

#153-13

#131-13

ENTERPRISE FUNDS FINANCIAL OVERVIEW

City of Newton, Massachusetts

Setti D. Warren, Mayor

December 4, 2013

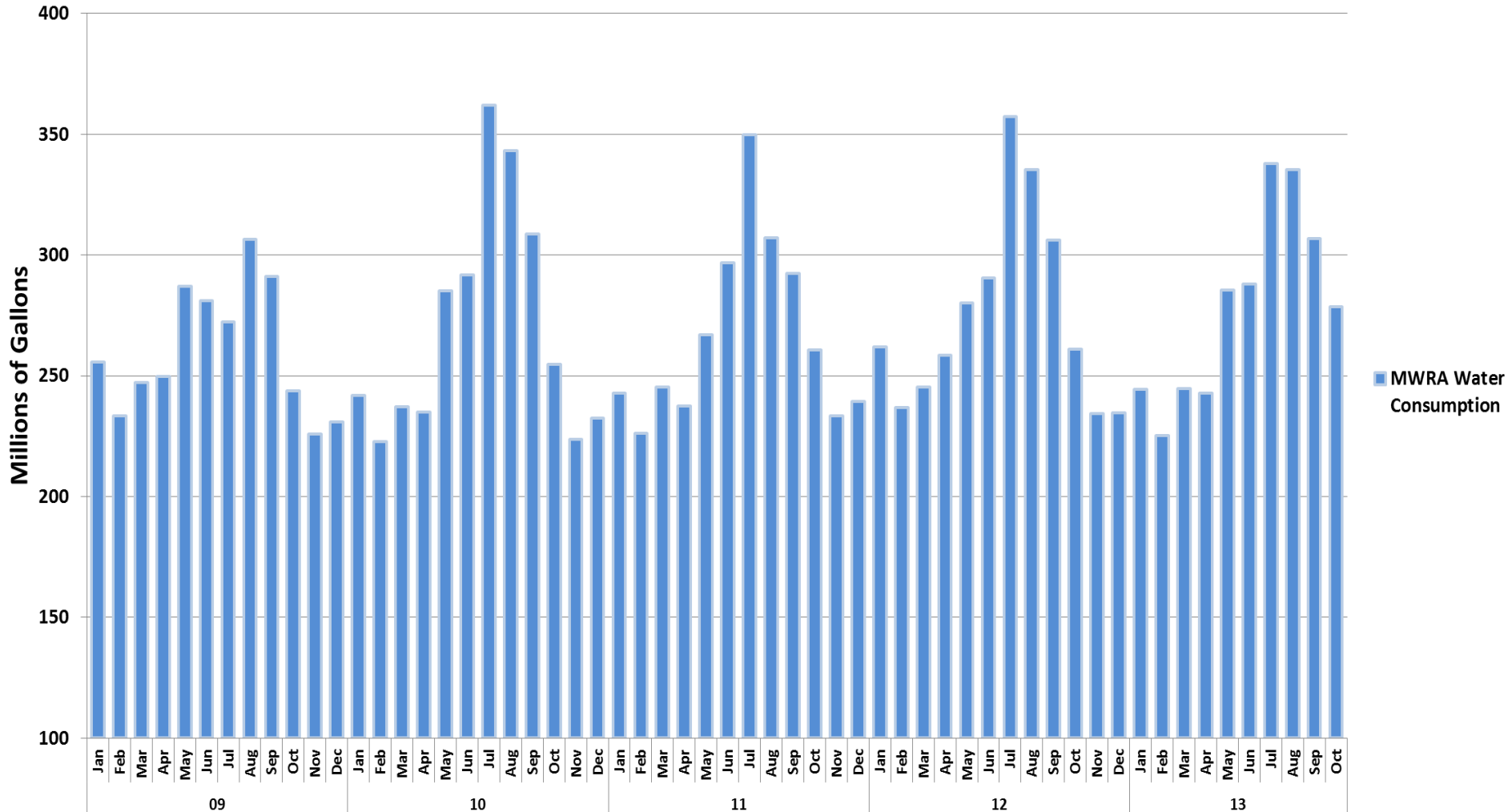


WATER AND SEWER FUNDS

NEWTON, MA - 5 YEAR WATER HISTORICAL CONSUMPTION

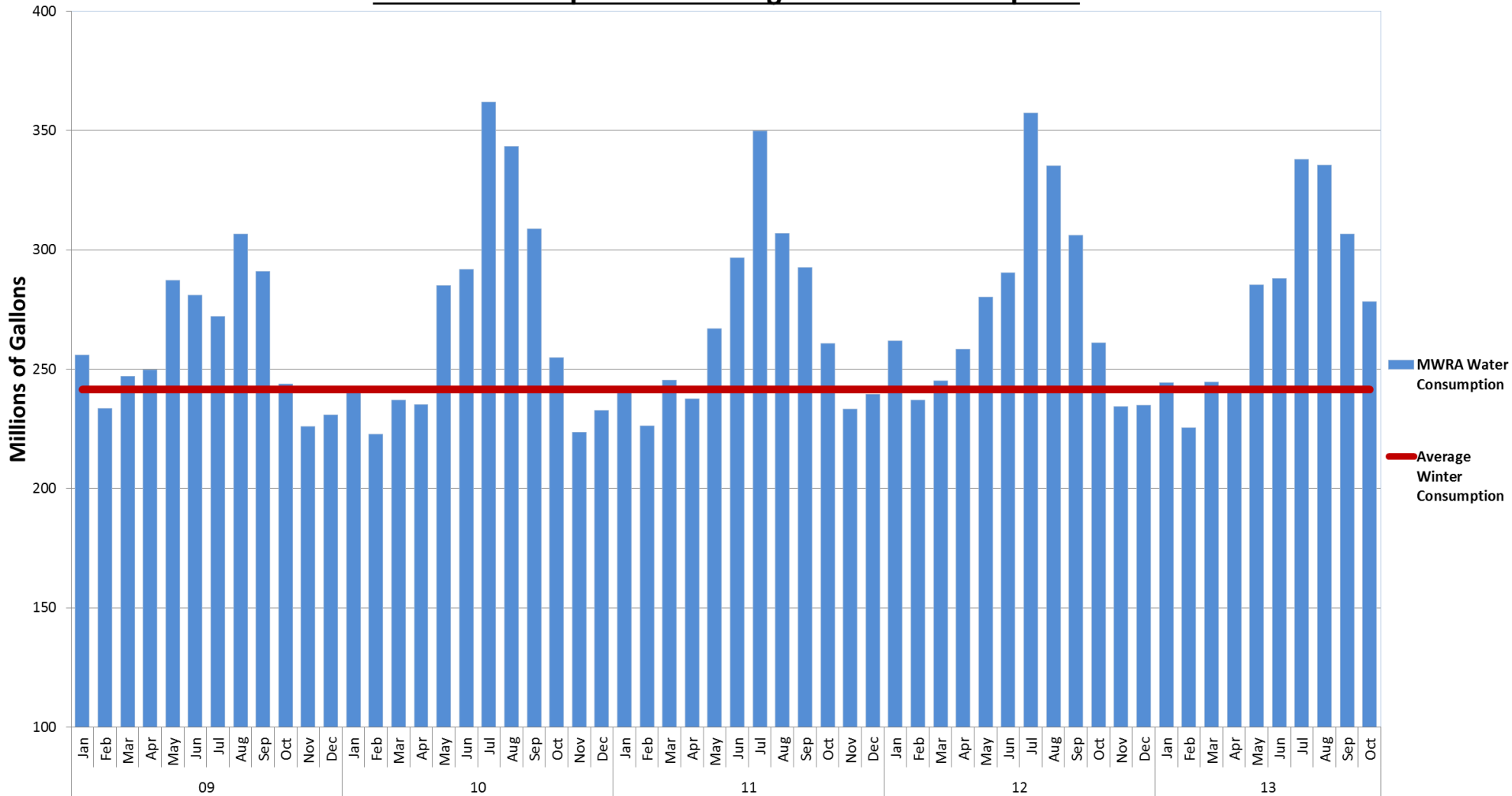
#153-13
