



Utilities Division – Sewer Fund

Mission

To 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 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. We measure our performance in improving the system and infrastructure by comparing our annual sewer flows against other MWRA communities.

Department of Public Works

Utilities Sewer Division

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Provide a Safe and Efficient Sewer System

The Sewer Division will continue with the City's Sewer Inflow and Infiltration (I & I) Rehabilitation Program. The Sewer I & I Program continues to reduce Newton's wastewater contribution to the Massachusetts Water Resource Authority treatment facility by eliminating these flows from the sewer system, thereby reducing treatment costs for the city, and reducing the environmental impact from excessive sewer outflows.

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

structural elements, and instrumentation to ensure uninterrupted services of these critical facilities. The first phase of infrastructure improvements will consist 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.

Outcome 2

Continue Long-term Sewer Pump Station Improvements

FUND: 6100 - SEWER 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							
61A10490 - TRANSFER TO OTHER FUND	6,218,253	2,354,464	2,372,000	1,992,375	2,070,078	77,703	4%
61A10491 - CONTRIBUTORY RETIREMEN	544,771	543,943	563,774	609,505	659,283	49,778	8%
61A10492 - WORKERS COMPENSATION	250,000	250,000	250,000	250,000	250,000	0	0%
61A10498 - BUDGETED RESERVES	0	0	0	125,000	0	-125,000	-100%
TOTAL DEPARTMENT 104	7,013,024	3,148,407	3,185,774	2,976,880	2,979,361	2,481	0%
107 - TREASURY							
61A10771 - BOND MATURITIES	566,799	686,045	797,493	1,257,400	1,257,400	0	0%
61A10772 - BOND INTEREST	180,916	165,552	150,975	137,901	123,575	-14,326	-10%
61A10781 - MWRA ASSESSMENTS	22,348,192	22,445,951	21,895,848	22,492,759	23,055,078	562,319	3%
TOTAL DEPARTMENT 107	23,095,907	23,297,548	22,844,316	23,888,060	24,436,053	547,993	2%
108 - LAW							
61A10841 - LEGAL CLAIMS/SETTLEMENT	51,169	0	0	50,000	50,000	0	0%
TOTAL DEPARTMENT 108	51,169	0	0	50,000	50,000	0	0%
401 - PUBLIC WORKS							
61A40101 - SEWER BLDG/GROUND MAIN	101,953	126,062	120,815	136,500	126,500	-10,000	-7%
61A40102 - UTILITIES ADMIN & SUPPORT	917,395	1,832,422	1,858,269	2,026,591	1,935,132	-91,459	-5%
61A40103 - SEWER VEHICLE MAINT.	732,604	668,382	497,108	486,200	487,501	1,301	0%
61A40104 - SEWER MAIN REPAIR/INSTL.	563,576	676,394	457,306	793,652	801,537	7,885	1%
61A40105 - SEWER SERVICE CONNECTI	655,742	536,611	605,835	721,970	726,405	4,435	1%
61A40106 - SEWER PUMP STATION MAIN	494,854	428,400	421,936	586,100	554,500	-31,600	-5%
TOTAL DEPARTMENT 401	3,466,124	4,268,271	3,961,270	4,751,013	4,631,575	-119,437	-3%
TOTAL FUND 6100	33,626,224	30,714,226	29,991,360	31,665,953	32,096,989	431,036	1%

