

City of Newton
Dept of Public Works
Utilities Enterprise Fund



FY 2016
Water & Sewer
Rates Presentation

May 4, 2015
David F. Turocy
DPW Commissioner

Presentation Agenda

- FY15 Accomplishments
- Investing in the Future
- Proposed FY16 Rates

FY15 Sewer Accomplishments

PROJECT AREA 2:

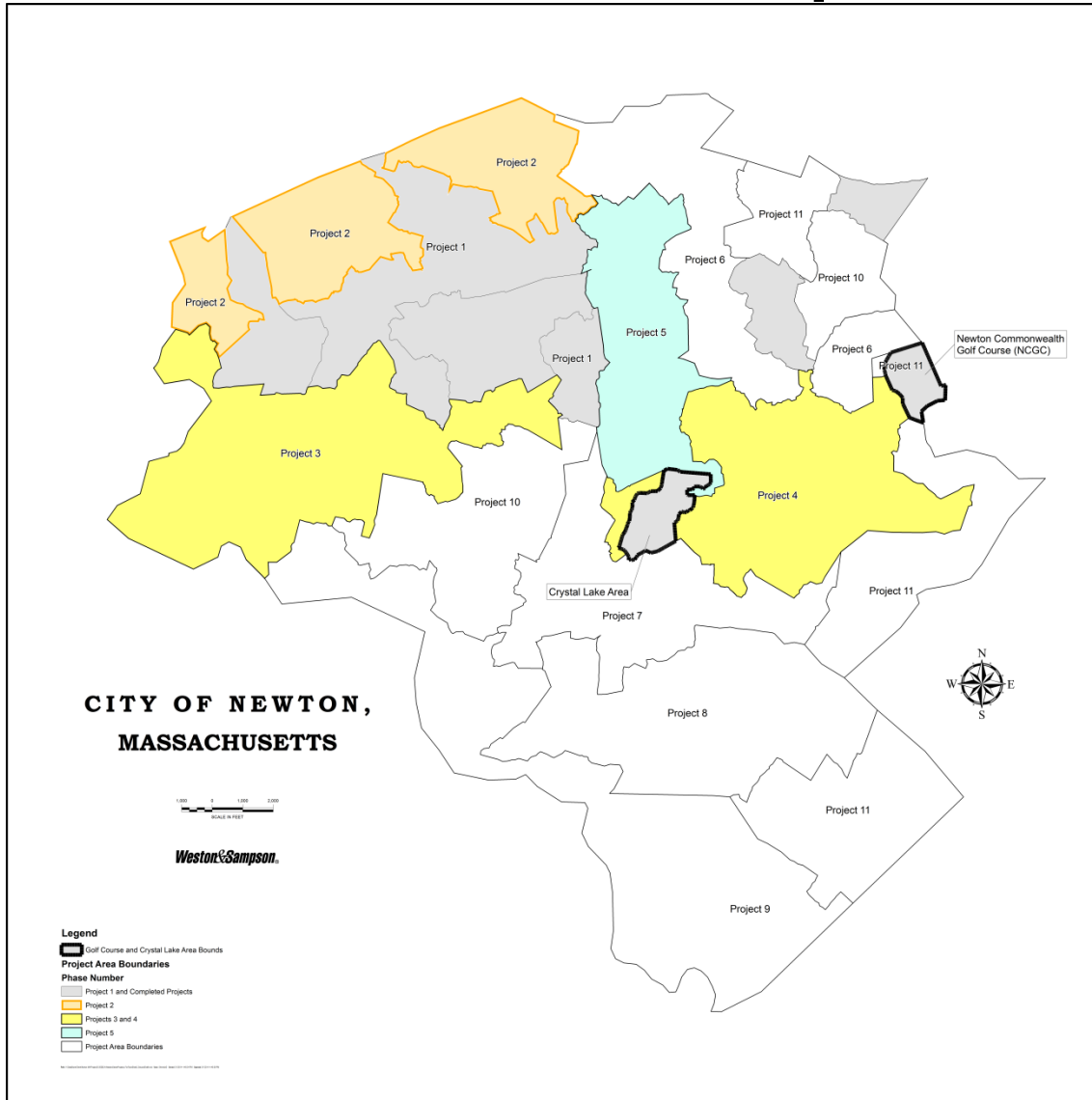
ASSESSMENT/INVESTIGATION COMPLETE
ENGINEERING DESIGN COMPLETE
CONSTRUCTION ONGOING
CONSTRUCTION COMPLETE JANUARY 2016

PROJECT AREAS 3 & 4:

ASSESSMENT/INVESTIGATION COMPLETE
ENGINEERING DESIGN ONGOING
CONSTRUCTION BID OCTOBER 2015
CONSTRUCTION COMPLETE JANUARY 2017

PROJECT AREA 5:

ASSESSMENT/INVESTIGATION NOV. 2015
ENGINEERING DESIGN APRIL 2016



FY15 Sewer Accomplishments

Massachusetts Water Resources Authority Preliminary FY16 Sewer Assessments			Delta = \$707,101
	Final FY15 Sewer Assessment	Preliminary FY16 Sewer Assessment	Percent Change from FY15
NEWTON	\$20,176,404	\$19,913,184	-1.35%
AVERAGE - MWRA Fully Served Sewer Customers	\$322,691,415	\$329,643,855	2.2%

*MWRA Preliminary Sewer Assessment
below system-wide average*

FY15 Water Accomplishments

Replacement and cleaning and lining cast iron water mains to be completed in FY14



- **Replaced or Cleaned & Lined:**
 - 16,000 lf of water mains for Fire Flow
 - 7,000 lf of water mains for Water Quality



- **Improved fire flow and water quality in Newton Centre, Newtonville and Nonantum**

FY15 Water Accomplishments

Massachusetts Water Resources Authority Preliminary FY16 Water Assessments			Delta = \$974,495
	Final FY15 Water Assessment	Preliminary FY16 Water Assessment	Percent Change from FY15
NEWTON	\$10,437,524	\$12,205,271	16.9%
AVERAGE - MWRA Fully Served Water Customers	\$182,802,152	\$196,650,271	7.6%

**MWRA Preliminary Water Assessment
above system-wide average**

Investing in the Future

- Ongoing 11-year plan to investigate, repair, seal, re-line Sewer System (\$49M) (FY16 - Year 4)
- Ongoing 20-year plan to investigate, replace, clean and line Water System (\$80M) (FY16 - Year 4)
 - Year 3 of 3-Year Plan for Fire Flow improvements
- Ongoing Water Audit to identify sources of unaccounted for water loss
- Conducting Phase 1 of Stormwater Infrastructure Improvement Plan

Investing in the Future

ACCELERATED SCHEDULE FOR INFLOW / INFILTRATION REMOVAL

PROJECT AREA 2:

ASSESSMENT/INVESTIGATION COMPLETE
ENGINEERING DESIGN COMPLETE
CONSTRUCTION ONGOING
CONSTRUCTION COMPLETE JANUARY 2016

PROJECT AREA 3 & 4:

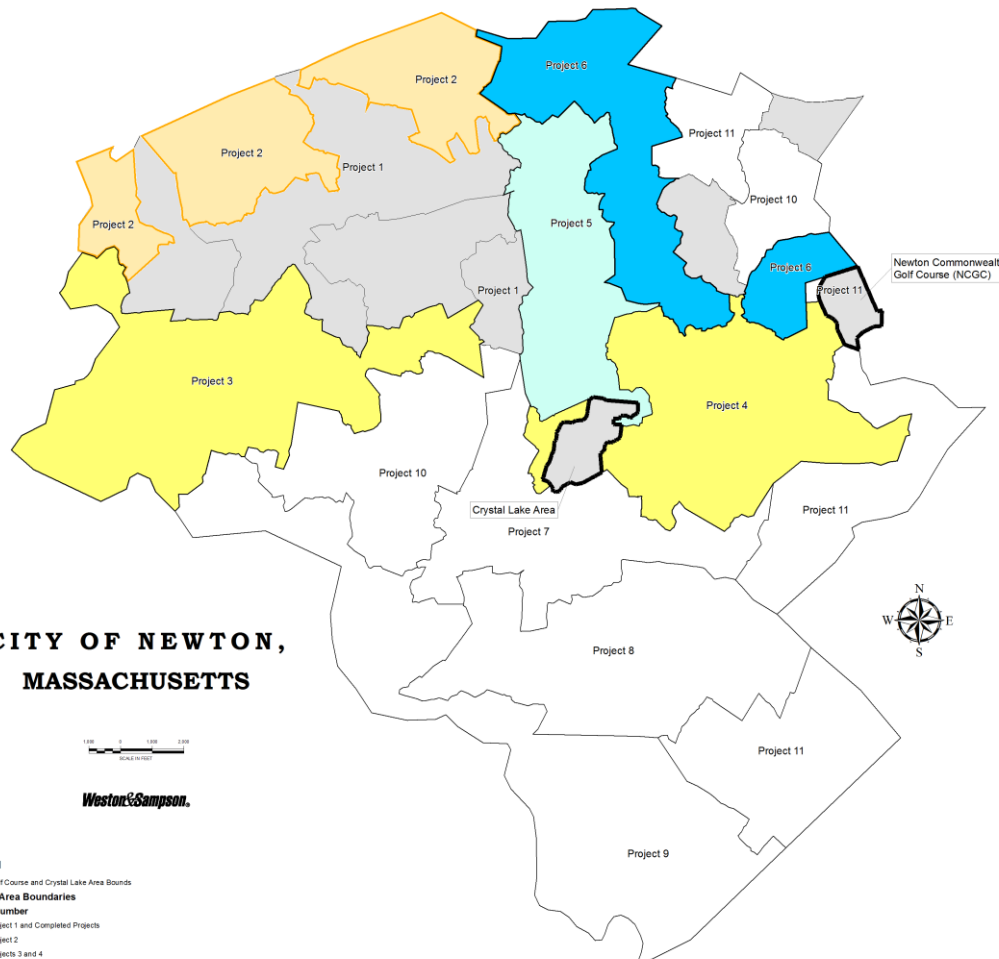
ASSESS/INVESTIGATION NOVEMBER 2014
ENGINEERING DESIGN ONGOING
CONSTRUCTION COMPLETE JANUARY 2017