#131-13

MWRA Water Consumption



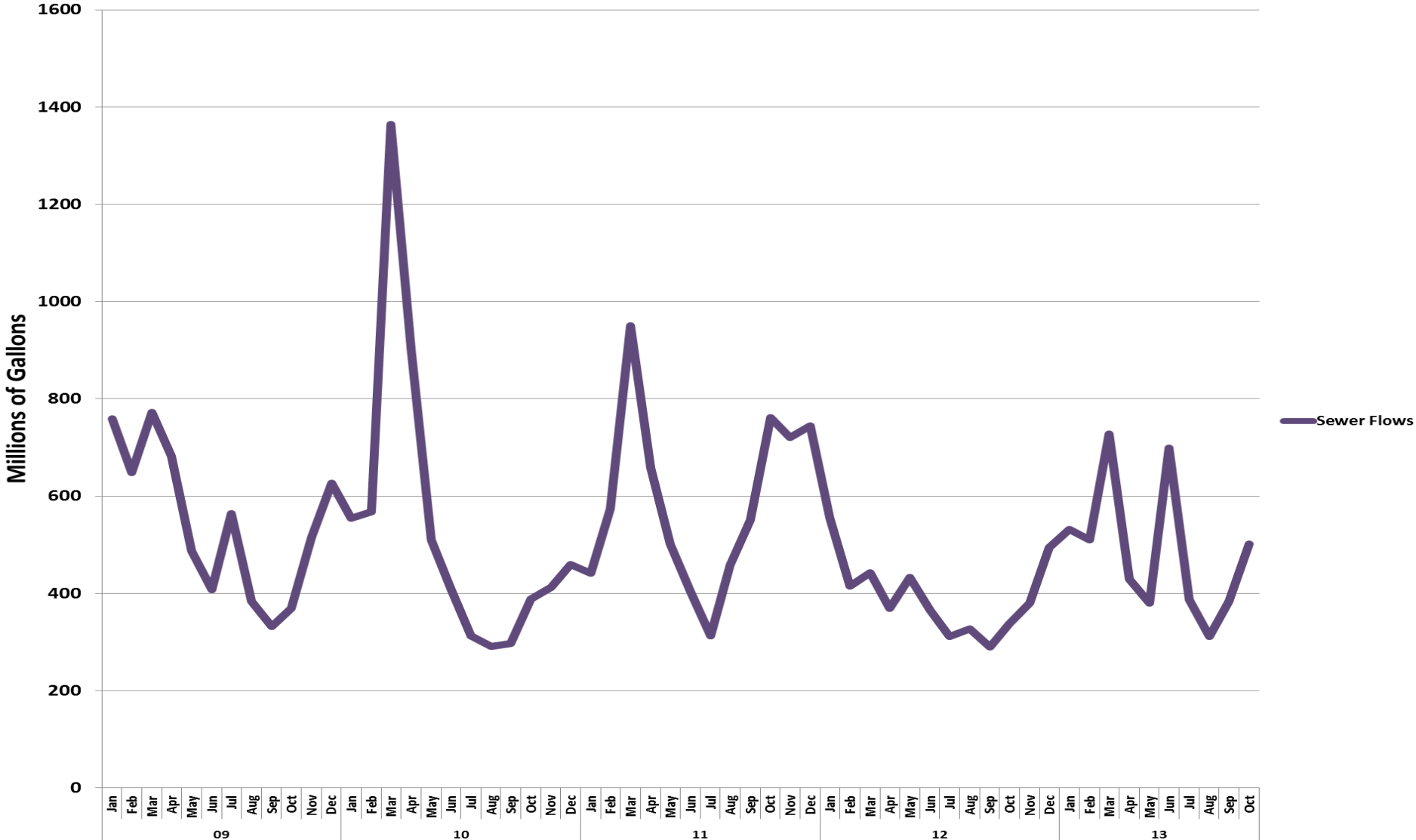
WINTER USAGE

Water Consumption vs. Average Winter Consumption