FUND: 6100 - SEWER 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						
61A10490 - TRANSFER TO OTHER FUNDS						
TRANS TO OTHER FUND						
590001 TRANS TO-GENERAL FUN	1,814,042	1,858,464	1,925,000	1,992,375	2,070,078	77,703
597100 TRANS TO-SEWER SYSTE	4,404,211	0	0	0	0	0
597115 TRNS TO- VACTOR COMB	0	496,000	0	0	0	0
597116 TRANS TO-21 DESIGN PU	0	0	447,000	0	0	0
TOTAL TRANS TO OTHER FUND	6,218,253	2,354,464	2,372,000	1,992,375	2,070,078	77,703
TOTAL TRANSFER TO OTHER FUNDS	6,218,253	2,354,464	2,372,000	1,992,375	2,070,078	77,703
61A10491 - CONTRIBUTORY RETIREMENT						
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	375,672	358,065	370,182	386,492	423,595	37,103
57HLTH HEALTH INSURANCE	157,068	164,921	171,517	187,710	198,973	11,263
57LIFE BASIC LIFE INSURANCE	0	11,549	11,895	12,371	12,866	495
57MEDB MEDICARE PART B REIMB	12,031	9,409	10,180	22,932	23,849	917
TOTAL FRINGE BENEFITS	544,771	543,943	563,774	609,505	659,283	49,778
TOTAL CONTRIBUTORY RETIREMENT	544,771	543,943	563,774	609,505	659,283	49,778
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
61A10498 - BUDGETED RESERVES						
EXPENSES						
579000 CURRENT YEAR RESERVE	0	0	0	125,000	0	-125,000
TOTAL EXPENSES	0	0	0	125,000	0	-125,000
TOTAL BUDGETED RESERVES	0	0	0	125,000	0	-125,000
TOTAL COMPTROLLER	7,013,024	3,148,407	3,185,774	2,976,880	2,979,361	2,481

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
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	3,399	8,145	8,093	10,000	10,000	0
581F04	SEWER IMPROVEMENTS-2	25,000	25,000	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	215,000	215,000	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-	0	0	114,500	114,500	114,500	0
581F12	MWRA SEWER PROJ 9 #38	0	0	0	458,000	458,000	0
581F38	MWRA SEWER SYSTEM 45	0	114,500	114,500	114,500	114,500	0
581I26	SEWER VEHICLE - 2016	20,000	20,000	25,000	25,000	25,000	0
TOTAL DEBT SERVICE		566,799	686,045	797,493	1,257,400	1,257,400	0
TOTAL BOND MATURITIES		566,799	686,045	797,493	1,257,400	1,257,400	0
61A10772 - BOND INTEREST							
DEBT SERVICE							
582C13	WATER BLDG MASONRY-'1	1,687	1,488	1,288	1,088	887	-201
582F03	MWPAT I&I-2002	487	352	0	750	250	-500
582F04	SEWER IMPVMTS - 2010	15,079	11,950	10,400	9,300	8,200	-1,100
582F06	SEWER IMPROVEMENTS-2	40,675	38,375	35,500	32,625	29,750	-2,875
582F07	SEWER I&I REMOVAL-2013	106,188	97,588	88,988	80,588	72,188	-8,400
582I26	SEWER VEHICLE - 2016	16,800	15,800	14,800	13,550	12,300	-1,250
TOTAL DEBT SERVICE		180,916	165,552	150,975	137,901	123,575	-14,326
TOTAL BOND INTEREST		180,916	165,552	150,975	137,901	123,575	-14,326
61A10781 - MWRA ASSESSMENTS							
INTERGOVERNMENTAL							
563001	MWRA CHARGES	22,348,192	22,445,951	21,895,848	22,492,759	23,055,078	562,319
TOTAL INTERGOVERNMENTAL		22,348,192	22,445,951	21,895,848	22,492,759	23,055,078	562,319
TOTAL MWRA ASSESSMENTS		22,348,192	22,445,951	21,895,848	22,492,759	23,055,078	562,319
TOTAL TREASURY		23,095,907	23,297,548	22,844,316	23,888,060	24,436,053	547,993

