

CITY OF NEWTON

IN BOARD OF ALDERMEN

PROGRAMS AND SERVICES COMMITTEE REPORT

BUDGET

WEDNESDAY, APRIL 17, 2013

Present: Ald. Sangiolo (Chairman), Linsky Rice, Blazar, Baker, Hess-Mahan, Fischman
One vacancy

Also Present: Robert Rooney (Chief Operating Officer), Phil McNulty (Director, Newton Free Library), John MacGillivray (Veteran's Agent), Cindy Stone (Director, Historic Newton), David Olson (Clerk of the Board/City Clerk), Leo Brehm (Director, Information Technology and Libraries, NPS), Rob Symanski (Financial Analyst), Audrey Cooper and Jeff Hermann (Library Trustees), Karyn Dean (Committee Clerk)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY14 Municipal/School Operating Budget totaling \$331,073,197 passage of which shall be concurrent with the FY14-FY18 Capital Improvement Program (#322-12). [04-08-13 @ 6:03 PM]
EFFECTIVE DATE OF SUBMISSION: 04/16/13; LAST DATE TO PASS THE BUDGET 05/31/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12 HIS HONOR THE MAYOR submitting the FY14-FY18 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter. [10/09/12 @ 2:38 PM]

BUDGET

VETERANS SERVICES BUDGET AND CIP

The Veterans' Services budget for FY14 is \$322,584 which is comparable to the proposed FY13 budget. A supplemental amount was requested during the fiscal year which added \$75K to the FY13 budget, however.

John MacGillivray, Veterans Agent, addressed the Committee. Last year the average case was costing the City about \$450 and this year it is about \$670 a case and there are more veterans as well. Two veterans have been taken off his rolls: one due to a death; and the other moved out of the City. He expects a couple more to be coming off the rolls due to other circumstances soon. It is very difficult to predict the movement of veterans on and off the rolls. As the new Veterans' Center becomes more active, it may bring more veterans forward.

Mr. MacGillivray explained that the opening of the regional Veteran's Center at the American Legion Post is very exciting. Right now there are 380,000 veterans in Massachusetts and within

the next 15 years that may be down to 170,000. The idea of regionalization is necessary to more efficiently provide for those declining numbers. The Veteran's Administration is trying to develop a regional concept so they would like to partner with this center. There will be a grand opening on May 7th but they have had some activity there in the meantime. Home Depot is donating time, money and supplies to build out the portion of the Post that is being used for the Center. The Division of Employment and Training has donated some computers and will have a presence there as well. Forte Park is right next door so that will be used for some sports activities. The Kennedy School of Government at Harvard University conducted a study which found that veterans like to be in community with each other and sports are one of the leading ways to accomplish that. Once veterans are in this sort of social, informal atmosphere, they are more inclined to take advantage of other resources and services being offered to them. Families are also encouraged to take part in activities at the center as well.

The Mayor is hoping to get feedback from the veterans as they spend some time at the Center, to find out what programs and services they would most need and want. He feels it will take 4 or 5 years until the Center reaches its peak effectiveness. The staffing and hours will be set after they can determine what the need it. Mr. MacGillivray said that some city staff may be spending some limited time at the Center. Ald. Sangiolo said there was nothing in the budget indicating staff time at the Center. Mr. MacGillivray said there have received calls from people wanting to volunteer including some other Veterans Services agents from other communities so the time from City staff may be small. He was not sure because the Mayor would like to wait to see how the Center takes shape and what the needs might be.

Flagpoles

The flagpole painting has been kept up and they are in fairly good shape. He said he would take an inventory to determine their status.

Veteran's Wing

Chief Operating Officer, Bob Rooney said there were some plans to revitalize the Veterans wing of City Hall and the War Memorial Auditorium. The Culture and Arts Department will be moved to City Hall and they would like the Auditorium to be better utilized. The acoustics are not very good and the accessibility is a problem as well. Upgrading the PA system in the Aldermanic Chamber is in the Clerk's budget and they would like to dovetail that with upgrading the PA system in the War Memorial Auditorium. They may add curtains as well to improve the acoustics and are getting some consultation on that. The Capital Projects such as stair repair, an elevator and some mechanical and electrical systems may then be brought into play as the use of that wing increases. Improving the dioramas and perhaps having a section dedicated to Ald. Merrill are being discussed as well. The archivist is working with the Mayor's office to document and organize the historical materials. She has suggested that these materials be assessed and evaluated by a professional.

Ald. Sangiolo was concerned that the historic integrity of City Hall has been altered as changes have been made. She wanted to be sure that did not get lost when upgrades were made and offices spaces were being re-purposed. Mr. Rooney said the administration has been in contact with Brian Lever and David Olson as they move forward to work on keeping the balance between the historic look and feel, and usability.

Mr. MacGillivray said he did not have any money in his budget for any of the projects described by Mr. Rooney, but that he was very interested in honoring and remembering sacrifices made the veterans.

The Committee voted to discharge this budget for discussion in the Committee of the Whole.

HISTORIC NEWTON BUDGET AND CIP

The proposed FY14 budget for Historic Newton is \$248,488 which is an increase over FY13's proposed budget of \$235,756.

Cindy Stone, Director of Historic Newton addressed the Committee. She said they have finished the construction on Durant Kenrick, for which they raised \$5M (\$2M from CPA funds and \$3M from donations) and are currently working on the exhibits inside the house. An additional \$250,000 needs to be raised to finish that project. They hope to do some different types of displays of historical settings with furniture, but also interactive games that address the issues that are represented in the room. They will be representing 1774 to address Durant's role in setting the course for revolution; 1830 which depicts the Kenrick's business which was a nursery and also issues around abolition; and 1930 to address the people who restored the house, including Arthur Stone Dewing. Audio programs will be in two of the rooms. One is about correspondence with Samuel Adams and the Boston Committee of Correspondents; and the other is about the mulberry business of the Kenrick's and the abolitionist movement. They hired slaves to work in their mulberry business and there is correspondence about the abolitionist movement. The interactive displays are being prototyped as they are being installed. They are cutting edge interpretations and the designer from the USS Constitution Museum has been hired because they have the same sort of displays.

The usual programs will be undertaken in the year to come including Hay Fest, walking tours, a lecture series with the library, family programs during school vacation weeks, and school group visits to the Museum as well as Durant Kenrick. A new exhibit was just installed about Annie Cobb who was perhaps the first female architect in the country. There will be a walking tour to visit the buildings she designed. Talks are underway to install an exhibit of stained glass windows with the Connick Foundation as Mr. Connick lived in Newton. The Native American exhibit needs some refreshing so that is another project slated for the year. They are also talking with the people at the Nathaniel Hawthorne house to do an exhibit there as well.

Committee Questions

The Committee asked how Durant Kenrick would be promoted to encourage visitors. Ms. Stone said there is no dedicated PR person on staff right now. One and a half FTEs will be running the Durant Kenrick House. They will all work to get some grants and on marketing both Jackson Homestead and Durant Kenrick together. There is no money for brochures or distribution of brochures. Durant Kenrick is not officially open to the public but there will be a neighborhood party for it this weekend. Drop-in hours will also be set for the near future. Durant Kenrick is a project that falls within the Newton Historical Society which is a 501(3)c organization. They - had significant assistance from Ms. Stone and the City, but those expenses do not show up in the Historic Newton budget.

The Committee asked about school tours to the Museum. Ms. Stone said that many tours were conducted each year with Newton Public Schools and groups from other communities as well. Groups from other communities, which are usually camps, are charged a fee. Allison Carter coordinates all of the tours and she has set a goal of 150 tours for the year. These are mostly school groups but sometimes there are senior groups as well. Lucia Sullivan is the curriculum coordinator for K-8 in Newton Public Schools. She and an advisory committee of teachers help coordinate the tours and activities in the Jackson Homestead. This can be combined with the programs at Durant Kenrick as well. The Committee suggested educating the surrounding communities' school systems about what Historic Newton has to offer.

The Archives project has been underway for quite a long time. They had about \$37K to do planning. Additional funds of about \$100K were necessary for the planning phase. It took a long time to work through all the various oversight agencies. The Massachusetts Access Board lost the application which wasted a few months time. The code has changed since the original drawings were created so that needed to be updated. The implementation costs need to be determined. The amount of \$463K is a three-year-old estimate and it would probably need to be revised. They will not know until the code changes are reviewed.

The Museum is also trying to acquire space for the three-dimensional collection. Many of the items are stored in the attic of the Jackson Homestead which is not an appropriate space for the collection and there is no more available space there. An off-site, climate-controlled space would be better but has not yet been identified.

The historic burying grounds project is still underway. South has been finished and East Parish is next on the list. There are some open tombs and that can be dangerous. There is about \$60K left of the grant for that project.

