

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

WEDNESDAY, MAY 6, 2009

Present: Ald. Schnipper (Chairman), Gentile, Mansfield, Yates, and Lappin

Absent: Ald. Lennon, Albright and Salvucci

Also present: Ald. Baker, Brandel, Danberg, Harney, Linsky, and Parker

City staff: Nicholas Parnell (Commissioner of Public Buildings), Joshua Morse (HVAC Technician; Public Buildings Department), David Tannozzini (Energy Officer; Public Buildings Department), Susan Burstein (Chief Budget Officer), Sandy Pooler (Chief Administrative Officer), Thomas Daley (Public Works Commissioner), David Turocy (Deputy Public Works Commissioner), Lou Taverna (City Engineer), Angela Clark (Executive Administrator; Public Works Department), Karen Griffey (Director of Administration; Public Works Department), Ryan Ferrara (Chief of Budget and Finance; Public Works Department), Elaine Gentile (Director of Environmental Affairs, Public Works Department), Steve Tocci (Director of Highway Operations), Clint Schuckel (Traffic Engineer), Ron Mahan (Superintendent of Equipment; Department of Public Works), and Shawna Sullivan (Committee Clerk)

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#70-09(3) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY10 Budget totaling \$333,411,747, passage of which shall be concurrent with the FY10-FY14 Capital Improvement Program. Effective date of submission: 4/21/09; last day to pass budget: 6/5/09)

**ACTION:** **PUBLIC BUILDINGS APPROVED 3-0-1 (Lappin abstaining; Gentile not voting)**  
**PUBLIC WORKS APPROVED 3-0-1 (Mansfield abstaining, Gentile not voting)**

**NOTE:** **PUBLIC BUILDINGS BUDGET (Continued from 04-23-09)**

Unfortunately, two of the Committee members, Ald. Salvucci and Albright, were unable to attend the meeting due to illness and Ald. Lennon was out of town. The Committee discussed the Public Buildings Department's budget on April 24, 2009 and held it for further information. Commissioner Parnell and Josh Morse joined the Committee for the continued discussion. The first point discussed was regarding the possibility of reinstating a painter position in the Public Buildings Department. Mr. Morse stated that he had compared the cost of in-house painting and outsourcing painting. It was determined that the cost with benefits for an in-house painter is \$95,000 per year. When the City employed a painter, that person painted 120,000 square feet per year, which is a significant amount of painting. If the position were reinstated, there would be no savings in FY'10, as there are very little painting projects scheduled for the upcoming fiscal year. If the City planned an increase in the number of painting projects, an in-house painter would cost approximately half of what it costs to outsource painting projects. The outside companies do not charge the same rate for painting projects. An outside company determines the

cost by the nature of the job. Mr. Morse reemphasized that there would be no savings in FY' 10 as the city is not painting at the level it was when a painter was employed.

The Commissioner explained that 90% of paint projects are undertaken due to aesthetics and 10% are for structural maintenance. If you let painting go for a short time there is no real consequence as paint deterioration is a slow process. He also pointed out that some of the maintenance painting requires special equipment and experience, which an in-house painter is unlikely to have. The City is currently only painting what is needed, and not necessarily what is desired. The City does have a contract with a painting company for the upcoming fiscal year to handle painting projects. The city's craftspeople are also doing some touch-up painting where required. If a painter position were added to the Public Buildings Department staff, the number of painting projects would increase. The Commissioner would love to have the painter position back but there are a number of other positions he would like to have as well.

Ald. Parker asked what the department would do if an additional \$100,000, \$200,000, or \$500,000 became available for maintenance. The Commissioner responded that he received the question through an e-mail at approximately 4:30 p.m. the day of the meeting. The Commissioner would like some further time to think about it. Ald. Parker responded that he has asked this question a year ago and six months ago and would really like an answer before Committee of the Whole deliberations. The Commissioner would like an opportunity to consult with his staff regarding where the money could best be used.

Ald. Lappin asked about the Auburndale Library heating issue that was discussed at the April 22, 2009 meeting. The Commissioner explained that the branch libraries were not turned over to the Public Building Department when they were closed; therefore, there was no plan or budget within the department for utilities and maintenance of those buildings. The Commissioner will look at consolidating groups within one branch library to conserve costs. In addition, he assured the committee that there would not be another \$12,000 heating bill for the Auburndale Library. With that, Ald. Yates moved approval, which carried.

## **PUBLIC WORKS DEPARTMENT BUDGET**

Commissioner Daley introduced the Public Works Department staff in attendance, which included the Deputy Public Works Commissioner, City Engineer, Executive Administrator, Director of Administration, Chief of Budget and Finance, Director of Environmental Affairs, Superintendent of Equipment and Director of Highway Operations. The Commissioner gave a PowerPoint presentation of the Department of Public Works' Budget, which is attached. The presentation also include the construction projects for this year.

The Commissioner reviewed the department's accomplishment for the past year. The accomplishments include progress in replacing water meters. The Request for Proposals (RFP) for water meters will be submitted tomorrow. The automated trash trial was a success and the Board of Aldermen voted to implement an automated collection for both trash and single-stream recycling. The department also tracked and managed over \$300,000 for a third party funded crew. Accomplishments also include the purchase of a new paver, 2.5 miles roads paved in-

house, 5.7 miles of sidewalks installed or replaced, 7.5 miles of roadway rehabilitation and 1.95 miles of curbing installed and replaced and 6,725 catch basins and six miles of storm drains were cleaned. There were many additional accomplishments included within the presentation.

The Commissioner presented the road resurfacing work scheduled for calendar year 2009. There are also several CDBG projects and two traffic-calming projects at Concord/Hagar Streets and Jackson/Daniel Streets planned for this calendar year. The TIP project on Commonwealth Avenue from Grant Street to Boston College is also part of the construction plan for this year.

The Commissioner presented the plan for the department in FY' 10. The budget for the Public Works Department is \$18.9 million, which does not include the water, sewer and drain enterprises. The portion of the budget dedicated to solid waste management has been reduced significantly due to the automated trash and single stream-recycling program. The department is creating two new positions within the department. The positions will be funded through savings generated by efficiencies created within the department. The first position is part of a Traffic Division reorganization. Traffic issues are numerous and very controversial. Traffic problems create quality of life issues for the citizens of Newton. The current Traffic Engineer deals with technical issues and runs the parking meter collection operation and the streetlight maintenance operation. The Commissioner does not feel that the Traffic Engineer should be worrying about stock and personnel. His proposal is to hire a Transportation Engineer to work directly under the Traffic Engineer at City Hall. The proposal also includes moving the Assistant Traffic Engineer to the Crafts Street Yard under the Highway Superintendent. The new responsibilities for that position will now include parking meter collection. The streetlight maintenance will be moved under the Elliot Street Yard Highway Superintendent. These changes will allow the Traffic Engineer and new Transportation Engineer to focus on traffic issues.

The second position is for a new recycling manager, who will help to implement the new automated trash program. Trash collection is already one of the most customer service intense programs and currently there are only 2.5 staff people dedicated to running the program. It is significantly understaffed. The new automated trash program will effect 27,000 households. It is one of the largest cost centers in the city and it is where the city can save money. The position is not an unaccounted extra, as every previous trash budget scenario included the additional position.

