

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

TUESDAY, MAY 1, 2012

Present: Ald. Salvucci, Lennon, Albright, Crossley, Danberg, Laredo, and Lappin

Absent: Ald. Gentile

Also present: Ald. Blazar, Fuller, Johnson, Kalis, and Sangiolo

City officials present: David Turocy (Commissioner of Public Works), Brian Zaniboni (Deputy Commissioner of Public Works), Lou Taverna (City Engineer), Clint Schukel (Director of Transportation), Elaine Gentile (Director of Environmental Affairs), Fred Russell (Director of Utilities), Karen Griffey (Director of Administration) Ryan Ferrara (Chief of Budget and Finance; Public Works Department), Angela Clark (Executive Administrator; Public Works Department), Robert Rooney (Chief Operating Officer), and Maureen Lemieux (Chief Financial Officer)

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]

PUBLIC WORKS DEPARTMENT BUDGET

Commissioner of Public Works David Turocy presented the Department of Public Works budget. The attached PowerPoint presentation highlights the department's accomplishments for the past year as well as the desired outcomes and strategies for the upcoming year. The presentation also includes the construction projects for this year. Commissioner Turocy introduced the Public Works Department staff in attendance, which included the Deputy Commissioner, City Engineer, Director of Administration, Chief of Budget and Finance, Director of Environmental Affairs, Utilities Director, Director of Transportation and the Executive Administrator. The Department of Public Works is comprised of a number of divisions that are responsible for department administration, highway operations, transportation, equipment maintenance, environmental affairs, engineering, and utilities.

The total recommended Fiscal Year (FY) 2013 budget for the Public Works Department is \$18,996,237. There is an overall budget increase of 2.1% compared to the FY 2012 budget. The Commissioner reviewed the budget changes in the Public Works general fund budget with the Committee. The department is getting three new full-time positions in FY 2013. Two of the positions are transfers from the Parks and Recreation Department. The Public Works Department is taking over the trash collection in the parks and village centers from the Parks and Recreation Department in FY 2013 and the transfers will handle those responsibilities. In addition, the Environmental Affairs Division will have a new Assistant Superintendent of Environmental Affairs position.

The department continued to use the zero-based budgeting process implemented FY 2012 to ensure that each department head reviewed their functions and analyzed all their expenditures to maximize all efficiencies. The process included prioritization of all department activities before allocations were determined to push department heads to find ways to improve operations. This year the upcoming budget is also based on reaching desired outcomes to improve on processes to make the delivery of services to citizens effective, efficient, and adaptable. The outcomes are developed by the department by determining what the public would want the department to focus on in terms of meeting goals. The Commissioner reviewed the seven outcomes and related strategies for the Department of Public Works for FY 2013.

Environmental Affairs Division

Because of the outcomes based budgeting, there is a reorganization of the Environmental Affairs Division included in the upcoming budget. There will be a consolidation of 20.4 full-time employees including, the street sweeper operators, a number of laborers, and the two transfers from the Parks and Recreation Department. The Environmental Affairs Division will be undertaking the "Beautify Newton" Program in FY 2013 and the reorganization will ensure the division has the staff and expertise. The Beautify Newton Program will begin with a survey to Newton residents and business for ideas for projects. Newtonville Village is going to be used as the pilot for the program. The City is hoping to form partnerships with businesses to create a cleaner, crisper Newton. The initial investment for Fiscal Year 2013 is approximately \$30,000. The Mayor has established a committee to begin work on the survey and formulate a plan of action, which has met once. The Commissioner expects to provide additional information to the Board of Aldermen on the program once the committee has had an opportunity to formulate a plan. The Committee asked for further information on the metrics used for determining which village gets funding, the ongoing maintenance plan, and more details on the overall plan.

The Environmental Affairs Division will be implementing new programs for rigid plastics and bulky metal recycling. The new programs will help sustain the City's recycling program at 36% curbside and 53% overall. The Committee commended the department for its operation of the trash and recycling programs.