The restoration of the windows and doors was based on historic, safety, and energy analyses. Ms. Stone has not seen any details of that project.

The Committee voted to discharge this budget for discussion in the Committee of the Whole.

NEWTON FREE LIBRARY BUDGET

The proposed FY14 budget for the Newton Free Library is \$5,199,685 which is a small increase over the FY13 budget of \$5,121,088. **His full presentation is attached to this report.**

Phil McNulty, Director of the Newton Free Library, addressed the Committee. Mr. McNulty joined that City as Director last June. He explained that the Program Director is bringing in monthly art exhibits, speakers and concerts. The Reference staff has been doing some workshops that have been very well attended including topics related to technology (e-readers, etc). The Children's Department does about 500 in-house programs every year as well as 500 class visits across the City. The Children's section of the Library is the 13th busiest in the state. The Teen Librarian is excellent and she has been acquiring a wonderful selection and the interest is growing substantially. The Friends of the Library have committed \$3K to supplement the teen budget.

Mr. McNulty was very concerned with user satisfaction. This is not just the materials and services that are available at the library, but the experience the user has in the library. In order to improve the experience, he would like to make improvements in several areas:

Public Computing: Many of the computers are 10 years old and originated in the School Dept. They were able to use some available state aid money and upgrade the technology that the public uses in the building. There are 34 machines in the building and half have been upgraded to newer touchscreen units. All the machines have been upgraded to Windows 7. The plan is to get to a 5-year replacement schedule on equipment.

Finishes and Furniture: Some of the rooms have been rearranged to highlight certain collections. They would like to have a comprehensive approach. The Trustees have decided to use some state aid to bring in an interior designer to create a comprehensive plan for the building to include color schemes, furnishing and the layout of the space. A phased stage project over 3 or 4 years is their goal.

Website Redesign: The events calendar will be put online in a way that is more accessible. The site is old and needs an update. The Minuteman Network has an app for getting into the catalog information. The Library also has a Twitter account but it is not a daily feed.

Customer Service: There is an internal committee that works on staff development needs. The Trustees will be looking at other ways to fund continuing education initiatives that are outside the scope of the standard city items. The Newton library is the second busiest in the state and is the largest in terms of transactions, but the return process could be improved for efficiency. Over a year's worth of borrowing could be wasted with the way things are being done. The Trustees have committed \$40K from state aid to a three-year project to tag the current collection of 600,000. Items can then be scanned in bulk instead of one by one. He is hoping to get a return automated sorting unit that is in the CIP which would be a huge benefit. This could also redirect the staffing deployments to customers. Mr. Rooney said that if fundraising provided some funds, it might push this item higher in the priority list.

HVAC: The cooling center designation was in jeopardy and Public Buildings did a great deal of work and went to great expense to keep the equipment running. There has been a leak in the pipe between the building and the ice cooler and that pipe will be relined. Hopefully that will solve the problem. The Board invested \$300K in energy upgrades for the Library and that project is just about complete. The electrical budget shows some significant decreases due to that project. The new system allows them to identify problems in a much more timely way and address it quickly. The 65 thermostats around the building still need to be tied into the system but it is a big expense. A strategic deployment of wireless thermostats will probably be undertaken.

Maintenance: The Library will be working with Public Buildings to get the eaves around the building painted. There is still roof work to be done. The snow guards around the slate roof have been repaired.

Site Issues: A lot of work has been done on the site but there is significant vegetation and it looks like a ditch at the front entrance. Parking capacity is still an issue. They would like to do a

use study to see what might be needed. The pond work that is being done should help with the flooding that has been a problem in the past.

Products: They are looking at collections and how they have performed on a turnover basis. That data is informing them on what they need to keep and what they may move out of collections. They need to catch up on the “weeding” of materials. Forty thousand new items are brought in each year. The community libraries are generally not interested in taking what the main library discards. There is a process of re-purposing which sends the materials first to the Friends of the Library and anything left goes to organizations that can find value with them.

AV

Mr. McNulty said AV (videos, books on CD, video games) usage seems to be declining and he found that other large libraries were following the same trend. This may be due to streaming videos. A new AV librarian has been hired and has done some more marketing in the building and it has boosted use. The E-book market is not working well for libraries.

Children’s Department

The Children’s space is small for all the use it gets but they have been very creative in figuring out how to get the most use for the space.

Space Layout

The closed rooms are in high demand and the open carrels are always in use. Many people use the space for studying. Meeting space demand is also very high and he would like to see if any more space can be carved out for that purpose.

Statistics

Circulation and borrowing comparisons can be found in the attached presentation.

Collection Expenditures

There is a goal of expending \$750K in FY13 for collections acquisitions with the operating budget providing \$550K. This year’s budget is requesting another 50K from the City to bring that to \$550K. The remainder is acquired through fundraising. The Friends of the Library raise funds through memberships and book sales. They have noticed a softening in their book sale receipts and this may be due in part to E-readers.

The Committee commended Mr. McNulty on the Library and his staff. They acknowledged the Library as one of the great public assets in the City.

The Committee voted to discharge this budget for discussion in the Committee of the Whole.

Respectfully Submitted,

Amy Mah Sangiolo, Chairman

I. EXECUTIVE SUMMARY

The FY14-18 Capital Improvement Plan (CIP) is the product of the risk-based prioritization assessment process that was initiated with the FY13-17 CIP, but revised with improvements. This current 5-year plan includes the addition of a consequence for the “energy impact” of implementing a project, as well as an expanded 20-year outlook for capital needs across all departments in the City. This longer term projection was developed through a holistic evaluation of all assets, to include the replacement of their respective major components. Finally, while capital costs were determined in 2013 dollars, an escalation factor of 3.5% per year is added in subsequent years to conservatively account for inflation impacting the future cost of construction goods and services. The result is a plan with an improved context by which to evaluate investments over the shorter 5-year period.

Capital Improvement Plan

The goal of the Capital Improvement Plan is to create a logical, data-driven, comprehensive, integrated, and transparent strategic capital investment strategy that addresses infrastructure needs, reflects community values, supports City operations, programs and services, and exemplifies financial and environmental best practices.

Basically, the City’s capital assets comprise an extensive inventory falling into eight categories:

- (1) **Buildings**- 78 each
- (2) **Roads**- 275 miles of public ways, plus 35 miles of private ways
- (3) **Sewer infrastructure**- over 300 miles
- (4) **Water infrastructure**- over 300 miles
- (5) **Storm drainage infrastructure** – approximately 300 miles
- (6) **Parks & Playgrounds**- 58 each
- (7) **Motorized Vehicles & Equipment**- over 200 pieces
- (8) **Information Technology**

Required maintenance and investment in these capital assets, both in the shorter term (5 years) and over the longer term (20 years), promises to extend their life in a fiscally responsible manner, support programs and services, and fully achieve the goals outlined in the annual budget for each department. The FY14-18 CIP contains 325 capital projects, valued at over \$336M, of which \$221M are proposed for funding. The pie chart included in Figure 4, Tab 2 (CIP by Asset Type), illustrates the distribution of project cost by the asset category listed above. The largest category is that of public buildings, collectively comprising 66% of the total 5-year cost.

The CIP has been updated utilizing a risk-based analysis to determine priorities across City departments through a collaborative effort with the CIP Steering Committee. This process optimizes the capital investment plan across many different City assets.

CIP Steering Committee:

Chief Operating Officer	Bob Rooney
Chief Financial Officer	Maureen Lemieux
Commissioner of Public Buildings	Stephanie Kane Gilman
Commissioner of Inspectional Services	John Lojeck
Commissioner of Parks and Recreation	Bob DeRubeis

“Energy Impact” as a Consequence

In response to public input to the previous FY13-17 CIP, this submission accounts for the impact on energy consumption (or production) as evaluated alongside seven other consequences having to do with health & safety, city operations, quality of life, etc. for each capital project. Each consequence is weighted individually from 1 to 10, with *Energy Impact* weighted “6”, reflecting its relative importance in the overall spectrum of values the community considers important in prioritizing investment needs.

20-Year Projection

Some larger capital assets, such as a building, have an expected life of 75 years or more and if selected to be funded for construction, require most of the 5-year timeframe in the CIP to plan, design, and construct each project. Without the advantage of knowing longer term investment needs for other buildings and other assets, it becomes apparent that the ability to fully assess the merits of proposed investments is difficult. This year, decisions regarding limited funds can now be made in context with the capital needs projected to FY33.

This long range planning exercise fostered big-picture thinking and emphasized a commitment to education and safety, and the primary goal of addressing City infrastructure needs in a financially sustainable and responsible way. It prompted questions about the future use of some assets and revealed additional facility needs for some departments in the future.