The presentation also included responses to the April 10, 2009 letter from Aldermen Baker requesting that Department Heads discuss how they are responding to the Citizen Advisory Group (CAG) recommendations. The first CAG recommendation was to investigate a possible "Pay as you Throw" trash collection program. The new automated collection program will generate millions of dollars in savings. The Public Works Department would not consider pay as you throw without the implementation of automated trash collection and single stream recycling. Therefore, if the City opted to move in the direction of a pay as you throw collection program the necessary system would be in place. The second recommendation was to look at increasing parking revenue through meter increases and new meters. There is an active docket item before the Board for meter increases and longer meter hours. A commercial parking permit

program will begin on June 1, 2009 and will be available to businesses located by a public parking lot. The department is working on installing a multi-space pay station at the Cypress Street parking lot and the department is always looking at new technology. The third item dealt with increasing cell tower rental income and the department has agreed to install cell towers on city water tanks under the appropriate public safety rules. The fourth recommendation was re-engineering municipal operations. Through outsourcing things like line striping, gas light maintenance and contracting out street and specialty signs, the department has created efficiencies and savings. The department has also realized savings and efficiencies through insourcing. Two new positions added to the Engineering Division in the in past couple of years have saved the City significant amounts of money. The purchase of the new paver will also generate significant savings. The presentation also addressed the CAG's recommendation regarding performance management. The department has been using a performance management software know as Citi-Stat for a number of years. The software can track all types of information and make comparisons, which allows the department to look for trends.

Ald. Baker's letter also requested that the department provide any other efficiency improvements beyond the CAG recommendations during the budget presentation. The Public Works Department is performing energy audits on all water and sewer pump stations through an NStar grant with a 50/50 split. The DPW is also looking at pavement management and how to get the biggest bang for paving dollar. Pavement management is a planning tool, which helps the department to prioritize and estimate a road rehabilitation program. The department is working on an asset management plan for water, sewer, and drain maintenance.

The Commissioner is requesting a new revolving fund within the new budget with a balance of \$70,000, which comes from the Environmental Fund. The revolving fund will be used for the new automated trash and single stream recycling programs and will initially be used to purchase such things as a supply of pay-as-you-throw bags, educational flyers, ads, and mailings. The bags will be used by residents who need additional containers to hold trash that will not fit in their 64-gallon container provided by the City. In the future, the revolving account will be used for bags, extra trash carts, payments to the trash collection hauler for picking up the extra bags, the disposal facility for the tipping cost of the said bags. The money from the purchase of bags and extra carts will be deposited into revolving fund.

The Commissioner then moved onto the department's enterprise accounts. The storm water enterprise began in FY'07 and the budget is essentially the same as the last few years. Planned projects for FY'10 include completion of drain replacement at Ashmont Avenue, storm water controls in the Crystal Lake Bath House and repairs of Cheesecake and Hyde Brooks' retaining walls. The Water Enterprise total budget is approximately \$16.7 million. The budget includes the following: \$387,000 for the first year of debt service on water meters and \$35,000 for temporary staffing support for the water meter replacement initiative. With the start of the water meter replacement program in the upcoming year, a lot of additional customer service isrequired to respond to questions. The total Sewer Enterprise budget for FY'10 is slightly over \$25.8 million. That budget figure includes the MWRA wholesale charge, \$387,000 for debt service on the water meter replacements and \$35,000 for temporary staffing support for the water meter replacement program, the cost of which is being split with water. There are also a few

other items within the budget including funds for the MWRA I/I removal program and funds for replacement of Pump #4 at the Quinobequin Pump Station.

The Commissioner concluded the presentation and took questions from the Aldermen. Ald. Baker asked if a pay as you throw program would use different color bags within a trash cart. The Commissioner responded that people are charged by the color of the bag and when the trash cart is emptied into the truck, a camera is used to make sure trash is in appropriate colored bag. Ald. Baker then asked if there is technology, which would allow the trash to be billed by the pound. There is some very new technology out there but he is not sure tested enough to implement and the additional cost would not be worth it.

Ald. Lappin wanted to know about how much staff time the Citi-Stat input takes. The Commissioner responded that the department uses Hansen Software that allows the customer service staff to enter and track issues and supervisors to close out an issue when work is completed. It creates a database of information. It takes a commitment but we have data in hand and good information. Ald. Lappin stated that it does not sound like it takes a lot of time to maintain the data. The Commissioner explained that the department has a database manager that takes the lead on putting the information together. Ald. Lappin then asked if another department could use Citi-Stat. The Commissioner was not sure, as he is not familiar with the workings of other departments.

Ald. Mansfield thanked the Commissioner for a complete and informative presentation. Ald. Mansfield wanted to make it clear that the City is not considering pay as you throw at this time. Only the excess bags or an additional barrel will cost residents any additional funds. Ald. Mansfield asked if there has been any additional data on trash reduction from the automated trash pilot. The Commissioner believes that there is some further data from one more month. Ald. Mansfield asked for the additional data before the end of budget discussions.

Ald Danberg asked if there was an approximate date for the implementation of the pay station at the Cypress Street lot. Mr. Schuckel responded that the Traffic Division is currently in midst of meter collection change and needs to complete that before implementing the pay station. He is hopeful that the pay station program will begin before the start of next fiscal year. Ald. Danberg's second question was related to how the city is faring with pothole repairs and if it were possible that the department needed another road crew to repair potholes instead of additional customer service personnel. The Commissioner explained that the additional customer service position is not for the municipal customer service but for utilities during water meter replacement. The Commissioner is always working to improve a situation but if he dedicates personnel to potholes, another issue is losing ground somewhere else. The Citi-Stat Software can assist in letting the department know how it is faring. Unfortunately, the city is going down hill in terms of road structure maintenance and repair. The Public Works Department will be coming to the Board with further information on road maintenance and possible ways to address the problem. Ald. Danberg asked the Commissioner if in order to keep the roads in good condition, the city needed to add a road repair crew. Commissioner Daley stated that the department is looking at different scenarios to determine whether contracting out or doing the road repair in-house is more efficient. It may be that it is significantly cheaper to do

it in-house. Pavement management provides a plan based on scientific technology and it is a significant planning tool.

Ald. Parker wondered whether the City has the ability to take the Hansen database to next level and bring it to the web so residents can report a Public Works issue and access information on when an issue will be repaired. The Commissioner felt that there was some advantage to talking with a person regarding a problem because it can be easier to gather all the correct and pertinent information but he will pose the question to staff. Ms Griffey has talked to service representatives regarding the possibility but the price to upgrade is prohibitive. She is currently looking at other software but is not ready to make a decision. Ald. Parker asked what type of materials are being used to fill potholes, as he spoke with someone who said the material in a repaired pothole melted on a hot day. The Public Works Department uses asphalt and primarily in winter a high tech cold patch, which is very durable and works well in winter conditions. The Commissioner thought that the person was referring to crack sealing, as it does get tacky in the heat. Ald. Parker also inquired why the new solid waste position is graded so high. The vision for new position is an individual that is a solid waste professional with experience. The City would like a professional in the industry and knowledgeable about solid waste. Ald. Parker asked the Commissioner what he would do with an addition \$100,000, 200,000 or 500,000 for maintenance. The Commissioner responded that one area the Department has struggled with is materials and he would use an additional \$100,000 to 200,000 on materials. If he had an extra \$500,000, he would look at hiring back some staff positions that had been eliminated.

Ald. Schnipper requested job description for the two newly created positions and to whom those positions would report. The Commissioner stated that the Transportation Engineer would report to Clint Schuckel and the Solid Waste Manager to Elaine Gentile. The Commissioner will provide the job descriptions to the Aldermen. She also asked how long the thin mix overlay used for road reconstruction lasts. The Public Works Department did its first group of roads with thin mix overlay this fall. The Commissioner hopes that it will prolong the life of a road for 10 to 12 years. It is less costly than regular mix and can be put down thinner, which works well when there are curb reveal issues. In addition, the price of asphalt has increased dramatically due to petroleum increases.