Highway & Engineering Divisions

The department will strive to improve the condition and design of the City's streets and sidewalks by completing 4.5 miles of repaving and reducing the backlog of sidewalk repair from

2.5 years to less than a year. The improvements will be funded with the \$2.3 million in Chapter 90 Funds. A list of streets to be repaved or reconstructed is attached.

It was pointed out that in FY 2012, 43% of the City's streets were rated in poor condition. The Aldermen wondered if there had been any improvement in that percentage over the course of the year. The Committee also felt that a list of all the City streets and their condition would be helpful. The Aldermen would like to know what strategy is being used to address the condition of the streets and how to invest additional money into improving the streets. The Commissioner was in agreement that there needs to be more of investment into the streets and will provide the requested information. There is a newly filed docket item requesting a 25-year strategic plan to address the City's infrastructure needs, which includes the streets.

The Public Works Department will continue to remove snow from all streets within eight hours of a snowfall and from all sidewalks within thirty hours. The department will also respond to 100% of all complaints regarding the residential sidewalk clearing ordinance. There was a request that the Department of Public Works consider revising its black street policy when it comes to snow plowing. Many of the smaller streets in the City do not require full-scale paving as they are not heavily travelled and it would be enough if the smaller streets were safe and passable. It would save money if they were not plowed to bare road. It was pointed out that the snow contractors are paid by the amount of snowfall, not the time spent plowing.

During the discussion, a request for a list of vehicles that are brought home by Public Works' employees was requested. The Commissioner agreed to provide a list. The Commissioner also summarized the Highway and Engineering Divisions outcomes for the winter months. The Engineering Division designs projects for the upcoming construction season, and surveys and inspects roads. The Highway Division fills potholes, repairs vehicles and prepares for the construction season.

Transportation Division

The department will also work to create safe pedestrian and bicycle conditions by adding five miles of bike lanes and striped shoulder, narrowing intersections to make crossing shorter and more visible. The City's Transportation Advisory Group is investigating the best places to add bike lanes and will be providing recommendations, which the Public Works Department will share with the Board of Aldermen. The Public Safety and Transportation Committee will also review the bike lanes before they are created. Committee members asked that the department investigate using safer, more visible materials when implementing trials for intersection changes.

There will also be new "smart" traffic signals installed in the Route 9 area around the Chestnut Hill Square Development. The Public Works Department is installing "Hawk" pedestrian crossing signals at the Crafts Street and Linwood Avenue intersection by Day Middle School and at the Parker Street and Theodore Road intersections by the Oak Hill and Brown Middle Schools this upcoming fiscal year. The "Hawk" signal is a new traffic device designed to improve safety for pedestrians crossing at a crosswalk. The attached handout illustrates how a "HAWK" signal operates. The City has tested a "HAWK" signal on Elliot Street at temporary Fire Station #7 and it was successful; therefore, there is a level of comfort with the installations at the new locations. There are also two other locations that the Department of Public Works is

coordinating but are funded by outside sources. The first is at Beacon Street near Lawrence Avenue and the second is at Parker Street near Athelstane Road. The Transportation Division is planning on doing some on site education at the "Hawk" locations to familiarize pedestrians and drivers with the new signal.

The Transportation Division will also continue to coordinate projects with other cities and towns, the State and City boards and commissions.

Utilities Division

Enterprise Fund Accounts

The Commissioner then moved onto the department's enterprise accounts. The Utilities Division is responsible for storm water management and distribution, repair and maintenance of the water, drainage, and sewer infrastructure. The recommended storm water enterprise fund budget is \$725,000, which remains unchanged from FY 2012. However, there is a proposal before the Board of Aldermen to increase the stormwater fees, which may result in additional funds in the stormwater budget. The total sewer enterprise fund budget for FY 2013 is \$27,106,893, which reflects a decrease of .2%. The decrease is a result of a cut to the engineering services line item. The total water enterprise fund budget is \$18,917,274. There is a 9.4% increase in the MWRA water assessment and a 2.2% increase in the MWRA sewer assessment.