The 20-year projection is available in three formats: (1) a high level consolidated cost summary by capital asset category (Tab 4), (2) a breakdown of each major facility in the asset category (Tab 4), and (3) a detailed break-out of each component of each facility. Due to its size, this last spreadsheet is available for viewing on the City website. These “exploded views” of the assets provide the data back-up that comprise the total estimated costs over the next 20 years.

During the development of the long range projection, some assets were identified which appear to be underutilized based on the long term cost to maintain them. These facilities are generally smaller buildings belonging to either the Public Buildings Department or the Parks & Recreation Department (e.g. Bullough’s Pond hut on Bullough Park Road, Kennard Estate on Dudley Road, and a Building Department shop/storage building in Nahanton Park on Winchester Street). Over the next several months, it is anticipated that discussions will occur as to the long term community and operational uses to determine disposition and/or continued investment.

The City’s Five Year Financial Forecast is the counterpart and supporting document directly linked to the CIP. The Financial Forecast substantiates how capital improvements are funded; some \$221 million over the next five years. The new 20-year capital needs projection also facilitates and supports the development of long term financial strategies.

Cost Escalation

The impact of delaying projects 5, 10, or 20 years into the future dramatically reveals the ultimate cost of postponing capital needs. Total 20-year capital needs in today’s dollars are approximately \$750M, however after considering inflation and the future value of money, the cost rises to over \$1 billion. Expected increases in the costs of materials and labor, in combination with the shrinking value of the dollar due to inflation, result in an additional quarter of a billion dollars higher cost for projects in the out years than if they were financed and constructed today.

Time is responsible for major erosion of the City’s road funds as well. The State allocation of Chapter 90 funding (almost the sole investment in Newton’s road and sidewalk work over the last 20 years), has remained essentially constant (see Figure 1 below). However, with the cost of principle components of asphalt (crude oil) almost quadrupling over the last 20 years, the value of this grant allocation has been seriously

decremented. To illustrate further the erosion of purchasing power, if the Highway Division had sufficient funding to pave 4 miles of roadway 20 years ago, these same funds could pave only 1 mile today! Additionally, this does not take into account that the road, if the work is delayed, has also deteriorated further, adding to the total cost of bringing the capital asset up to the desired standard.

Chapter 90 Funding History

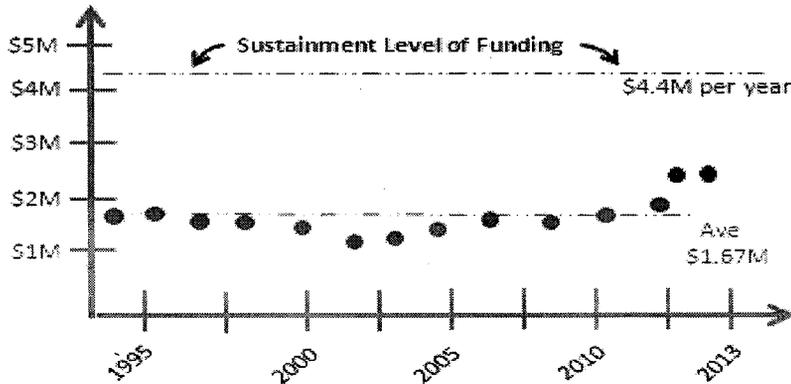


Figure 1. Chapter 90 (Road) Funding 1994-2012

II. CAPITAL ASSET PROGRAMS (Buildings, Roads, Water, Sewer)

The current CIP identifies over \$336M (in FY13 dollars) in capital needs. Of these projects are some of the City’s highest priority areas of concern – outdated and inadequate school facilities and growing student enrollment, deteriorating roadways, and antiquated fire stations. Of the \$221M proposed for funding, the majority (66%) is to address building infrastructure needs. The 5-year CIP and the 20-year projection seek to support the desired outcomes identified in the FY2013 City Budget – Education, Public Safety, Community Life, Capital Infrastructure, Environmental Sustainability, Economic Development, Financial Stability, and Community Engagement and is described in the following programs.

BUILDINGS PROGRAM

A top goal is to address the deteriorated and obsolete building infrastructure across the City. In anticipation of work in the schools, the City initiated a project to renovate the Carr School to be used as swing space during subsequent elementary school building renovations and additions. Concurrently, a long range plan was developed to systematically address the 15 elementary school needs; an overview is attached in Appendix 2.

Priority Building Projects

Angier School- Preparation for sequential school rehabilitation has begun, with the Carr School in design and the application and acceptance into the Massachusetts School Building Authority (MSBA) program for the Angier School. This building is nearing 100 years old and no longer meets facility and educational program

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
19	Schools	Horace Mann - Add Classroom	Additional classroom needed to address immediate space needs. Create new classroom within existing building footprint.	\$ 75,000	49.1	Other		\$ 75,000				
20	DPW	Repair / Improve Wales St. Bridge (Wellesley MOU)	Repairs required in response to Mass DOT bridge inspection findings. Include new guardrails and bridge railings for height and impact safety requirements.	\$ 400,000	49.1	Chapt 90/ Alt Funds		\$ 400,000				
21	DPW/ Sewer	Islington Road Sewer Pump Station - Replace Pumps	Sewerage is pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pumps, motors and flow recorder which are at life expectancy.	\$ 100,000	49.0	Enterprise Funds		\$ 100,000				
22	Schools	Ed Center - Pre-K Building Upgrades	Renovate toilet rooms for Pre-school and other improvements to correct water infiltration issues and address HVAC and space needs.	\$ 1,000,000	49.0	Bonding		\$ 1,000,000				
23	Parks/Rec	Lower Falls Community Center - Accessibility/ Site Upgrades	Code required project to provide accessible toilet rooms, an accessible drinking fountain, and lift to provide access to gym level.	\$ 300,000	48.9	Bonding	\$ 25,000	\$ 275,000				
24	Schools	Ward School - Accessible Entrance	Code required project to provide accessible entrance, toilet, and water fountain.	\$ 200,000	48.9	Bonding		\$ 200,000				
25	IT	Install Citywide IT Data Network	IT Advisory Cmte recommends implementing City-wide network as high priority imperative to improve speed, reliability, and security to build framework for	\$ 1,750,000	48.9	Other	\$ 500,000	\$ 250,000	\$ 258,750	\$ 267,806	\$ 277,179	\$ 286,881
26	Parks/Rec	Crystal Lake - Water Filtration System	Upgrade water filtration system to mitigate algae.	\$ 100,000	48.7	Bonding		\$ 100,000				
27	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service (#148). Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently. Contracting out services is alternative at great	\$ 172,000	48.6	Bonding		\$ 172,000				
28	DPW/ Water	Replace 2002 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs. (#309)	\$ 130,000	48.6	Enterprise Funds		\$ 130,000				
29	DPW/ Sewer	Elliot Street Sewer Pump Station - Repair Pumps	Sewerage is pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pumps and flow recorder which are at life expectancy.	\$ 100,000	48.6	Enterprise Funds		\$ 100,000				
30	DPW/ Sewer	Replace 2003 Backhoe	Replacement of existing city vehicle/ equipment used in sewer line repairs and maintenance (#327).	\$ 120,000	48.6	Enterprise Funds		\$ 120,000				
31	DPW/ Sewer	Replace 2004 Sewer Clam Truck	Replacement of damaged city vehicle/ equipment used to clean sewer catch basins and brook grates. (#330)	\$ 200,000	48.6	Enterprise Funds		\$ 200,000				
32	Schools	Zervas School - Renovation and Addition/ Replacement	FY14 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 42,500,000	48.6	Bonding /MSBA		\$ 750,000				\$ 17,500,000
33	DPW	DPW - Replace 1995 Backhoe	Replacement of existing city vehicle/ equipment that is beyond useful life, used for street & sidewalk repairs. (#130).	\$ 110,000	48.4	Bonding		\$ 110,000				
34	DPW/ Sewer	Sewer Inflow / Infiltration Project - Lower Falls Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY14) and constr (FY15) for Lower Falls area.	\$ 3,861,585	48.4	Enterprise Funds		\$ 523,710	\$ 3,454,701			
35	DPW/ Water	Replace Water Pipes to Improve Fire Flows	Year three of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 4,209,000	48.3	Enterprise Funds			\$ 4,356,315			
36	Schools	Peirce School - Mechanical Upgrades	Replace one 60 yo boiler and associated systems. 2nd boiler and DDC conversion in future project. Remove underground tank.	\$ 240,000	48.3	Bonding			\$ 248,400			
37	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	48.2	Chapt 90/ Alt Funds		\$ 150,000				
38	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2	Bonding			\$ 517,500	\$ 321,368	\$ 332,615	