Ald. Lappin had one more question regarding the automated trash savings. She realizes now how hard the Public Works Department worked on the implementation of the automated programs and she is a little distraught that the savings did not go into their budget. She asked if there were additional savings realized, would it go into the Public Works Department's budget. Mr. Pooler explained that Public Works would be able to transfer funds from additional savings to other expense accounts. The commissioner stated that the department did realize some of the original savings, as the department was looking at significant cuts before the implementation of the automated collection. With that Ald. Lappin move approval of the Public Works Department's budget, which carried. Ald. Mansfield would like a chance to review the presentation before he votes on the budget; therefore, he abstained. He requested a more detailed organization chart displaying who is reporting to whom and what some of the job functions are. He understands the need for an additional person in the traffic division but would like to see

further information on the Transportation Engineer position. Commissioner Daley agreed to provide the additional information.

Mr. Pooler praised the department's excellent presentation but also acknowledged that it is easier to accomplish an excellent presentation when you have large staff. He also pointed out that the department has a dedicated Citi-Stat person and there are other departments that could use that type of position to give them the ability to take advantage of already existing software such as SchoolDude or CitiStat to create better presentations.

Ald. Parker stated that he does not believe there are adequate funding for supplies and materials included in the budget. He would urge that more money be put into maintenance and that the snow and ice accounts be more realistically funded.

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#70-09 HIS HONOR THE MAYOR submitting the FY10-14 Capital Improvement Program, totaling \$192,908,572, and the FY09 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next five years.

**ACTION:** **PUBLIC BUILDINGS APPROVED 4-0**  
**PUBLIC WORKS HELD 3-0 (Gentile not voting)**

**NOTE:** **PUBLIC BUILDINGS CIP (Continued from 04-23-09)**

The Committee continued its discussion of the Public Buildings Department's portion of the Capital Improvement Program (CIP) with Commissioner Parnell and Josh Morse. The Committee held the Public Building Department's C.I.P. on April 23, 2009 for further questions and information. Ald. Yates asked what, if any, of the projects listed in C.I.P. would be done. The Commissioner responded that there are a host of C.I.P. items that need to get done. The Commissioner pointed out that he certainly could really use some building study money to look at the city's facilities to prioritize the projects. Currently, the department's highest priorities include the environmental items. There are certain Department of Environmental Protection requirements that the city must meet. It is at the top of the list because it must be done by law. The Noresco items and the stimulus funded energy projects are also highest priority projects. The Commissioner would like to see the improvements at the Gath Pool undertaken. It is important that items related to building envelopes such as boiler, roof, and window projects be done to preserve the interior of buildings until the City can deal with the building infrastructures.

Ald. Yates thought that the funds included in the C.I.P. seemed excessive for wheelchair access and he is unsure how it was estimated. The commissioner responded that when the times comes the estimates will be more closely examined. Ald. Yates asked if any funding sources had been designated for projects. Ms Burstein stated that funding sources are provided for the current year but not for outward years. Ald. Yates stated that the Citizen Advisory Group recommended creating a realistic building maintenance program and felt that the C.I.P. should reflect that recommendation. The Chair pointed out that the C.I.P. was prepared before the

Citizen Advisory Group recommendations were available. Ald. Lappin suggested providing funding sources for all projects in the next C.I.P. Ald. Mansfield thought it would be helpful to have items categorized by building in order to determine the cost of projects for each building.

Ald. Yates moved approval of the Public Buildings Department's C.I.P. with the exception of the Jackson Homestead projects, which should be delay two years each.

**PUBLIC WORKS CIP**

The Chairman asked if Commissioner would like to come back during the Committee of the Whole deliberations to present the department's Capital Improvement Program. She suggested that the Commissioner prioritize the projects for the discussion. The Commissioner preferred to hold the C.I.P. discussions until the Committee of the Whole deliberations scheduled for the evening of May 13, 2009

All other items were held without discussion.

Respectfully submitted,

Sydra Schnipper, Chairman





# DEPT. OF PUBLIC WORKS



**FY2010  
Budget  
Presentation  
May 6, 2009**

# IT'S ALL IN THE NAME!

# THE THEME:

1. REDUCE BUDGET AS NECESSARY
2. SUSTAIN MAXIMUM POSSIBLE LEVEL OF SERVICE
3. IMPROVE EFFICIENCIES

# So what have we been doing.....

Continuing process to replace all City  
water meters....