An important outcome for Fiscal Year 2013 is the completion of the water meter replacements and an operational automated water meter system. The water meter replacements are almost complete. The remaining buildings have issues related to plumbing or the meters are behind drywall; therefore, it is taking longer to install those meters. There are approximately 430 sites that still need to have the meter replaced, which are expected to be completed by September 2013.

There is a problem with the remote readings portion of the water meter system. The system is not capturing between 15% and 20% of the water meter readings. The contractor is currently doing drive-bys to capture the data on the unread meters. The contractor will be replacing all the transmitters at each water meter location in the City at their cost to rectify the problems with the meter readings system. The contractor will not need access to houses or business as the transmitters are located outside. The transmitter replacements are expected to be complete by December 2012 at which point the project will be complete. The contractor is responsible for providing the City with all of the meter readings until the system works properly. The City will inform businesses and residents about the change out of transmitters through advertisements and flyers. The Aldermen urged the Commissioner to ask the contractor to expedite the change out of the transmitters. In addition, there was a request that the Administration thoroughly review the execution of this project and report back to the Board of Aldermen.

The other outcome related to the Utilities Division is the reduction of groundwater in sewers and the increase of water capacity in the water mains. As outlined in the PowerPoint

presentation the Utilities Division will oversee a number of stormwater reduction programs and the cleaning and lining of 9,500' of water pipes in Watertown Street. In addition, the division will oversee a project to clean and line 4 miles of water mains in the Newtonville and West Newton areas.

FY12 Department Accomplishments

This past year the Department of Public Works (DPW) improved the condition of some of the streets and sidewalks, created safer roadways for bicyclists and pedestrians. In addition, the Public Works Department recycled 53% of all municipal waste. The Utilities Division completed water/sewer rehabilitation projects, and the installation portion of the water meter replacement project was completed by the contractor. Further details on the department's accomplishments are included in the PowerPoint presentation.

The Commissioner completed his presentation of the Public Works Department budget and Ald. Lappin moved approval of the budget, which carried unanimously.

PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

The Committee reviewed the Department of Public Works Fiscal Year (FY) 2013 Capital Improvement Program as represented in the attached PowerPoint presentation. The FY 2013 general fund plan includes 20 streets to be repaved, replacement of a street sweeper, and the installation of the "HAWK signals." There are a number of projects related to the Utilities Division that include envelope and roof repairs to the Utilities Building at the Elliot Street Yard, the cleaning and lining of the water mains, the replacement of the water main on Melrose Street. In addition, there is the repair of the storm drain at Webster street, the replacement of a construction vehicle in the sewer division and the inflow and infiltration sewer projects in Newtonville and West Newton.

The Department of Public Works will notify residents and business owners of the upcoming water/sewer and drain work through mailing and the City's reverse 911 system.

During the discussion of the water/sewer related projects, there was a question regarding whether it is possible to quantify the savings generated through these projects. There is a ten-year plan in place to improve the City's utilities infrastructure. The City is addressing areas that are in the worst shape first. It will take a 3-year period of infrastructure improvements before the City can quantify savings with any significant detail. There was a presentation to the Board of Aldermen on the Water and Sewer Strategic Plan Activities on February 29, 2012 that included rough estimates related to savings from sewer inflow and intake projects. The slide detailing those savings is attached.

Respectfully submitted,

Anthony J. Salvucci, Chairman

City of Newton
Dept of Public Works

FY 2013 Budget

May 1, 2012
David F. Turocy
DPW Commissioner

Presentation Agenda

- FY 2012 Accomplishments
- Budget Overview
- FY 2013 Outcomes & Strategies

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY12 Accomplishments

- **Streets and Sidewalks**
 - Paved 7 miles of streets
 - Installed/repaired 6.7 miles of sidewalks
 - Completed 100 sidewalk and curb betterments
- **Safer Roadways**
 - Added new bike lanes on Beacon St.
 - Began citywide traffic signal re-timing project

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY12 Accomplishments

- **Trash and Recycling**
 - Recycled 36% of curbside solid waste
 - Recycled 53% of all municipal waste
- **Water and Sewer**
 - Completed 3 miles of water/sewer rehab projects
 - Water meter replacement – Vanguard installation contractor complete
 - Repaired 206 water leaks, 42 sewer line failures and 226 catch basin/manholes