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
99	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,018,200	40.2	Enterprise Funds					\$ 4,455,050	
100	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,505,355	40.2	Enterprise Funds					\$ 631,138	\$ 4,516,771
101	Schools	Lincoln Eliot School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1	Bonding					\$ 166,308	
102	Parks/Rec	Newton Corner Parks & Rec Headquarters - Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	\$ 217,000	40.0	CPA Eligible					\$ 240,592	
103	Public Buildings	Replace Underground Storage Tanks at City Buildings	Replace fuel tanks at the Public Buildings Department, Auburndale and Nonantum Libraries. Tanks are beyond useful life.	\$ 100,000	39.9	Bonding					\$ 110,872	
104	Schools	Remove/Replace Underground Tanks at Various Schools	Remove underground tanks which are no longer needed at Williams, Mason-Rice, and Ward Schools.	\$ 260,000	39.8	Other					\$ 288,267	
105	DPW	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Varick, Annawan, Bennington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill,	\$ 2,904,480	39.6	Chapt 90/ Alt Funds					\$ 2,904,480	
106	Jackson Homestead	Jackson Homestead - Archives Project	Renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, and code compliance upgrades	\$ 463,421	39.2	CPA Eligible	\$ 463,421					
107	DPW	Engineering Map Scanning Project Phase I	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project.	\$ 100,000	39.1	CPA Eligible						
108	DPW	Traffic Light Improvements at Washington Street Intersection (Cherry/Highland Streets)	Upgrade traffic signal and intersection on Washington St at Cheery St and Highland to improve safety, visibility, and for ADA compliance.	\$ 75,000	39.1	Chapt 90/ Alt Funds					\$ 75,000	
109	DPW	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve historic building envelope. Repoint/repair lintels, sills and brick veneer. Restore/replace windows, doors and roof and cupola as historically appropriate.	\$ 943,000	38.9	CPA Eligible						
110	Fire Dept	Replace Fire Department SCBA Gear	Replace the department Self-contained breathing apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38.3	Other						
111	Fire Dept	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(64ea). Repair and repoint exterior masonry to preserve building envelope.	\$ 386,000	38.3	Bonding					\$ 427,965	
112	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3	Bonding					\$ 96,458	
113	Schools	Brown School - Replace Underground Storage Tank	Tank is beyond useful life and needed to ensure safe fuel supply to the building.	\$ 200,000	38.1	Bonding					\$ 221,744	
114	DPW/ Storm	Assessment of Storm System	Assess storm system to determine prioritized list of needed investments for next 10-20 years.	\$ 350,000	38.1	Enterprise Funds					\$ 388,051	
115	DPW	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	38.0	Chapt 90/ Alt Funds					\$ 125,000	
116	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0	Enterprise Funds					\$ 712,906	
117	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	37.8	Chapt 90/ Alt Funds					\$ 150,000	
118	DPW	DPW - Replace Large Construction Trucks	Replace vehicles out of service: Vehicle #101 (1993) and #69 (1983) Required for sanding for snow and for construction work.	\$ 300,000	37.8	Bonding					\$ 332,615	

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
139	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 400,000	37.1	Bonding						\$ 114,752
140	Schools	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 300,000	37.1	Bonding						\$ 114,752
141	Schools	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment and remove underground storage tanks.	\$ 375,000	37.1	Bonding						\$ 430,321
142	Parks/Rec	Newton Highlands Playgrnd - Ph I Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph I to address drainage problems & build new ball fields and courts. Highly used park.	\$ 1,650,000	37.1	Bonding						\$ 1,893,413
143	DPW	DPW - Replace 1994 Packer Trash Collection Vehicle	Replacement of existing city vehicle/ equipment used for collecting trash/recycling in Parks & Village Centers. (#52)	\$ 150,000	37.1	Bonding						\$ 172,128
144	Parks/Rec	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	37.0	Bonding						\$ 573,762
145	Public Buildings	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades. In City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.9	Bonding						
146	DPW/ Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9	Enterprise Funds						\$ 149,178
147	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	36.8	Chapt 90/ Alt Funds						\$ 150,000
148	DPW/ Sewer	Replace 2005 Large Construction Vehicles	Replace vehicles/equipment used to haul materials for trenching/ backfilling for sewer line repairs. Also used for snow plowing (#366 and #367)	\$ 300,000	36.7	Enterprise Funds						\$ 344,257
149	Police	Police Annex - Exterior Windows & Doors & Building Envelope	Restore/replace windows and doors with historically appropriate energy efficient units. Repoint exterior brick and entry ramp. Repair stone lintels.	\$ 200,000	36.6	CPA Eligible						
150	Library	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxillary power when regional demand is high extreme.	\$ 250,000	36.4	Bonding						
151	Fire Dept	New Fire Dept Combo Lighting / Cascade Truck/ Emergency Rescue Unit.	Truck lights up area during night time operations with a cascade system allowing refill of air tanks at the incident; carries Haz Mat supplies.	\$ 100,000	36.4	Bonding						
152	Public Buildings	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required.	\$ 1,226,000	36.4	Bonding						
153	Public Buildings	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3	Bonding						
154	Public Buildings	City Hall - Elevator and Accessibility Upgrades	Current elevator installed in 1976 and does not meet current ADA requirements.	\$ 300,000	36.3	Bonding						
155	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2	Bonding						
156	Schools	Ward School - Accessibility Improvements	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2	Bonding						
157	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2	Bonding						
158	Schools	Bowen School - Roof Replacement	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
219	Public Buildings	Waban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	33.6	CPA Eligible						
220	Parks/Rec	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6	Bonding						
221	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6	Bonding						
222	DPW	Elliot St. Garage - New Windows and Doors and Envelope Repairs	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 103,000	33.6	Bonding						
223	Schools	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6	Bonding						
224	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes.	\$ 108,000	33.6	Bonding						
225	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition, improve public safety and restore Comm Ave to previous boulevard status. Arterial minor.	\$ 500,000	33.6	Chapt 90/ Alt Funds						
226	DPW	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition and improve public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 500,000	33.6	Chapt 90/ Alt Funds						
227	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5	Bonding						
228	DPW	DPW - Replace 1984 Do All Large Construction Truck	Replacement of existing city vehicle/ equipment used for street & sidewalk construction and snow removal operations. (#87)	\$ 150,000	33.5	Bonding						
229	Fire Dept	Fire Station #2, West Newton - Renovation	6th station of 7 buildings to be renovated. Work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,700,000	33.5	Bonding						
230	DPW	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,000	33.5	Bonding						
231	Police	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,000	33.5	Bonding						
232	DPW	DPW - Replace 1993 Bombardier Sidewalk Plow	Replacement of existing city vehicle/ equipment used to maintain clear sidewalks throughout the City during snow events. (#173)	\$ 125,000	33.5	Bonding						
233	Senior Center	Senior Center - Sprinklers and Fire Alarm Upgrades	Install code-compliant sprinkler system in building in conjunction with any major building upgrade or addition.	\$ 170,000	33.4	Bonding						
234	Public Buildings	City Hall - Plumbing Upgrades	Renovate toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2	Bonding						
235	Schools	Ward School - Replace Roof	Replace Flat Gym 1980's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1	Bonding						
236	Schools	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1	Bonding						
237	Parks/Rec	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 100,000	33.1	Bonding						
238	Public Buildings	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telcom and Electrical infrastructure to BICSI and Electrical code. Replace interior lights to improve	\$ 118,000	33.1	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
279	Senior Center	Senior Center - Roof Restoration/ Replacement	Restore/replace existing slate roof, gutters, and downspouts. Replace existing flat roof with new membrane roof and provide proper roof drains.	\$ 244,000	29.6	CPA Eligible						
280	Parks/Rec	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3	Bonding						
281	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	28.9	CDBG Eligible						
282	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 150,000	28.7	Bonding						
283	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4	Bonding						
284	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	28.4	Bonding						
285	Schools	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4	Bonding						
286	Public Buildings	Nonantum Library-Roofs and Building Envelope	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 200,000	28.3	CPA Eligible						
287	Parks/Rec	Newton Corner Parks & Rec Headquarters - Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,500	27.5	CPA Eligible						
288	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with fire protection to house museum collections. Currently no space to manage add'l materials.	\$ 100,000	27.5	CPA Eligible						
289	DPW	Crafts Street Garage - Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements; Provide accessible parking space.	\$ 194,000	26.7	Bonding						
290	Schools	Lincoln Eliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7	Bonding						
291	Public Buildings	Auburndale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5	Bonding						
292	Public Buildings	Public Buildings Department-Roofs	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5	Bonding						
293	Police	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in CMU	\$ 140,000	26.4	Bonding						
294	Fire Dept	Replace Fire Dept Pumper Truck (Engine 4)	Replace Engine 4. A 2010 pumper. Engine 4 will become a spare.	\$ 600,000	26.2	Bonding						
295	Schools	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1	Bonding						
296	Schools	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1	Bonding						
297	Schools	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1	Bonding						
298	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 100,000	26.0	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
299	DPW	Elliot St. Operations Building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0	Bonding						
300	Schools	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0	Bonding						
301	Public Buildings	Waban Library-Building Envelope and Entrance	Replace main entry walk and foundation walls and install railing. Rebuild side stairs at main entry. Rebuild stairs at rear entry. Install hand rail on one side of rear entry	\$ 200,000	25.8	CPA Eligible						
302	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler and replace modular roof top air handling units	\$ 300,000	25.7	Bonding						
303	DPW/ Water	DPW-Water/Utilities Department - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	25.7	Enterprise Funds						
304	Schools	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6	Bonding						
305	Public Buildings	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25.5	Other						
306	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3	Bonding						
307	Schools	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8	Bonding						
308	Schools	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8	Bonding						
309	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	24.8	CPA Eligible						
310	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7	Bonding						
311	DPW/ Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000	24.1	Enterprise Funds						
312	Public Buildings	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp; Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.9	CDBG Eligible						
313	Schools	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7	Bonding						
314	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 3)	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,000,000	23.5	Bonding						
315	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4	CPA Eligible						
316	Parks/Rec	Replace Newton South High School Tennis Courts	Replace existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3	Bonding						
317	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2	Bonding						
318	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to South, then East Parish, then West Parish sites.	\$ 148,135	22.5	CPA Eligible						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
319	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2	Bonding						
320	Public Buildings	Auburndale Library -Accessibility and Site Upgrades	Install accessible toilet rm. Enlarge landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9	CDBG Eligible						
321	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	20.0	CPA Eligible						
322	Parks/Rec	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	19.8	CPA Eligible						
323	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds.	\$ 146,000	19.2	CPA Eligible						
324	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 147,000	18.1	Bonding						
325	DPW	New DPW Equipment Shelter - Crafts St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	15.1	Bonding						

