



Public Facilities Committee Budget Report

City of Newton In City Council

Thursday, April 21, 2016

Present: Councilors Crossley, Albright, Brousal-Glaser, Gentile, Lappin, Danberg, Lennon.

Absent: Councilor Laredo.

City Staff Present: Commissioner of Public Buildings Joshua Morse, Senior Financial Analyst Jacob Cole.

Referred to Finance and Appropriate Committees

#288-15(2) Submittal of the FY 2017 Municipal/School Operating Budget

HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY17 Municipal/School Operating Budget totaling \$378,969,244 passage of which shall be concurrent with the FY17-FY21 Capital Improvement Program (#288-15).04/11/16@11:31]

EFFECTIVE DATE OF SUBMISSION 04/19/16; LAST DATE TO PASS THE BUDGET 06/03/16

Note: Commissioner of Public Buildings Joshua Morse presented the budget for the Public Buildings Department. The Recommendation for FY17 is 378,969,244 which is a 5.97% increase from FY16. Commissioner Morse reviewed budget components including:

Personnel: All professional positions are fully staffed. Capital analyst position has been eliminated in favor of a team approach to capital decision making involving several departments. While the positions are posted, the construction market is currently competitive. Commissioner Morse spoke to his comfort level regarding the current staff. He is confident and pleased about the Public Building Department's staffing, capability and cohesiveness as a team. Staff is hardworking and communicative. Commissioner Morse is comfortable with the number of Project Managers he has (4) and extolled their performance in managing projects to reduce contingency expenditures.

Maintenance and Operations: The Department is making an effort to identify when they have limitations and is enlisting service contracts to assist with addressing some issues. One example was the fire detection system. This initiative offsets the work and improves response times. This can be very helpful in addressing the daily technical issues that arise.

Commissioner Morse brought attention to the amount of time being spent in school buildings as opposed to municipal buildings. This prevents craftsmen addressing municipal building issues and the Public Buildings Department hopes to transition the proportions to more adequately reflect the number of school buildings to municipal buildings. The long term goal would be to evenly distribute the work between the schools and municipal buildings. They understand the financial implications this will have for the school as well as the only time they are currently charged for is overtime.

Work is progressing in the Police Annex. The HVAC system is online.

There is not a large volume of work orders from the city side as some buildings may not be currently utilized. As work orders come in, Public Buildings works to address them. Capital projects go on the CIP. The budget includes \$150 thousand for items less than \$75 thousand.

Public Buildings has started a working group including ISD, Law and the Fire Dept., which is compiled of staff representative of different functions. The goal is to ensure that Public Buildings is following through with ISD's requests. ADA Coordinator Jini Fairley has also provided very helpful insight.

Design Review Committee: Encompasses a group of very talented individuals. The Committee is in need of additional people. Commissioner Morse stated that the greatest needs are a civil engineer, general contractor and landscape architect.

Referred to Finance and Appropriate Committees

#288-15 Submittal of the FY17 Capital Improvement Plan
HIS HONOR THE MAYOR submitting the FY 2017-FY 2021 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/01/15 @ 1:53 PM]

Referred to Finance and Appropriate Committees

#288-15(4) Submittal of the FY 2017 – FY 2021 Supplemental Capital Improvement Plan
HIS HONOR THE MAYOR submitting the FY 2017 – FY 2021 Supplemental Capital Improvement Plan. [04/11/16 @ 11:31 AM]

Note: Commissioner of Public Buildings Josh Morse provided the Committee with updates to major projects in the CIP that he reviewed on February 17, 2016 (report is attached).

Fire station Project: The Fire Station 3/Headquarters project went to and was reviewed by the Design Review Committee who approved completion of the construction documents, noting certain conditions. For example, the lighting control system needs further evaluation because it was designed more elaborately than is necessary for this project. The DRC also cautioned attention to detail during the installation of the heated driveway. Commissioner Morse noted that the DRC emphasized making sure that the storm water management system is built to accommodate a one-hundred year storm, and in particular has sufficient storage capacity at the driveway during extreme rain events.

Cabot School: The design team is taking some additional time to evaluate options to possibly better locate the gym on the property, now that the site is expanded to the north by the purchase of 23 Parkview. The administration is in contact with the MSBA to determine whether and how much a modified schematic would impact the schedule. If the schematic is to be modified, Public Buildings will then evaluate how design changes will impact the budget.

Questions

The Committee asked Commissioner Morse to review the status of a couple of properties;

Kennard Estate: They have addressed the issues relating to the Kennard Estate in the CIP. It remains the only property on septic. They hope this can be changed soon. There are necessary accessibility improvements that need to be made including the addition of a ramp.

Crescent St: Continues to be occupied by the Parks & Recreation Department while the plans for housing are developing.

Newton Centre Library: Remains unoccupied. Due to the low impact of failure in comparison to other buildings, this building is not a high priority for the administration. The decision was made to not insure the property. Repairs, such as to roof leaks, have been made to prevent further damage, however the property continues to deteriorate. It was noted that an item has been docketed in order to change the zoning to Business 1.

The Committee asked if there were areas that Commissioner Morse felt he needed more staff or help. Commissioner Morse indicated that while he is comfortable with the direction Public Buildings is headed and the staffing levels. He did note that they are staffing night meetings almost every night of the week.

The Committee asked why the budget reflected a lapse of a year in preferred vendor work. Commissioner Morse stated that because the administration uses only funds from the Energy Capital Stabilization account, which accrues as receipt of rebates resulting from energy efficiency projects completed, it is unsure when the total funds will be available. He stated however that as soon as the funds are available, they will proceed with the next phase of the work.

Action

The Committee took a straw vote to approve the Public Buildings Department's Capital Improvement Plan, Supplemental Capital Plan and the proposed budget, which carried by a vote of seven in favor and none opposed.

Respectfully submitted,

Deborah Crossley, Chair