

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE AGENDA

MONDAY, APRIL 23, 2012

7 PM
Room 222

PLEASE BRING YOUR BUDGET AND CIP BOOKS

BUDGET & CIP DISCUSSIONS:

Information Technology
Financial Information Systems
Human Resources
Executive Office

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

ITEMS TO BE DISCUSSED:

#89-12 HIS HONOR THE MAYOR submitting the final report from the IT Advisory Committee for presentation to the Board of Aldermen. [03/26/12 @ 4:37 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

#113-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of three hundred thousand dollars (\$300,000) from bonded indebtedness for the purpose funding Phase I (evaluation, hazardous material testing, code review, and schematic design) of the Carr School renovations. [04-09-12 @ 3:39 PM]
PUBLIC FACILITIES APPROVED 6-0 on 04/18/12

The location of this meeting is handicap accessible, and reasonable accommodations will be provided to persons requiring assistance. If you have a special accommodation need, please contact the Newton ADA Coordinator Trisha Guditz, 617-796-1156, via email at TGuditz@newtonma.gov or via TDD/TTY at (617) 796-1089 at least two days in advance of the meeting date.

- #100-12 COMPTROLLER recommending a one-year extension of the financial audit contract to June 30, 2013, based upon the same terms as the existing four-year agreement. [04-03-12 @2:33 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #105-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of one hundred seventy thousand dollars (\$170,000) from the stormwater reserve account for the purpose removing sediment from the three basins of the City Hall ponds. [04-09-12 @ 3:39 PM]
PUBLIC FACILITIES APPROVED 3-0-1 (Lappin abstaining) on 04/18/12

It is the Chairman's intention to entertain a motion to vote No Action Necessary on #367-10B2, as the Mayor has submitted a request (Docket Item #115-12) for additional funds for the construction of Day Middle School:

REFERRED TO PROG & SERV, PUBLIC FACIL. AND FINANCE COMMITTEES

- #367-10 HIS HONOR THE MAYOR requesting authorization to appropriate an amount not to exceed five million dollars (\$5,000,000) from bonded indebtedness for the following:
- (B) installation of up to six modular classrooms at five elementary schools as well as the addition of permanent classrooms and renovations to the core of F.A. Day Middle School. [11/29/10 @ 3:23 PM]
 - (A) \$75,000 for site plan work for 1 modular at Horace Mann, 2 at Zervas, and 1 at Burr was approved on December 20, 2010.
 - (B1) \$923,375 for installation of 4 modulares was approved on July 11, 2011
 - (B2A) \$86,545 for additional expenses related to the construction and installation of modular was approved on November 21, 2011.
 - (B2B) \$102,117 for design of sprinkler systems at three elementary schools was approved on November 21, 2011.
 - (B2C) Six hundred forty-three thousand five hundred dollars (\$643,500) of the remaining \$3,812,963 for the design and other related expenses associated with the building renovations to F.A. Day Middle School was approved on December 19, 2011.
 - (B2D) One million four hundred seventy-four thousand one hundred ninety-four dollars (\$1,474,194) of the remaining \$3,169,463 for the purpose of funding construction, construction administration and related expenses for the sprinkler system installations at the Burr, Zervas, and Horace-Mann Elementary Schools to be voted 03/05/12.
- #367-10(B2) – \$ 1,695,269 (remaining balance) for renovations to the core of F.A. Day Middle School and sprinkler systems.**
PUBLIC FACILITIES VOTED NO ACTION NECESSARY 6-0 on 04/18/12

ITEMS NOT TO BE DISCUSSED:**REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES**

- #115-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of six million seven hundred fifty thousand dollars (\$6,750,000) from bonded indebtedness for the purpose of funding construction and administration of renovations and additions to F.A. Day Middle School. [04-09-12 @ 3:40 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #114-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of three hundred thousand dollars (\$300,000) from bonded indebtedness for the purpose of funding Phase I of a multi-phase project for energy efficiency upgrades at multiple buildings. [04-09-12 @ 7:04 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #112-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of two hundred fifty thousand dollars (\$250,000) from bonded indebtedness for the purpose of funding the design and construction of mechanical upgrades at the Burr Elementary School. [04-09-12 @ 7:04 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #111-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of sixty thousand dollars (\$60,000) from bonded indebtedness for the purpose of funding the repair of masonry and related surfaces at the Bowen Elementary School. [04-09-12 @ 3:40 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #110-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of two hundred fifty thousand dollars (\$250,000) from bonded indebtedness for the purpose of upgrading mechanical systems at Lincoln-Eliot Elementary School. [04-09-12 @ 3:40 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #109-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of ninety thousand dollars (\$90,000) from bonded indebtedness for the purpose of repairing and replacing windows at Fire Station #4. [04-09-12 @ 3:40]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #108-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of three hundred twenty thousand dollars (\$320,000) from bonded indebtedness for the purpose of funding design and Phase I construction and administration for replacement of a portion of the roof and repair of exterior masonry at the welding shop at the Crafts Street Garage. [04-09-12 @ 3:40]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #107-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of two hundred fifty-two thousand dollars (\$252,000) from bonded indebtedness for the purpose of funding the design and repair of masonry and related surfaces at the Public Works Utilities Building. [04-09-12 @ 3:40]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #106-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of one hundred sixty thousand dollars (\$160,000) from bonded indebtedness for the purpose of purchasing a street sweeper. [04-09-12 @ 3:39]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #104-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of three hundred thousand dollars (\$300,000) from bonded indebtedness for the purpose of design and installation of an accessible ramp and renovations to the City Hall Veterans' Wing. [04-09-12 @ 2:48 PM]

REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES

- #103-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of fifty thousand dollars (\$50,000) from Free Cash and two hundred fifty-eight thousand dollars (\$258,000) from receipts reserved for the purpose of purchasing the necessary capital equipment to establish a 3-man tree maintenance crew. [04-09-12 @ 2:48 PM]
- #102-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of five hundred thousand dollars (\$500,000) from cable contract receipts for the purpose of constructing Phase I of III to connect all city facilities with high-speed fiber infrastructure for continued reliance on the IT network. [04-09-12 @ 3:40 PM]
- #101-12 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of twenty-five thousand dollars (\$25,000) from Free Cash for the purpose of funding design costs as part of a larger construction project for Lower Falls Community Center required to bring the structure into compliance with accessibility requirements. [04-09-12 @ 3:40 PM]

REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES

- #85-12 ALD. LENNON & LAPPIN requesting a review and possible ordinance amendment to review and adjust the salary of the Clerk Clerk/Clerk of the Board of Aldermen pursuant to Article XI of the *Rules and Orders of the Board of Aldermen 2012-2013* [03/26/12 @ 10:25 PM]

REFERRED TO ZONING & PLANNING AND FINANCE COMMITTEES

- #79-12 COMMUNITY PRESERVATION COMMITTEE recommending the appropriation of nine hundred thirty eight thousand sixty-three dollars (\$938,063) to the Planning & Development Department for the creation of seven units of affordable rental housing at 12 and 18-20 Curve Street, West Newton, as described in the proposal submitted by Myrtle Village, LLC. [03/01/12 @ 5:00 PM]

REFERRED TO PUBLIC SAFETY & TRANS AND FINANCE COMMITTEES

- #78-12 HIS HONOR THE MAYOR proposing amendments to Sections 19-9 and 19-199 of the City of Newton Revised Ordinances, 2007 to increase the penalties for handicap parking violations in Section 19-9 and to clarify that handicap parking violation penalties apply not only to spaces on public ways but also to handicap spaces on private property open to public access in accordance with Section 19-199; to update language in Section 19-199 regulating minimum width of handicap spaces; to add language pertaining to cross-hatch areas as required by state law; and to reference governing Architectural Access Board regulations. [03/12/12 @4:09 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #54-12 ALD. SALVUCCI, BLAZAR AND FULLER requesting the creation of a revolving fund into which 50% of all betterment income shall be deposited to be used exclusively for individual requests for betterments. [02/02/12 @ 10:21 AM]

REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES

- #39-12 HIS HONOR THE MAYOR requesting authorization to establish a revolving account with an annual expenditure limit of \$2,000,000 for the purpose of receiving funds collected by the Newton Schools Foundation in connection with the sale of naming rights for Newton Public School buildings and facilities and to be distributed for the sole purpose of public school education technology and curriculum purposes. [01/30/12 @ 4:18 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #383-11(3) HIS HONOR THE MAYOR submitting recommended FY2013 Water and Sewer Rates for implementation on July 1, 2012. [04/11/11 @5:59 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #383-11(4) HIS HONOR THE MAYOR recommending that Section 29-80 (b)(1) of the City of Newton Revised Ordinances, 2007 be amended by revising the stormwater rates as follows: single-family residences \$25 per year, two-family residences \$37.50 per year, and multi-family (3 units or more), commercial, industrial, and institutional properties (to include non-profits) would be charged at a rate of \$25 per Equivalent Residential Unit of 2,600 square feet of impervious surface on the property to take effect on July 1, 2012. [04-09-12 @ 2:39 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #374-11 HIS HONOR THE MAYOR requesting authorization to appropriate and expend the sum of twenty-five thousand dollars (\$25,000) from FY11 Free Cash for the purpose of repairing/replacing a broken jail cell door and track at Police Headquarters. [10/31/11 @ 2:49 PM]
- #140-11 ALD. HESS-MAHAN requesting acceptance of MGL Chapter 59 §5c which allows communities to shift the tax burden away from homeowners who live in lower than average valued single and multi-family homes to owners of higher valued homes, second homes, and most apartment buildings. {04-15-11 @ 3:07 PM]

REFERRED TO PROG & SERV, PUB FACIL. & FINANCE COMMITTEES

- #130-11 PAUL COLETTI, ALD. SANGIOLO, DANBERG, & JOHNSON requesting Home Rule Legislation to create a Capital Preservation Fund for the City of Newton modeled on the Community Preservation Fund to address the capital needs of the City. [04/11/11 @9:42 PM]
PROGRAMS & SERVICES APPROVED & REFERRED TO FINANCE 5-0-3(Fischman, Baker, Blazar abstaining) on 03/21/12
- #130-11(A) PROGRAMS & SERVICES COMMITTEE requesting the Finance Committee review alternate proposed Home Rule Legislation language related to the creation of a Capital Preservation Fund.
PROGRAMS & SERVICES APPROVED & REFERRED TO FINANCE 7-0-1 (Blazar abstaining) on 03/21/12

REFERRED TO PUBLIC SAFETY&TRANSPORTATION & FINANCE COMMITTEES

- #363-10(2) ALD. ALBRIGHT proposing a trial of parking meter free Saturdays between Thanksgiving and New Year for the shopping areas to support shopping at local businesses in Newton. [02-10-12 @9:13 AM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #311-10(A) HIS HONOR THE MAYOR requesting an appropriation in the amount of three million three hundred thirty-five thousand dollars (\$3,035,000) from bonded indebtedness for the purpose of funding the FY 2011 Capital Improvement Plan projects as follows: [11/29/ 10 @ 3:23 PM]
Architectural Design and Engineering/ Next Scheduled Fire Station \$400,000
A-2 - HELD 6-0 \$270,000 for final design bidding and construction admin on 12/08/10

REFERRED TO LAND USE & FINANCE COMMITTEES

- #276-10 ALD. FULLER, CROSSLEY, DANBERG, LINSKY requesting a review of guidelines for mitigation fund provisions to maximize the use of such funds on behalf of the city together with mechanisms by which the city can better track such funds to ensure they are used in a timely fashion.

REFERRED TO FINANCE AND PROGRAMS AND SERVICES COMMITTEES

#245-06 ALD. JOHNSON AND HESS-MAHAN requesting an amendment to the City Charter to require the Mayor annually to prepare and submit to the Board of Aldermen a long-term financial forecast of anticipated revenue, expenditures and the general financial condition of the City, including, but not limited to identification of any factors which will affect the financial condition of the City; projected revenue and expenditure trends; potential sources of new or expanded revenues; anticipated municipal needs likely to require major expenditures; and a strategic plan for meeting anticipated municipal needs, to include, but not be limited to, any long or short-term actions that may be taken to enhance the financial condition of the City.

Respectfully submitted,

Leonard J. Gentile, Chairman



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SETTI D. WARREN
MAYOR

March 26, 2012

Honorable Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

RECEIVED
Newton City Clerk
2012 MAR 26 PM 4:37
David A. Oison, CMC
Newton, MA 02459

Re: Final Report of the IT Advisory Committee

Ladies and Gentlemen:

It is with great pleasure that I submit the final report from our IT Advisory Committee; a composite of IT experts from the community highly engaged in the industry, as well as staff familiar with our needs and processes. After a year of exploration, collaboration, and analysis, key findings have been quantified which will help us as a City make the proper investments to stay current in our business model and meet the expectations of our residents; providing services in the most efficient way possible. As you are aware, this is one of the fastest changing fields with new developments hitting the market every month.

Through the hard work of over a dozen committee members, the needs and challenges of our information technology have been distilled for our review. Several of the recommendations I intend to pursue both in the short term (the FY13 budget) and longer term (through the Capital Improvement Plan) over the next five years. It is my hope that after reading the report, that the IT Advisory Committee be invited to present their findings to the Honorable Board to underscore the critical recommendations and answer any questions you may have.

Sincerely,

Setti D. Warren
Mayor

Encl.



IT Advisory Committee Report

Assessment and Recommendations

March 2012

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Introduction

In early 2011, Mayor Setti Warren sought out interested and professionally involved citizens to team with selected staff and Board of Aldermen to form an IT Advisory Committee. The charge of the Committee was to review, over the course of nine months, the current City IT responsibilities, services and processes, and in collaboration with City management, provide recommendations to shape a vision by which technology staff can conduct needed functions more efficiently and effectively, and expend resources wisely and in a timely manner. While it has been well documented that greater investments in IT needed to be made, given the high competition for capital funds and the constantly changing nature of technology, it was imperative that experts be assembled who have a working knowledge of the state of the business and have an interest in the effective expenditure of taxpayer dollars.