5-YEAR TOTAL NEED \$ 336,206,659

\$221,506,103 - Total projected to be funded over 5 years

ANNUAL REPORT

2012

TeenCrafternoons
SpecialCollections
OnlineClasses
AskALibrarian
BooksAndBeyond

ArtGalleries
Donate
Computers
SummerReadingProgram
ESLprogram
HomeboundDelivery
TEENS
Concerts
AuthorTalks
REFERENCEandRESEARCH
eResources
Crafts
CHILDREN'S
WiFi
NewtonFreeLibrary
AskALibrarian
Newsletter
MuseumPasses
EVENTS
Volunteer
JoinTheFriends



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Hours

Monday-Thursday 9 am-9 pm
Friday 9 am-6 pm
Saturday 9 am-5 pm
Sunday* 1 pm-5 pm

* Closed in July and August



Director's Message

It is my pleasure to submit my first annual report as Director of the Newton Free Library, and to acknowledge the stellar work of my predecessor Nancy Perlow. Nancy retired in June, 2012 after serving as Director of the Library for four years. She was affiliated with our library for four decades, many of those years as head of Reference Services. I look forward to working with the Newton Community to further the excellence in library service that Nancy and her predecessors established.



Phil McNulty, Library Director



Spring Fling fundraiser



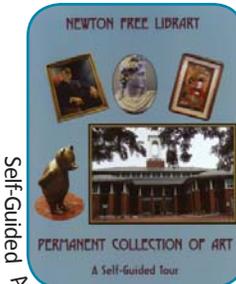
Picture Book Room renovated



Get the Scoop @ the Library



Open Reserves launched



Self-Guided Art Tour published



Retired Director Nancy Perlow with Trustees

Library Activity

Fiscal Year 2012 Highlights

Library Resources

The Collection

	Owned	Borrowed
All Items	616,457	1,698,514
Non-Fiction	282,748	349,789
Fiction	132,750	206,973
Audio	30,410	163,370
Video	23,775	303,524
Print Magazines	2,709	16,432
Children's Early Reader	28,276	220,917
Children's Fiction	25,244	119,944
Children's Non-Fiction	56,100	153,438
Children's Audio	2,772	20,365
Children's Video	4,155	71,772
Children's Magazines	291	2,826
Teen Books	11,831	40,859
Teen Audio	199	2,097
Teen Magazines	50	18
eBooks	8,515	9,573
Downloadable Audio Books	3,650	4,341
Games & Electronic media	273	6,367
Other	2,106	5,354

The 2nd most active library in Massachusetts, behind only Boston!

Our Children's Library alone would be the 13th busiest library in Massachusetts!

Financial Literacy, Digitization & Archives.

Thanks to your Membership and book sale purchases!

eBooks owned includes all in Minuteman, but loans are just those taken by Newton residents. FY'11 loans were just 3,811.

Our fastest-growing category!

The City provides \$550,000; the rest is fundraised.

We sent out more than any other Massachusetts library, but got back even more!

A great re-hab of our Picture Book Room area: new shelving, carpet and paint!

For improving patron computers & more facility projects.

Enough attendees to fill Boston College's Conte Forum 4½ times!

Interlibrary Loan Received

164,808

Interlibrary Loan Provided

164,330

Library Card Holders

49,456

Visitors

724,820

Reference Questions

145,808

Programs

Held

Attendance

Adult Library Events	256	12,128
Children's Library Events	544	14,604
Children's Outreach Visits	644	11,653
Teen Programs	7	148
Total:	1,451	38,533

Our Staff

People

Hours

Librarians	47	58,490
Library Assistants	49	52,572
Pages	33	17,550
Volunteers	663	10,117

Income

Municipal Appropriation	4,976,597
State Aid Grants	88,030
Lost Books	18,026
Grants	49,418
Donations	208,176
Friends of the Library	70,498
Trustee Fund Disbursements	24,040
Total	5,434,785

Expenditures

Personnel	3,204,655
Benefits	597,082
Collection Materials	782,841
Utilities	227,783
Minuteman Membership	101,932
Other Information Technology	48,476
Development Costs	73,955
Program Costs	10,311
Other Expenses	64,223
Facility Projects	18,392
Grant Projects	33,096
Total	5,162,745