FY12 Accomplishments

Budget Overview

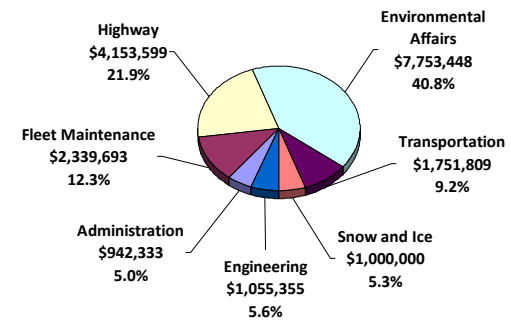
FY13 Outcomes and Strategies

FY12 Accomplishments

- Snow Removal

Budget Overview

Proposed FY13 DPW General Fund Budget by Division -
Total Budget \$18,996,237



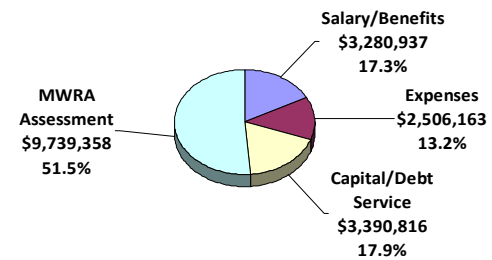
➡ Increase from FY12 budget of \$384,793, or 2.1%

Budget Overview

- **Increase of three FTEs**
 - Two positions transferred from Parks and Recreation
 - One new Assistant Superintendent in Environmental Affairs
- **Reorganization of Environmental Affairs**
 - Consolidation of 20.4 FTEs including three FTEs
 - \$57,500 added to the budget for rock crushing, replacing trash barrels in parks, tools and grounds maintenance supplies

Budget Overview

Proposed FY13 Water Fund -
Total Budget \$18,917,274



➡ Increase from FY12 budget of \$358,854, or 1.9%

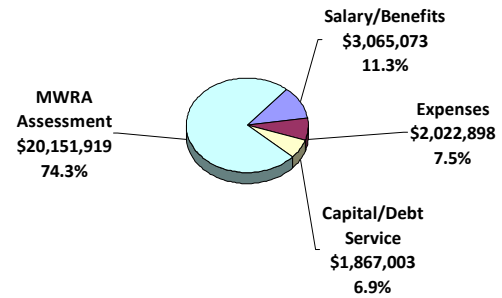
Budget Overview

- **Water Budget Changes**

- Budgeted MWRA assessment increased \$837K (9.4%)
- Transfer to General Fund increased \$106K – correction of Garage charge

Budget Overview

Proposed FY13 Sewer Fund -
Total Budget \$27,106,893



↻ Decrease from FY12 budget of \$54,236, or -0.2%

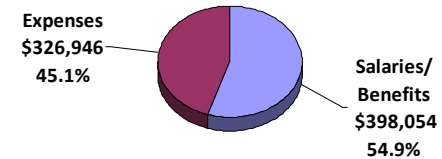
Budget Overview

- **Sewer Budget is Essentially Unchanged**

- Budgeted MWRA assessment increased \$429K (2.2%)
- Added \$168K for small scale capital initiatives:
 - Elliot St. Pump Station improvements
 - Langley Rd. Pump Station improvements
 - New floats at Quinobequin Pump Station wet well
 - Lighting efficiency projects at the three pump stations
- Engineering Services line item decreased by \$100K based on FY13 needs

