#### 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 <u>HIS HONOR THE MAYOR</u> 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 <a href="mailto:TGuditz@newtonma.gov">TGuditz@newtonma.gov</a> 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

| Updated Priority | Project Title   | Total Project<br>Cost | Funding<br>Source | FY 2013 Funding   | Docketed | Comments / Status  |
|------------------|---|-----------------------|-------------------|-------------------|----------|--|
|                  |   |                       |                   | 5                 |          | ,  |
| DEPARTI          | MENT OF PUBLIC WORKS                                      |                       |                   |                   |          | Sweeper taken off road due to unserviceable  |
| 21               | DPW - Replace Street Sweeper                              | \$ 160,000            | Bonding           | \$ 160,000        | Х        | condition. Necessary for optimal sweeps/year.  |
| 17               | Crafts Street Garage - Roof Repair/<br>Replacement        | \$ 581,810            | Bonding           | \$ 260,000        | х        | Settlement of building sections causing failure at seams; leakage in multiple areas of welding shop.                     |
| 18               | Crafts Street Garage - Building Envelope<br>Repairs       | \$ 348,600            | Bonding           | \$ 60,000         | х        | Settlement of bldg addition creating gap between addition and original building. Investigation to determine final scope. |
| 20               | Cold plane and pave 26 Streets                            | \$ 2,206,300          | Chapter 90        | \$ 2,206,300      |          | Revised dollar amount.   |
|                  |   |                       | PCI - Pavemen     | t Condition Index |          |  |
|                  | Elm Street (from 2011)                                    | \$133,000             | 45                |                   |          |  |
|                  | Centre Street at Lyman (from 2011)                        | \$72,000              | 40                |                   |          |  |
|                  | Centre Street at Newton Corner (from 2011)                | \$108,900             | 40                |                   |          | Pavement Condition Index (PCI) Rating  |
|                  | Dedham Street at Brookline Street (from 2011)             | \$36,000              | 45                |                   |          |  |
|                  | Pleasant Street (Tyler Terrace to Centre)                 | \$84,384              | 33                |                   |          | 26 - 60 Poor   |
|                  | Pelham Street   | \$65,880              | 45                |                   |          | 61 - 72 Deficient  |
|                  | Old Farm Road (Shallow Depth Reconstruction)              | \$350,000             | 26                |                   |          | 73 - 85 Fair   |
|                  | Longmeadow Road   | \$36,000              | 56                |                   |          | 86 - 93 Good   |
|                  | Peregrine Road  | \$90,504              | 51                |                   |          | 94 - 100 Excellent   |
|                  | Putnam Street (Hunter to Temple)                          | \$57,600              | 57                |                   |          |  |
|                  | Shaw Street   | \$44,424              | 58                |                   |          |  |
|                  | Perkins Street  | \$62,928              | 54                |                   |          |  |
|                  | Prospect Street (Wahington to Temple)                     | \$79,200              | 49                |                   |          |  |
|                  | Myrtle Street   | \$74,448              | 35                |                   |          |  |
|                  | Winthrop Street   | \$61,416              | 56                |                   |          |  |
|                  | Westview Terrace  | \$46,944              | 38                |                   |          |  |
|                  | Fairview Terrace  | \$17,784              | 38                |                   |          |  |
|                  | Ardmore Road  | \$34,560              | 37                |                   |          |  |
|                  | Summer Street   | \$36,000              | 35                |                   |          |  |
|                  | Beech Street  | \$28,728              | 58                |                   |          |  |
|                  | Faxon Street  | \$50,000              | 57                |                   |          |  |
|                  | Jasset Street   | \$50,184              | 72                |                   |          |  |
|                  | Dudley Road ( Boylston to beyond Stonewood)               | \$208,080             | 66                |                   |          |  |
|                  | Wendell Road  | \$128,448             | 53                |                   |          |  |
|                  | Boulder Road  | \$63,576              | 47                |                   |          |  |
|                  | Hull Street   | \$105,840             | 50                |                   |          |  |
| 23               | Install Hybrid Pedestrian Signal at Parker & Theodore     | \$ 75,000             | Chapter 90        | \$ 75,000         |          | Project to improve safety at dangerous intersection.   |
| 24               | Install Pedestrian Signal at Crafts St at<br>Linwood Ave  | \$ 75,000             | Chapter 90        | \$ 75,000         |          | New project to address dangerous intersection.   |
| 87               | Walnut Street (Homer Street to Route 9) -<br>Final Design | \$ 250,000            | Chapter 90        | \$ 250,000        |          | State MPO will vote for inclusion in TIP.<br>(\$3.1M for construction)   |
| 42               | Mass Works Transportation and Pedestrian<br>Improvements  | \$ 1,850,000          | Grant             | \$ 1,850,000      |          | New project. State grant through I- Cubed for Chestnut Hill Square. Already approved by BOA.                             |
| 111              | Provide ADA Access Curb Cuts                              | \$ 183,250            | CDBG              | \$ 55,900         |          | CDBG 5-Year Plan   |
| 1                |   | DDW/ TOTAL            |                   | ¢ 4,002,200       |          |  |

