ALEXANDER	2/28/2012	10.34	1,309	0	1,000	TM9-06,06	FY 2023	1.00	75,100
	WORKING FOREMAN	11/20/2000				0	TM9-06,06	FY 2022	1.00	72,913
	HODGDON, STEPHEN	11/20/2000	21.61	1,870	0	1,000	TM9-06,06	FY 2023	1.00	75,100
	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

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	SHMEO	3/21/2022				0	TM6-01,01	FY 2022	1.00	55,374	
	PAOLA, MICHAEL	3/21/2022	0.28	0	0	1,000	TM6-01,02	FY 2023	1.00	57,590	
	SHMEO	8/20/2007				0	TM6-06,06	FY 2022	1.00	66,732	
	MAZZARELLA, ROBERT	8/20/2007	14.86	1,369	0	1,000	TM6-06,06	FY 2023	1.00	68,734	
	WATER SYSTEM CRAFTSMAN	11/26/1984				0	TM4-06,06	FY 2022	1.00	62,891	
	CARTER, ARTHUR	11/26/1984	37.6	2,581	0	1,000	TM4-06,06	FY 2023	1.00	64,777	
	WATER SYSTEM CRAFT/HMEO	6/29/2015				0	TM5-06,06	FY 2022	1.00	64,791	
	PINZONE, MATTHEW	6/29/2015	7.01	997	0	1,000	TM5-06,06	FY 2023	1.00	66,734	
	WATER SYSTEM CRAFT/HMEO	11/9/2020				0	TM5-01,01	FY 2022	1.00	53,766	
	DONOVAN, MICHAEL	11/9/2020	1.64	0	0	1,000	TM5-01,02	FY 2023	1.00	56,565	
	WATER SYSTEM CRAFT/HMEO	10/14/2003				0	TM5-06,06	FY 2022	1.00	64,791	
	QUINN, BRIAN	10/14/2003	18.71	1,330	0	1,000	TM5-06,06	FY 2023	1.00	66,734	
	HMEO	10/1/2013				0	TM4-06,06	FY 2022	1.00	62,891	
	MAGAZU, STEVEN	10/1/2013	8.75	968	2,470	1,000	TM4-06,06	FY 2023	1.00	64,777	
	LABORER	9/4/2007				0	TM3-06,06	FY 2022	1.00	60,970	
	ONEIL, JEFFREY	9/4/2007	14.83	1,251	0	1,000	TM3-06,06	FY 2023	1.00	62,799	
	Account Totals:						0		FY 2022	13.00	843,178
						13,545	5,286	13,000	FY 2023	13.00	872,339
	TOTAL WATER SERVICE CONNECTIONS						0		FY 2022	13.00	843,178
					13,545	5,286	13,000	FY 2023	13.00	872,339	
60A40106 - HYDRANT INSPECTIONS											
511002	WORKING FOREMAN	12/10/2001				0	TM9-06,06	FY 2022	1.00	72,913	
	SANFORD, MICHAEL	12/10/2001	20.56	1,870	0	1,000	TM9-06,06	FY 2023	1.00	75,100	
	WATER SYSTEM CRAFT/HMEO	7/1/2020				0	TM5-06,06	FY 2022	1.00	64,791	
	VACANT		0	0	0	1,000	TM5-06,06	FY 2023	1.00	66,734	
Account Totals:						0		FY 2022	2.00	137,704	
					1,870	0	2,000	FY 2023	2.00	141,834	
TOTAL HYDRANT INSPECTIONS						0		FY 2022	2.00	137,704	
					1,870	0	2,000	FY 2023	2.00	141,834	
TOTAL PUBLIC WORKS						0		FY 2022	24.00	1,663,501	
					26,611	10,105	23,000	FY 2023	24.00	1,719,965	