SEWER FLOW- 5 YEAR TREND

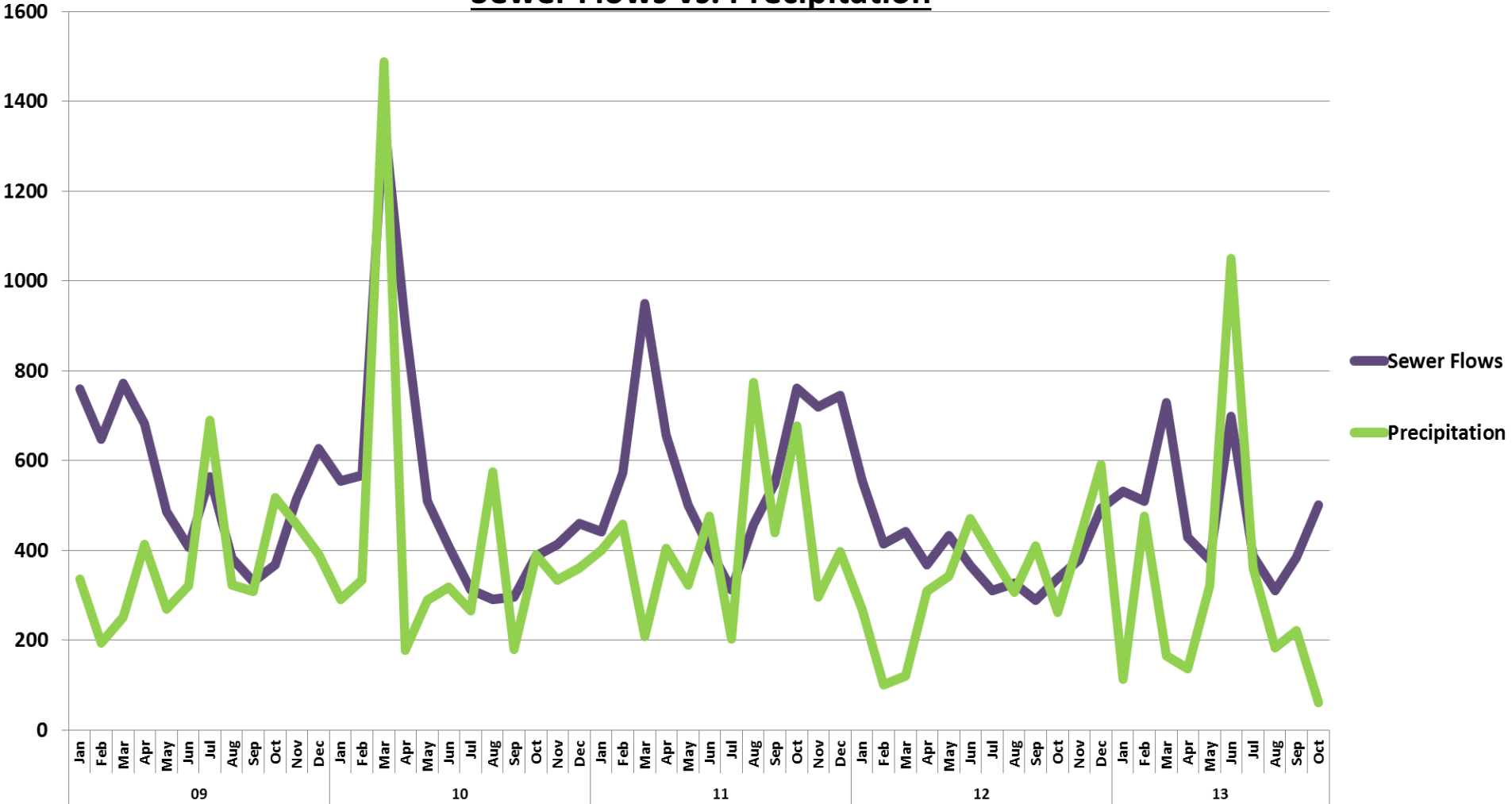
5 Year Sewer Flow Trend



SEWER FLOWS ACTUALS VS. PRECIPITATION TREND

