

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET AGENDA

THURSDAY, MAY 10, 2012

7:45 PM
Room 209

PLEASE BRING YOUR BUDGET AND CIP BOOKS

BUDGET & CIP DISCUSSIONS:

Public Buildings Department

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]

Respectfully submitted,

Anthony J. Salvucci, Chairman

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

3. FY2013 CIP PROJECTS - SORTED BY DEPARTMENT

April 12 2012

Updated Priority	Project Title	Total Project Cost	Funding Source	FY 2013 Funding	Docketed	Comments / Status
PARKS AND RECREATION						
52	Forestry Equipment for New 3-Man Forestry Crew - Aerial Bucket Truck and Log Loader	\$ 220,000	Other	\$ 220,000		New Capital Equipment. From Chestnut Hill Square - Receipts Reserved Account
51	Lower Falls Community Center - Accessibility	\$ 300,000	Bonding	\$ 25,000	X	Revised estimate and schedule. Project will address accessibility requirements.
37	Gath Pool - Plumbing and Finish Upgrades	\$ 258,534	Bonding	\$ 150,000		Replacement failed plumbing sytem. Finishes will be replaced with appropriate materials that can be exposed to elements. and
53	Newton Centre Playground Phase IV - Accessible Route	\$ 40,000	CDBG	\$ 40,000		CDBG 5-Year Plan
PARKS AND RECREATION TOTAL				\$ 435,000		
PUBLIC BUILDINGS						
34	Energy Efficiency Improvements - Multiple Buildings	\$ 4,500,000	Bonding	\$ 1,500,000	X	Revised estimate and schedule. Utilize NSTAR Preferred Vendor Program for energy improvements w/avg 8 yr payback.
69	City Hall - Veteran's Wing Accessibility and Renovations	\$ 300,000	Bonding	\$ 300,000	X	New project to install accessible ramp, repair masonry, and upgrade mechanical and electrical systems.
54	City Hall - Exterior Windows & Doors	\$ 1,000,000	CPA Eligible	\$ 500,000		CPA Pre-proposal to be submitted May- June 2012.
95	Carr Building - Replace Exterior Windows & Doors	\$ 807,183	CPA Eligible	\$ 807,183		CPA Pre-proposal to be submitted May- June 2012.
PUBLIC BUILDINGS TOTAL				\$ 3,107,183		
SCHOOL DEPARTMENT						
2	Carr Building Renovation	\$ 8,750,000	Bonding	\$ 8,450,000	X	Revised estimate. \$300K in FY12 funds docketed for feasibility study.
6	FA Day Middle School - Additional Classrooms and Cafeteria Expansion	\$ 7,537,000	Bonding	\$ 6,750,000	X	In Construction Docs. To DRC on 4/26/12. Revised estimate due on 4/26/12.
39	Burr School - Mechanical Upgrades	\$ 250,000	Bonding	\$ 250,000	X	Project will replace failed pneumatic heating controls with direct digital heating controls (DDC).
46	Lincoln Eliot School - Mechanical Upgrades	\$ 1,000,000	Bonding	\$ 250,000	X	Project moved up in priority due to ongoing issues with heating distribution system.
12	Countryside School - Investigate, Design and Resolve Water Infiltration	\$ 100,000	Bonding	\$ 100,000		In-house engineering evaluating drainage connection to brook.
29	Oak Hill School - Flooding issue	\$ 100,000	Bonding	\$ 100,000		Grading needed and possible drain installation. Engineering to scope.
1	Bigelow School - Repair/ Replace Concrete Entry Stairs	\$ 385,000	Bonding	\$ 350,000		In design. To be completed with FY13 funding.
26	Bowen School - Masonry Repairs	\$ 85,000	Bonding	\$ 60,000		In design/investigation. Work will address water infiltration at back stair, window wells, and chimney deterioration.
SCHOOL DEPARTMENT TOTAL				\$ 16,310,000		
FY2013 CIP TOTAL				\$ 36,537,898		