Selection of Committee members was accomplished by the Executive Department after advertising for citizen volunteers and conducting interviews of these candidates by City staff. Since the breadth of expertise was wide, several candidates were not selected to actively participate in the committee but offered to be available should specific advice be sought. The Committee first met in April 2011, and has met every two weeks through February, 2012.



IT Advisory Committee Members

Name	Position	Organization
Bob Rooney	Chief Operating Officer	City Executive Office
Michael Cipriano*	Technology Consultant	TPP Global Services
Tom Rezendes	IT Director	Boston College
Susan Albright	IT Director & Alderman	Tufts University
Howard Johnson	IT Consultant	Metadata Labs
Joseph Mulvey	Interim IT Director	City IT Department
Bob Rainville	Manager of IT	School Department
Steven Smith	Director, Support Services	Police Department
David Miller	Software Engineer	Google Inc.
Kevin Mitchell	Marketing Director	Acme Packet
David Greenberg	IT Procurement	Coghlin Network Services
Robert Whitten	Disaster Recovery	MFS Management Svcs
Alan Mandl	Assistant City Solicitor	City Law Department
Julie Ross	Assistant City Solicitor	City Law Department

* Chair of Advisory Committee



Executive Summary

Beginning in April 2011, the IT Advisory Committee met bi-weekly for nearly a year. Managers providing core services in the City were called to join the meetings as appropriate, to present their views to the Committee as to the effectiveness of their daily work and the areas that are not operating as well as could be. Without exception, the Committee agreed that the current City IT staffs were actively engaged with their local constituents. Each department team was focused on the areas they represented. The committee members were impressed with the dedication and resourcefulness of the current city IT staff, who provide a broad range of services within a limited budget that has seen little growth in recent years despite tremendous increase in technology needs. As a result, the physical network has aged and applications are reliant on outdated and increasingly less reliable technology. As currently organized, there are not adequate cross-departmental support services to properly leverage resources and optimize efficiencies. No one individual or group is tasked with managing the City's enterprise network, or is responsible for securing volume purchase of technology equipment to lower unit costs. Operational standards are therefore absent, as is the presence of a strategic technology vision and plan. This report highlights the key issues discovered and suggests recommendations to remediate gaps or inefficiencies. It is the opinion of the committee members that the absence of a single leadership voice articulating the value of investments in technology contributed to consistently underfunded budget for information technology in the city.

As a result of these insights, early in the course of this study, two recommendations were made to the Administration for early-action based on urgency and pivotal nature of the issues:

- Recruit and hire the City's first Chief Information Officer (CIO) so that leadership and coordination on key initiative development would be in concert with shaping the strategic vision for technology utilization in Newton.
- Identify funding for the development of a City-wide fiber network to compete with the multitude of other City capital needs to unlock the possibilities of much of the recommendations contained in this study which are deemed crucial to the success of information technology as used by residents, businesses, education, and administrative functions of local government. (See Appendix F)

As of this writing, both of these early recommendations have been acted on by the Administration-- the CIO search is in process of selection and the Fiber Network Installation Plan has been documented in the City's FY13-17 Capital Improvement Plan.



The Committee also made the following recommendations which are discussed in greater detail in subsequent sections of the report.

The City IT management must:

- Produce a 5-year Technology Plan to serve as a roadmap for investments in and modernization of technology.
- Establish a review and approval process for citywide technology purchases to capture cost savings where possible.
- Consolidate cross-department software and hardware purchasing to standardize where possible to increase efficiencies.
- Establish regular IT leadership meetings and governance structure to coordinate city-wide technology strategy, work prioritization and communication among departments.
- Create application standards and technical framework for making application investment decisions.
- Establish a replacement plan for obsolete and end-of-life technology equipment to assure business continuity.
- Undertake an analysis of possible cloud-based (outsourced) solutions to reduce the city's technology footprint.
- Undertake an analysis of the city's data centers for potential consolidation to achieve operational efficiencies and cost savings.
- Create disaster recovery plan for critical IT services and systems.



Importance of Technology

Increasingly, information technology (IT) provides the underpinnings for all city operations. Not only has it become required for the conduct of basic administrative functions, but these functions which were once relegated only to computers, have now bridged into hybrid technologies, merging communication compatibility into cellular phones, copiers, fax machines, telephones, and smart boards. This technology merger has demanded a re-examination of the organizational and operational support structure to include hardware, software, staffing and finances.

Today, informational technology has eclipsed traditional methods for the delivery of education, building operations, municipal services, and public safety planning and response. No one can imagine working without technology, with computers at the heart of the current revolution. The City website provides immediate access to information for staff and citizens alike. Administrators rely on financial software to both track and forecast City expenditures and balances. While the use of IT has expanded steadily over the past fifteen years, there are areas where technology can further enhance Newton's operations.

The Citizen's Advisory Group (CAG) final report (2009) recognized the gap in IT within the City and listed it as one of its "game changers" for Newton. In the section "Re-engineering municipal operations" the committee wrote: "one of the few pathways to major change in the economics of municipal government operations are productivity increases stemming from re-engineering the current organization through, for example, outsourcing, consolidations, regionalization, automation, and technology innovation."

Additionally, the CAG recommended the implementation of operating efficiencies by investing now to achieve future savings. Specifically, the recommendation was to increase funding for communication and information technologies to facilitate more efficient marshaling of resources on a daily basis.

Technology can impact every area of city government from public safety and emergency management to health and human service provision and evaluation. It can impact our responsiveness to economic development, effect citizen engagement, offer transparency by providing data and information, and result in efficiency of operations for all levels and branches of government.

There are numerous examples of how our city has effectively implemented technology. The management of financial operations, providing access to the Assessor's database through the City's website, bill payments on-line, library on-line services, public safety communications, and wireless water meter readings, are only a few examples. However, we have only scratched the surface of possibilities. The 2011 report "Best Practice Guide for Local Government" was prepared by a consortium of the E-Republic, Inc. local government program, Digital Communities, and the Center for Digital Government and Government Technology, document



how technology is used effectively to enhance the business of city government from law enforcement to energy management.

With proper selection and investment, technology can be used to manage the workflow of documents between the branches of government in order to pass ordinances and budgets, while making information easily available to citizens. To avoid duplication of effort, the potential for error, and costlier processes, departments can strive to capture data only once using master data management in order to share existing data. In this configuration, updating data in one location results in that data being shared with all departments having need for that information. The establishment and use of common data and databases will ensure efficiency in managing data within and across departments.

Recognition that technology plays an increasingly important role in city/town government can be seen in the January 24, 2012 announcement by the U.S. Conference of Mayors which created a new task force on Information Technology on a national level. Part of the mission of the task force will be to "show how technology can foster innovation and transparency in local government. The committee will define mayoral priorities and will advise Congress and the Barack Obama administration."

Finally, it must be mentioned that for technology innovation to occur - the technology highway, the wires and hardware that cause information to flow from point a to point b, needs to be in place and it needs to be robust. The last design of Newton's network infrastructure to support IT functions occurred in 1998. Since then every city department uses technology in its work and every teacher and child uses technology in school.

Everyone expects to turn on the computer and have instant results similar to the television. By turning it on, the picture is produced instantaneously as is every other channel as you click the channel changer. The city's aging Fiber network is not capable of meeting the service levels of a modern network (VoIP, cloud computing, live video streaming, etc.), thus demanding a review of the ramifications of not keeping pace with the changing technology and providing the capability to take advantage of these technologies as they evolve. Certainly, it was the multitude of options and choices for using technology for efficient and effective city operations as well as for education that precipitated the creation of the IT Advisory Committee. As the City implements technology we must revitalize our information highway (our network), so that we have the bandwidth to satisfy the needs of municipal staff, school children, teachers and citizens as technology is used constantly in their daily lives.



Discovery

The Committee conducted individual discovery sessions with five departments who have staff dedicated to IT:

1. City IT Department – Joe Mulvey, Interim IT Director
2. School Department – Bob Rainville, IT Manager
3. Police Department – Steven Smith, Director of Support Services Bureau
4. Fire Department – Jeff Knight, Chief of Fire Communications Division
5. Newton Free Library – Ryan Hanson, Assistant Library Director

It should be noted that there are several departments located at City Hall who rely heavily on IT support, but do not have dedicated IT staff called out in the budget and were not interviewed individually: Assessing Department, Treasury Department, Human Resources Department, and Public Works Department. Virtually every department relies on IT to some degree; however, coverage of their individual needs is covered by the City IT Department.

City IT Department

The centralized City Hall IT team is comprised of 7 full-time employees, supporting 350 PC's and 35 file servers located in the on-site Data Center. The team manages the City's financial and administration applications:

- Geographic Information System (e.g. Mapping Schools bus routes, water mains, etc.)
- Finance Plus for accounting (e.g. issues 25,000 vendor checks per year)
- Community Plus for Permitting, Inspections and Code Enforcement
- Election Reporting, custom automation to speed election-day results
- Full time equivalent employees = 7.4 FTE
- FY12 Budget = \$1.1M (salary \$566k, GIS \$123k, expenses \$325k)
- Pegasus email, 650 mailboxes
- Citizen Self Service on-line
- Reverse 911 where pre-recorded emergency notifications are sent City-wide
- Freedom of Information Act support
- Shared Calendar/Scheduling (Brown Bear)
- Tracking of contract applications on-line
- Continues to help departments recognize efficiencies through technology
- Managing the City website since 1997, soon to be turned over to department-maintained pages
- Purchase, setup, maintain all PCs and servers
- Support and train on most software
- Support and maintain Internet access, firewalls and routers



The City Hall IT team is responsible for local infrastructure areas such as Internet (15 MB), servers, storage, network connectivity, wireless, and desktop/laptop PC's. An inventory of software platforms currently in use by City departments are listed in Appendix B.

Findings:

1. An early recommendation of the Advisory Committee was to recruit a Chief Information Officer (CIO). Research showed that the cities of Boston, Cambridge, Brookline, Medford, Andover and others had made this decision and were benefiting from having a senior, 'focal-point' IT leader, with interest across the City and authority to support that breadth.
2. The City's fiber backbone is inadequate to meet current requirements. Not all city buildings are connected to City-owned fiber in a network, and others that are, are below suggested operating capacity. As a result, the city's voice and data network are severely limited. The potential for a video network to enable educational opportunities is not an option at this time. This is a major IT weakness that impacts current performance and limits IT advancement, most notably, educational initiatives on the south side of the city (See Appendix F: Rationale for City Fiber).
3. IT and the City management need a Technology Plan that provides a vision which connects technology initiatives to municipal requirements at least 5 years into the future. Examples that need a plan for implementation and prioritization include a new network backbone, Voice-over-IP telephony, common email, and continuing transition to cloud-based solutions.
4. IT coverage to all City departments requires identification and staffing by the new CIO. Each department should have access to an IT analyst, and in turn, equal consideration for approval of IT initiatives.
5. Investments in securing the stability of the Data Center must be evaluated against outsourced 'cloud' options or consolidation with another city-funded Data Center. Disaster Recovery is also a risk factor to be considered.
6. Better consolidation of cross-department software and hardware solutions should be examined to find new cost savings that also benefit the sharing of data.
7. Internet access backup is a weak link with a very small DSL connection. A better solution for disaster recovery or ISP redundancy should be addressed.



Public Schools' IT Department

Newton Public Schools' IT team is focused on supporting the thousands of student, teacher and administrative computers used in the 22 school buildings and delivering the unique applications and services necessary to run the K-12 school district business. Demographic data about the 22 school buildings is documented in Appendix G and an organization chart of the Schools' IT team is provided in Appendix H. The IT Advisory Committee did not review all of these initiatives in detail, but concluded that the appropriate management team and planning process is in place to support this important work. Selective notes from the Schools' site report (see appendix):

- Ed Center main admin. building + 21 schools, 11,800 students
- 5,000+ computers (80% Mac/20% PC's) in 700 instructional classrooms
- IT full-time equivalent employees = 15 FTE
- Centralized Management Tools (Casper Suite for Mac's, Dell's KBOX for PC's)
- All IT devices are tracked in Asset Management Data Base
- Browser-based ticketing system to resolve computer problems and repairs
- All 22 school buildings have full wireless coverage but further expansion is needed as more mobile devices enter the schools (e.g. students bring their home computers)
- Significant network bottlenecks exist (e.g. the 4 Middle Schools building connections)
- Chancery SMS Student Information System is the core application for the district acting as an ERP system.
- First Class is the District's Email and collaboration system (different from City's Pegasus Email System)
- District has about 150 cell phones total, about half are smart phones requiring IT support for accessing FirstClass mailbox and calendar.
- Redundant, Internet service with 3 ISPs is in place but educational bandwidth demands are growing exponentially, especially after introducing Google Docs to all 6000+ secondary school students.

Findings:

- I. The School's IT team is well positioned to address the technology needs of Newton's Schools. There are several key technology-based initiatives (e.g. implementing a Learning Management System, deploying a Parent Portal) that will keep this team engaged over the next two fiscal years.
- II. Newton School's IT would benefit from collaborating with the City's IT teams around the new CIO. Major city-wide IT infrastructure services such as: network, telephony, technology acquisition and support, need to be addressed centrally. The CIO would coordinate these efforts and address service gaps that impact the School technology-based initiatives.
- III. Network bandwidth requirements to the 21 schools will grow dramatically as BYOD (Bring Your Own Device) is formally introduced at the 4 middle schools later this year. It



is critical that the Schools' Technology Department work collaboratively with the CIO to insure that the necessary high-speed fiber network infrastructure is in place to meet the district's educational and technology goals.