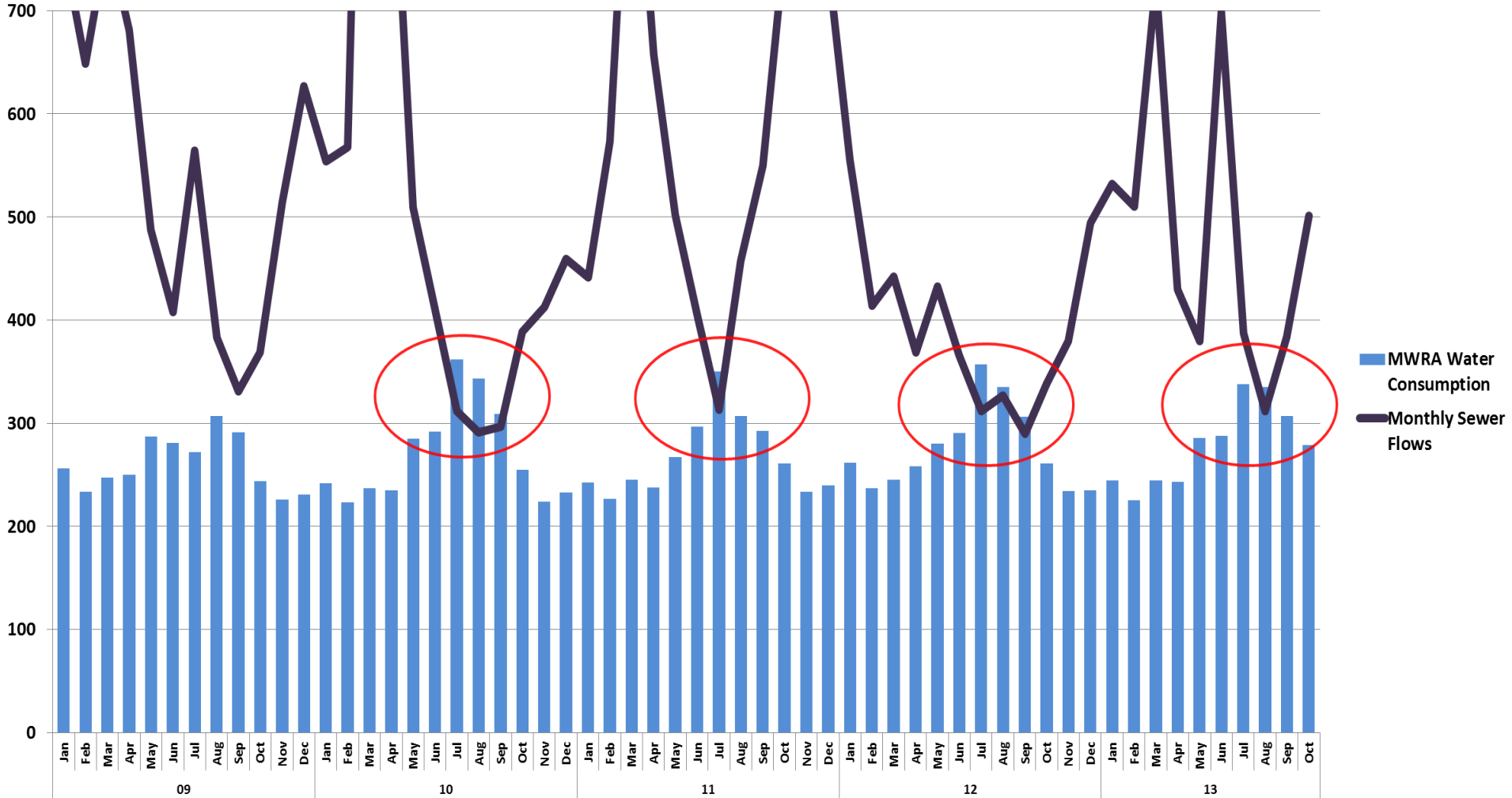
#153-13
#131-13

Sewer Flows vs. Precipitation

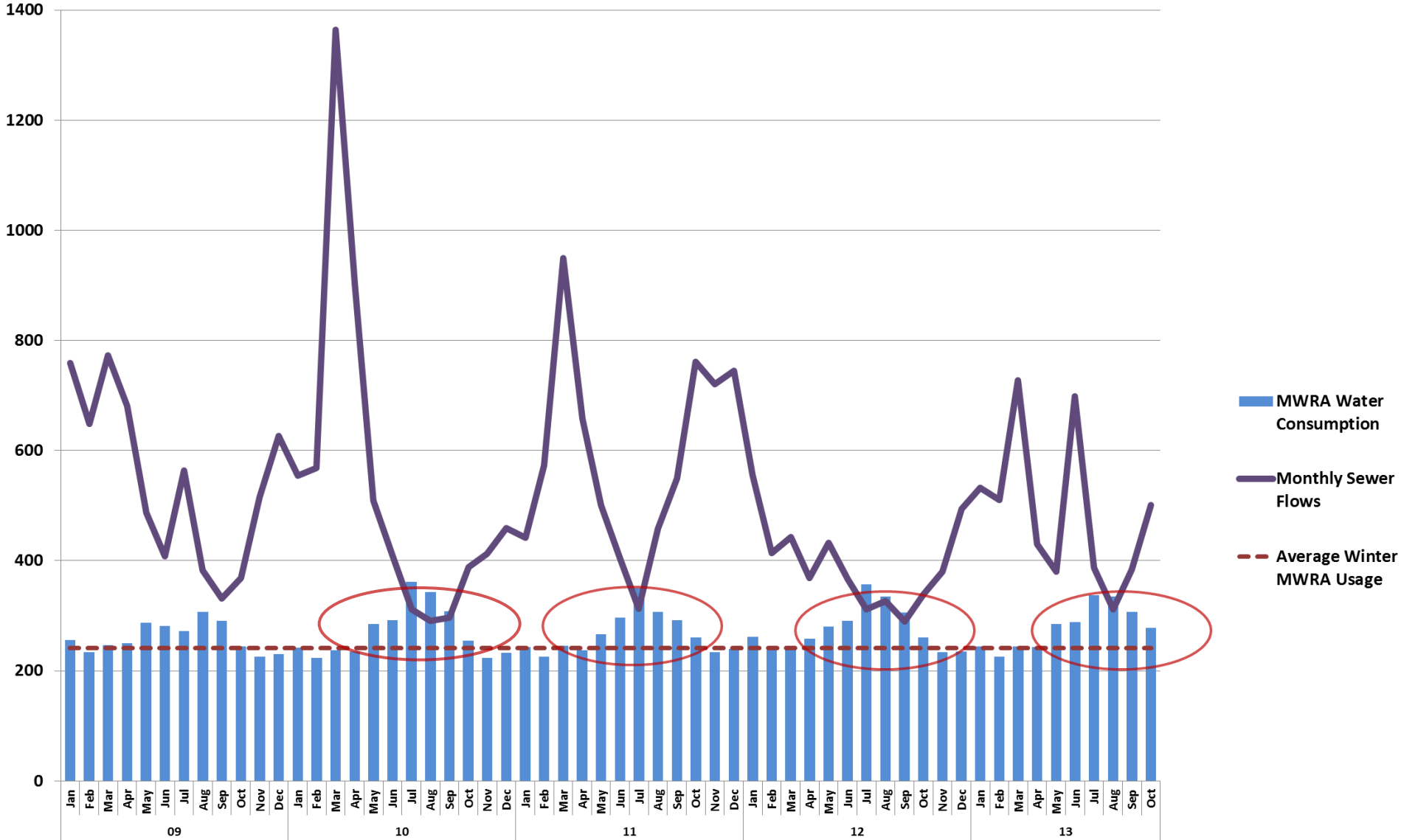


WATER CONSUMPTION VS. SEWER FLOWS

MWRA Water Consumption vs. Sewer Flows



SUMMARY



STORMWATER OVERVIEW

REVENUE SUMMARY/COST IMPACT

Current Stormwater Revenue (Fixed fee)