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
108 - LAW						
61A10841 - LEGAL CLAIMS/SETTLEMENTS						
EXPENSES						
572500 CLAIMS/SETTLEMENTS	51,169	0	0	50,000	50,000	0
TOTAL EXPENSES	51,169	0	0	50,000	50,000	0
TOTAL LEGAL CLAIMS/SETTLEMENTS	51,169	0	0	50,000	50,000	0
TOTAL LAW	51,169	0	0	50,000	50,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
401 - PUBLIC WORKS							
61A40101 - SEWER BLDG/GROUND MAINT							
PERSONNEL SERVICES							
511101	PART TIME < 20 HRS/WK	0	0	954	0	0	0
513010	REGULAR OVERTIME	0	371	208	0	0	0
514321	PROMPTNESS PAY STIPE	0	0	31	0	0	0
TOTAL PERSONNEL SERVICES		0	371	1,192	0	0	0
EXPENSES							
521000	ELECTRICITY	24,682	25,126	23,920	25,000	25,000	0
521100	NATURAL GAS	2,110	2,898	5,352	3,000	3,000	0
523000	WATER & SEWER SERVIC	23,300	25,859	33,709	25,000	20,000	-5,000
524070	PUBLIC BUILDING R-M	0	200	0	1,000	1,000	0
524090	PUBLIC PROPERTY R-M	2,223	0	8,900	2,500	2,500	0
529000	CLEANING/CUSTODIAL SV	6,013	10,429	12,927	15,000	15,000	0
530100	CONSULTANTS	0	27,296	7,696	20,000	15,000	-5,000
539100	ROCK CRUSHING SVS	19,044	32,897	13,922	35,000	35,000	0
543000	BUILDING MAINT SUPPLIE	2,419	272	2,888	3,000	3,000	0
545000	CLEANING/CUSTODIAL SU	958	710	0	1,000	1,000	0
546000	GROUNDS MAINT SUPPLIE	609	0	0	1,000	1,000	0
552300	PAPER GOODS & SUPPLIE	0	0	4,861	5,000	5,000	0
TOTAL EXPENSES		81,358	125,686	114,173	136,500	126,500	-10,000
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	5	17	0	0	0
TOTAL FRINGE BENEFITS		0	5	17	0	0	0
CAPITAL EXPENSES							
584000	SITE IMPROVEMENTS	20,596	0	5,432	0	0	0
TOTAL CAPITAL EXPENSES		20,596	0	5,432	0	0	0
TOTAL SEWER BLDG/GROUND MAINT		101,953	126,062	120,815	136,500	126,500	-10,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
61A40102 - UTILITIES ADMIN & SUPPORT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	337,258	950,073	1,042,936	1,125,920	1,193,339	67,419
511002	FULL TIME WAGES	114,239	109,654	50,313	63,413	72,907	9,494
511101	PART TIME < 20 HRS/WK	0	15,372	10,478	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	70	0	0	0
512003	WORK STUDY WAGES	0	10,265	0	0	0	0
513010	REGULAR OVERTIME	18,748	11,180	18,482	45,000	25,000	-20,000
513040	WORK BY OTHER DEPTS.	3,751	0	0	0	0	0
514001	LONGEVITY	8,069	16,041	14,668	12,598	11,339	-1,259
514308	SPECIALIST PAY	0	0	1,250	2,500	2,500	0
514309	OTHER STIPENDS	0	5,173	3,481	0	0	0
514311	SNOW STAND-BY PAY	0	0	435	0	0	0
514321	PROMPTNESS PAY STIPE	0	0	58	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	6,555	0	0	0	0
515005	BONUSES	1,200	700	0	0	0	0
515006	VACATION BUY BACK	0	13,711	0	0	0	0
515101	CLOTHING ALLOWANCE	3,000	8,000	7,000	6,000	6,000	0
515102	CLEANING ALLOWANCE	1,500	3,500	4,000	4,000	4,000	0
TOTAL PERSONNEL SERVICES		487,765	1,150,223	1,153,170	1,259,431	1,315,085	55,654
EXPENSES							
524010	OFFICE EQUIPMENT R-M	0	1,896	1,051	1,000	1,000	0
524040	ELECTRICAL EQUIP R-M	943	282	0	1,000	1,000	0
524100	SOFTWARE MAINTENANC	53,171	62,180	216,759	100,000	50,000	-50,000
527400	RENTAL - EQUIPMENT	4,792	6,050	5,573	10,000	10,390	390
530100	CONSULTANTS	0	0	2,055	12,000	0	-12,000
530203	ENGINEERING SERVICES	2,717	40,529	0	0	0	0
530206	LSP SERVICES	0	0	0	20,000	20,000	0
530211	COUNSELING SERVICES	0	9,000	0	0	0	0
530214	MWPAT ADMIN FEES	2,963	41,912	21,000	2,000	2,000	0
531300	TEMP STAFFING SERVICE	0	593	0	1,000	1,000	0
531600	BOND/NOTE SALE COSTS	0	0	4,000	0	0	0
531700	MAILING SERVICES	7,000	24,022	28,379	35,000	35,000	0
531900	TRAINING EXPENSES	15,112	20,562	27,454	33,000	33,000	0
534020	CELLULAR TELEPHONES	30,984	41,624	43,864	45,000	45,000	0
534030	BEEPERS	421	558	202	500	500	0
534100	POSTAGE	21,598	1,914	14,015	30,000	30,000	0
534200	PRINTING	24,769	183	3,768	30,000	30,000	0
534300	ADVERTISING/PUBLICATIO	1,207	818	199	1,000	1,000	0
537100	MEDICAL SERVICES	0	1,596	0	3,000	3,000	0
542000	OFFICE SUPPLIES	18,939	19,841	17,048	20,000	20,000	0
543200	SMALL TOOLS	15,197	14,844	15,431	25,000	25,000	0
550000	MEDICAL SUPPLIES	236	152	0	500	500	0
558000	PUBLIC SAFETY SUPPLIES	317	0	0	500	500	0
558100	UNIFORMS/PROTECTIVE	26,874	27,073	29,737	30,000	30,000	0
558500	COMPUTER SUPPLIES	6,480	2,750	5,485	7,500	7,500	0
558800	PHOTOGRAPHIC SUPPLIE	400	0	0	500	500	0
559200	BOOKS/MANUALS/PERIODI	338	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
571000	VEHICLE USE REIMBURSE	84	0	0	0	0	0
571100	IN-STATE CONFERENCES	3,615	1,100	0	4,000	4,000	0
571200	REFRESHMENTS/MEALS	1,293	0	0	0	0	0
571600	SPECIAL EVENT EXPENSE	651	258	0	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	4,105	3,869	2,938	5,000	7,500	2,500
576500	PENALTIES/FINES	15	0	0	0	0	0
577100	PROFESSIONAL LICENSES	0	556	665	750	779	29
	TOTAL EXPENSES	244,221	324,161	439,622	419,750	360,669	-59,081
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,463	5,528	5,757	5,512	4,657	-855
57HLTH	HEALTH INSURANCE	86,997	202,703	229,422	255,923	171,178	-84,745
57LIFE	BASIC LIFE INSURANCE	170	500	402	456	443	-13
57MEDA	MEDICARE PAYROLL TAX	4,976	13,693	16,121	17,632	18,706	1,074
57OPEB	OPEB CONTRIBUTION	10	5,567	11,872	17,886	14,394	-3,492
	TOTAL FRINGE BENEFITS	94,616	227,991	263,574	297,409	209,378	-88,031
CAPITAL EXPENSES							
585111	PC HARDWARE-ADMIN	11,534	1,161	0	0	0	0
585121	PC SOFTWARE-ADMIN	77,384	128,886	1,904	50,000	50,000	0
585140	OFFICE EQUIPMENT	1,096	0	0	0	0	0
585141	MINOR OFFICE EQUIPMEN	780	0	0	0	0	0
	TOTAL CAPITAL EXPENSES	90,794	130,046	1,904	50,000	50,000	0
	TOTAL UTILITIES ADMIN & SUPPORT	917,395	1,832,422	1,858,269	2,026,591	1,935,132	-91,459