- IV. Opportunities to partner exist between the Schools and City to provide disaster recovery support for key applications or services for both parties.

Police Department Information Technology

The Police IT functions with two full-time equivalent employees, one also acting as the Director of the Support Services Division. Dozens of automated tools have been introduced to solve the daily challenges of public safety record keeping. Many of the applications are home-grown and self-supported. Some examples of the Police IT's portfolio include:

- Website: "*Newtonpolice.com*"
- 150 computers, 5-6 virtual servers.
- QED Public Safety System
- Computerized Inventory Management application
- Records management
- Fleet Management
- Radio Communications
- Access Control – Doors
- LAN Equipment - Cisco

Findings:

- I. Home-grown applications usually meet targeted functionality and when thoroughly documented. The down-side is exposed when the author is not available and the application needs support or enhancement.
- II. PC & laptops replenishment is not budgeted to adhere to a systematic schedule. As a result, funding does not always support the timing of replacement to the degree needed, thus pushing devices beyond a typical end-of-life cycle (i.e. mobile wireless laptops in police cruisers).
- III. The processing of information during emergency (weather) events which typically involves several departments is cumbersome due to the use of different databases by each department. The result can be a delay in accurate information and not consolidated for true picture of event impact.



Fire Department Technology

In addition to local IT support issues specific to the Fire Department's facilities, the Fire Department Fire & Wire team is responsible for the installation and maintenance of the city's fiber backbone and telephony systems. The team oversees:

- Radio systems for Fire
- Medical Alarms
- Fire Alarms
- Outside plant fiber
- Telephone Systems (including 5000 school phones & intercoms)
- Code Enforcement
- PBX with 45 nodes

Findings:

- I. Certain core IT services are commingled with other technologies impacting City-wide delivery of information. For example, copier machines now scan to the server and can interface with the email system. Cellular phones are connected to the email system and scheduling calendars. The scope of this interface highlights the need for compatible systems to be addressed and coordinated by the CIO. The most critical fundamental IT services requiring review are:
 - a. Fiber backbone – no longer used only for public safety communications, it is fundamental to all users and the support for all IT capabilities.
 - b. Telephony – The City's aging PBX will need replacing within the next 3 years, likely by a modern Voice-over-IP, cost-reducing solution.
- II. Installation of city owned fiber with internally assigned personnel, competes poorly with other needs in communications and alarm systems resulting in delays of fiber implementation.
- III. Existing documentation and labeling of City-owned installed fiber is sporadic and critical to efficient future repair and testing.

Library IT

The Newton Library network is part of the Minuteman network of 40 libraries. The staff knowledgeable on IT matters includes the Assistant Director, one Technician, and a part-time technician. Additionally, one full-time web administrator maintains the Library's web-site content. The Minuteman network is problematic, with an average of six outages per year.

**Findings:**

- I. The use of the Minuteman network should be examined. What layered services do they provide and at what value?
- II. The Library IT team relies heavily on cable modems to establish network connections. A plan should be developed in concert with the network backbone project to displace these individual modems and adopt the Cisco-based standard used at other high-volume city facilities.
- III. The City IT team is the primary support team for all structural configurations at the library.

Subgroups

During the early stages of the Committee's work, it was determined that certain key priority areas required deeper review and focus. Committee members joined one of three sub-Committees to reflect a match-up of member's expertise and explore in detail one of these three critical areas: City-wide network infrastructure, software applications or procurement processes. These subcommittees met independently from the Advisory Committee to define the current status of these technology areas within the City and develop recommendations for improvement where possible.

City-wide Network Infrastructure: To begin the review, analysis and go-forward plan to address the city's fiber backbone development.

Software Applications: To examine the city's business and operational applications.

IT Procurement Processes: To review the city's technology purchasing policies and procedures.



Comparison to Other Communities

The Committee made a specific effort to leverage the work of other comparable Massachusetts communities in Information Technology and to incorporate their experience as Newton moves forward. Based on identifying a group of relevant communities, the Committee used several simple methods to develop rudimentary benchmark comparisons:

- Review of strategic analyses and reports
- Telephone interviews with elected officials and professional staff
- Review of budgets, operating plans, and job descriptions
- Review of capital investment plans
- Site visits

Among the communities the Committee evaluated were the following:

- City of Cambridge
- City of Melrose
- Town of Andover
- Town of Brookline
- Town of North Andover
- City of Somerville
- City of Boston

As might be expected, the motivation, methods, and results for these communities were similar in many ways and clearly offered valuable insights for Newton. Common threads included the following list of goals and objectives:

- Reduce operating costs, increase efficiency and enhance overall effectiveness of IT
- Current fiscal constraints dictate 'doing more with less'
- Optimize investments in technology and simplify organization and management of IT
- Leverage new and emerging technologies to deliver new services, foster innovation in municipal government
- Recognize and respond to increasing interdependence, rate of change, in key areas



Key technologies:

- Converged networks – data, voice, video
- Unified computing, SaaS, Cloud
- Mobile/personal devices
- Wireless
- Virtualization
- Information security/privacy

Strategies for success:

- Consolidated IT management and organizational structure – CIO in charge
- Integrated IT infrastructure with network as the bedrock
- Unified standards, policies for key areas including procurement, security, applications
- Consolidated budgets and capital investment plans

Results:

These communities reported significant progress in implementing major changes in IT, resulting in specific, measurable positive impacts over time periods of two to five years. If anything, Newton could be seen as considerably 'behind the curve' by comparison. In several cases, major cost savings were realized, and then re-invested in IT initiatives judged to be of strategic importance.

Some of the documents and other materials that the Committee found most useful are included in Appendix E.



Recommendations

The Committee’s recommendations were developed based on IT best practices and fall into five broad areas that are defined as follows:

- **Governance and Leadership:** the need for cohesive IT direction that organizes the City’s IT efforts towards a common mission.
- **Strategic Vision:** the requirement that the City have an agreed upon Technology Plan that identifies opportunities and required improvements.
- **Investment Optimization:** the process of insuring that limited city IT funds are budgeted and spent appropriately.
- **Innovation and Leveraging of Technology:** the requirement to explore new technologies in response to City priorities.
- **Business Critical and Business Continuity Conditions:** an examination of critical IT systems and services and how to insure the proper level of performance.

Organizational Attribute: IT Leadership

Independent IT teams lacking city-wide coordination.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • Five IT teams of various size; City Hall, Schools, Police, Fire, and Library • Lack of formal communication between IT teams • IT product decisions and expenditures are being redundantly decided by each team. 	<ol style="list-style-type: none"> 1. Recruit and hire an established IT leader into the role of Chief Information Officer 2. An early deliverable for the new CIO will be to hold regular IT sessions with all IT leaders together 3. The CIO should evaluate all city-wide technology plans and involve an IT Executive Committee to determine priorities

Organizational Attribute: Infrastructure – Network backbone

The City’s fiber network, which is used to carry data traffic between buildings, is under performing and nearing the end of useful life.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • Schools are unable to meet collaboration goals. • Network outages are at a higher risk on the current fiber. • Internet and wireless growth will not be satisfied on the current infrastructure. • New VoIP telephony system requires a new backbone. 	<ol style="list-style-type: none"> 1. Treat as a priority project. Begin by securing a design specialist to ‘size’ the appropriate solution for the City. 2. Forecast of spend: \$1M-\$1.5M over 3 years



Organizational Attribute: Applications - Business Systems

Large inventory of applications, with some redundancy. Three email systems with integration challenges. Little automated workflow. Support of current application portfolio is a risk, as many applications are home-grown and customized.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • Application priorities are not set across city needs, individual departments decide on solutions working with independent IT staffs • Lack of applications standards have resulted in a broad range of technologies in use. • Some applications are underutilized, for example; document imaging and document management 	<ol style="list-style-type: none"> 1. Increase efficiency in accomplishing departmental tasks 2. Develop a framework for making decisions on applications. 3. Eliminate redundancies in data entry 4. Foster communication, collaboration and data sharing across departments
<ul style="list-style-type: none"> • Enhance the efficiency of communication between the executive and legislative branches of Newton government 	<ol style="list-style-type: none"> 1. Examine the use of work flow and agenda management software.
<ul style="list-style-type: none"> • Not employing best practices in choosing Applications. 	<ol style="list-style-type: none"> 1. Web based applications versus client installations 2. Cloud based , Software as a Service solutions 3. Mobile device accessibility 4. Open Source

Organizational Attribute: Strategic Sourcing – IT Procurement

Technology funding is budgeted by department. No one is overseeing the department's expenditures to insure they comply with technical standards or are valid against more pressing needs.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • Larger quantity purchases of 30-50 PCs can be bid with a benefit of volume savings • IT should review all technology purchases to insure validity and compatibility • IT Standards – to reduce overall support costs it is best to standardize on vendor. 	<ol style="list-style-type: none"> 1. Move independent technology funds to a fund managed by the CIO 2. The CIO should establish a technology replenishment plan 3. Establish a baseline for major technology purchases (PC's, servers, etc.).



Organizational Attribute: Strategic Long range IT planning

The CIO needs to develop a strategic plan that lays out a technology vision that supports the mission of the City.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • City leaders do not have a roadmap of upcoming IT expenditures. • The ability to prioritize technology investments is difficult • New, cost-effective trends in IT are not being considered (i.e. Cloud Computing) 	<ol style="list-style-type: none"> 1. The CIO, early in his/her tenure, should research and develop a 3-year Technology Plan for Newton 2. This plan should be reviewed and prioritized quarterly and be a driver for all major IT initiatives 3. The plan should identify opportunities for technology modernization

Organizational Attribute: Infrastructure – City Hall Data Center

The current IT Data Center occupies premium City Hall floor space and is at risk due to heat and power.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • Major investments are being considered; generator & UPS (batteries) 	<ol style="list-style-type: none"> 1. An analysis of outsourcing or consolidation options should be a priority of the new CIO

Organizational Attribute: Infrastructure – Disaster Recovery

Critical business systems running on servers within the City Hall Data Center are not satisfactorily protected against failure.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • FinancePlus and other key systems could be unavailable due to a major disruption 	<ol style="list-style-type: none"> 1. The new CIO should conduct a needs review and consider a fail-over to a 3rd party facility

Organizational Attribute: Infrastructure - Telephony

Several end-of-life phone systems are in operation across the city

Key Findings	Key Recommendations
<ul style="list-style-type: none"> • After the network backbone is enhanced, the city can explore a single, modern telephony solution that delivers some public safety features 	<ol style="list-style-type: none"> 1. The city should explore cost-effective voice-over-IP solutions that operate on the city data network



Organizational Attribute: Applications – email

Disparate email systems (Pegasus & First Class) cause minor interoperability issues such as address book sharing, receipt notifications, etc.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> Cost has prohibited City IT from investing in a generally accepted email package 	<ol style="list-style-type: none"> Explore the City's use of First Class alongside the Schools

Organizational Attribute: Applications - transparency

City scheduling and communication of activities that impact its citizens is non-standard based on individual departments creativity

Key Findings	Key Recommendations
<ul style="list-style-type: none"> A collaborative toolset is not in use for city staff or elected officials 	<ol style="list-style-type: none"> As part of the Applications Roadmap, the CIO should conduct a review of collaboration requirements and potential solutions.

Organizational Attribute: Governance

The hiring of a Chief Information Officer is the first such position in Newton.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> The Advisory Committee has the advantage of bringing together subject matter experts without direct managerial authority. 	<ol style="list-style-type: none"> Institute a modified IT Advisory Committee to assist and guide the CIO on developing operational protocols and strategic vision.

IT projects throughout the City move forward based on users articulation of need and are not prioritized compared to other IT projects benefitting the City.

Key Findings	Key Recommendations
<ul style="list-style-type: none"> Spending on IT initiatives is not consistent and cohesive based on a cross-departmental plan. 	<ol style="list-style-type: none"> Create an Executive Steering Committee comprised of senior City staff to prioritize IT initiatives and investment spending across all departments.



Appendix A – Chief Information Officer (CIO) Job Description

Position Title: Chief Information Officer

Department: Information Technology

Reports To: Mayor

Date: August 2011

GENERAL SUMMARY:

Under the general supervision of the Mayor, the CIO is responsible for oversight of the city's Information Technology infrastructure. The CIO is accountable for the strategic direction and ongoing support of the city's application systems and telecommunications infrastructure for all voice, video, and data needs of the City. The CIO provides direct advice and counsel to the Mayor on matters related to information technology.

The position plays a leadership role in the planning, development, implementation, and maintenance of the City information systems, with collaboration and advisement on the School Department information systems. Specifically, the CIO would be responsible for development and maintenance of IT infrastructure (network) plan between all municipal buildings and departments; researching and recommending new and emerging technologies; development of City operating and capital improvement budgets; supervision of assigned staff; and duties necessary to ensure the general oversight of development and mutually supporting relationships with those departments operating external applications (e.g. school department, public safety, and library).

ESSENTIAL JOB FUNCTIONS:

The chief information officer (CIO) is accountable for leading the technology support functions of the city, and establishing a strategic direction for the future use of emerging technologies. This includes network operations (voice and data), City Hall Help Desk, Data Centers, GIS, applications program development, desktop support, and information security. The CIO is responsible for fostering cross-departmental collaboration and promoting multilateral communication relating to IT issues among departments, and reviewing all proposed IT capital projects thereby ensuring that an enterprise-wide approach to technology is undertaken, duplication of services and/or systems is eliminated, and the purchase of incompatible systems is avoided.