# 3. FY2013 CIP PROJECTS - SORTED BY DEPARTMENT

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|------------------|---|----------------|---------|---------------------|----------|--------------|----------------|---|
| Updated Priority | Project Title   | Total P<br>Cos | •       | Funding<br>Source   | FY       | 2013 Funding | Docketed       | Comments / Status   |
| DPW - SI         |   |                |         | 00000               |          |              | 200.1000       | Commente y course   |
| 10               | Replace Large Constr vehicle # 326 & #318                                     | \$ 2           | 276,000 | Enterprise<br>Funds | \$       | 276,000      |                | Critical for construction work and plowing operations.  |
| 15               | Sewer Inflow / Infiltration Project -<br>Newtonville Area (FY12-13)           | \$ 3,3         | 337,875 | Enterprise<br>Funds | \$       | 3,337,875    |                | Reduction of I/I causing higher assessments from MWRA.  |
| 31               | Sewer Inflow /Infiltration Project - West<br>Newton Area (Investigation FY13) | \$ 5,1         | 119,625 | Enterprise<br>Funds | \$       | 902,000      |                | First of multiple phase project to identify I/I across the City.  |
|                  | DPW -   | SEWER 1        | OTAL    |                     | \$       | 4,515,875    |                |   |
| DPW - S1         | FORM  |                |         |                     |          |              |                |   |
| 3                | Repair Storm Drain at Webster St - Crescent<br>St                             | \$ 1           | 150,000 | Enterprise<br>Funds | \$       | 150,000      |                | Approved by BOA, Jan 2012.  |
| 91               | City Hall Ponds Sediment Removal  | \$ 3           | 320,000 | Enterprise<br>Funds | \$       | 320,000      | х              | Scheduled for Fall/Winter construction 2012.  |
|                  | DPW -   | STORM 1        | OTAL    |                     | \$       | 470,000      | '              |   |
| DPW - W          | /ATER   |                |         |                     |          |              |                |   |
| 7                | Utilities Builiding - Envelope and Roof<br>Repairs                            | \$ 2           | 252,000 | Enterprise<br>Funds | \$       | 252,000      | Х              | Remove/replace parapet cap flashing to stop leaks into building at roof perimeter.  |
| 8                | Clean and Line Water Main on Oak St   | \$ 5           | 535,680 | Enterprise<br>Funds | \$       | 535,680      |                | Precedes roadway construction. Already funded, MWRA   |
| 9                | Clean & Line Water Main on Homer St -<br>Comm Ave to Walnut St                | \$ 2           | 250,200 | Enterprise<br>Funds | \$       | 250,200      |                | Project services key facilities, including City<br>Hall, library and NSTAR. Already funded,<br>MWRA<br>Deteriorated pipe condition discovered while |
| 13               | Clean and Line Water Main on Temple St  | \$ 6           | 580,000 | Enterprise<br>Funds | \$       | 680,000      |                | performing pipe rehabilitation tie-ins in W. Newton. Already funded, MWRA   |
| 16               | Clean and Line Water Main at Lowell Ave -<br>Crafts to Commonwealth           | \$ 4           | 119,760 | Enterprise<br>Funds | \$       | 419,760      |                | Precedes roadway construction. Already funded, MWRA   |
| 19               | Replace Water Main on Melrose Street (FY13)                                   | \$ 4           | 120,000 | Enterprise<br>Funds | \$       | 420,000      |                | Effects Fire Flow and ISO Rationg. Already funded, MWRA   |
| 35               | Washington Street Water Main<br>Improvements                                  | \$ 2,7         | 700,000 | Enterprise<br>Funds | \$       | 2,700,000    |                | Project ensures ISO Fire Flows.   |
|                  | DPW -   | WATER 1        | OTAL    |                     | \$       | 5,257,640    |                |   |
| FIRE DEP         | PARTMENT  |                |         |                     |          |              |                |   |
| 38               | Fire Station #10 Renovation   | \$ 4,2         | 200,000 | Bonding             | \$       | 600,000      |                | Conceptual design. Revised estimate based on feasibility study and seismic requirements.  |
| 36               | Fire Station #4, Crafts Street - Repair/Replace<br>Windows                    | \$             | 90,000  | Bonding             | \$       | 90,000       | х              | Revised estimate based on reduced scope.  |
| 14               | Replace Communications Tower Building   | \$ 3           | 300,000 | Bonding             | \$       | 260,000      |                | Added to CIP. In design. Project begun in FY12, to be completed with FY13 funding.  |
|                  | FIRE DEPAR  | TMENT 1        | OTAL    | •                   | \$       | 950,000      |                |   |
| INFORM           | ATION TECHNOLOGY  |                |         |                     |          |              |                |   |
| 30               | Install Citywide IT Data Network  | \$ 1,0         | 000,000 |                     | \$       | 500,000      | х              | To be funded through cable license fees.  |
|                  | INFORMATION TECHN   |                |         |                     | Ġ        | 500 000      |                |   |