Balance

Returned to City Free Cash	272,040
Available Grant Balance	197,770
Total	74,269



Newton Free Library

The door to your imagination

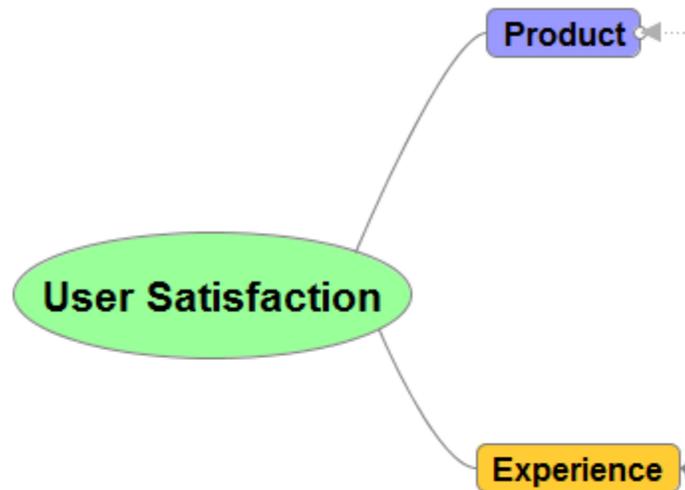
Fiscal Year 2014 Budget Presentation

to

Programs & Services



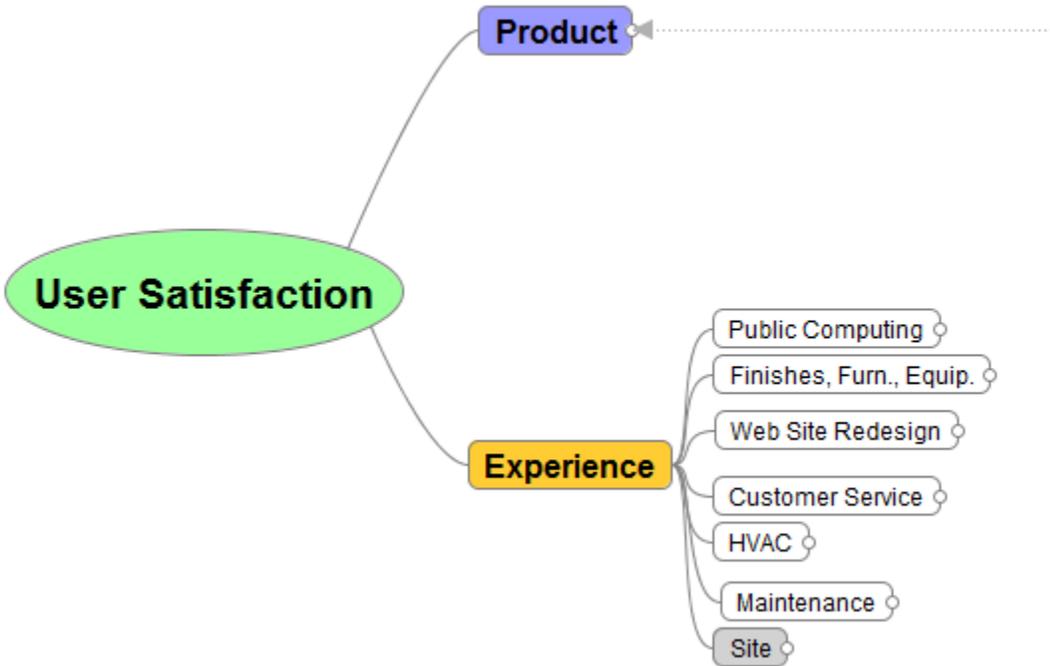
Get the Scoop event, 9/8/2012





Newton Free Library

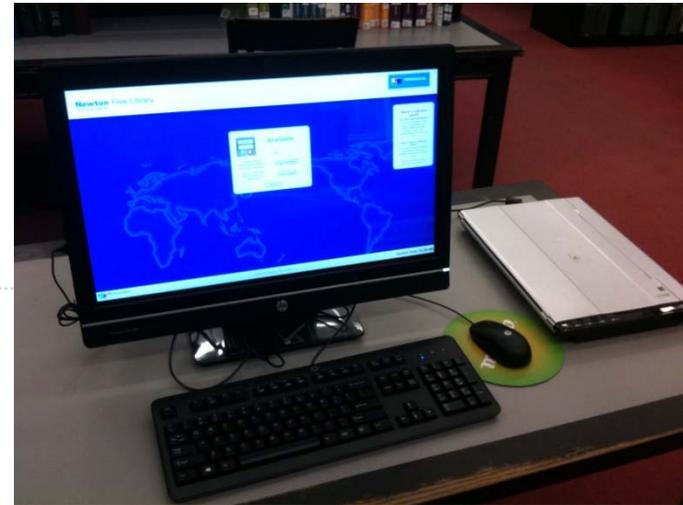
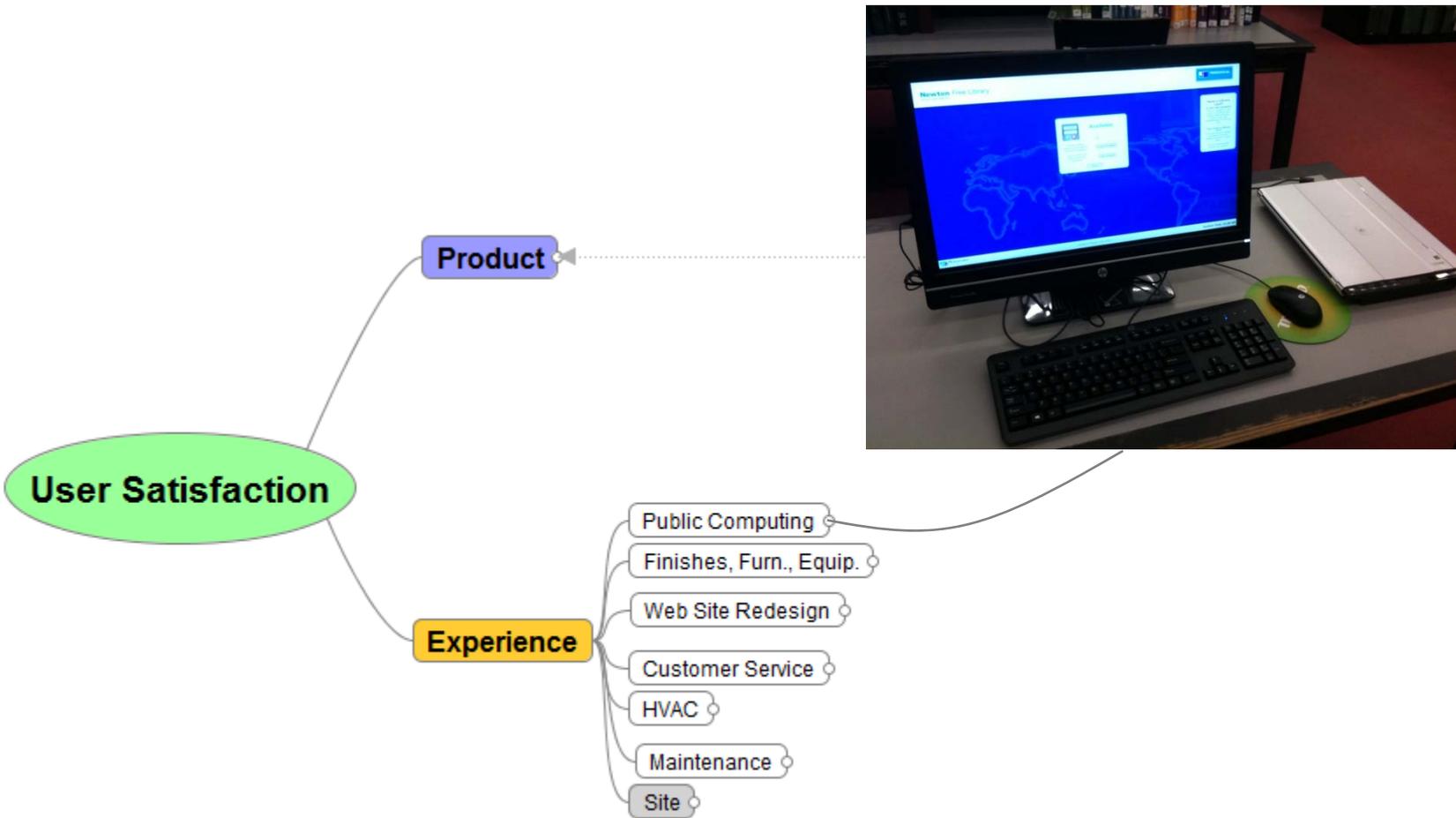
The door to your imagination





Newton Free Library

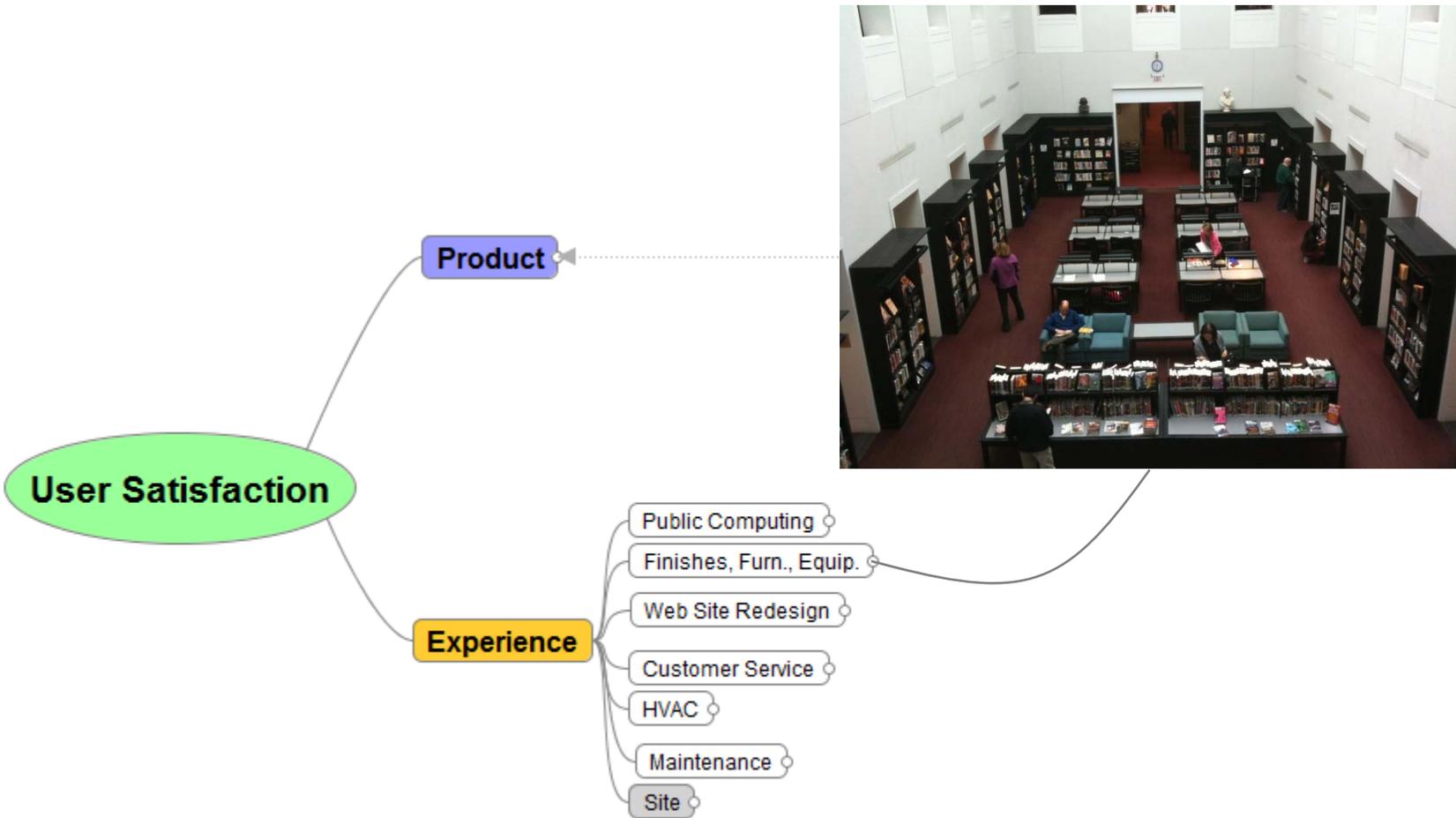
The door to your imagination





Newton Free Library

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Newton Free Library

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User Satisfaction

Product

Experience

Public Computing

Finishes, Furn., Equip.