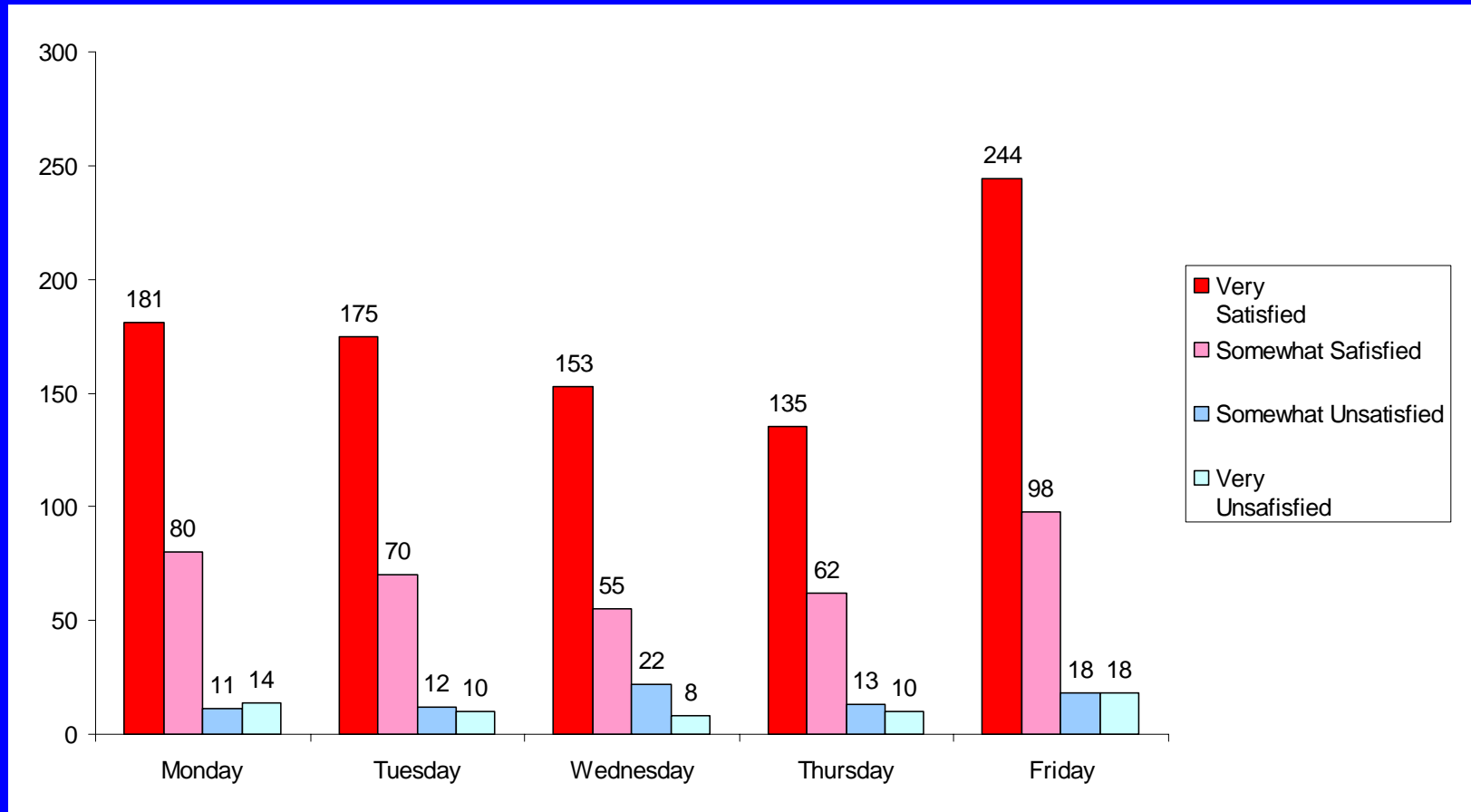
•RFP's are due on May 7th

# The automated trash pilot was a success!



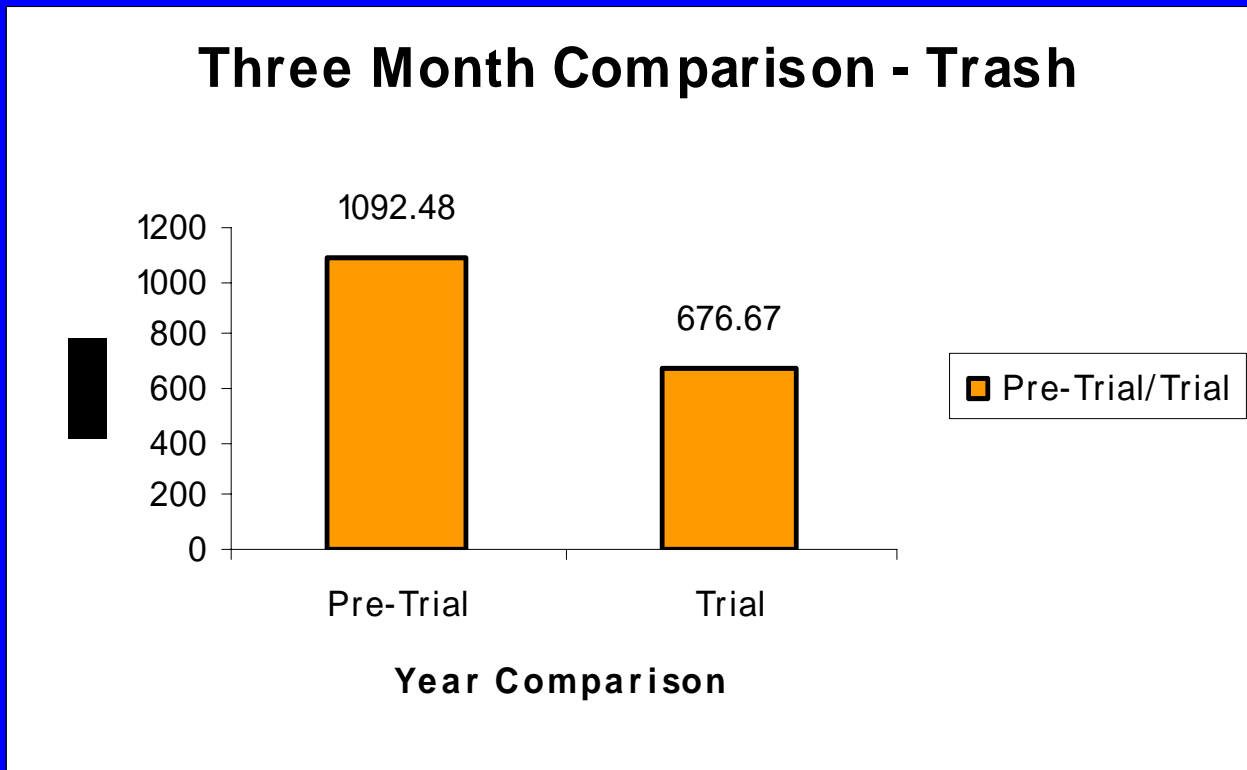
# SURVEY SAYS?

How satisfied are you with the automated trash collection pilot?



OVERALL SATISFIED: **91%**

# WHAT ABOUT TRASH REDUCTION (IN PILOT)?



**-38%**

**PRE-PILOT (NOV., DEC., JAN.) TOTAL: 1093 TON**

**DURING PILOT (NOV., DEC., JAN.) TOTAL: 677 TON**

**The BOA voted on  
April 6<sup>th</sup> to implement  
automated collection  
city-wide saving the  
city \$800k in FY10**



**Tracked and managed > \$300k for  
3<sup>rd</sup> party funding crew....**



# Purchased new paver...



# 2.5 miles of in-house paving...



# 5.7 miles of in-house concrete sidewalks....



# 1.95 miles of in-house curbing...



# 7.5 miles of roadway rehab....



# Collected 72 samples at stormwater outfalls...



# Cleaned 6,725 catchbasins and 6 miles of storm drain





## **Accomplishments cont'd.**

- **Cleaned over 22 miles of sewer main**
- **Lined or replaced three miles of sewer main**
- **Rehabilitated over one mile of water main**
- **Repaired 214 water leaks**
- **Televised over 16 miles of sewer main and service connections**
- **Rehabilitated 295 catchbasins/manholes**
- **And so on and so on.....**

# So what are we up to in CY '09?

## Road Resurfacing

### Concrete

Cold Plane & Overlay: Washington St. (Auburn to Perkins)

Cold Plane & Overlay:

Drumlin  
Concord  
Hagar  
Herrick  
Union  
Rumford

Ellis  
Hartman  
Fox  
Bigelow  
Sylvan

Willow  
Forest  
Calvin  
Bolton  
Tanglewood

Washington St (Court to Thornton, Westbound)

Micro-surfacing: Islington, Rider, Duffield, Malvern, Kingswood, Woodbine

# 2009 Construction Projects cont.'d

## Thin Mix

### Hot Mix Overlay:

Gibbs

Florence

Ransom

Dalton

Plimpton

Southwick

Walnut (Boylston to Homer)

Bernard

Reservoir

Collins

Allen

Keefe

Fairview

Bridges

Chesley

Richfield

Athelstane

Avalon

Brentwood

## CDBG:

Cheesecake Brook Greenway

Newton Corner Island

ADA curbcuts

Church St. Intersection

Lowell Park

Audible Pedestrian Signals

## Traffic

### Calming:

Concord/Hagar

Jackson/Daniel

# 2009 Construction Projects cont.'d

TIP: Commonwealth Avenue (Grant-Boston College) \$8.9 mil

Private Ways: Bencliffe Circle

# 2009 Construction Projects cont.'d

## Water Replacement:

Sharon

Weir

Cornell

Neal

Harvard

Thorton

Avon Pl.

Commonwealth (College Rd. to Boston line)

Auburn Terrace

Normandy

Grove (I-95 – Washington St.)

Moulton (Part.)

Homer (Walnut-Center)

Pleasant (N. Centre)

## Water Cleaning and Lining:

Crescent

Woodland

Central St

Lewis Terrace

Commonwealth (Auburn to Robin Hood)

Cheswick

Hancock

Newtonville (East Side to Centre)