## 3. FY2013 CIP PROJECTS - SORTED BY DEPARTMENT

| Updated  |  | Total Project | Funding      |    |              |          |  |
|----------|--|---------------|--------------|----|--------------|----------|--|
| Priority | Project Title  | Cost          | Source       | FY | 2013 Funding | Docketed | Comments / Status  |
| PARKS A  | ND RECREATION  |               | ı            |    |              | Ti-      |  |
| 52       | Forestry Equipment for New 3-Man Forestry<br>Crew - Aerial Bucket Truck and Log Loader | \$ 220,000    | Other        | \$ | 220,000      |          | New Capital Equipment. From Chestnut Hill<br>Square - Receipts Reserved Account  |
| 51       | Lower Falls Community Center - Accessibility   | \$ 300,000    | Bonding      | \$ | 25,000       | х        | 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 -<br>Accessible Route                                | \$ 40,000     | CDBG         | \$ | 40,000       |          | CDBG 5-Year Plan   |
|          | PARKS AND RECRI  | EATION TOTAL  |              | \$ | 435,000      |          |  |
| PUBLIC B | BUILDINGS  |               |              |    |              |          |  |
| 34       | Energy Efficiency Improvements - Multiple<br>Buildings                                 | \$ 4,500,000  | Bonding      | \$ | 1,500,000    | х        | Revised estimate and schedule. Utilize NSTAR Preferred Vendor Program for energy improvements w/avg 8 yr paylack.            |
| 69       | City Hall - Veteran's Wing Accessibility and Renovations                               | \$ 300,000    | Bonding      | \$ | 300,000      | Х        | 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 BUI   | LDINGS TOTAL  |              | \$ | 3,107,183    |          |  |
| CHOOL    | DEPARTMENT   |               |              |    |              |          |  |
| 2        | Carr Building Renovation   | \$ 8,750,000  | Bonding      | \$ | 8,450,000    | Х        | Revised estimate. \$300K in FY12 funds docketed for feasibility study.   |
| 6        | FA Day Middle School - Additional<br>Classrooms and Cafeteria Expansion                | \$ 7,537,000  | Bonding      | \$ | 6,750,000    | х        | In Construction Docs. To DRC on 4/26/12.<br>Revised estimate due on 4/26/12.   |
| 39       | Burr School - Mechanical Upgrades  | \$ 250,000    | Bonding      | \$ | 250,000      | Х        | 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      | х        | Project moved up in priority due to ongoing issues with heating distribution system.   |
| 12       | Countryside School - Investigate, Design and<br>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<br>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.        |
|          |  |               |              | _  | 46 040 000   |          |  |
|          | SCHOOL DEPAR   | TMENT TOTAL   |              | \$ | 16,310,000   |          |  |