



# Public Facilities Committee Budget Agenda

## City of Newton In City Council

**POSTED**  
City Clerk

**RECEIVED**  
By City Clerk at 8:45 am, Apr 22, 2016

**Thursday, April 28, 2016**

7:00 PM  
Room 204

**PLEASE BRING YOUR BUDGET AND CIP BOOKS**

**BUDGET & CIP DISCUSSIONS:**

**Public Works Department**

**Referred to Public Facilities and Finance Committees**

**#143-16**

**Funding to supplement DPW accounts for snow and ice removal**

HIS HONOR THE MAYOR, requesting authorization to transfer the sum of two hundred seventy six thousand one hundred thirty-five dollars (\$276,135) from Budget Reserve – Snow and Ice Removal Account and to appropriate five hundred thousand dollars (\$500,000) from Free Cash to the following accounts:

Personnel Costs – Overtime

(0140110-513001).....\$276,135

Rental Vehicles

(0140110-5273-5273) .....\$500,000

[04/11/16 @ 11:32 AM]

**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@11:31AM]

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

**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**

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The location of this meeting is handicap accessible and reasonable accommodations will be provided to persons requiring assistance. If you need a special accommodation, please contact John Lojek, at least two days in advance of the meeting: [jllojek@newtonma.gov](mailto:jllojek@newtonma.gov), or 617-796-1064. For Telecommunications Relay Service dial 711.

HIS HONOR THE MAYOR submitting the FY 2017 – FY 2021 Supplemental Capital Improvement Plan. [04/11/16 @ 11:31 AM]

All other items before the Committee will be held without discussion.

Respectfully submitted,

Deborah Crossley, Chair



SETTI D. WARREN  
MAYOR

City of Newton, Massachusetts  
Office of the Mayor

#143-16

Telephone  
(617) 796-1100

Facsimile  
(617) 796-1113

TDD/TTY  
(617) 796-1089

E-mail  
swarren@newtonma.gov

April 11, 2016

Honorable City Council  
Newton City Hall  
1000 Commonwealth Avenue  
Newton Centre, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Council docket for consideration a request to authorize the transfer of \$276,135 from Acct #'s 0110498-5794 Budget Reserve/Snow & Ice and the appropriation of \$500,000 from June 30, 2015 Certified Free Cash to the following accounts:

0140110-513001	Regular Overtime – Snow Removal	\$276,135
0110410-5273	Rental Vehicles – Snow Removal	\$500,000

Thank you for your consideration of this matter.

Sincerely,

  
Setti D. Warren  
Mayor

RECEIVED  
NEWTON CITY OFFICE  
2016 APR 11 AM 11:32  
DAVID A. OLSON, CMC  
Newton, MA 02459

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

City of Newton



Setti D. Warren  
Mayor

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

April 11, 2016

To: Mayor Setti Warren,  
Maureen Lemieux, CFO

Ladies and Gentlemen:

I write to request that the Honorable Council docket for consideration a request to authorize the transfer of \$276,135 from Acct #'s 0110498-5794 Budget Reserve/Snow & Ice and the appropriation of \$500,000 from June 30, 2015 Certified Free Cash to the following accounts:

0140110-513001	Regular Overtime – Snow Removal	\$276,135
0110410-5273	Rental Vehicles – Snow Removal	\$500,000

Thank you for your consideration of this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim McGonagle".

James McGonagle  
Commissioner of Public Works

Jim McGonagle  
Commissioner

Telephone: (617) 796-1009 • Fax: (617) 796-1050 • [jmcgonagle@newtonma.gov](mailto:jmcgonagle@newtonma.gov)

City of Newton



Setti D. Warren  
Mayor

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

To: The Honorable City Council

From: Shane Mark, Director of Operations  
James McGonagle, Commissioner

Subject: Snow Update

Date: April 21, 2016

To the Honorable City Council,

As of April 21, 2016 the City of Newton has expended \$3,597,486 on snow operations in fiscal year 2016 with a total of 35.7 inches of snow accumulating. Of these costs, \$1,363,021 has been paid to various contractors for snow plowing, hauling, and cleanup for six winter storms, and the clearing of sidewalks and schools for ten winter storms. The City projects to pay a final total of \$931,948 in personnel costs for the entire winter season, and \$896,225 to keep the salt sheds filled throughout the season. Additionally, \$351,212 has been spent on equipment costs such as vehicle rentals, vehicle maintenance, and the use of GPS units, and \$55,080 has been spent on fuel costs throughout the entire season. We have anticipated cost of roughly \$100,000 to fill the salt sheds, repair vehicles, and prepare for next year's snow season.

<b>FY 2016 Snow Costs Breakdown</b>	
<b>Equipment Expenses</b>	<b>\$351,212</b>
<b>Total Contracted Costs</b>	<b>\$1,363,021</b>
<b>Total Personnel Costs</b>	<b>\$931,948</b>
<b>Total Salt Costs</b>	<b>\$896,225</b>
<b>Total Fuel Costs</b>	<b>\$55,080</b>
<b>Anticipated Cost for Salt and Vehicle Repairs</b>	<b>\$100,000</b>
<b>Total Snow Costs</b>	<b>\$3,697,486</b>

Jim McGonagle  
Commissioner

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