Robin Hood

# 2009 Construction Projects cont.'d

## Sewer:

Frances  
Bennington  
Mt. Ida  
Margaret

Charles St  
California (extension)  
Francis (extension)  
Regent

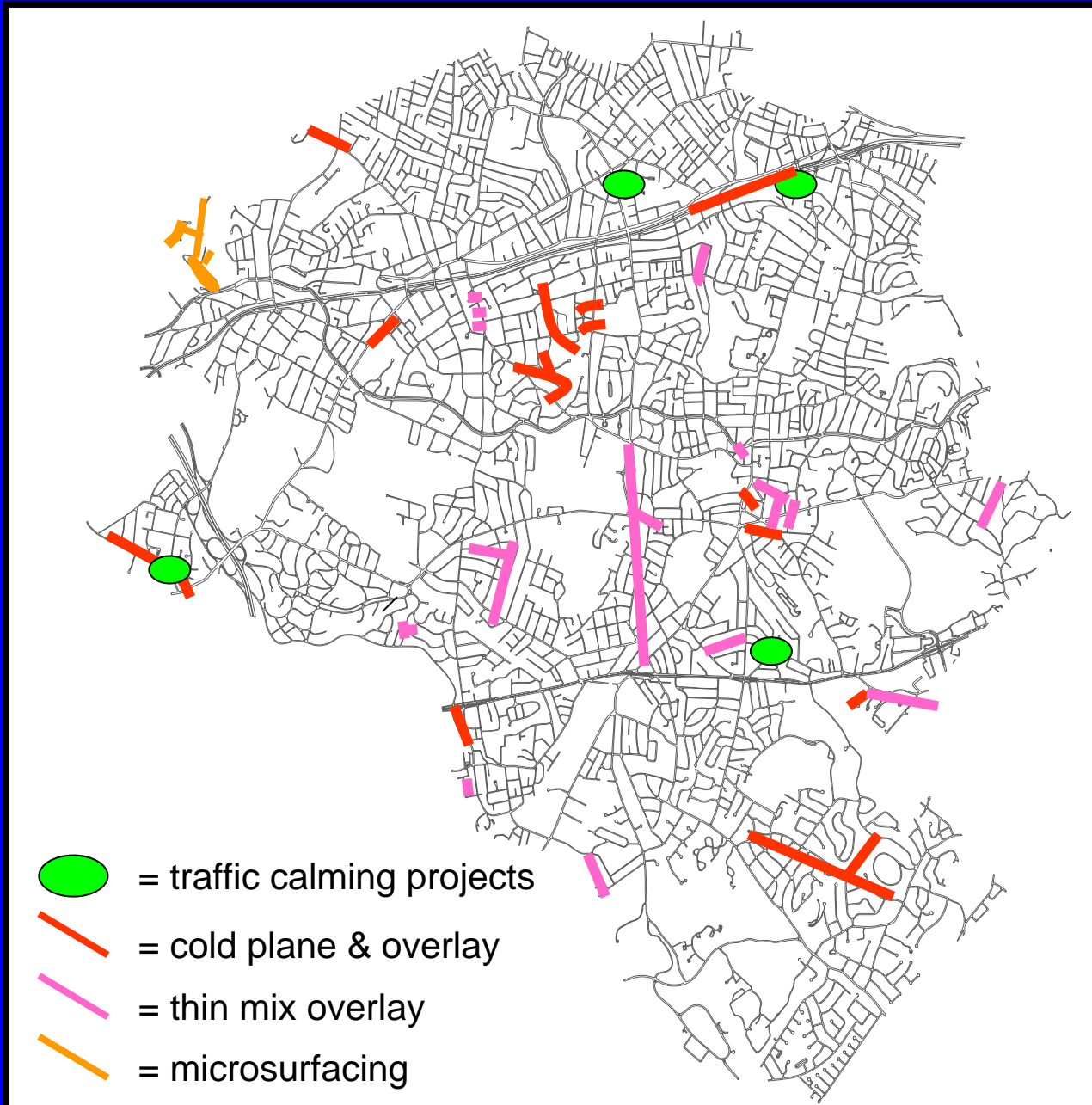
## Drain:

Ashmont Ave

## Other:

Crystal Lake Pathway

# Road Program for 2009



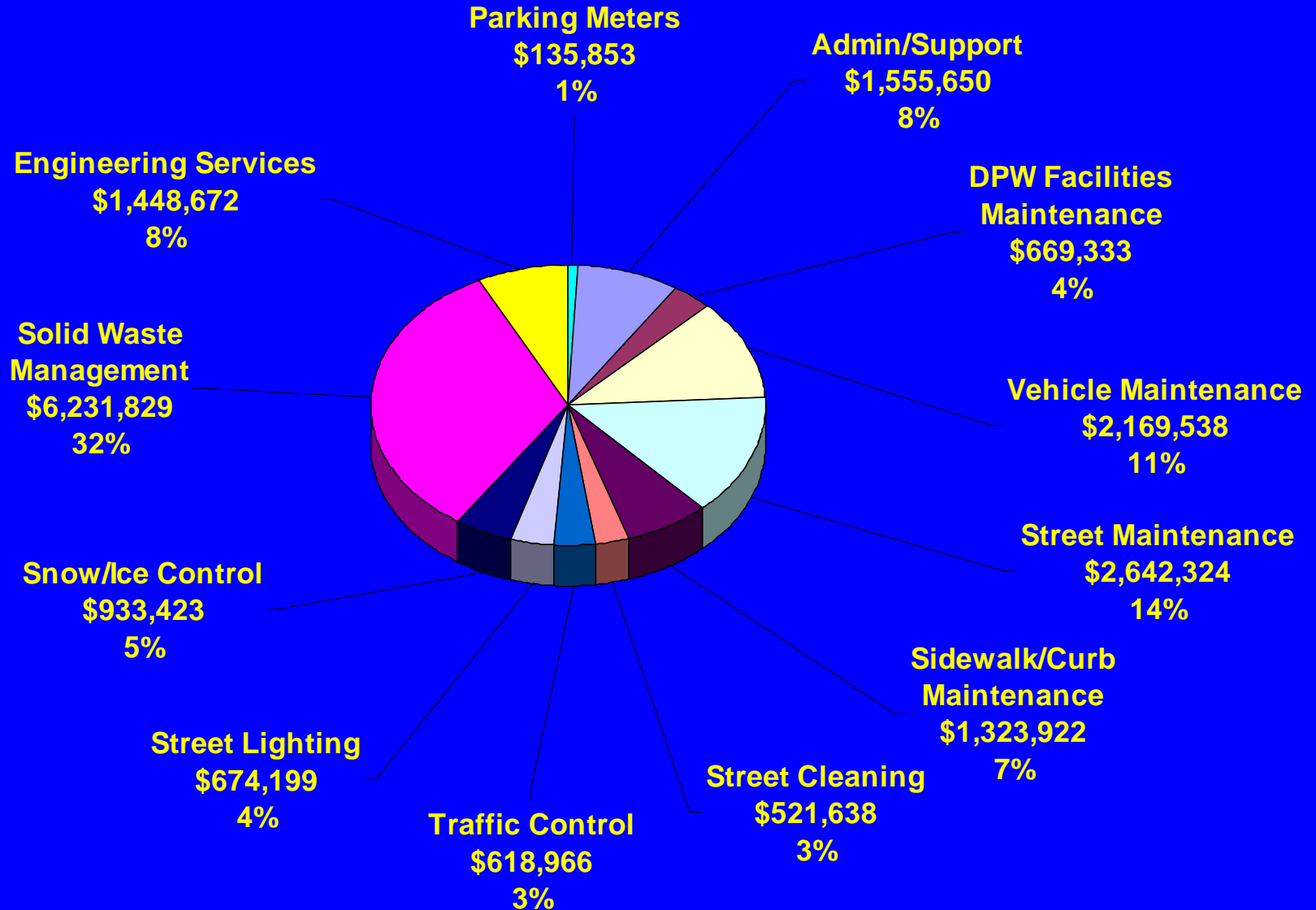
# SO WHAT'S THE PLAN FOR 2010?





# FY10 DPW General Fund by Division

## Total Budget \$18,925,347



# GENERAL FUND

## THE INCREASES

- \$172,225 - TWO NEW POSITIONS  
→ Traffic Engineering - \$89,521 (w/ben)
- PART OF REORG.
- TRAFFIC IS ONE OF THE MOST CONTROVERSIAL, NUMEROUS AND QUALITY OF LIFE ISSUES HERE IN NEWTON

DANIEL JACKSON,  
TRAFFIC REQUESTS, CROSSWALKS,  
STREET SIGNS, PARKING SPACES



# **GENERAL FUND**

## **THE INCREASES**

- **Transportation Engineer**

- **Current Traffic Engineer deals with technical issues and 2 operations**

- **Parking Meter Collection**

- **Streetlight Maintenance**

- **Proposal:**

- **Assistant T.E. runs operation under H.S., inc. Parking Meter Collection**

- **Streetlight Maintenance under Elliot St. H.S.**

- **New “technical” Transportation Eng. under Traffic Engineer in City Hall**

# **GENERAL FUND**

## **THE INCREASES**

- **\$172,225 - TWO NEW POSITIONS**
  - **Recycling Manager – 82,704 (w/ben)**
- **Environmental Affairs - \$6,231,829 budget**
- **One of the most Customer Service related programs in the City (over 3.8 million pickups / yr.).**
- **Who's running it?**
- **2.5 people**

# **GENERAL FUND**

## **THE INCREASES**

**→ Recycling Manager – 82,704 (w/ben)**

- New major program implementation – 27,000 HH**
- One of the largest cost centers in the City where we can save money!**
- This is not an unaccounted for extra!**
- All previous trash budget scenarios included this additional position!**
- Worth every penny.**

# **GENERAL FUND**

## **THE INCREASES**

- **\$172,225 - TWO NEW POSITIONS**
  - **Transportation Engineer - \$89,521 (w/ben)**
  - **Recycling Coordinator – 82,704 (w/ben)**
- **We sincerely request and hope you support these valuable additions.**
- **Later I'll discuss how we funded these positions.**

# 4/10/09 letter from President Baker



- Please ask Dept. Heads to be prepared to discuss how they are responding to the CAG's general and dept. specific recommendations.