- ◆ Provides strategic and tactical planning, development, evaluation, and coordination of the administrative applications that automate and support City business processes. Oversees the operation of computer applications and associated databases. Maintains multiple and redundant backup services in support of the application infrastructure.
- ◆ Provides leadership over the City's IT infrastructure through fostering innovation, prioritizing IT initiatives, and coordinating the evaluation, deployment, and management of current and future IT technologies across the city. The CIO communicates this vision by developing and updating a 3-year Technology Plan for the City.
- ◆ Provides leadership and training in the management of the City's IT Services function which includes Helpdesk and desktop support. Establishes Helpdesk performance reporting standard and analyzes data on support trends. Maintains partnerships with strategic vendors and repair firms, and seeks outsourcing opportunities when appropriate.
- ◆ Sets policy and provides direct approval for City departments of IT procurement and purchases impacting the strategic development of network systems and infrastructure to include capital investment and operational budgets. In addition, oversees the procurement and maintenance in City departments of hardware and software related to computers, wired and wireless telephones, copiers, smart boards, projectors, and electronic monitoring systems.
- ◆ Oversees the city's technology buying standards, setting PC/Mac configuration guidelines and approving final procurement. Develop, track, and control the information technology annual operating and capital budgets.
- ◆ Facilitates cooperation of IT activities of non-aligned IT teams that support Newton's schools, police, fire, and library. Meets regularly with the IT team leads of these groups looking for synergies and process opportunities.

OTHER DUTIES AND RESPONSIBILITIES:

- ◆ Performs special projects and related responsibilities as initiated and requested.
- ◆ Participates in City government IT forums and organizations in order to keep abreast of emerging technologies.
- ◆ Integrates the city's goals to match the IT Technology plan.
- ◆ Develop and plans IT activities which allows the city's departments to best serve its citizens.
- ◆ Will be instrumental in defining further the CIO's role as a new position in the City.



SKILLS/EXPERIENCE/TRAINING REQUIRED:

- ◆ Bachelor's Degree in Computer Science required or related technical training equivalent and 7 years' experience in management of information technology teams. MBA or MS and 10 years related experience with some public sector experience preferred.
- ◆ Experience managing Information Technology organizations that utilize voice and data networking is preferred.
- ◆ Strong project management and budget formulation skills required.
- ◆ Excellent verbal and written communication skills required.



Appendix B – Distribution of Departmental Software Platforms

	Accounting	Assessing	CityClerk/BOA	Cultural Affairs	DpW	Election	Executive	Fire	Health	Human Resources	I.T.	ISD	Law	Library	Museum	Park & Rec	Police	Planning	Public Buildings	Purchasing	Senior Center	Treasury	Veterans
CAD					x																		
Calcium Calendar		x	x		x			x	x	x	x	x	x		x	x		x		x	x		
CAMA		x																					
Code Red							x																
Commplus (parking)																						x	
CommunityPlus								x				x						x					
Crime view																	x						
Fleet					x																		
FMLA										x													
Fund Raising														x	x								
Gasboy					x																		
GO	x																						
Hansen					x																		
Indesign														x	x								
LEEPS																	x						
MAVEN									x														
Need software for:			x					x	x										x				x
Publisher																		x					
QED								x									x						
Quickbooks														x	x							x	x
Risk Master										x													
SchoolDude				x	x			x	x					x	x	x	x		x		x		
ServTracker																					x		
SNAP									x														
Sportsman																x							
SPSS		x	x																				
Survey Monkey			x	x							x				x	x	x	x				x	x
Term Tracker			x				x																
Treeworks																x							
VRIS						x																	
WebEOC																	x						
WebQA					x											x							



Appendix C – Distribution of Computer-Related Procurement

Calendar Year 2011 Computer Hardware / Software Purchases

Retrofit Co.	Citywide	\$ 103,634.22
	City Hall IT	\$ 57,675.53

CDW	Citywide	\$ 6,382.83
	City Hall IT	\$ 2,660.39

Microcenter	Citywide	\$ 12,645.96
	City Hall IT	\$ 3,166.96

Dell/ASAP	Citywide	\$ 91,279.18
	City Hall IT	\$ 10,938.77

Citywide expenses include all departments



Appendix D – Site List, City Buildings Requiring Network Access

#	Resp.	Site Name	Site Loc	Svc	Curr. Devices	Curr Band-Width	Expect Band-Width 5 years	Expect Devices 5 yrs	Prio
1	Mun	Building Department	52 Elliot Street	RCN	15	100mb	1gb	17	1
2	Mun	Carr	233 Nevada Street	RCN	12	100mb	1gb	13	5
3	Mun	City Hall - HUB	1000 Commonwealth Ave.	Both	350	1gb	10gb	385	1
4	Mun	Comm. Tower - Herrick Rd N. Centre	Herrick Rd	-					
5	Mun	Comm. Tower - Manet Rd		City Fiber	4	Unknown	Unknown	4	1
6	Mun	Comm. Tower - Ober Road	Water Tower Ober Rd	-					
7	Mun	Comm. Tower - Prospect Hill - Waban	Prospect Hill	-					
8	Mun	Comm. Tower - W. Newton Tnpke Ext	Water Tower W. Newton Tnpk Ext	-					
9	Mun	Comm. Tower in Newton-Well Hosp.	inside NWH Beacon & Wash.	-					
10	Mun	Crafts Street Garage	110 Crafts Street	RCN	30	1gb	1gb	33	1
11	Mun	Elliot Street Garage	74 Elliot Street	RCN	30	1gb	1gb	33	1
12	Mun	Fire Headquarters	1164 Centre Street	Both	20	100mb	10gb	22	1
13	Mun	Fire Station # 1	241 Church Street	RCN	10	100mb	1gb	11	1
14	Mun	Fire Station # 2	1750 Commonwealth Ave.	Both	10	100mb	1gb	11	1
15	Mun	Fire Station # 3	31 Willow Street	RCN	10	100mb	1gb	11	1
16	Mun	Fire Station # 4	195 Crafts Street	RCN	10	100mb	1gb	11	1
17	Mun	Fire Station # 7	144 Elliot Street	RCN	10	100mb	1gb	11	1
18	Mun	Fire Station # 10	755 Dedham Street	RCN	10	100mb	1gb	11	1
19	Mun	Health Department	1294 Centre Street	RCN	20	100mb	1gb	22	1
20	Mun	Housing Rehab Fund	492 Waltham Street	RCN	0	100mb	1gb	0	5
21	Mun	Jackson Homestead	527 Washington Street	RCN	20	1gb	1gb	22	5
22	Mun	Library - Auburndale	375 Auburn Street	RCN	0	100mb	1gb	0	5
23	Mun	Library - Main	330 Homer Street	RCN	10	100mb	1gb	11	2
24	Mun	Library - Newton Corner	126 Vernon Street	RCN	30	100mb	1gb	33	5
25	Mun	Library - Nonantum	144 Bridge Street	RCN	0	100mb	1gb	0	5
26	Mun	Library - Waban	1608 Beacon Street	RCN	0	100mb	1gb	0	5
27	Mun	Police Annex	25 Chestnut Street	City Fiber	60	100mb	1gb	66	1
28	Mun	Police Garage	1321 Washington St (Rear)	City Fiber	10	100mb	2gb	10	1
29	Mun	Police Headquarters	1321 Washington Street	Both	258	1gb	10gb	284	1
30	Mun	Recreation Headquarters	70 Crescent Street	RCN	30	100mb	1gb	33	1
31	Mun	Senior Center	345 Walnut Street	RCN	20	100mb	1gb	22	2



#	Resp.	Site Name	Site Loc	Svc	Curr. Devices	Curr Band-Width	Expect Band-Width 5 years	Expect Devices 5 yrs	Prio
32	Non	Boston College	Campion Hall	-	0	0	?	?	5
33	Non	Brigham House	Lincoln St (Highlands)	-	0	0	?	?	5
34	Non	Hamilton	Grove Street (Aub.)	-	0	0	?	?	5
35	Non	Newton Wellesley Hospital	2014 Washington Street	-	2	0	?	?	5
36	Non	NewTV Cable Access	Needham St.	RCN	2	0	?	?	5
37	Ed	Angier School	1697 Beacon Street	RCN	244	1Gb	5Gb		3
38	Ed	Bigelow Middle School	42 Vernon Street	RCN	388	1Gb	10Gb		2
39	Ed	Bowen School	280 Cypress Street	RCN	196	1Gb	5Gb		3
40	Ed	Brown Middle School	125 Meadowbrook	RCN	396	1Gb	10Gb		2
41	Ed	Burr School	171 Pine Street	RCN	161	1Gb	5Gb		3
42	Ed	Cabot School	229 Cabot Street	RCN	250	1Gb	5Gb		3
43	Ed	Countryside School	191 Dedham Street	RCN	184	1Gb	5Gb		3
44	Ed	Day Middle School	21 Minot Place	City Fiber	401	1Gb	10Gb		2
45	Ed	Education Center	100 Walnut Street	Both	403	2Gb & 10Gb	40Gb		1
46	Ed	Franklin School	125 Derby Street	RCN	189	1Gb	5Gb		3
47	Ed	Horace Mann School	687 Watertown Street	City Fiber	176	1Gb	5Gb		3
48	Ed	Lincoln Eliot School	191 Pearl Street	RCN	175	1Gb	5Gb		3
49	Ed	Mason Rice School	149 Pleasant Street	RCN	214	1Gb	5Gb		3
50	Ed	Memorial Spaulding School	250 Brookline Street	RCN	204	1Gb	5Gb		3
51	Ed	Newton North High School	457 Walnut Street	City Fiber	1218	10Gb	40Gb		1
52	Ed	Newton South High School	140 Brandeis Road	Both	1013	10Gb	40Gb		1
53	Ed	Oak Hill Middle School	130 Wheeler Road	RCN	367	1Gb	10Gb		2
54	Ed	Pierce School	170 Temple Street	RCN	203	1Gb	5Gb		3
55	Ed	Underwood School	101 Vernon Street	RCN	142	1Gb	5Gb		3
56	Ed	Ward School	10 Dolphin Road	RCN	153	1Gb	5Gb		3
57	Ed	Williams School	141 Grove Street	RCN	190	1Gb	5Gb		3
58	Ed	Zervas School	30 Beethoven Avenue	RCN	192	1Gb	5Gb		3



Appendix E – Comparisons to Other Communities

References to Resources Provided by Other Communities

These documents are in the possession of the IT Advisory Committee file bank and are available for review by interested parties. Due to the volume of information, we have not included content of these documents in this report.

1. Andover Strategic IT, Town of Andover; Strategic Information Technology Plan Findings and Recommendations, Version 3.0, March 2010
2. Town of Brookline, MA Town Charter; ARTICLE 3.11B: INFORMATION TECHNOLOGY DEPARTMENT
3. Special Assignment on Municipal Information Technology Services for the Regionalization Advisory Commission, Linda Dunlavy, Executive Director, Franklin Regional Council of Governments
4. IT Consolidation; Information Technology Consolidation Task Force, Town of North Andover
5. The IT Industry: Hub of the Massachusetts Technology Economy, University of Massachusetts Donahue Institute on Economic & Public Policy Research
6. Regionalized IT Services in Massachusetts; City of Melrose Information Technology Department, 2011
7. Melrose Public Schools 3 Year Technology Plan; Melrose Public School system, Town of Melrose, MA, 2007
8. City of Somerville, MA, personal communications with the CIO, Karthik Viswanathan



Appendix F - Rationale for City Fiber CIP

The majority of Newton's buildings currently have a pair of fibers provided free as part of the 1997 cable franchise licensing agreement between the City and RCN. In most buildings, these fibers have been assigned for two distinct purposes: one fiber is usually dedicated for data network traffic and the other fiber to PBX-based phone technology. Having used both RCN fibers, there is no fiber redundancy or backup alternative available should a fiber break or other failure occur. Also, since these fiber pairs are not generating revenue for RCN, these fibers would likely be the last outage repaired by RCN in the event of a widespread catastrophe (i.e. after all cash-paying customers are restored).

Newton's continued dependence on these RCN fiber pairs has now become a major, limiting impediment in upgrading our network connection speeds across all the City buildings to deliver acceptable computer performance and response time to both our City employees as well as the Newton community at large. We have maxed out the RCN fiber alternative so it's important that that we develop a strategy that addresses these bottlenecks and shortcomings for the future.

The School Department is heavily impacted by these RCN fiber limitations. The table in Appendix A documents the number of computers in each school building as well as the number of Wireless Access Points (See Appendix G, # of APs column) servicing the mobile laptops used by teachers as of April 2011. Schools present a unique challenge because of the number of computers in each building (e.g. Elementaries:121-203, Middle: 283-344, High: 839-906) which generally exceeds the computer density of a comparably-sized office building environment. Other demanding network services used by staff and students in these schools include heavy use of the internet, video file retrieval, cloud services (i.e. external applications on the web) such as Google Docs and video file transfers to NewTV.

Given these demanding requirements, the School Department has been focused on increasing the network connection speed to each of the six secondary school buildings. A plan to allow middle school students to bring their own home computers to school in September, 2012 will add a tremendous network burden at these four schools (see *Students* count at each school in Appendix G). The higher 10GB speed needed by these schools generally requires two fiber strands but we only have one RCN data strand available (the other is phones). The lack of spare RCN fibers for this second strand plus the lack of fiber redundancy to quickly recover from a fiber break is an escalating concern to the schools as well as to the entire City.

A city-owned, city-wide high speed network is all about opportunity. The opportunity to realize cost savings by implementing VoIP (Voice over IP phone technology) will require a fiber network built with redundancy, supportability, and a level of Quality of Service that is not available with our current systems.



The opportunity to enable distance learning on a separate pair of fibers dedicated to a video distribution system to share teaching resources between buildings will continue to be a dream rather than a reality until connectivity is no longer an issue.

Opportunities for Public Safety include more video camera and surveillance monitoring to supplying fast, reliable data and training to Police Officers and Firemen on the front lines. Investments in infrastructure will contribute to the safety of our employees, students and constituents.