Budget Overview

Proposed FY13 Stormwater Fund -
Total Budget \$725,000

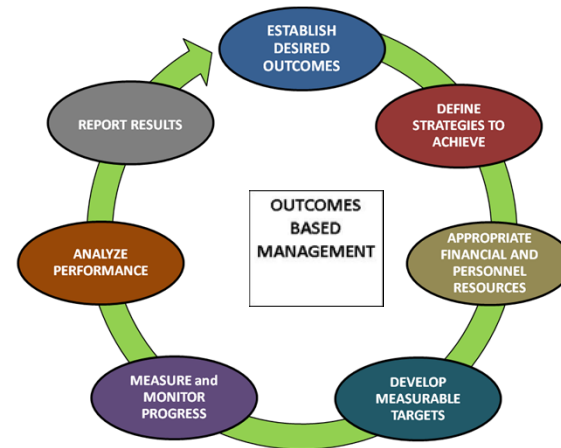


↻ FY13 budget is unchanged from FY12

Budget Overview

- Webster St. Drain Improvements
- City Hall Ponds Project
- Prospective Changes to Stormwater Fees
 - Fee based on Equivalent Residential Units (ERUs) equal to the median of impervious surface area square footage for all single family residences
 - Two classifications: small residential (one and two family properties) flat fee and all others based on impervious surface
 - User fee credits and elderly discount
 - Planned changes to be presented to the Board of Aldermen in FY13

FY13 Outcomes and Strategies



FY13 Outcomes Based Budgeting

- Define Budget by Public Understanding/Expectations of Department Mission
- **Zero Based Budgeting**
 - Justify and prioritize all departmental activities prior to the allocation of resources
- **Performance Management**
 - Monthly review of departmental metrics, goals and trends with the Executive Office
 - Public Works ‘scorecard’ is shared with the public via the city website

FY13 Outcomes and Strategies



FY13 Outcomes and Strategies

- **Outcome 1: Improved Condition and Safer Design of Streets/Sidewalks**
 - **Strategy 1: Repave 5 miles of streets**
 - **Strategy 2: Reduce sidewalk repair backlog (489 locations) from 2.5 years to less than one year**

FY13 Outcomes and Strategies

VILLAGE	ROAD	LENGTH	PCI	VILLAGE	ROAD	LENGTH	PCI
NONANTUM	Beech St	400	58	NEWTON CENTRE	Pleasant (NC) (Tyler Terrace to Centre)	1172	33
	Faxon St	1131	57		Pelham St	915	45
	Jasset St	697	57		Centre St @ Lyman	500	40
	sub-total	2228			sub-total	2587	
NEWTON CORNER	Centre St @ N. Comer	870	40	UPPER FALLS	Summer St	500	35
WEST NEWTON	Elm St	1583	45	OAK HILL	Wendell Rd	1784	53
	Putnam St (Hunter to Temple)	800	57		Boulder Rd	883	47
	Shaw St	617	58		Old Farm Rd (shallow depth reclamation)	2500	26
	Perkins St	874	54		Longmeadow Road	500	56
	Prospect St (Washington to Temple)	1100	49		Peregrine Rd	1257	51
	Myrtle St	1034	35		Dedham St at Brookline St	500	45
	Winthrop St	853	56		Dudley Rd (Boylston to beyond Stonewood)	2890	56
	Westview Terr	652	38		sub-total	10314	
	Fairview Terr	247	38		Total Roads Program	26,209	
Ardmore Rd	480	37					
sub-total	8240						
NEWTONVILLE	Hull St	1470	50				

FY13 Outcomes and Strategies

- **Outcome 2: Fully Installed and Operational Automated Water Meter System**
 - **Strategy 1: Complete installation of all commercial and residential water meters and transmitters**
 - **Strategy 2: Successfully obtain remote reads of all fixed network water meters**

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- **Outcome 3: Reduced clean water in Sewers, Increased Water Capacity**
 - **Strategy 1: Reduced amount of stormwater and groundwater in sewer system**
 - **Strategy 2: Implementation of water improvements**
 - **Strategy 3: Clean and line four miles of water mains**

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- **Outcome 4: Snow Removal – Streets in 8 hours, Sidewalks in 30 hours**
 - Strategy 1: Streets plowed by staff and private contractors and clear within 8 hours of end of storm
 - Strategy 2: Municipal sidewalks plowed by staff and clear within 30 hours of end of storm; Inspect compliance of private sidewalks after 30 hours