# SO WHAT'S THE CAG SAYING ABOUT DPW?





# 1) Implement a ‘Pay as You Throw’ trash collection regime.



# **1) Implement a ‘Pay as You Throw’ trash collection regime.**

- To date the DPW with the Solid Waste Commission have trialed and implemented automated trash collection and single stream recycling.**
- Resulting in decreased MSW, increased recycling and millions of dollars of savings.**
- If I was told tomorrow, ‘Tom please implement PAYT, my first comment would be.....**

# “Not without Automated Trash Collection and Single Stream Recycling first!”



**2) Increase parking revenue through meter increases, new meters, longer hours as well as collection automation.**



## **2) Increase parking revenue through meter increases, new meters, longer hours as well as collection automation.**

- Active docket item before the BOA being staffed by DPW for meter increases and longer hours.**
- On 6/1 a commercial permit will be available to businesses.**
- Working on installing a multi-space pay station at the Cypress St. lot.**
- Always looking at new technology.**

## 2) Last but not least....



**Cheap Plug**

- **Needed assistance for the Traffic Engineer.**

### **3) Increase Cell Tower Rental Income**



- **Under appropriate public safety rules, Public Works has agreed to entertain the installation of cell towers on City Water Towers.**
- **Final resolution of these cell tower locations is up to the BOA.**

## **4) One of the “Nine Game Changes” “Re-engineering municipal operations.”**

**“...one of the few pathways to major change in the economics of municipal government operations are productivity increases stemming from re-engineering the current organization – through, for example, outsourcing, consolidations, regionalization, automation, and technology innovation.”**

### **Let’s talk outsourcing....**

**AUTOMATED TRASH COLLECTION**

**AUTOMATED METER READING**



# GENERAL FUND

# SAVINGS

- **\$128,066 - Contracting out linestriping**



# GENERAL FUND

# SAVINGS

- \$46,086 - Contracting out gas light maintenance



# GENERAL FUND

# SAVINGS

- \$26,393 - Contracting out street and specialty sign making



**4) One of the “Nine Game Changes”  
“Re-engineering municipal  
operations.”**

**Let’s talk “insourcing”....**

**We have added two positions in the Engineering Division  
over the past few years which will save us hundreds of  
thousands of dollars per year.**