Web Site Redesign

Customer Service

HVAC

Maintenance

Site

SEARCH Catalog Articles This site

to renew, request books ...

Events

Apr 11 9:30 AM [ESL-Class](#)

Apr 11 10:30 AM [Baby Massage](#)

Apr 11 11:00 AM [ESL-Class](#)

Apr 11 1:00 PM [ESL-Class](#)

Apr 11 3:30 PM [3-5 Year Old Drop-in Story Time](#)

Apr 11 7:00 PM [Introductory Workshop for ESL Tutors](#)

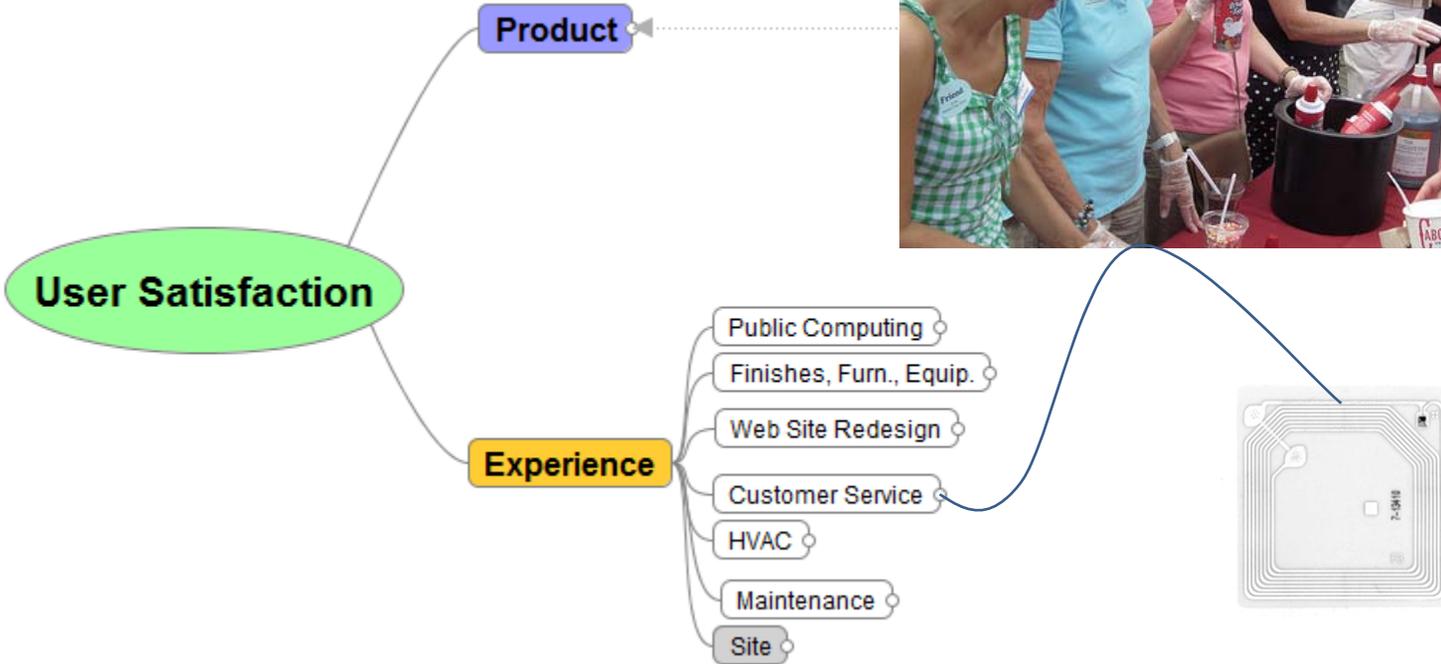
Apr 11 7:30 PM [Author Talk with Jim OConnell](#)

Apr 12 9:30 AM [ESL-Living in America](#)