New solutions beget new opportunities to create new efficiencies and better answers to problems. The distribution and availability of applications and resources ranging from email to real-time data access to high-speed Internet will continue to lag while higher bandwidth solutions await dedicated fiber.

New money-saving tools such as cloud-based storage and application hosting require a solid, reliable, high speed core network. To be successful, the cloud requires a reliable, high capacity infrastructure that amply meets the demanding workload of a thousand concurrent users across the City's 50 locations continually accessing data from our data centers both within and outside of the city. Enabling cloud services can significantly save the City money when allocating resources for public, educational and private endeavors.

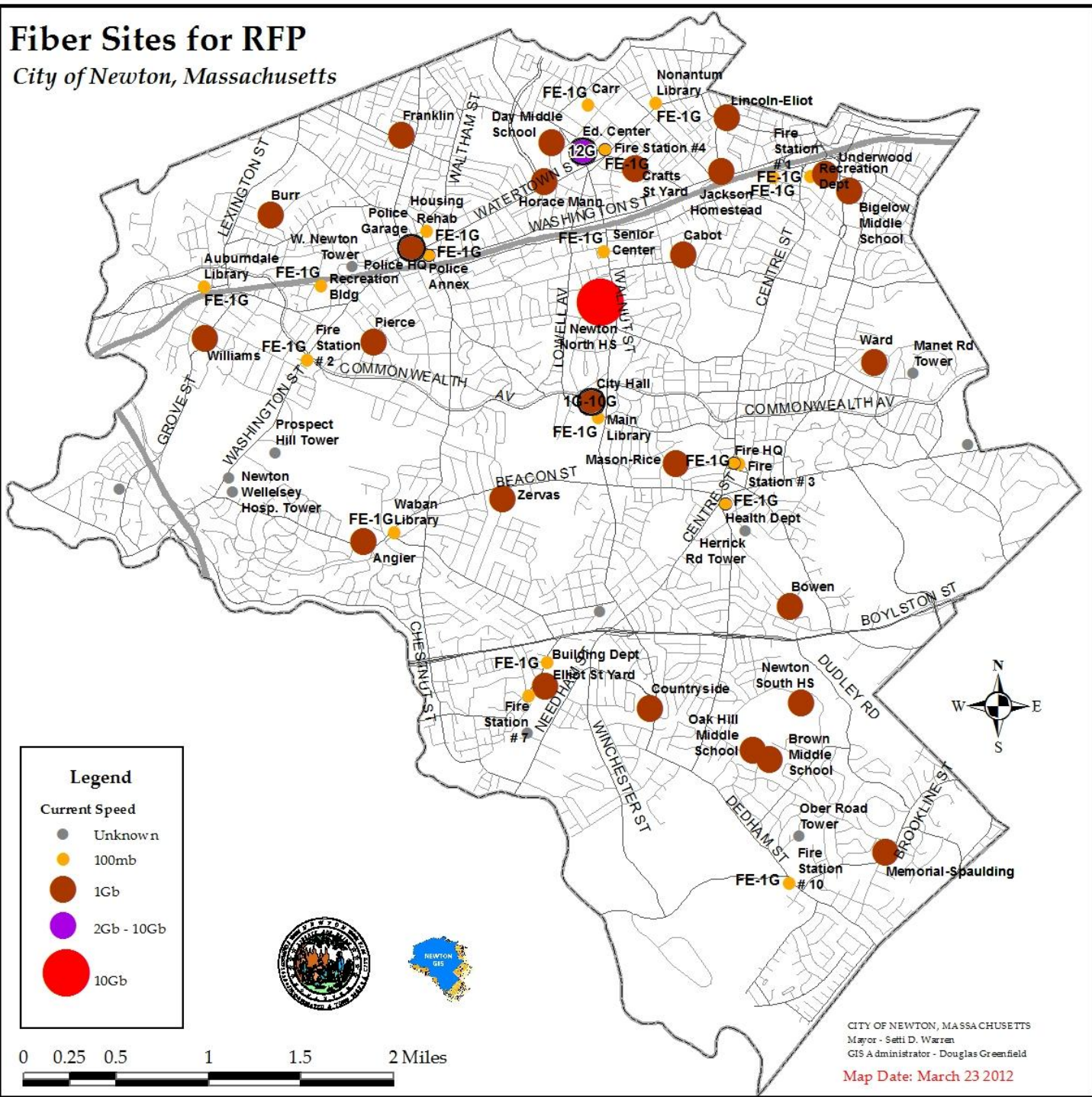
We welcome the Executive Office's technological foresight to include the City-wide fiber project as part of the CIP plan for at least the next three years. This acknowledgement of a forward thinking plan demonstrates that the City truly intends to remain a community leader.



Appendix G – Map of Buildings and Anticipated Bandwidth Requirements

Fiber Sites for RFP

City of Newton, Massachusetts





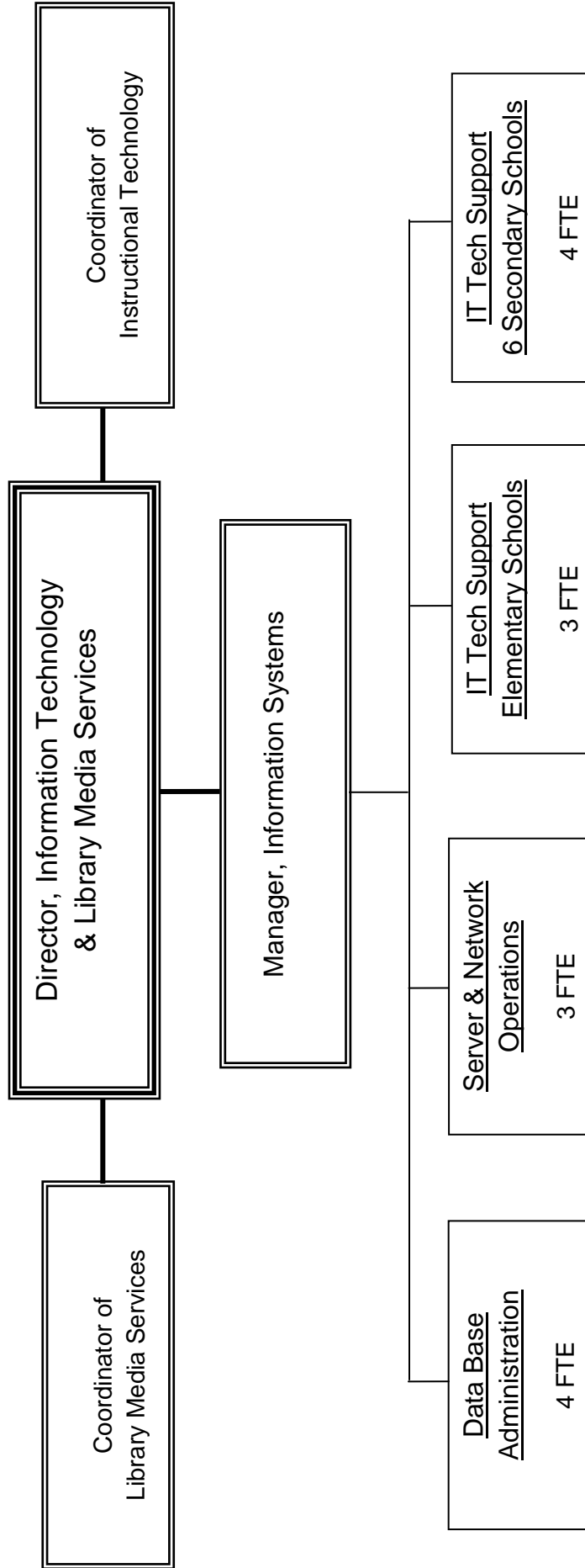
Appendix H – Newton Public Schools’ Building Statistics

<u>Building</u>	<u>Students</u>	<u>Classrooms</u>	<u>Computers</u>	<u># Macs</u>	<u># PCs</u>	<u># Laptops</u>	<u># Closets</u>	<u># APs</u>	<u>Band</u>
Newton North High	1893	147	906	687	219	356	10	132	b/g/n
Newton South High	1717	130	839	707	132	386	11	102	b/g/n
Bigelow Middle	523	32	324	190	134	195	1	29	a/b/g
Brown Middle	670	47	325	214	111	151	2	31	a/b/g
Day Middle	758	65	344	150	194	152	1	31	a/b/g
Oak Hill Middle	603	33	283	91	192	137	1	19	a/b/g
Angier Elementary	375	17	203	194	9	143	1	10	a/b/g
Bowen	449	20	171	161	10	118	2	16	a/b/g
Burr	391	17	138	129	9	95	2	14	a/b/g
Cabot	452	20	225	216	9	165	2	14	a/b/g
Countryside	500	11	156	146	10	96	3	15	a/b/g
Franklin	398	18	159	149	10	106	1	15	a/b/g
Horace Mann	371	17	153	139	14	95	1	11	a/b/g
Lincoln-Eliot	293	14	149	139	10	97	2	14	a/b/g
Mason-Rice	442	19	187	178	9	145	2	13	a/b/g
Memorial-Spauiding	464	21	160	149	11	93	2	17	a/b/g
Peirce	318	15	179	172	7	136	2	11	a/b/g
Underwood	282	12	121	112	9	79	1	16	a/b/g
Ward	270	13	128	117	11	93	1	12	a/b/g
Williams	298	13	161	152	9	118	2	12	a/b/g
Zervas	349	16	162	154	8	103	2	15	a/b/g
Totals:	11,816	697	5,473	4,346	1,127	3,059	52	549	



March 2012

Appendix I – Newton Public Schools’ Technology Department Organizational Chart



Roles / Functional Areas

Total = 18 FTE

- SMS Student Information System
- eFinancePLUS support for district
- SQL Server & FileMaker database
- Federal and State DOE Reports
- ParentCONNECT Parent Portal
- Wide-area network of 22 buildings
- Virtual server infrastructure of 120+
- Network design & administration
- District-wide Cisco wireless network
- Multiple ISPs of 180Mb, web filtered
- IT Tech Support for 15 elementaries
- Configure all new PC & Macs
- KBOX central mgmt system for PCs
- Casper central mgmt. suite for Macs
- Email & Active Directory accounts
- Cross-functional tech support
- Specialized labs (TV, CAD, etc.)
- High-speed network requirements
- Oversee Secondary School laptop carts, computer labs & IT projects.

City of Newton



PUBLIC BUILDINGS DEPARTMENT

Stephanie Kane Gilman, Commissioner

Telephone (617) 796-1600

FAX (617) 796-1601

TTY: (617) 796-1089

52 ELLIOT STREET

NEWTON HIGHLANDS, MA 02461-1605

Setti D. Warren
Mayor

April 9, 2012

The Honorable Setti D. Warren
Mayor
City of Newton
1000 Commonwealth Avenue
Newton Centre, MA 02459

APPROVED
4-9-12

RE: Request for funds to renovate Carr School to be used as swing space. FY12 CIP [REDACTED]

SUBJECT: Design Funds Request

Dear Mayor Warren:

The School Committee and the Honorable Board have voted to change the custody of Carr School to the School Department for the purpose of creating swing space for multiple future elementary school renovation projects across the city. In order to complete the necessary Carr School renovations in time for the anticipated start of the Angier School construction work in September 2014, the Public Buildings Department respectfully requests \$300,000 from bonded indebtedness for Phase I (Construction and Testing, and Schematic Design). This funding request will address the following:

- Completion of Feasibility Study.
- Design through Site Plan approval.
- Hazardous material testing and identification.
- Comprehensive code review.
- Comprehensive accessibility compliance review.

RECEIVED
Newton City Clerk
2012 APR 9 9:39 PM
David S. Johnson, CMC
Newton, MA 02459

The attached documents break down costs and detailed floor plans as well as the RFP for architectural services not later than April 12, 2012.

Please do not hesitate to contact me should you have any questions regarding the request for design funds.

Sincerely,

Stephanie Kane Gilman,
Commissioner of Public Buildings

SKG: amv

CC: Robert Rooney, Chief Operating Officer
Maureen Lemieux, Chief Financial Officer
Dr. David Fleishman, School Superintendent
Sandy Guryan, Deputy Superintendent/Chief Administrative Officer

City of Newton

Setti D. Warren
Mayor**THE PUBLIC BUILDINGS DEPARTMENT**

Stephanie Kane Gilman, Commissioner

Telephone (617) 796-1600

FAX (617) 796-1601

TTY: (617) 796-1089

52 ELLIOT STREET

NEWTON HIGHLANDS, MA 02461

March 22, 2012

Enclosed please find the information package which includes the Commonwealth of Massachusetts Standard Designer Application Form for Municipalities and Public Agencies not within DSB Jurisdiction (DSB Application Form) and a Statement of Objectives, which outlines the basic scope of services desired by the City of Newton Public Buildings Department to provide professional services for the alterations and renovations to the Carr School, 225 Nevada Street, Newtonville, MA 02460. The project includes the renovation and code compliance updates to the building in preparation for its use as elementary school swing space during subsequent school construction or renovation projects across Newton.

You are requested to submit a completed response to the DSB Application Form. Concise, succinct proposals are appreciated. Please submit only that information which you feel is pertinent to the work for which you are applying and the designer selection process.

Please submit (20) twenty copies of the completed DSB Application Form, and copy of the Tax Attestation Statement with Certificate of Corporate Authority no later than 2:00 p.m. on April 12, 2012 to:

Joseph Michelson, Chairman
Designer Selection Committee
C/O Donna Anastasia
Public Buildings Department
52 Elliot Street
Newton Highlands, MA 02461
Telephone (617) 796-1600

Questions may be directed, in writing, to the City of Newton Purchasing Department at purchasing@newtonma.gov no later than 5:00 p.m. April 2, 2012. Written responses to the Questions received will be distributed to all individuals and firms requesting a copy of this RFQ no later than April 6, 2012 at 12:00 noon

ARCHITECTURAL SERVICES PROJECT INFORMATION PACKAGE

Statement of Objectives

The City of Newton, through its Designer Selection Committee, is currently seeking expressions of interest from individuals and firms for professional services for the following work funded through the City's Public Buildings Department.