# Our new paver...



**“Re-engineering municipal operations” doesn’t always mean “outsourcing”.**

**5) One of the “Nine Game Changes”  
“New approach to Performance  
Management”**

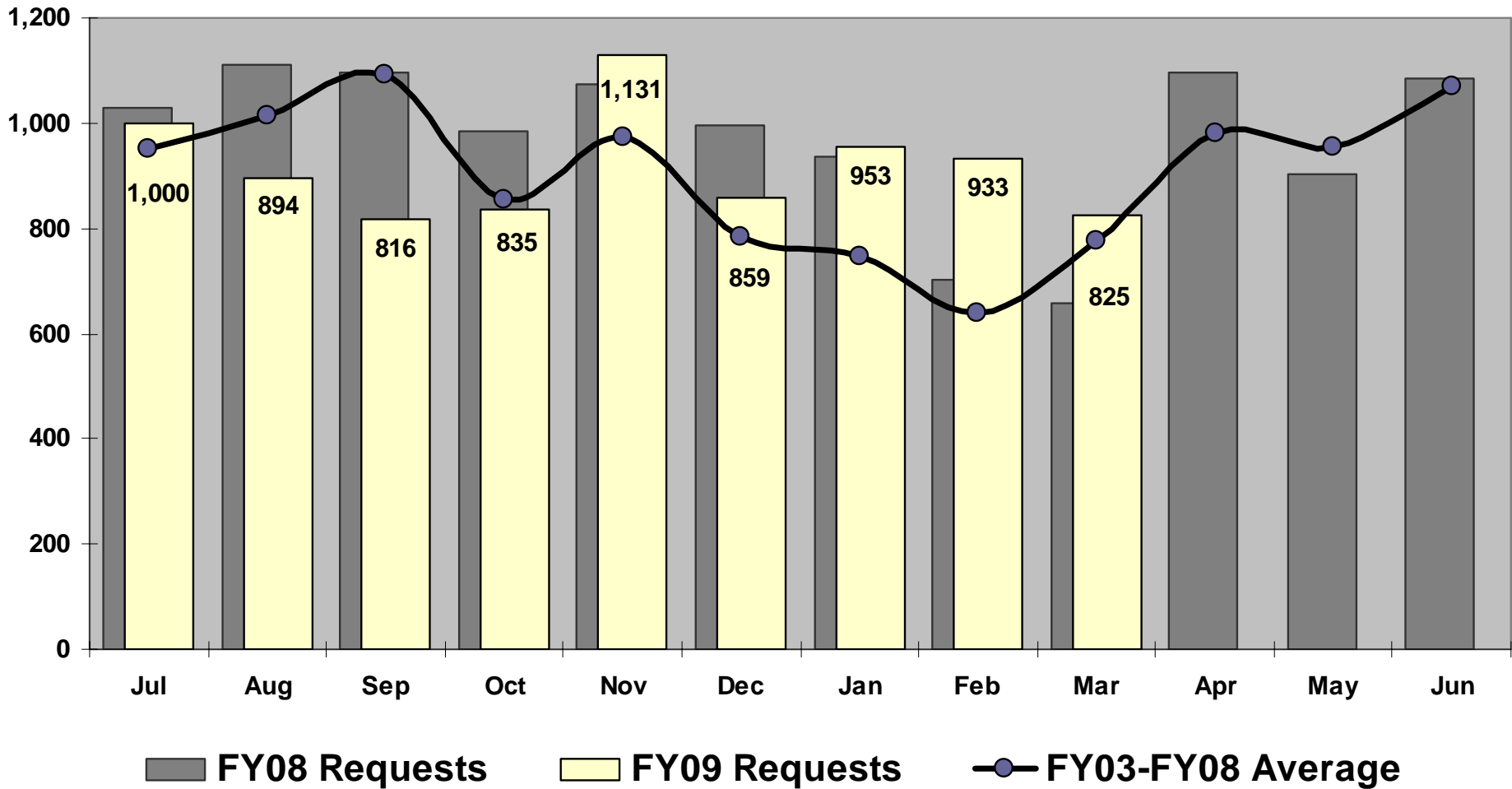
**We call it “CITI-STAT”!**

**City Of Newton  
Public Works Department  
Citistat  
March 2009**



# FY09 Customer Service - Calls

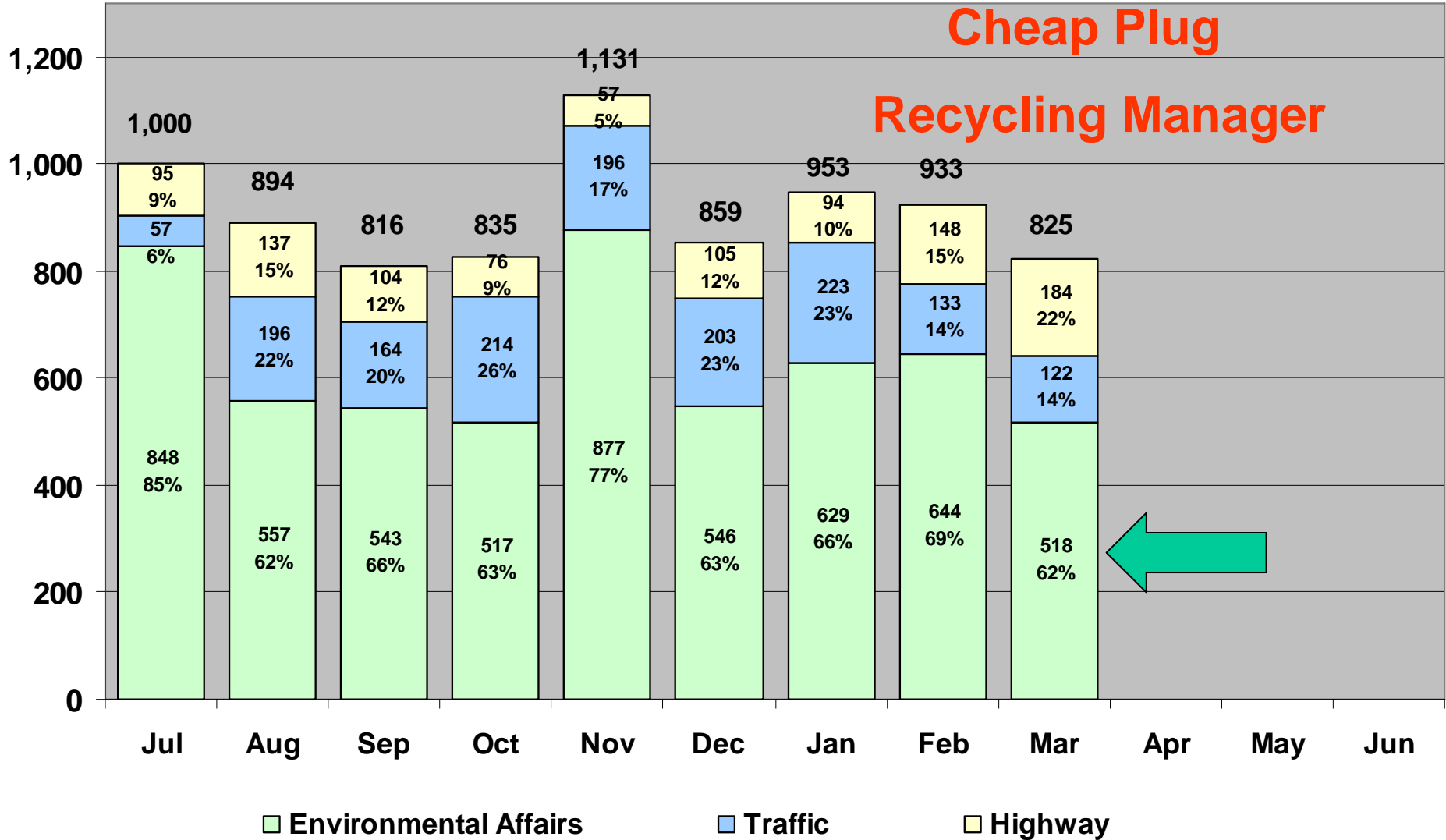
FY09:  
8,246 YTD Calls





# FY09 Customer Service - Calls

FY09:  
8,246 YTD Calls



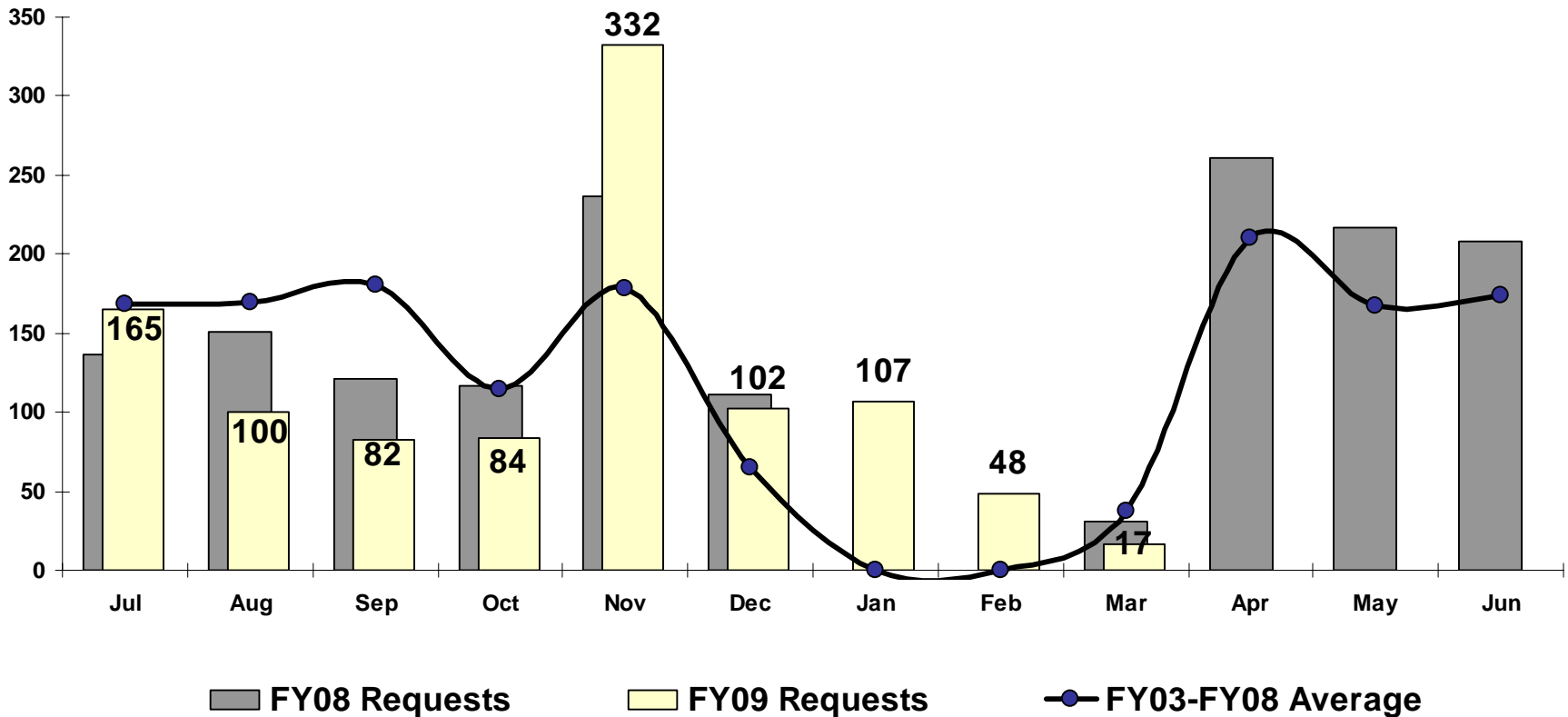
This does not include  
Pilot Program

# Monthly Requests For Yard Waste

FY09 YTD Calls: 1,037

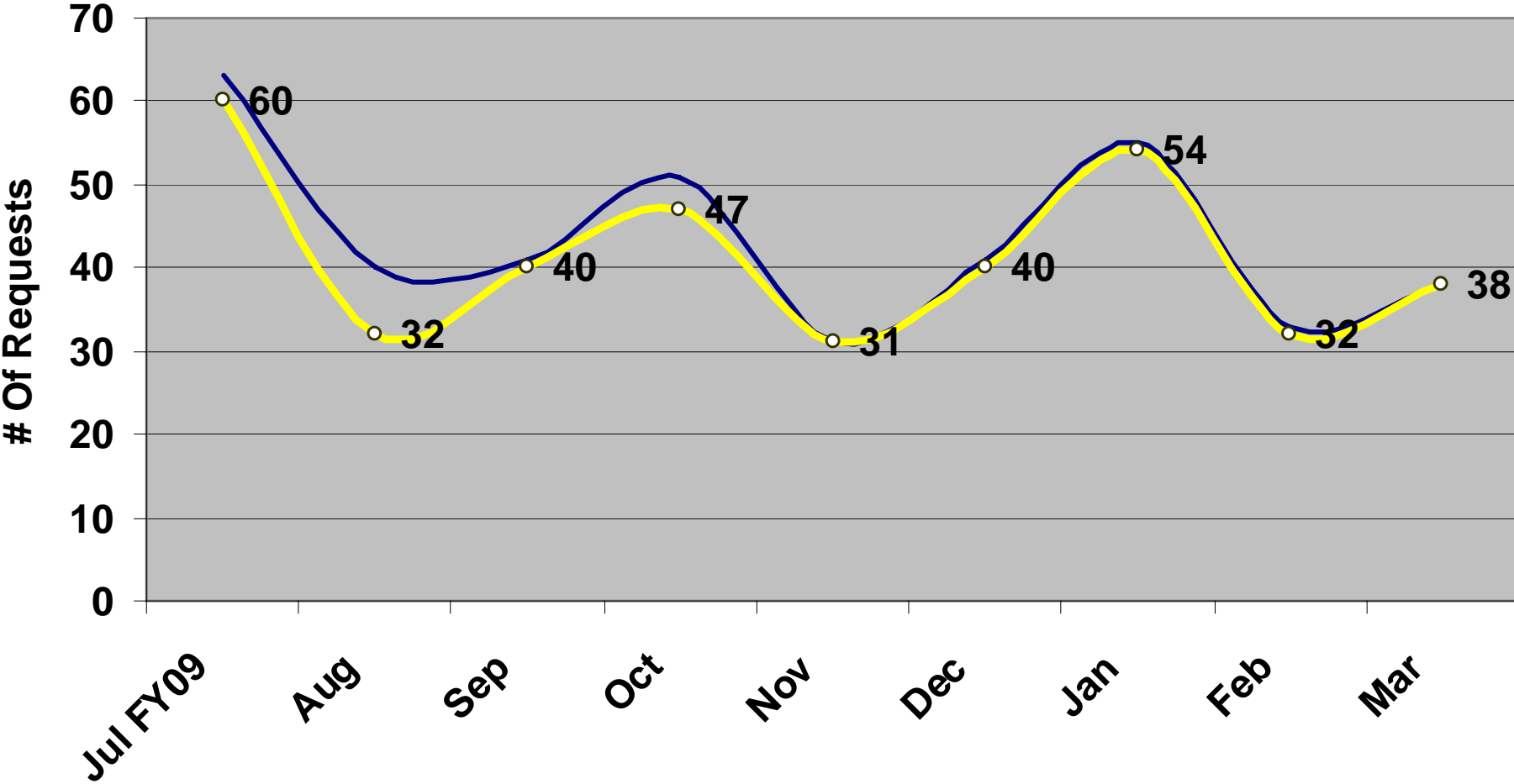