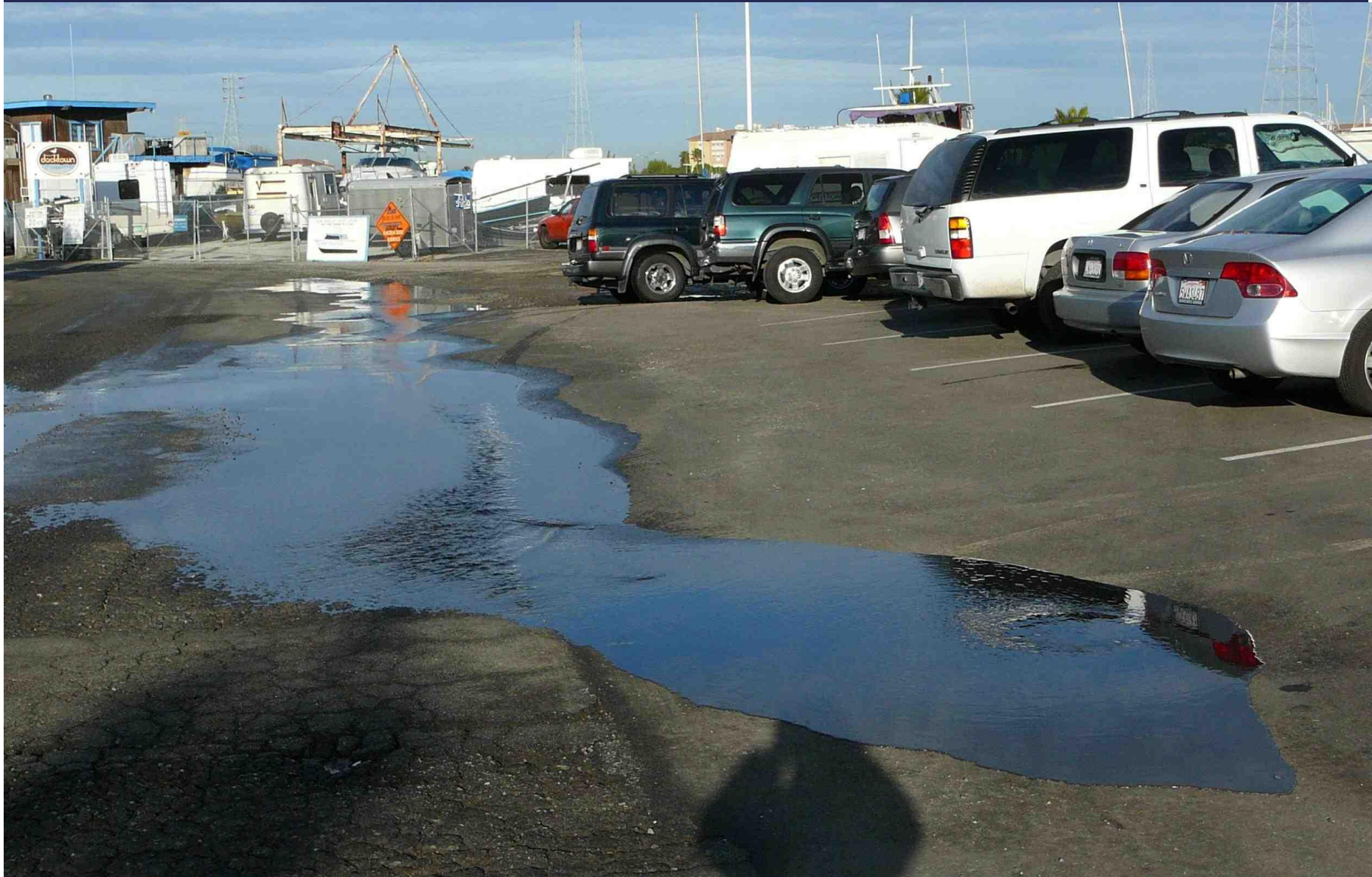
- **RESIDENTIAL: \$25 COMMERCIAL: \$150**

Current	Revenue	Percentage
Residential	\$ 571,770	75%
Non Residential	\$ 195,625	25%
Total-	\$ 767,395	

Stormwater Overview

#153-13

#131-13



Stormwater Overview

#153-13
#131-13



STORMWATER OVERVIEW

Impervious Area Breakout:

Customer Class	Approximate Impervious Area	Cost	%
Residential	73,000,000	\$25	65%
Commercial	20,000,000	\$150	18%
<u>Tax Exempt</u>	<u>19,000,000</u>	<u>\$150</u>	<u>17%</u>
Total	112,000,000		100%

IMPERVIOUS SURFACE ERU

RESIDENTIAL ERU = 2,600 SQ FT

COMMERCIAL PROPERTIES

ERU'S * 2600 SQ FT