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
61A40103 - SEWER VEHICLE MAINT.						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	0	325	1,353	0	0	0
TOTAL PERSONNEL SERVICES	0	325	1,353	0	0	0
EXPENSES						
524030 MOTOR VEHICLE R-M	43,074	29,554	45,415	65,000	50,000	-15,000
524080 DEPARTMENTAL EQUIP R-	3,566	4,946	1,154	5,000	5,000	0
524100 SOFTWARE MAINTENANC	0	338	5,402	15,000	10,000	-5,000
527400 RENTAL - EQUIPMENT	0	2,214	0	0	0	0
530300 MOTOR VEHICLE INSPECT	0	0	0	200	208	8
548000 GASOLINE	18,254	14,150	20,871	15,000	25,055	10,055
548100 DIESEL FUEL	26,406	19,602	23,562	25,000	35,238	10,238
548200 TIRES & TIRE SUPPLIES	4,187	3,238	0	0	0	0
548400 VEHICLE REPAIR PARTS	51,167	57,872	46,237	60,000	60,000	0
576400 TOLL CHARGES	606	753	713	1,000	2,000	1,000
TOTAL EXPENSES	147,261	132,667	143,354	186,200	187,501	1,301
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	8	20	0	0	0
TOTAL FRINGE BENEFITS	0	8	20	0	0	0
CAPITAL EXPENSES						
585000 EQUIPMENT & MACHINER	82,843	42,127	4,998	0	0	0
585010 AUTOMOBILES/LIGHT TRU	6,914	18,000	28,520	0	0	0
585011 USED AUTOS/LIGHT TRUC	265,144	0	0	0	0	0
585020 CONSTRUCTION EQUIPME	197,562	475,254	318,864	300,000	300,000	0
585899 OTHER CAP EQUIP <\$15,0	32,880	0	0	0	0	0
TOTAL CAPITAL EXPENSES	585,344	535,381	352,382	300,000	300,000	0
TOTAL SEWER VEHICLE MAINT.	732,604	668,382	497,108	486,200	487,501	1,301