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- **Outcome 5 : A “Beautified” Newton**
 - Strategy 1 “Keeping Newton Beautiful” survey
 - Strategy 2: Pilot one village center for site specific improvements; Partner with community for public and private improvements
 - Strategy 3: Complete four city-wide passes of street sweepers; Weekly sweep Village Centers

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- **Outcome 6: Sustained Recycling at 36% of collections**
 - **Strategy 1: Implement new programs for rigid plastic and bulky metal recycling**

FY12 Accomplishments Overview Mission **FY13 Outcomes and Strategies**

FY13 Outcomes and Strategies

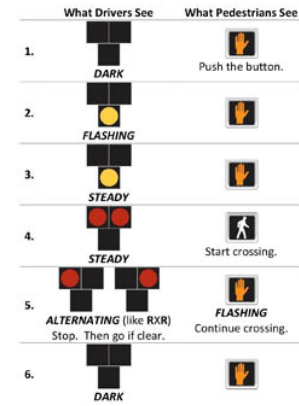
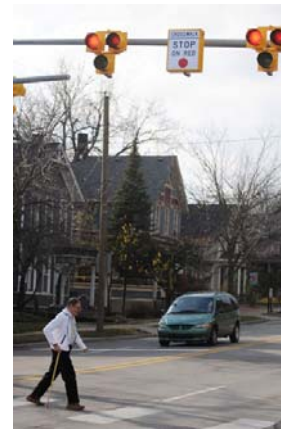
- **Outcome 7: Safe Pedestrian and Bicyclist Conditions**
 - **Strategy 1: Installation of five miles of new bicycle lanes and striped shoulders**
 - **Strategy 2: Intersection “diets” at two locations that reduce pavement area to make crosswalks shorter and more visible**
 - **Strategy 3: Construct improvements via MassWorks grant**

FY12 Accomplishments Overview Mission **FY13 Outcomes and Strategies**

FY13 Outcomes and Strategies

- **Outcome 7: Safe Pedestrian and Bicyclist Conditions (continued)**
 - Strategy 4: Construct four “HAWK” pedestrian crossing signals
 - Crafts & Linwood
 - Parker & Theodore
 - Beacon & Lawrence (BC)
 - Bowen School (Safe Routes to School)

FY13 Outcomes and Strategies



FY13 Planned Capital Projects

GENERAL FUND

Cold plane and pave 20 Streets	\$2,150,000
DPW - Replace Street Sweeper	\$ 160,000
Install Hybrid Pedestrian Signal	
Crafts & Linwood	\$ 75,000
Parker & Theodore	\$ 75,000

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Planned Capital Projects

Water

Utilities Building - Envelope and Roof Repairs	\$192,948
Clean and Line Water Main on Oak St	\$535,680
Clean & Line Water Main on Homer St - Comm Ave to Walnut St	\$250,200
Clean and Line Water Main on Temple St	\$680,000
Clean and Line Water Main at Lowell Ave - Crafts to Washington	\$419,760
Replace Water Main on Melrose Street (FY13)	\$420,000
Washington Street Water Main Improvements	\$2,700,000

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Planned Capital Projects

Sewer

Replace Large Construction vehicles # 326 & #318	\$ 276,000
Sewer I&I Project - Newtonville Area (FY12-13)	\$3,337,875
Sewer I&I Project - West Newton Area (Investigate FY13)	\$ 902,000

Stormwater

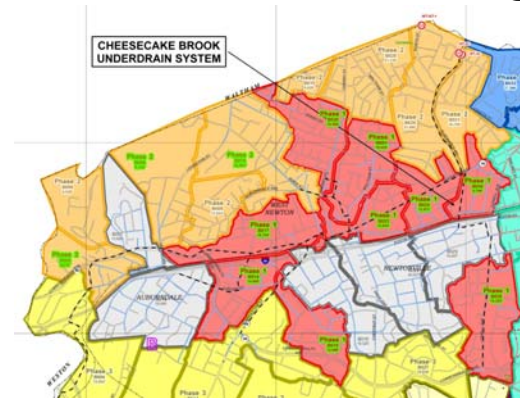
Repair Storm Drain at Webster St	\$ 150,000
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FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies



Inflow & Infiltration removal in Newtonville, West Newton and Auburndale: **\$4.24M**

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

City of Newton
Dept of Public Works

Thank You
Questions?