Provide professional services to develop a Programming Study with clear project scope and project cost estimate (included in a report), to complete the Schematic Plans and Outline Specifications, Design Development Plans and Specifications, Construction Plans and Specifications, and Administration of Construction Contract for the renovation of the Carr School, located at 225 Nevada Street, Newtonville, MA 02460. The City of Newton anticipates the following specialties will be required to successfully complete the required renovation. The winning firm will be responsible to provide all required specialties as part of Basic Services, which may include:

- Architect, (LEED AP)
- Mechanical (CEM. LEED AP), Plumbing, Fire Protection, and Electrical Engineer
- Structural Engineer
- Civil Engineer
- Landscape Architect
- Energy Management System Specialist
- Energy Auditor / MassSave Commercial Incentive Program Specialist
- Acoustical Consultant
- Lighting Consultant
- Specifications Consultant
- MA Building Code Consultant
- Building Envelope Consultant
- Elevator Consultant
- Certified Industrial Hygienist
- MA Licensed Land Surveyor
- Cost estimator (independent consultant required for milestones)
- MAAB/ADA Title II Access Planner
- Educational Facilities Programmer
- Historic Preservation Specialist

The architect shall ensure that the project complies with all applicable standards, codes, rules and regulations. Such standards, codes, rules, and regulations shall include, but not be limited to, the Massachusetts State Building Code including all Amendments, the City adopted "Stretch" Energy Code, and the rules and regulations of the Architectural Access Board and the Americans with Disabilities Act as applicable, for a construction project whose initial construction will begin on or about June 1, 2013 with construction completion deadline of September 1, 2014. Final design for the project shall be completed on or before April 1, 2013.

The City of Newton plans to renovate multiple elementary schools in the coming years. In order for this plan to be successful the City requires swing space where elementary schools of various sizes can be moved during the approximately two year construction period for each school. The Carr School building has been selected to serve this purpose and the City intends to renovate the

building and, to a smaller degree, the site. The preliminary scope to be developed and finalized during the Programming Study phase of the project includes the following goals:

- To comprehensively upgrade the varied building systems to accepted modern standards and codes.
- To renovate and generally maintain existing classroom space layout while providing programming flexibility to support administrative, art, music, library, and cafeteria facilities, as well as to provide space for a nursing station
- To update the interior finishes.
- To repair and renovate exterior masonry and woodwork and other envelope improvements.
- To significantly increase the energy efficiency of the building and a goal to achieve a LEED EB Silver (or higher) certification for this project.

The intent of the project is to evaluate and address:

- Site conditions:
 - Pedestrian and vehicular circulation (replace as needed)
 - Site Accessibility (building, parking, play areas, etc.)
 - Site lighting and security
 - Site furniture (benches, bike racks, play areas, etc.)
 - Site planting
 - Site utilities
 - Other as required
- Exterior building conditions:
 - Pitched (slate) and flat roofs
 - Masonry (brick, stone, concrete, etc.), woodwork, and metalwork
 - Windows, doors, and associated hardware
 - Building accessibility
- Interior building conditions:
 - Mechanical, electrical, and plumbing systems. At minimum this is to include:
 - Electrical service/distribution
 - Life/safety and/or standby generator
 - Steam distribution (or alternative)
 - Building ventilation
 - Communication/data
 - Building/Energy Management System
 - Accessibility including elevator and bathrooms
 - Sprinkler/Fire Protection/ Security system
 - Lighting
 - Interior surfaces including walls/floors/ceilings
 - Layout and space programming

A project briefing will be held at the Carr School, 225 Nevada Street, Newtonville, MA 02460 on **March 29, 2012 at 10:00AM**. The meeting will start in the auditorium and will be followed by a walk-through.

Available Information

The following information is available and will be provided to the winning firm. The City makes no assurances to the accuracy of these documents:

- Construction Drawings (available in pdf format only)
 - 1934 Construction
 - 1966 Addition
 - 1987 Renovation
- 2011 Newton Schools Study – Facility Assessment
- 1996 Carr/League School Report – Report on the present condition of the League/Carr school.
- Newton Cultural Center - Carr School; Access Issues Report; August 2011
- Carr School Historic Significance Assessment - 2011

Disclosure

The DSB Application Form submitted in response to this advertisement will be considered the property of the City of Newton, and may be utilized as deemed appropriate by the City. Should the offeror desire that certain data within the DSB Application Form not be utilized for purposes other than within the DSB Application Form, such data shall be identified on the cover page of the DSB Application Form with the written provision that if a contract is awarded as a result of this DSB Application Form, the City of Newton shall have the right to use or disclose such data as deemed appropriate. Unless restricted as above, information submitted in response to this request may become subject to disclosure to the public pursuant to the provisions of the Massachusetts Public Records law.

Minority Outreach

Qualified minority individuals and firms are encouraged to submit expressions of interest.

Equal Opportunity Requirements

Offerors are hereby advised that submission of a signed DSB Application Form in response to this advertisement will be deemed to express the intent to comply in all respects with the following non-discrimination provisions as applicable:

- Title VI, Civil Rights Act of 1964, as amended.
- Title VII, Civil Rights Act of 1968, as amended.

State Tax Requirements

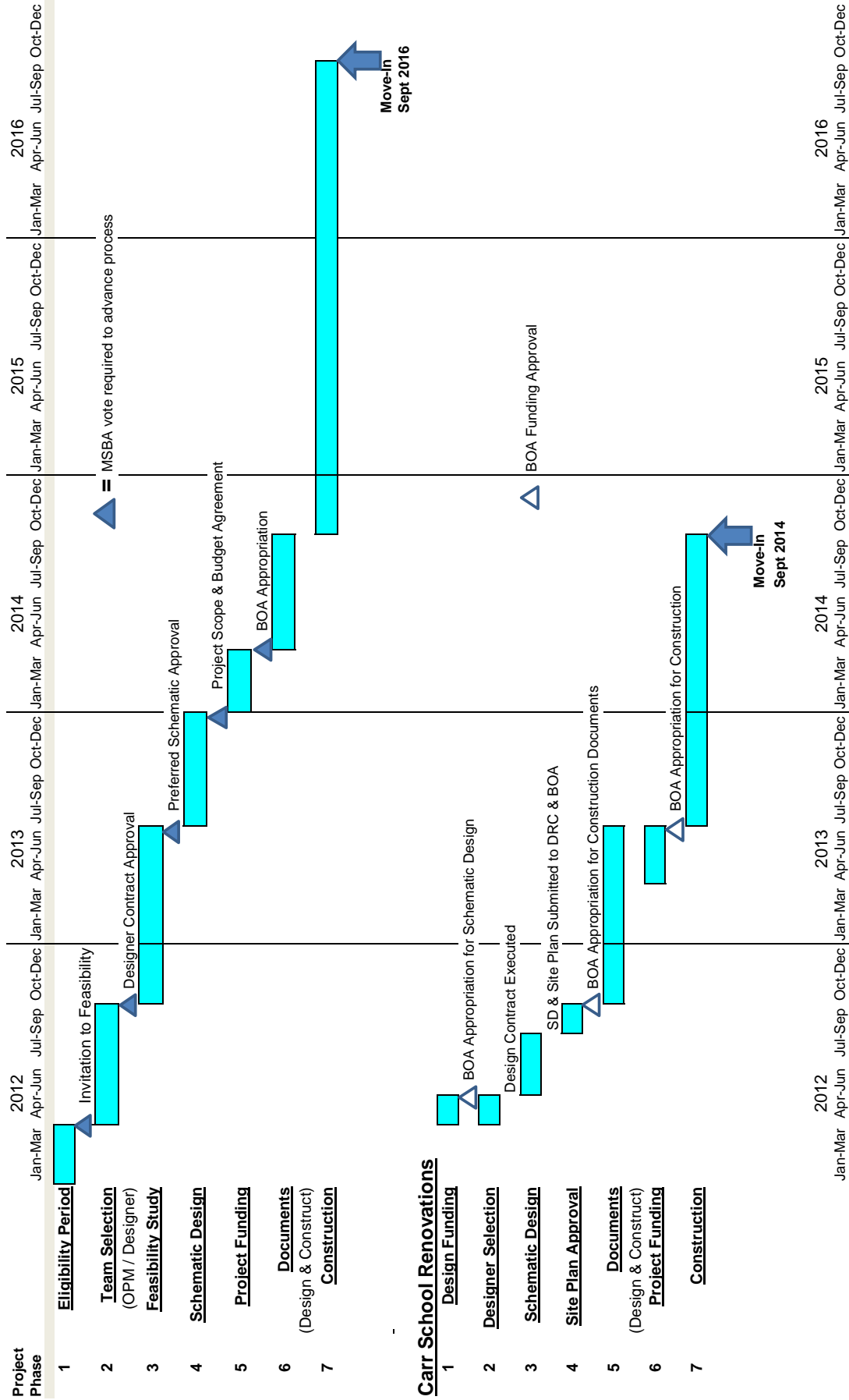
As required by Chapter 233, Acts of 1983, the successful consultant will be required to sign an attestation form certifying that all state tax returns have been filed and all state taxes paid. Offerors are advised that submission of a signed DSB Application Form in response to this advertisement will be deemed to express the offeror's intent to comply with Massachusetts statutes.

As of:
2-28-12

Angier Elementary School

Tentative Schedule

DRAFT

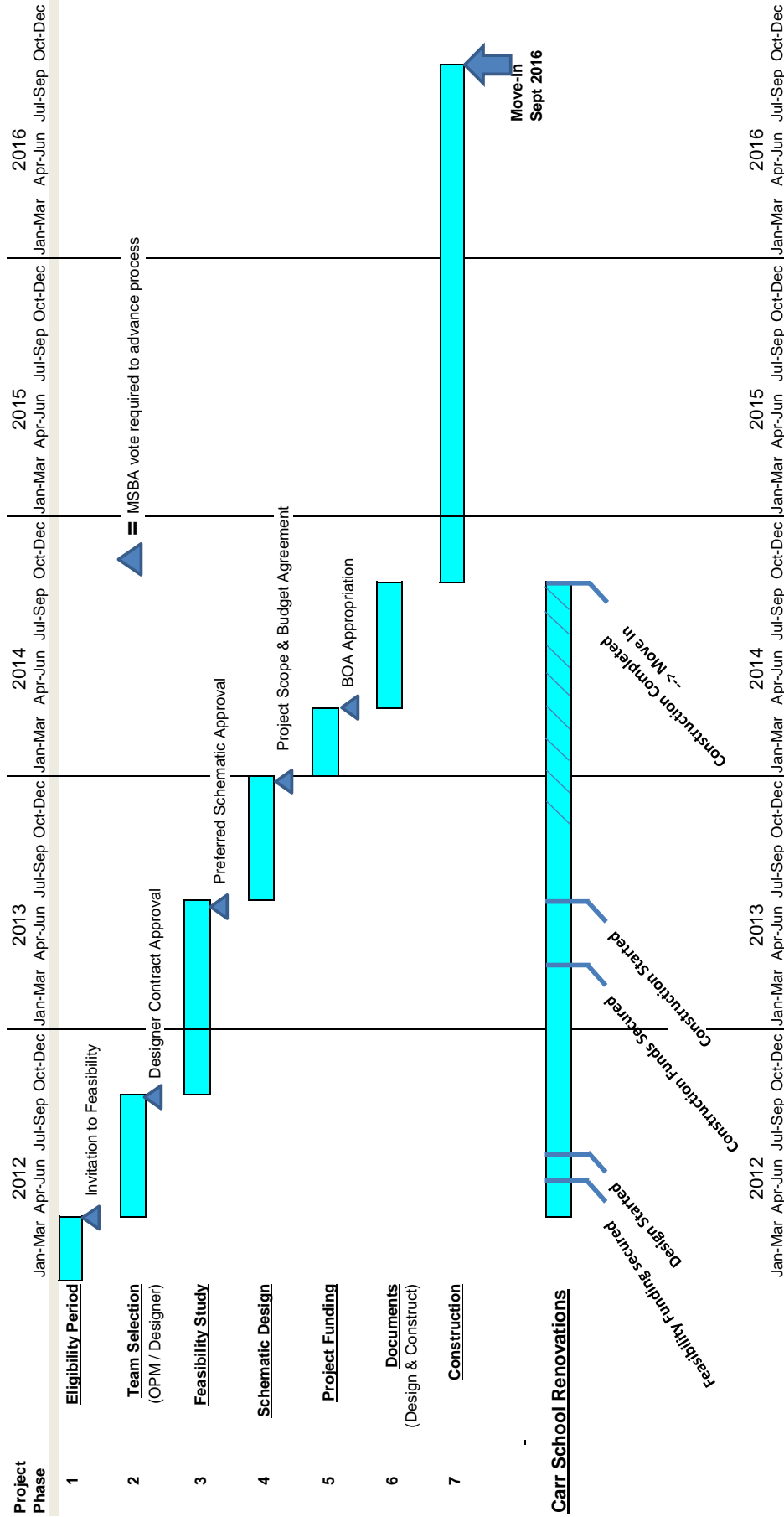


As of:
2-28-12

Angier Elementary School

Tentative Schedule

DRAFT



CARR RENOVATIONS NEEDED	BUDGET ESTIMATE	
	LOW	HIGH
EXTERIOR:		
Roofs, Masonry, Windows / Doors, Ramp / Stairs / Railings	\$ 900,000	\$ 1,000,000
INTERIOR:		
Mechanical, Electrical, Plumbing	\$ 2,200,000	\$ 2,500,000
Interior Finishes	\$ 900,000	\$ 1,000,000
Accessibility	\$ 400,000	\$ 500,000
Sprinklers / Fire Alarm	\$ 600,000	\$ 700,000
INTERIOR SUBTOTAL	\$ 4,100,000	\$ 4,700,000
SITE:		
Parking, Walks, Grounds, Lighting	\$ 100,000	\$ 200,000
OTHER PROJECT COSTS:		
Soft costs, GC, Contingency	\$ 3,000,000	\$ 4,000,000
PROJECT TOTAL	\$ 8,100,000	\$ 9,900,000

Note: Scope and budget are based on building condition assessment and estimate completed by HMFH Architects, Inc. as part of the Newton Schools Study.