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
61A40104 - SEWER MAIN REPAIR/INSTL.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	1,557	0	0	0
511002	FULL TIME WAGES	193,855	279,595	188,978	365,092	410,404	45,312
511005	DPW LABOR WORK FOR O	342	4,536	2,452	0	0	0
511101	PART TIME < 20 HRS/WK	16,353	9,007	0	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	14,395	0	0	0
513010	REGULAR OVERTIME	73,624	70,625	46,237	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	4,002	4,673	640	5,000	5,000	0
514001	LONGEVITY	2,379	3,307	0	3,876	6,601	2,725
514008	STAND-BY-PAY	0	0	16,150	0	0	0
514311	SNOW STAND-BY PAY	0	0	32	0	0	0
514321	PROMPTNESS PAY STIPE	2,347	3,135	2,770	0	0	0
514325	SNOW DRIVING BONUS	0	0	180	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	0	1,575	0	0	0	0
515006	VACATION BUY BACK	0	5,948	0	0	0	0
515101	CLOTHING ALLOWANCE	3,000	5,500	3,000	6,000	6,000	0
TOTAL PERSONNEL SERVICES		295,902	393,901	276,392	429,967	478,005	48,038
EXPENSES							
527400	RENTAL - EQUIPMENT	2,125	1,250	1,851	3,000	3,117	117
530100	CONSULTANTS	0	7,694	13,225	0	0	0
530203	ENGINEERING SERVICES	157,043	137,322	82,674	100,000	100,000	0
539000	POLICE PRIVATE DETAIL S	2,580	2,448	2,614	3,000	6,000	3,000
553000	CONSTRUCTION SUPPLIE	25,975	52,428	28,111	50,000	50,000	0
553100	PAVING SUPPLIES	5,787	4,086	2,856	5,000	5,000	0
559700	CHEMICALS	3,123	3,470	266	5,000	5,000	0
TOTAL EXPENSES		196,633	208,697	131,596	166,000	169,117	3,117
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,344	1,830	1,068	1,503	1,503	0
57HLTH	HEALTH INSURANCE	40,186	67,120	44,487	86,278	44,195	-42,083
57LIFE	BASIC LIFE INSURANCE	109	194	118	114	114	0
57MEDA	MEDICARE PAYROLL TAX	2,817	3,717	3,587	5,437	6,133	696
57OPEB	OPEB CONTRIBUTION	1,685	936	57	4,352	2,470	-1,882
TOTAL FRINGE BENEFITS		46,141	73,796	49,318	97,684	54,415	-43,269
CAPITAL EXPENSES							
586007	SEWER SYSTEM	24,900	0	0	100,000	100,000	0
TOTAL CAPITAL EXPENSES		24,900	0	0	100,000	100,000	0
TOTAL SEWER MAIN REPAIR/INSTL.		563,576	676,394	457,306	793,652	801,537	7,885