FY13 Outcomes and Strategies

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

Budget Overview

- **\$40 Million Strategic Capital plan**
 - Priority within initial three years of program directed toward improving fire flow
 - Following phases will prioritize the cleaning and lining of cast iron water mains

Budget Overview

- **\$49 Million Strategic Capital Plan**
 - Plan will reduce inflow and infiltration
 - Upgrade sewer infrastructure

FY13 Outcomes and Strategies



Clean & line 9500 lf of 12" water main on Washington Street (MWRA meter 104 to MWRA meter 105): **\$2.7M**

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

DPW Mission Statement

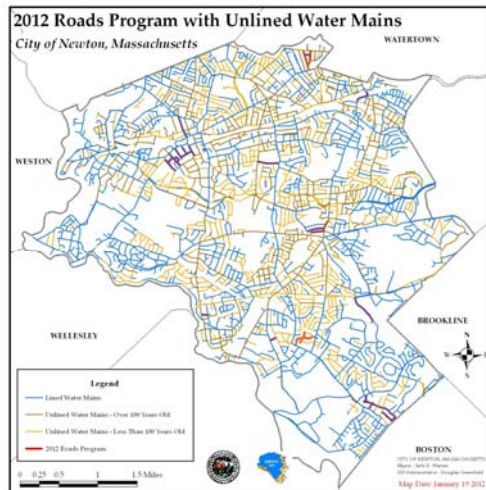
- To construct and maintain roadways, sidewalks, and traffic control appurtenances
- To provide potable water, remove sewerage, and provide for stormwater drainage
- To dispose of solid waste and recyclables
- To optimize traffic flow with proper signage, signals and street designscapes
- Respond to snow/rain storms

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies



FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- **Capital Infrastructure Assessment**

- DPW General Fund: Identified 50 capital improvements totaling \$21.7 million
- Water Fund: Identified \$40 million of capital improvements to clean and line unlined cast iron pipe
- Sewer Fund: Identified \$49 million of capital improvements to reduce inflow/infiltration and upgrade infrastructure
- Stormwater Fund: Identified 7 capital improvements totaling \$1.9 million

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

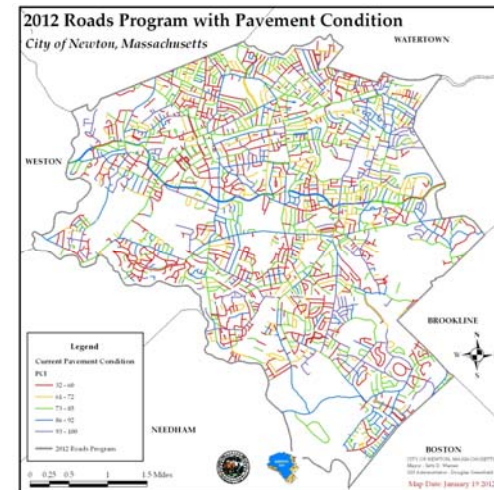
Metric	Metric Goal	Avg.	Target	Actual	Result	LYTD	YTD	Trend
1. Provide engineering services, both in-house and outside contractor, including evaluation, design, construction inspection, and contract management.								
% of projects under budget	Keep 100% of project under budget	100	100	100	100		100	
% of projects on schedule	Keep a minimum of 90% of projects on schedule	90	90	78	78		81	
2. Provide clean, safe drinking water to all Newton residents, businesses and institutions.								
% of water/sewer requests resolved within 24 hours	Keep % at or above the monthly average	100	100	100	100		100	
Total water meters installed	Monthly progress targets		25063	24460	24460			
3. Maintain public streets and sidewalks in a safe and passable condition.								
Streetlamp repair backlog	Reduce backlog to less than 100 streetlamps	138	138	132	132	111	132	21
% of streetlamps repaired within 14 days of receipt	Repair at least 90% of streetlamps within 14 days	90	90	98	98		93	
Backlog of sidewalk repair requests	Reduce sidewalk backlog in FY12	531	531	499	499	531	499	-32
% of sidewalks made safe within 5 days	Make at least 95% of sidewalks safe within 5 days	95	95	93	93		93	
% of potholes repaired within 2 business days	Repair at least 95% of potholes within 2 days	95	95	93	93		87	
4. Remove and dispose of solid waste, including trash, recyclables, and hazardous materials.								
Trash tonnage (total)	Keep trash tonnage for FY12 under 20,400	1419	1419	1439	1439	13350	13806	-456
Recycling tonnage (curbside only)	Keep requests completed/closed at or above the monthly average	753	753	807	807	7358	7447	89
Curbside recycling % of total tonnage	Maintain a recycling rate of 35% or more	35%	35%	36%	36%	36%	35%	1%
% of trash pickups made on time without issue	Maintain an accuracy rate of 99.5% for on-time collections	99.50	99.50	99.94	99.94	99.87	99.88	0.01
% of recycling pickups made on time without issue	Maintain an accuracy rate of 99.5% for on-time collections	99.50	99.50	99.97	99.97	99.89	99.93	0.04
5. Provide emergency response for snow, rain, winds, and other emergency situations.								
% of snow related requests resolved within 48 hours of the end of the storm	Resolve 95% of snow related issues within 48 hours	95.00	95.00	n/a	n/a		91.00	