CAPITAL IMPROVEMENT PLAN

Design - FY2012	\$ 300,000
Design - FY2013	\$ 450,000
Construction	\$ 7,205,000
Project contingency	\$ 795,000
TOTAL PROJECT COST	\$ 8,750,000

Wilkinson David, Comptroller City of Newton

From: **Wilkinson David, Comptroller City of Newton <dwilkinson@newtonma.gov>**
To: **rfuller@newtonma.gov**
Subject: **1 year extension of independent audit contract**
Date sent: **Thu, 15 Mar 2012 17:30:46 -400**

Ruthanne,

In fiscal year 2004 the Board of Aldermen engaged the public accounting firm of Sullivan, Rogers, and Company to provide independent financial audit services for fiscal years 2004 - 2008.

During fiscal year 2008, but prior to the start of the audit, the Board of Aldermen voted to extend the contract for an additional five fiscal years. I believe that the intent at the time was to extend for five years beyond the 2008 ending date of the original contract, but what we actually did was to extend for a five year period, beginning in fiscal year 2008. As a result our current agreement with our auditors ends with the completion of the June 30, 2012 audit.

In order to allow the new Audit Advisory Committee at least a year of time before we need to go through an audit procurement process and eliminate the possibility of a 2013 audit fee increase, Sullivan, Rogers and Company are willing to extend our current agreement (at the existing fee arrangement) through the June 30, 2013 audit.

For the reasons noted above and the fact that Sullivan, Rogers and Company continue to provide Newton with exceptional services, at a reasonable fee, I would recommend that the City extend the current agreement until the completion of the June 30, 2013 audit.

Thank you.

CITY OF NEWTON
IN BOARD OF ALDERMEN

April 7, 2008

ORDERED:

That in accordance with the recommendation of the Finance Committee through its Chairman, Alderman Paul E. Coletti, recommending the reappointment of Sullivan, Rogers and Company, LLC as the city's independent financial auditors for a five (5) year period from FY'08 to FY'12 in accordance with the audit engagement letter provided by Sullivan, Roger and Company, LLC.

Under Suspension of Rules
Readings Waived and Approved
23 yeas, 0 nays, 1 absent (Ald. Vance)

(SGD) DAVID A. OLSON
City Clerk

(SGD) DAVID B. COHEN
Mayor

Date:

(SGD) PAUL E. COLETTI, Chairman
Finance Committee



Certified Public Accountants

SULLIVAN, ROGERS & COMPANY, LLC

Corporate Place I, Suite 204 • 99 South Bedford Street

Burlington, Massachusetts 01803

P • 781-229-5600 F • 781-229-5610 www.sullivan-rogers.com

Audit Engagement Letter - Single Audit

January 31, 2008

City of Newton
1000 Commonwealth Avenue
Newton, Massachusetts 02459

We are pleased to confirm our understanding of the services we are to provide to the City of Newton, Massachusetts (City) for the years ended June 30, 2008, 2009, 2010, 2011 and 2012. This engagement letter effectively terminates the final year (fiscal year 2008) of our engagement letter dated August 30, 2004.

We will audit the financial statements (part of the Comprehensive Annual Financial Report (CAFR)) of the governmental activities, business-type activities, discretely presented component units, each major fund and the aggregate remaining fund information, which collectively comprise the City's basic financial statements as of and for the fiscal years ending June 30, 2008, 2009, 2010, 2011 and 2012. Accounting standards generally accepted in the United States provide for certain required supplementary information (RSI), such as management's discussion and analysis (MD&A), to accompany the City's basic financial statements. As part of our engagement, we will apply certain limited procedures to the City's RSI. These limited procedures will consist principally of inquiries of management regarding the methods of measurement and presentation, which management is responsible for affirming to us in its representation letter. Unless we encounter problems with the presentation of the RSI or with procedures relating to it, we will disclaim an opinion on it. The following RSI is required by generally accepted accounting principles and will be subjected to certain limited procedures, but will not be audited:

1. Management's discussion and analysis
2. Budgetary comparison information
3. GASB required pension information
4. GASB required other post-employment benefit (OPEB) information

In addition, we will subject the following supplementary information to the auditing procedures applied in our audit of the basic financial statements and will provide an opinion on it in relation to the basic financial statements:

1. Combining and individual fund statements and schedules
2. Schedule of expenditures of federal award programs (provided in a separate report)

The following additional information accompanying the basic financial statements will not be subjected to the auditing procedures applied in our audit of the financial statements, and for which our auditor's report will disclaim an opinion.

1. Introductory section
2. Statistical section

Audit Objectives

The objective of our audit is the expression of opinions as to whether your financial statements are fairly presented, in all material respects, in conformity with U.S. generally accepted accounting principles and to report on the fairness of the additional information referred to in the first paragraph when considered in relation to the financial statements taken as a whole.

The objective also includes reporting on:

Internal control related to the financial statements and compliance with the provisions of applicable laws, regulations, contracts, agreements, and grants, noncompliance with which could have a material effect on the financial statements in accordance with Government Auditing Standards.

Internal control related to major programs and an opinion (or disclaimer of opinion) on compliance with laws, regulations, and the provisions of contracts or grant agreements that could have a direct and material effect on each major program in accordance with the Single Audit Act Amendments of 1996 and OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations.

The reports on internal control and compliance will each include a statement that the report is intended for the information and use of the Board of Aldermen, Mayor, Audit Committee, management, specific legislative or regulatory bodies, federal awarding agencies, and if applicable, pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

Our audit will be conducted in accordance with U.S. generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States; the Single Audit Act Amendments of 1996; and the provisions of OMB Circular A-133, and will include tests of accounting records, a determination of major program(s) in accordance with Circular A-133, and other procedures we consider necessary to enable us to express such opinions and to render the required reports. If our opinions on the financial statements or the Single Audit compliance opinions are other than unqualified, we will fully discuss the reasons with you in advance. If, for any reason, we are unable to complete the audit or are unable to form or have not formed opinions, we may decline to express opinions or to issue a report as a result of this engagement.

Management Responsibilities

Management is responsible for establishing and maintaining internal controls, including monitoring ongoing activities; for the selection and application of accounting principles; for the fair presentation in the financial statements of the respective financial position of the governmental activities, the business-type activities, the discretely presented component units, each major fund, and the aggregate remaining fund information of the City and the respective changes in financial position and, where applicable, cash flows in conformity with U.S. generally accepted accounting principles; and for federal award program compliance with applicable laws and regulations and the provisions of contracts and grant agreements.

Management is responsible for the basic financial statements and all accompanying information as well as all representations contained therein.

You are responsible for management decisions and functions. As part of the audit, we will prepare a draft of your schedule of expenditures of federal awards and related notes. In accordance with Government Auditing Standards, you will be required to review and approve those documents prior to their issuance and have a responsibility to be in a position in fact and appearance to make an informed judgment on those documents. Further, you are required to designate a qualified management-level individual to be responsible and accountable for overseeing our services.

Management is responsible for making all financial records and related information available to us and for the accuracy and completeness of that information. Management's responsibilities include adjusting the financial statements to correct material misstatements and for confirming to us in the representation letter that the effects of any uncorrected misstatements aggregated by us during the current engagement and pertaining to the latest period presented are immaterial, both individually and in the aggregate, to the financial statements taken as a whole.

You are responsible for the design and implementation of programs and controls to prevent and detect fraud, and for informing us about all known or suspected fraud or illegal acts affecting the government involving (1) management, (2) employees who have significant roles in internal control, and (3) others where the fraud or illegal acts could have a material effect on the financial statements. Your responsibilities include informing us of your knowledge of any allegations of fraud or suspected fraud affecting the government received in communications from employees, former employees, grantors, regulators, or others. In addition, you are responsible for identifying and ensuring that the entity complies with applicable laws, regulations, contracts, agreements, and grants. Additionally, as required by OMB Circular A-133, it is management's responsibility to follow up and take corrective action on reported audit findings and to prepare a summary schedule of prior audit findings and a corrective action plan. The summary schedule of prior audit findings should be available for our review on our first day of fieldwork.

Management is responsible for establishment and maintenance of a process for tracking the status of audit findings and recommendations. Management is also responsible for identifying for us previous audits or other engagements or studies related to the objectives discussed in the Audit Objectives section of this letter. This responsibility includes relaying to us corrective actions taken to address significant findings and recommendations resulting from those audits or other engagements or studies. You are also responsible for providing management's views on our current findings, conclusions, and recommendations, as well as your planned corrective actions, and the timing and format related thereto.

Audit Procedures – General

An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; therefore, our audit will involve judgment about the number of transactions to be examined and the areas to be tested. We will plan and perform the audit to obtain reasonable rather than absolute assurance about whether the financial statements are free of material misstatement, whether from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the entity or to acts by management or employees acting on behalf of the entity. Because the determination of abuse is subjective, Government Auditing Standards do not expect auditors to provide reasonable assurance of detecting abuse.

Because an audit is designed to provide reasonable, but not absolute assurance and because we will not perform a detailed examination of all transactions, there is a risk that material misstatements may exist and not be detected by us. In addition, an audit is not designed to detect immaterial misstatements or

violations of laws or governmental regulations that do not have a direct and material effect on the financial statements. However, we will inform you of any material errors and any fraudulent financial reporting or misappropriation of assets that come to our attention. We will also inform you of any violations of laws or governmental regulations that come to our attention, unless clearly inconsequential. Our responsibility as auditors is limited to the period covered by our audit and does not extend to later periods for which we are not engaged as auditors.

Our procedures will include tests of documentary evidence supporting the transactions recorded in the accounts, and may include tests of the physical existence of inventories, and direct confirmation of receivables and certain other assets and liabilities by correspondence with selected individuals, creditors, and financial institutions. We will request written representations from your attorneys as part of the engagement, and they may bill you for responding to this inquiry. At the conclusion of our audit, we will also require certain written representations from you about the financial statements and related matters.

Audit Procedures – Internal Controls

Our audit will include obtaining an understanding of the entity and its environment, including internal control, sufficient to assess the risks of material misstatement of the financial statements and to design the nature, timing, and extent of further audit procedures. Tests of controls may be performed to test the effectiveness of certain controls that we consider relevant to preventing and detecting errors and fraud that are material to the financial statements and to preventing and detecting misstatements resulting from illegal acts and other noncompliance matters that have a direct and material effect on the financial statements. Our tests, if performed, will be less in scope than would be necessary to render an opinion on internal control and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to Government Auditing Standards.

As required by OMB Circular A-133, we will perform tests of controls over compliance to evaluate the effectiveness of the design and operation of controls that we consider relevant to preventing or detecting material noncompliance with compliance requirements applicable to each major federal award program. However, our tests will be less in scope than would be necessary to render an opinion on those controls and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to OMB Circular A-133.

An audit is not designed to provide assurance on internal control or to identify significant deficiencies. However, during the audit, we will communicate to management and those charged with governance internal control related matters that are required to be communicated under professional standards, Government Auditing Standards, and OMB Circular A-133.

Audit Procedures - Compliance

As part of obtaining reasonable assurance about whether the financial statements are free of material misstatement, we will perform tests of the City's compliance with applicable laws and regulations and the provisions of contracts and agreements, including grant agreements. However, the objective of those procedures will not be to provide an opinion on overall compliance and we will not express such an opinion in our report on compliance issued pursuant to Government Auditing Standards.

OMB Circular A-133 requires that we also plan and perform the audit to obtain reasonable assurance about whether the City has complied with applicable laws and regulations and the provisions of contracts and grant agreements applicable to major programs. Our procedures will consist of test of transactions and other applicable procedures described in the OMB Circular A-133 Compliance Supplement for the types of compliance requirements that could have a direct and material effect on each of the City's major programs. The purpose of those procedures will be to express an opinion on City's

compliance with requirements applicable to each of its major programs in our report on compliance issued pursuant to OMB Circular A-133.

Audit Administration, Fees, and Other

We understand that your employees will prepare all cash, accounts receivable, or other confirmations we request and will locate any invoices selected by us for testing. Additionally, we will provide your employees with an engagement checklist that identifies the information that must be provided and certain procedures that must be completed prior to our beginning fieldwork.

The audit documentation for this engagement is the property of Sullivan, Rogers & Company, LLC and constitutes confidential information. However, pursuant to authority given by law or regulation, we may be requested to make certain audit documentation available to certain regulatory agencies or their designees, a federal agency providing direct or indirect funding, or the U.S. Government Accountability Office for purposes of a quality review of the audit, to resolve audit findings, or to carry out oversight responsibilities. We will notify you of any such request. If requested, access to such audit documentation will be provided under the supervision of Sullivan, Rogers & Company, LLC personnel. Furthermore, upon request, we may provide copies of selected audit documentation to the aforementioned parties. These parties may intend, or decide, to distribute the copies or information contained therein to others, including other governmental agencies.

The audit documentation for this engagement will be retained for a minimum of five years after the report release date or for any additional period requested by a regulatory agency. If we are aware that a federal awarding agency or auditee is contesting an audit finding, we will contact the party(ies) contesting the audit finding for guidance prior to destroying the audit documentation.