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
61A40105 - SEWER SERVICE CONNECTIONS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	115,781	0	0	0	0	
511002	FULL TIME WAGES	323,326	362,288	360,982	474,408	529,903	55,495
513010	REGULAR OVERTIME	23,457	25,542	9,915	25,000	25,000	0
514001	LONGEVITY	12,822	12,870	7,894	6,785	5,712	-1,073
514005	WORKING OUT OF GRADE	0	0	29	0	0	0
514008	STAND-BY-PAY	0	0	515	0	0	0
514321	PROMPTNESS PAY STIPE	940	638	1,209	0	0	0
515005	BONUSES	570	2,100	0	0	0	0
515101	CLOTHING ALLOWANCE	11,000	6,417	6,500	7,500	7,500	0
515102	CLEANING ALLOWANCE	450	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	488,346	409,855	387,045	513,693	568,115	54,422
EXPENSES							
553000	CONSTRUCTION SUPPLIE	6,907	8,260	12,339	15,000	15,000	0
553100	PAVING SUPPLIES	30,590	8,934	100,610	50,000	50,000	0
559700	CHEMICALS	1,755	0	0	3,000	3,000	0
577100	PROFESSIONAL LICENSES	259	0	0	0	0	0
	TOTAL EXPENSES	39,511	17,195	112,949	68,000	68,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,303	2,737	2,350	3,012	1,907	-1,106
57HLTH	HEALTH INSURANCE	110,692	92,458	88,958	120,058	72,914	-47,144
57LIFE	BASIC LIFE INSURANCE	222	132	198	171	228	57
57MEDA	MEDICARE PAYROLL TAX	6,910	5,598	5,312	7,086	7,875	789
57OPEB	OPEB CONTRIBUTION	6,759	8,637	9,023	9,950	7,367	-2,583
	TOTAL FRINGE BENEFITS	127,885	109,561	105,842	140,278	90,290	-49,987
	TOTAL SEWER SERVICE CONNECTION	655,742	536,611	605,835	721,970	726,405	4,435

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
61A40106 - SEWER PUMP STATION MAINT.						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	0	0	209	0	0	0
TOTAL PERSONNEL SERVICES	0	0	209	0	0	0
EXPENSES						
521000 ELECTRICITY	135,910	147,308	122,981	150,000	150,000	0
524200 LANDSCAPING	0	0	0	2,000	2,000	0
530100 CONSULTANTS	25,945	0	563	14,000	25,000	11,000
530203 ENGINEERING SERVICES	187,010	14,522	173,500	177,000	150,000	-27,000
548100 DIESEL FUEL	0	0	0	600	0	-600
554500 PUMP STATION PARTS	58,605	87,912	52,025	60,000	60,000	0
559700 CHEMICALS	629	2,162	1,655	2,500	2,500	0
TOTAL EXPENSES	408,100	251,904	350,724	406,100	389,500	-16,600
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	3	0	0	0
TOTAL FRINGE BENEFITS	0	0	3	0	0	0
CAPITAL EXPENSES						
586005 SIGNALIZATION	9,071	35,563	35,000	80,000	80,000	0
586007 SEWER SYSTEM	77,683	140,932	36,000	100,000	85,000	-15,000
TOTAL CAPITAL EXPENSES	86,754	176,496	71,000	180,000	165,000	-15,000
TOTAL SEWER PUMP STATION MAINT.	494,854	428,400	421,936	586,100	554,500	-31,600
TOTAL PUBLIC WORKS	3,466,124	4,268,271	3,961,270	4,751,013	4,631,575	-119,437