PROJECT AREA 5:

ASSESS/INVESTIGATION NOVEMBER 2015
ENGINEERING DESIGN APRIL 2016
CONSTRUCTION SEPTEMBER 2017

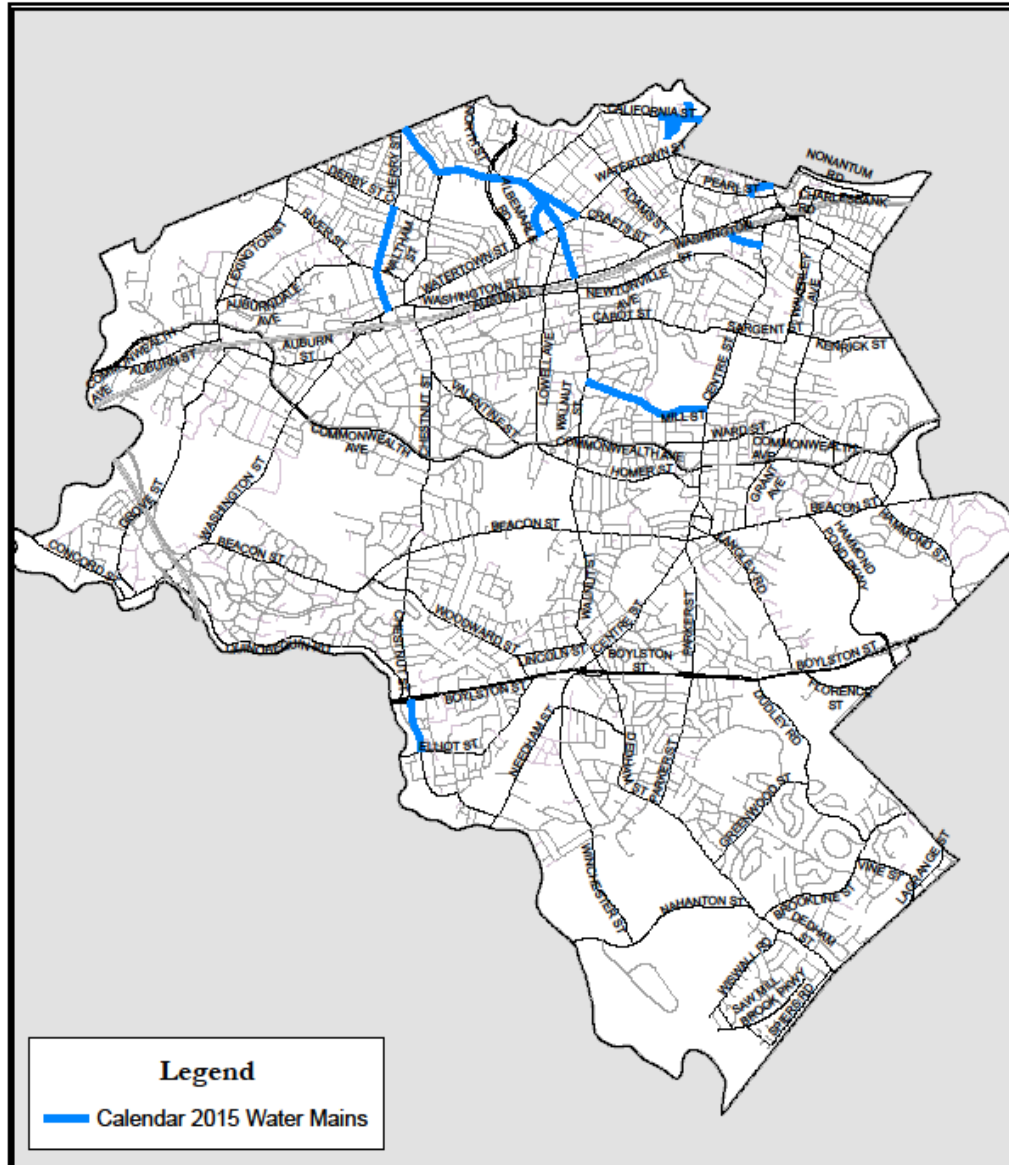
PROJECT AREA 6:

ASSESS/INVESTIGATION NOVEMBER 2016
ENGINEERING DESIGN APRIL 2017



Investing in the Future

WATER SYSTEM IMPROVEMENTS: \$4.0M ANNUAL INVESTMENT



Water Mains For Calendar Year 2015