Newton Free Library

The door to your imagination



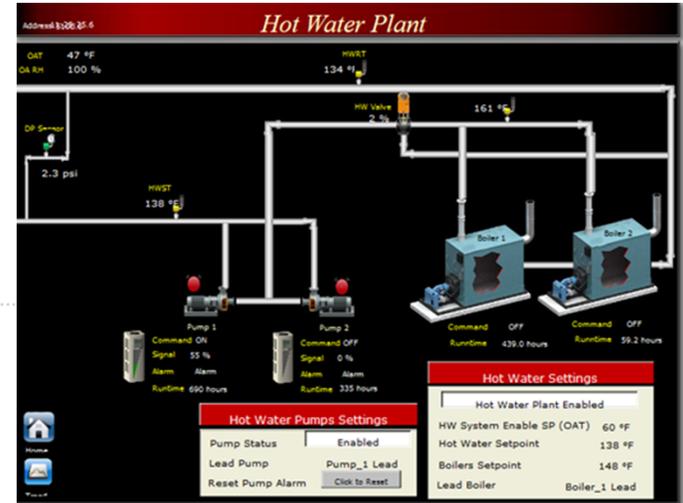


Newton Free Library

The door to your imagination

User Satisfaction

Product



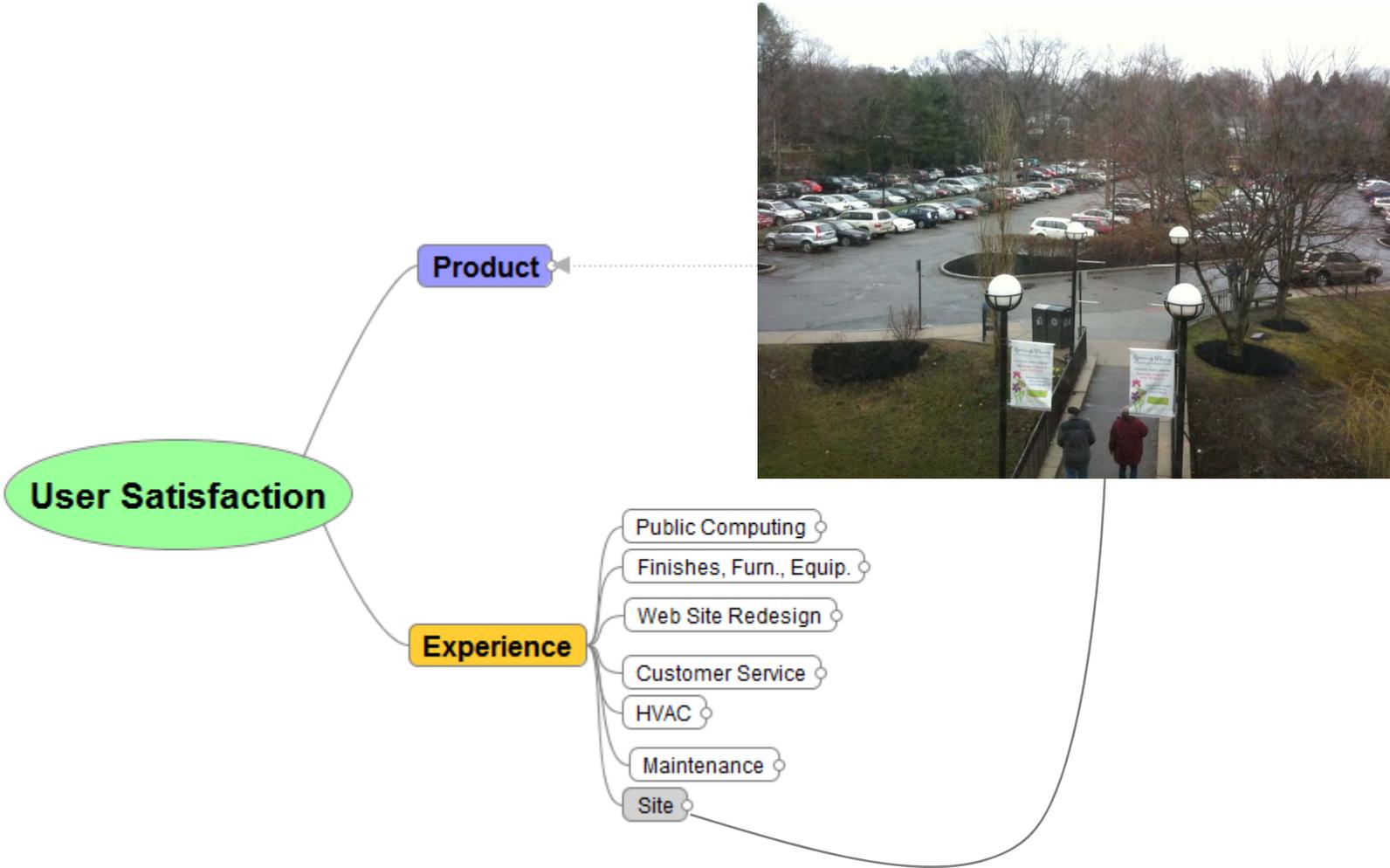
Experience

- Public Computing
- Finishes, Furn., Equip.
- Web Site Redesign
- Customer Service
- HVAC
- Maintenance
- Site



Newton Free Library

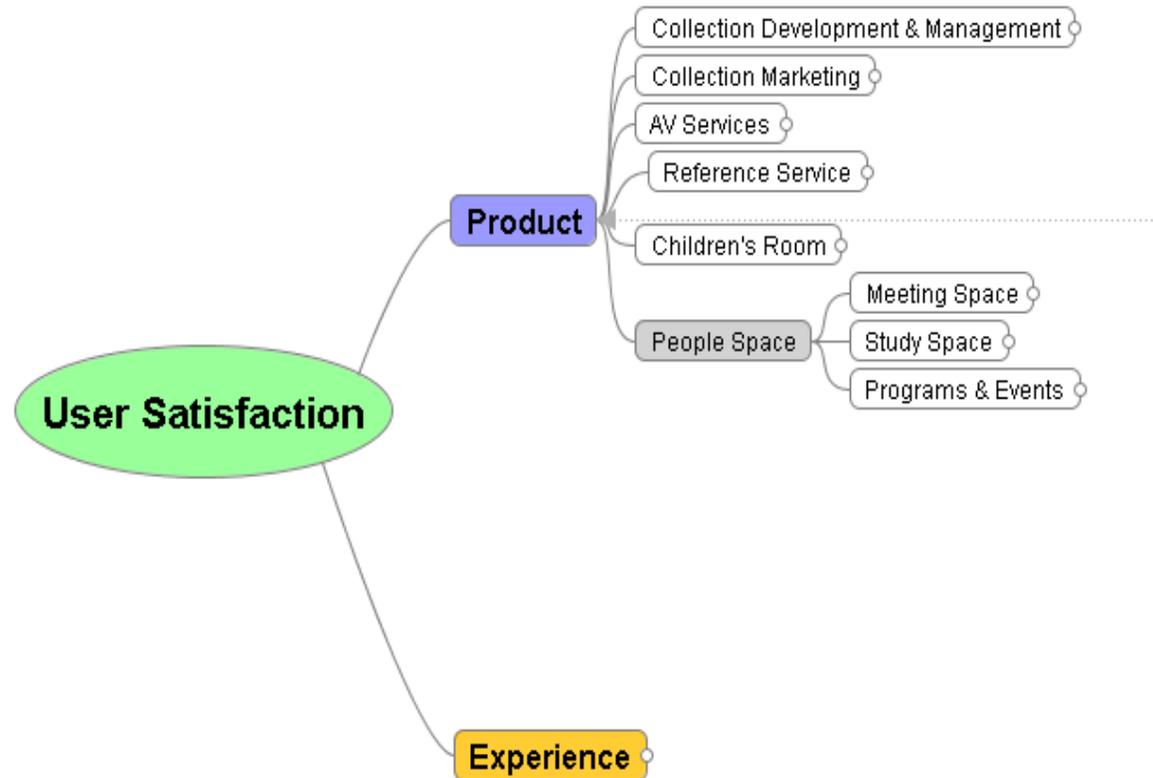
The door to your imagination





Newton Free Library

The door to your imagination





Newton Free Library

The door to your imagination

MA Circulation Leaders

FY 2012

Location	Direct Circ	Pop.	Per Cap.
Boston Public Library	3,664,250	617,594	6
Newton Free Library	1,697,529	85,146	20
Cambridge Public Library	1,529,598	105,162	15
Brookline Public Library	1,072,027	58,732	18
Lexington: Cary Memorial Library	837,255	31,394	27
Worcester Public Library	753,922	181,045	4
Quincy: Thomas Crane Library	737,906	92,271	8
Wellesley Free Library	728,823	27,982	26
Framingham Public Library	678,662	68,318	10
Arlington: Robbins Library	665,215	42,844	16
Watertown Free Public Library	642,415	31,915	20
Andover: Memorial Hall Library	591,159	33,201	18



Newton Free Library

The door to your imagination

Trends in Library Borrowing: Direct Circulation

	Total Borrowing at Newton FL	Non-Resident Borrowing	Newton Residents		Massachusetts	
2002	1,793,408	502,246	1,291,162		48,175,852	
2003	1,859,211	532,962	1,326,249	2.7%	49,322,440	2.38%
2004	1,905,789	543,119	1,362,670	2.7%	49,603,755	0.57%
2005	1,898,781	534,870	1,363,911	0.1%	45,093,976	-9.09%
2006	1,863,381	516,030	1,347,351	-1.2%	45,442,329	0.77%
2007	1,806,450	418,367	1,388,083	3.0%	52,125,573	14.71%
2008	1,819,626	337,699	1,481,927	6.8%	44,072,152	-15.45%
2009	1,799,135	299,035	1,500,100	1.2%	57,669,283	30.85%
2010	1,814,676	294,836	1,519,840	1.3%	58,409,065	1.28%
2011	1,739,651	263,537	1,476,114	-2.9%	58,325,857	-0.14%
2012	1,698,381	239,486	1,458,895	-1.2%	58,175,685	-0.26%



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Newton Free Library

The door to your imagination

Trends in Library Borrowing: Direct Circulation

	Total Borrowing at Newton FL	Non-Resident Borrowing	Newton Residents		Massachusetts	
1993	849,188	121,484	727,704		41,654,679	
2002	1,793,408	502,246	1,291,162	77.4%	48,175,852	15.66%
2003	1,859,211	532,962	1,326,249	2.7%	49,322,440	2.38%
2004	1,905,789	543,119	1,362,670	2.7%	49,603,755	0.57%
2005	1,898,781	534,870	1,363,911	0.1%	45,093,976	-9.09%
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Newton Free Library

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Materials Expenditures, FY 2012

Location	Pop.	Municipal & Grant	Other	Total Materials Exp.	PerCapita	PC Percent Rank
Boston - Boston Public Library	617,594	\$3,621,749		\$3,621,749	\$5.86	33%
Cambridge - Cambridge Public Library	105,162	\$789,415	\$7,140	\$796,555	\$7.57	45%
Newton - Newton Free Library	85,146	\$599,543	\$189,723	\$789,266	\$9.27	58%
Brookline - Brookline Public Library	58,732	\$513,482	\$144,730	\$658,212	\$11.21	83%
Worcester - Worcester Public Library	181,045	\$535,266	\$107,091	\$642,357	\$3.55	12%
Springfield - Springfield City Library	153,060	\$488,328		\$488,328	\$3.19	4%
Wellesley - Wellesley Free Library	27,982	\$302,952	\$160,182	\$463,134	\$16.55	100%
Andover - Memorial Hall Library	33,201	\$338,100	\$8,760	\$346,860	\$10.45	75%
Watertown - Watertown Free Public Library	31,915	\$310,843	\$21,736	\$332,579	\$10.42	70%
Quincy - Thomas Crane Public Library	92,271	\$304,616	\$19,533	\$324,149	\$3.51	8%
Waltham - Waltham Public Library	60,632	\$269,408	\$46,137	\$315,545	\$5.20	25%
Framingham - Framingham Public Library	68,318	\$187,867	\$121,839	\$309,706	\$4.53	20%
Arlington - Robbins Library	42,844	\$257,030	\$48,509	\$305,539	\$7.13	41%
Belmont - Belmont Public Library	24,729	\$291,780	\$12,072	\$303,852	\$12.29	91%
Lexington - Cary Memorial Library	31,394	\$108,837	\$193,627	\$302,464	\$9.63	66%