FUND: 6100 - SEWER 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										
61A40102 - UTILITIES ADMIN & SUPPORT										
511001	DIRECTOR OF UTILITIES	1/22/2022				0	HY12-29,31	FY 2022	1.00	135,308
	FITZGERALD, THOMAS	1/22/2022	0.44	0	5,157	0	HY12-31,33	FY 2023	1.00	139,390
	DEPUTY DPW COMMISSIONER	6/26/1995				0	HY14-19,19	FY 2022	0.50	65,097
	SULLIVAN, SHAWNA	6/26/1995	27.01	1,250	0	2,500	HY14-21,21	FY 2023	0.50	67,064
	DEPUTY DIRECTOR OF UTILIT	1/21/2020				0	HY11-21,24	FY 2022	1.00	113,688
	VALOVCI, DOUGLAS	1/21/2020	2.44	0	4,365	0	HY11-24,26	FY 2023	1.00	117,983
	WATER/SEWER SUPT.	5/3/2004				0	FM11-11,12	FY 2022	1.00	96,898
	OVASKA, MICHAEL	5/3/2004	18.16	1,000	0	1,000	FM11-12,12	FY 2023	1.00	98,755
	ASST WATER/SEWER SUPT.	9/10/2007				0	FM9-10,11	FY 2022	1.00	78,308
	CENCE, LIVIO	9/10/2007	14.81	1,000	0	1,000	FM9-11,12	FY 2023	1.00	80,653
	ASST WATER/SEWER SUPT.	7/1/2021				0	FM9-08,09	FY 2022	1.00	74,912
	VACANT		0	0	0	1,000	FM9-09,10	FY 2023	1.00	77,160
	ASST WATER/SEWER SUPT	11/20/2000				0	FM9-12,12	FY 2022	1.00	81,859
	SULLIVAN, ROBERT	11/20/2000	21.61	2,000	0	1,000	FM9-12,12	FY 2023	1.00	81,859
	ASST WATER/SEWER SUPT	12/5/2006				0	FM9-12,12	FY 2022	1.00	81,859
	REILLY, JOHN	12/5/2006	15.57	1,000	0	1,000	FM9-12,12	FY 2023	1.00	81,859
	SR BILLING CONTROL CLER	11/19/2001				0	AF7-11,11	FY 2022	1.00	73,069
	LAFAUCE, MAURA	11/19/2001	20.62	2,000	0	500	AF7-11,11	FY 2023	1.00	73,069
	UTILITIES OPERATIONS TECH	9/1/1998				0	AF7-11,11	FY 2022	1.00	73,069
	ZEGARELLI, KATHLEEN	9/1/1998	23.83	2,000	0	500	AF7-11,11	FY 2023	1.00	73,069
	BILLING COORDINATOR	12/14/2021				0	AF5-02,02	FY 2022	1.00	46,992
	NICOLAZZO, NATALIE	12/14/2021	0.55	0	0	500	AF5-03,03	FY 2023	1.00	48,402
	ACCOUNTING ASSISTANT	11/5/2018				0	AF5-03,04	FY 2022	1.00	49,588
	MASHKEVYCH, KATERYNA	11/5/2018	3.66	0	0	500	AF5-03,05	FY 2023	1.00	50,807
	PAYROLL ASSISTANT	7/1/2021				0	AF5-02,02	FY 2022	1.00	46,992
	VACANT		0	0	0	500	AF5-03,03	FY 2023	1.00	48,402
	UTILITIES CONTROL CLERK	3/28/2016				0	AF4-10,11	FY 2022	1.00	54,728
	NAPOLITANO, ROCHELLE	3/28/2016	6.26	0	2,097	500	AF4-11,11	FY 2023	1.00	56,179
	W/S CONTROL CLERK	7/1/2021				0	AF4-11,11	FY 2022	1.00	56,179
	VACANT		0	0	0	500	AF4-11,11	FY 2023	1.00	56,179
	CUSTOMER SERVICE CLERK	12/7/2021				0	AF4-01,01	FY 2022	1.00	41,803
	HEREDIA, JENNIFER	12/7/2021	0.57	0	0	500	AF4-01,02	FY 2023	1.00	42,509
Account Totals:						0		FY 2022	15.50	1,170,349
					10,250	11,619	11,500	FY 2023	15.50	1,193,339
511002	SERVICE WRITER	4/14/2014				0	TM8-05,06	FY 2022	1.00	69,640
	PETRIE, CHRISTOPHER	4/14/2014	8.21	1,089	2,775	1,000	TM8-06,06	FY 2023	1.00	72,907
Account Totals:						0		FY 2022	1.00	69,640
					1,089	2,775	1,000	FY 2023	1.00	72,907
TOTAL UTILITIES ADMIN & SUPPORT						0		FY 2022	16.50	1,239,989
					11,339	14,394	12,500	FY 2023	16.50	1,266,246