Our fees for these services are as follows for each fiscal year:

	Fiscal Years 2008 - 2012
CAFR and management letter	\$ 70,000
Single audit/federal grants	32,200 A
DOE Compliance procedures	<u>4,500</u>
Total audit fee	\$ <u>106,700</u>

A = Includes audit of 7 major federal grants. If an additional grant(s) is required to be audited under the Single Audit Act, we will issue a change order for \$4,600 (per grant) to audit the applicable program(s). If the situation were to arise where we are required to audit less than 7 major federal grants, we will only bill you for the number of federal grants actually audited, at a cost of \$4,600 per grant.

Our fees include all out-of-pocket costs, such as report reproduction, typing, postage, travel, copies, telephone, etc. Our invoices for these fees will be rendered as work progresses and are payable on presentation. In accordance with our firm policies, work may be suspended if your account becomes 30 days or more overdue and may not be resumed until your account is paid in full. If we elect to terminate our services for nonpayment, our engagement will be deemed to have been completed upon written notification of termination, even if we have not completed our report. You will be obligated to compensate us for all time expended and to reimburse us for all out-of-pocket costs through the date of termination. The above fee is based on anticipated cooperation from your personnel and the assumption that unexpected circumstances (i.e., a greater than expected risk of material misstatement due to fraud) will not be encountered during the audit. If significant additional time is necessary, we will discuss it with you and arrive at a new fee estimate before we incur the additional costs.

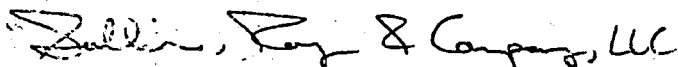
If the scope of the engagement changes (i.e., new auditing or accounting pronouncement) that requires significant additional time, we will discuss it with you and arrive at a new fee estimate before we incur the additional costs.

Government Auditing Standards require that we provide you with a copy of our most recent external peer review report and any letter of comment, and any subsequent peer review reports and letters of comment received during the period of the contract. Our most recent peer review report accompanies this letter.

You may request that we perform additional services not addressed in this engagement letter. If this occurs, we will communicate with you regarding the scope of the additional services and the estimated fees. We also may issue a separate engagement letter covering the additional services. In the absence of any other written communication from us documenting such additional services, our services will continue to be governed by the terms of this engagement letter.

We appreciate the opportunity to be of service to the City and believe this letter accurately summarizes the significant terms of our engagement. If you have any questions, please let us know. If you agree with the terms of our engagement as described in this letter, please sign below in the space provided and return it to us.

Very truly yours,



Sullivan, Rogers & Company, LLC

RESPONSE:

This letter correctly sets forth the understanding of the City. The undersigned has the ability to contractually bind the City.

By: Paul E. Cotello
Chairman Finance
3/24/2008

By: [Signature]
Title: AUDIT COMMITTEE, CHAIR
Date: MARCH 24, 2008

By: [Signature]
Title: MAYORⁱⁿ

Gordon,
& Harrington
& Osborn, P.C.

Certified Public Accountants
Business & Financial Advisors

Richard Hart Harrington, CPA
Kenneth J. Osborn, CPA
Alfred L. Romano, CPA

June 20, 2007

To the Members
Sullivan, Rogers & Company, LLC

We have reviewed the system of quality control for the accounting and auditing practice of Sullivan, Rogers & Company, LLC (the firm) in effect for the year ended February 28, 2007. A system of quality control encompasses the firm's organizational structure, the policies adopted and procedures established to provide it with reasonable assurance of conforming with professional standards. The elements of quality control are described in the Statements on Quality Control Standards issued by the American Institute of CPAs (AICPA). The firm is responsible for designing a system of quality control and complying with it to provide the firm reasonable assurance of conforming with professional standards in all material respects. Our responsibility is to express an opinion on the design of the system of quality control and the firm's compliance with its system of quality control based on our review.

Our review was conducted in accordance with standards established by the Peer Review Board of the AICPA. During our review, we read required representations from the firm, interviewed firm personnel and obtained an understanding of the nature of the firm's accounting and auditing practice, and the design of the firm's system of quality control sufficient to assess the risks implicit in its practice. Based on our assessments, we selected engagements and administrative files to test for conformity with professional standards and compliance with the firm's system of quality control. The engagements selected represented a reasonable cross-section of the firm's accounting and auditing practice with emphasis on higher-risk engagements. The engagements selected included among others, audits performed under Government Audit Standards. Prior to concluding the review, we reassessed the adequacy of the scope of the peer review procedures and met with firm management to discuss the results of our review. We believe that the procedures we performed provide a reasonable basis for our opinion.

In performing our review, we obtained an understanding of the system of quality control for the firm's accounting and auditing practice. In addition, we tested compliance with the firm's quality control policies and procedures to the extent we considered appropriate. These tests covered the application of the firm's policies and procedures on selected engagements. Our review was based on selected tests, therefore it would not necessarily detect all weaknesses in the system of quality control or all instances of noncompliance with it. There are inherent limitations in the effectiveness of any system of quality control and therefore noncompliance with the system of quality control may occur and not be detected. Projection of any evaluation of a system of quality control to future periods is subject to the risk that the system of quality control may become inadequate because of changes in conditions, or because the degree of compliance with the policies or procedures may deteriorate.

In our opinion, the system of quality control for the accounting and auditing practice of Sullivan, Rogers & Company, LLC in effect for the year ended February 28, 2007, has been designed to meet the requirements of the quality control standards for an accounting and auditing practice established by the AICPA and was complied with during the year then ended to provide the firm with reasonable assurance of conforming with professional standards.

Gordon, Harrington & Osborn, PC

City of Newton

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER

1000 Commonwealth Avenue

Newton Centre, MA 02459-1449



Setti D. Warren
Mayor

April 2, 2012

APPROVED

4-9-12

To: Mayor Setti D. Warren

From: David F. Turocy, Commissioner of Public Works

Via: Maureen Lemieux, Chief Financial Officer
Robert R. Rooney, Chief Operating officer

Re: Request to Appropriate Funds from the Stormwater Reserve Account
for Sediment Removal and Maintenance of City Hall Ponds
FY 2013 Capital Improvement plan

RECEIVED
Newton City Clerk
2012 APR -9 PH 3:39
David A. Olson, CMC
Newton, MA 02459

Public Works requests authorization to use \$170,000 from the stormwater reserve account for the removal of sediment from the three basins of the City Hall ponds. The total cost of this project is estimated to be \$320,000. The balance of \$150,000 from the FY12 stormwater operating budget will be set aside for this project.

The goals of this project include: restoring the hydraulic capacity, mitigating storm drainage impacts, and improving the recreational aesthetics of the historic City Hall Ponds. These improvements are intended to be accomplished by performing maintenance sediment removal from the pond, as well as portions of the Hammond Brook and Cold Springs Brook culverts, which convey flow to the ponds. A total of about 3,800 CY of sediment is estimated to be removed from the City Hall Ponds and upgradient culverts. Extensive testing of the sediment material was completed to fully characterize the material and to evaluate the most cost-effective means for disposal of the material. Although this material is not free of contaminants, it is suitable for re-use as daily cover or grading material at MA DEP approved landfills.

Approximately 1,700 acres of land drain to the City Hall Ponds including the land occupied by the main library parking lot and a portion of Homer Street. These areas are subject to occasional flooding and are mapped as such by the Federal Emergency Management Agency. The consequences of not dredging the City Hall Ponds could exacerbate flooding in the immediate vicinity, increase sediment loading downstream and allow for the proliferation of invasive plant species. Accordingly, the maintenance of City Hall Ponds is a priority initiative for the Department of Public Works.

cc: D. Wilkinson, Comptroller
R. Ferrara, DPW Chief of Budget
F. Russell, Director of Utilities
L. Taverna, City Engineer
M. Rose, Environmental Engineer

Project: Sediment Removal and Maintenance of City Hall Ponds

Purpose and Need: The Department of Public Works is proposing to restore the hydraulic capacity, mitigate storm drainage impacts and improve the recreational aesthetics of the historic City Hall Ponds. These improvements are intended to be accomplished by performing maintenance sediment removal from City Hall Ponds including the removal of accumulated sediment from a portion of the upgradient culverts. The pond sediments are principally sands and silts derived from road runoff. The two main inlets to the pond are culverts located at the south end of the pond, known as the Hammond Brook and Cold Springs Brook culverts. These culverts discharge stormwater to the upper lobe of the pond and currently have reduced hydraulic capacity due to sedimentation. The pond discharges to the north via a culvert under Commonwealth Avenue into Bullough's Pond.

The pond has been maintenance dredged multiple times in the past using standard dewatering and excavation methods to remove accumulated sediment infill and maintain open water areas. Recent maintenance sediment removals occurred in 1992 and in 1980.

Description: Dewatering will be executed to allow for control of water quality and quantity throughout project construction. The four phases include an initial drawdown for construction of cofferdams; construction of the cofferdams and creation of a temporary bypass system for incoming flows from the Hammond Brook and Cold Springs Brook culverts; dewatering of the work area within the pond; and construction and implementation of dewatering sumps for low-level dewatering of work area. The project plans illustrate the dewatering process. The normal flow into the pond is proposed to be pumped around the work area and directly to downstream areas at the outlet culvert to City Hall Ponds.

Excavation will take place up to the mean annual high water line, which is roughly coincident with existing shoreline boulders which edge the pond. In total, approximately 3,800 cubic yards of material will be removed from City Hall Ponds and the lower portion of the two upgradient culverts. The total pond area to be dredged is 0.9± acres. Dredging of the pond lobes will proceed from upstream to downstream after the culvert cleaning is completed to minimize the potential for sediment mobilization downstream of City Hall Ponds. The dredging of the pond will be accomplished by conventional excavation, utilizing standard earth-moving equipment such as excavators, front-end loaders, backhoes, and/or bulldozers to excavate the accumulated sediments and load them directly onto dump trucks or stockpile for further dewatering and subsequent loading. Dewatering of sediments will occur primarily within each pond lobe.

Permits and Approval Dates:

MEPA Environmental Notification Form: Certificate received on March 25, 2011

Notice of Intent under the Wetlands Protection Act: March 24, 2011

MassDEP 401 Water Quality Certification for a Minor Dredging Project: August 3, 2011

ACOE Section 404 PGP Permit filed and approved: September 20, 2011

Project Construction: The project is anticipated to be bid in the summer with construction commencing in the late fall or winter. The anticipated duration of construction activities is one to three months.

Operations & Maintenance (O&M): An O&M Plan has been prepared to establish inspection and monitoring frequencies of the ponds in the future.

City of Newton




DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER
1000 Commonwealth Avenue
Newton Centre, MA 02459-1449

Setti D. Warren
Mayor

April 19, 2012

To: Alderman Len Gentile, Chair, Finance Committee

From: David Turocy, Commissioner of Public Works 

Re: Docket No. 105-12
Sediment Removal and Maintenance of City Hall Ponds
Estimate of Probable Construction Cost, and Future Maintenance Costs

Public Facilities Committee approved this request for funding of sediment removal in City Hall Ponds at their meeting of 4/18/12. However, they requested follow-up information regarding the construction cost estimates, as well as future maintenance costs of the sediment removal and maintenance of City Hall Ponds, be provided as part of the Finance Committee's review.

Public Works estimates the total construction cost to be \$320,000; \$170,000 to come from this transfer request and \$150,000 is currently in the FY12 budget. A detailed estimate of costs is attached.

Once the project is completed, Public Works will monitor the future sediment build-up on an annual basis, using in-house personnel. This three pond system is designed to initially capture all sediment in the first pond (the southerly pond). Proper maintenance and cleaning of this first detention basin will reduce the sediment spillage to the other ponds and reduce future maintenance costs. Our initial projections are to use our vactor truck or other suitable means to clean this pond on an annual or two year schedule. This would be followed by a larger sediment removal process every 5 to 10 years. We estimate the cost of this future sediment removal and disposal to be on the order of approximately \$30,000.

Public Works also anticipates a reduced amount of future sediment to be deposited in the ponds, as compared to previous years, due to a reduction in the amount of sand used for snow and ice removal operations throughout the City, and due to tighter erosion controls methods now required at construction sites city wide.

The consequences of not maintaining the City Hall Ponds could include exacerbated flooding in the immediate vicinity, increased sediment loading downstream and the allowance for the proliferation of invasive plant species. This project is anticipated to mitigate localized flooding at the library parking lot during severe storm events. Accordingly, the maintenance of City Hall Ponds is a priority initiative for the Department of Public Works.

cc: F. Russell, Director of Utilities
L. Taverna, City Engineer
M. Rose, Environmental Engineer

City Hall Ponds
Docket Item 105-12

City Engineers Estimate of Probable Cost

4/19/2012

No.	Items	Quantity	Unit	Unit Cost	Total Cost
02020-1	Mobilization	1	LS	\$10,000.00	\$10,000
02050-1	Sediment Control Tubes	260	LF	\$12.00	\$3,120
02050-2	Silt Fence	400	LF	\$6.00	\$2,400
02050-3	Geotextile	3600	SF	\$2.00	\$7,200
02050-4	Catch Basin Inlet Protection	3	EA	\$200.00	\$600
02050-5	Erosion Control	1	LS	\$6,000.00	\$6,000
02080-1	Construction Access	1	LS	\$5,000.00	\$5,000
02080-2	Temp Pedestrian Safety Fence	1775	LF	\$6.00	\$10,650
02080-3	Uniformed Traffic Officer	0	Allowance	N/A	\$5,000
02090-1	Control & Diversion of Water	1	LS	\$20,000.00	\$20,000
02210-1	Sediment Excavation	3800	CY	\$25.00	\$95,000
02260-1	Disposal of Excavated Sediment	1	LS	\$150,000.00	\$150,000
02900-1	Restoration of Disturbed Areas	1	LS	\$5,000.00	\$5,000
				Eng. Estimate	\$319,970
					\$320,000