FY12 Accomplishments

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FY13 Outcomes and Strategies

FY13 Outcomes and Strategies



FY12 Accomplishments

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FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- **Outcome: Improved Condition and Safer Design of Streets/Sidewalks**
 - Strategy 1: Repave 4.5 miles of streets
 - Strategy 2: Reduce sidewalk repair backlog (420 locations) from 2.5 years to less than one year

FY13 Outcomes and Strategies

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FY13 Outcomes and Strategies

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FY12 Accomplishments

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FY13 Outcomes and Strategies

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FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

VILLAGE	ROAD	LENGTH	PCI
NONANTUM	Beech St	400	58
	Faxon St	1,131	57
	Jasset St	697	57
NEWTON CORNER	Centre St @ N. Corner	870	40
WEST NEWTON	Elm St	1,583	45
	Putnam St (Hunter to Temple)	800	57
	Shaw St	617	58
	Perkins St	874	54
	Prospect St (Washington to Temple)	1,100	49
	Myrtle St	1,034	35
	Winthrop St	853	56
	Westview Terr	652	38
	Fairview Terr	247	38
	Ardmore Rd	480	37
	NEWTONVILLE	Hull St	1,470
NEWTON CENTRE	Pleasant (NC) (Tyler Terrace to Centre)	1,172	33
	Pelham St	915	45
	Centre St @ Lyman	500	40
UPPER FALLS	Summer St	500	35
OAK HILL	Wendell Rd	1,784	53
	Boulder Rd	883	47
	Old Farm Rd (shallow depth reclamation)	2,500	26
	Longmeadow Road	500	56
	Peregrine Rd	1,257	51
	Dedham St at Brookline St	500	45
	Dudley Rd (Boylston to beyond Stonewood)	2,890	56
	Total Roads Program	26,209	

Potential Impact on Newton's MWRA Assessment from I/I Reduction

FY12 Assessment	Average Flow		Peak Flow	Assessment	Savings
	Mgd (daily)	Mg (yearly)	mgd		
Actual FY12 Assessment	18.42	6,728	32.43	\$ 19,545,906	
5% I/I Reduction	17.83	6,514	31.13	\$ 19,153,466	\$ 392,440
10% I/I Reduction	17.25	6,302	29.86	\$ 18,764,859	\$ 781,047
15% I/I Reduction	16.67	6,090	28.58	\$ 18,373,716	\$ 1,172,190
30% I/I Reduction	14.91	5,447	24.71	\$ 17,178,663	\$ 2,367,243
50% I/I Reduction	12.57	4,592	19.56	\$ 15,566,703	\$ 3,979,203