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									
61A40104 - SEWER MAIN REPAIR/IN STL.															
511002	WF CCTV TRUCK	8/1/2005				0	TM9-06,06	FY 2022	1.00	51,562					
	FARESE, EUGENE	8/1/2005	16.92	1,496	0	1,000	TM9-06,06	FY 2023	1.00	75,100					
	WF WATER SYSTEM CRAFTSMAN	10/20/1997				0	TM9-06,06	FY 2022	1.00	22,229					
	DAGOSTINO, ROBERT	10/20/1997	24.7	2,244	0	1,000	TM9-06,06	FY 2023	1.00	75,100					
	HMEO	10/17/2017				0	TM4-06,06	FY 2022	1.00	62,891					
	SARGSYAN, NORAYR	10/17/2017	4.71	968	2,470	1,000	TM4-06,06	FY 2023	1.00	64,777					
	SHMEO	1/3/2017				0	TM6-03,04	FY 2022	1.00	65,606					
	HUMPHREYS, SETH	1/3/2017	5.49	980	0	1,000	TM6-04,05	FY 2023	1.00	65,564					
	SHMEO	11/6/2017				0	TM6-02,03	FY 2022	1.00	14,215					
	SAULNIER, BRIAN	11/6/2017	4.65	913	0	1,000	TM6-03,04	FY 2023	1.00	61,129					
	SHMEO	7/1/2021				0	TM6-06,06	FY 2022	1.00	82,073					
	VACANT		0	0	0	1,000	TM6-06,06	FY 2023	1.00	68,734					
Account Totals:						0		FY 2022	6.00	298,576					
					6,601	2,470	6,000	FY 2023	6.00	410,404					
TOTAL SEWER MAIN REPAIR/IN STL.										0	FY 2022	6.00	298,576		
										6,601	2,470	6,000	FY 2023	6.00	410,404
61A40105 - SEWER SERVICE CONNECTIONS															
511002	WORKING FOREMAN	10/20/1997				0	TM9-06,06	FY 2022	1.00	72,913					
	RATTA, JOSEPH	10/20/1997	24.7	2,244	0	1,000	TM9-06,06	FY 2023	1.00	75,100					
	WF VIDEO PIPELINE INSP	11/21/2016				0	TM9-04,05	FY 2022	0.50	33,682					
	BRISSON, MOSES	11/21/2016	5.61	259	0	250	TM9-04,05	FY 2023	0.50	34,687					
	SHMEO	7/1/2021				0	TM6-06,06	FY 2022	1.00	66,732					
	VACANT		0	0	0	1,000	TM6-06,06	FY 2023	1.00	68,734					
	WATER SYSTEM CRAFT/HMEO	7/1/2021				0	TM5-04,04	FY 2022	0.50	29,806					
	VACANT		0	0	0	250	TM5-04,04	FY 2023	0.50	30,700					
	WATER SYSTEM CRAFT/HMEO	7/1/2021				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					
	WATER SYSTEM CRAFT/HMEO	3/18/2013				0	TM5-06,06	FY 2022	1.00	64,791					
	QUILES, CARLO	3/18/2013	9.29	1,163	2,549	1,000	TM5-06,06	FY 2023	1.00	66,734					
	HMEO	7/9/2012				0	TM4-06,06	FY 2022	1.00	62,891					
	LANGVIN, HENRY	7/9/2012	9.98	1,129	2,476	1,000	TM4-06,06	FY 2023	1.00	64,777					
	HMEO	10/4/2017				0	TM4-03,04	FY 2022	1.00	57,369					
	CAPOCCIA, ERIK	10/4/2017	4.74	917	2,342	1,000	TM4-04,05	FY 2023	1.00	61,380					
	LABORER	7/1/2021				0	TM2-06,06	FY 2022	1.00	59,278					
	VACANT		0	0	0	1,000	TM2-06,06	FY 2023	1.00	61,057					
Account Totals:						0		FY 2022	8.00	512,253					
					5,712	7,367	7,500	FY 2023	8.00	529,903					
TOTAL SEWER SERVICE CONNECTIONS										0	FY 2022	8.00	512,253		
										5,712	7,367	7,500	FY 2023	8.00	529,903
TOTAL PUBLIC WORKS										0	FY 2022	30.50	2,050,818		
										23,652	24,231	26,000	FY 2023	30.50	2,206,553