FY08 vs FY09 vs FY03-FY08 Average

*No Yard Waste Taken Jan-Mar*



# FY09 Signs Requests

Mar:  
38 Received  
38 Completed



— Service Requests Received

—○— Service Requests Completed

# FY09 Pothole Requests

All  
Requests  
Through  
March 31st,  
2009

City of Newton,  
Massachusetts



The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of the information. Each user of this map is responsible for determining its suitability for his or her intended purpose. City departments will not necessarily approve applications based solely on GIS data.

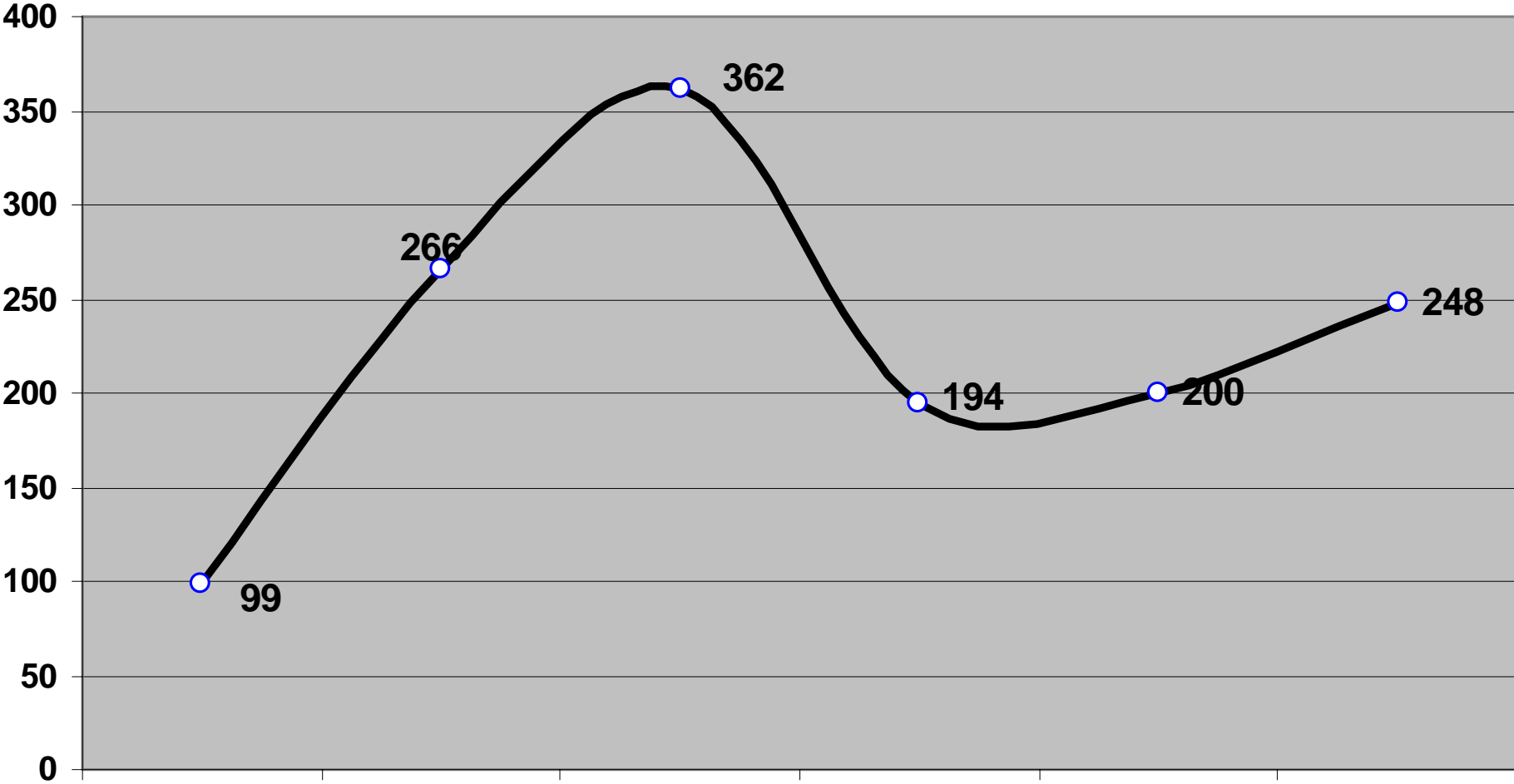
# Of Requests

Crafts St.: 305

Elliot St.: 324

MAP DATE: April 03, 2009

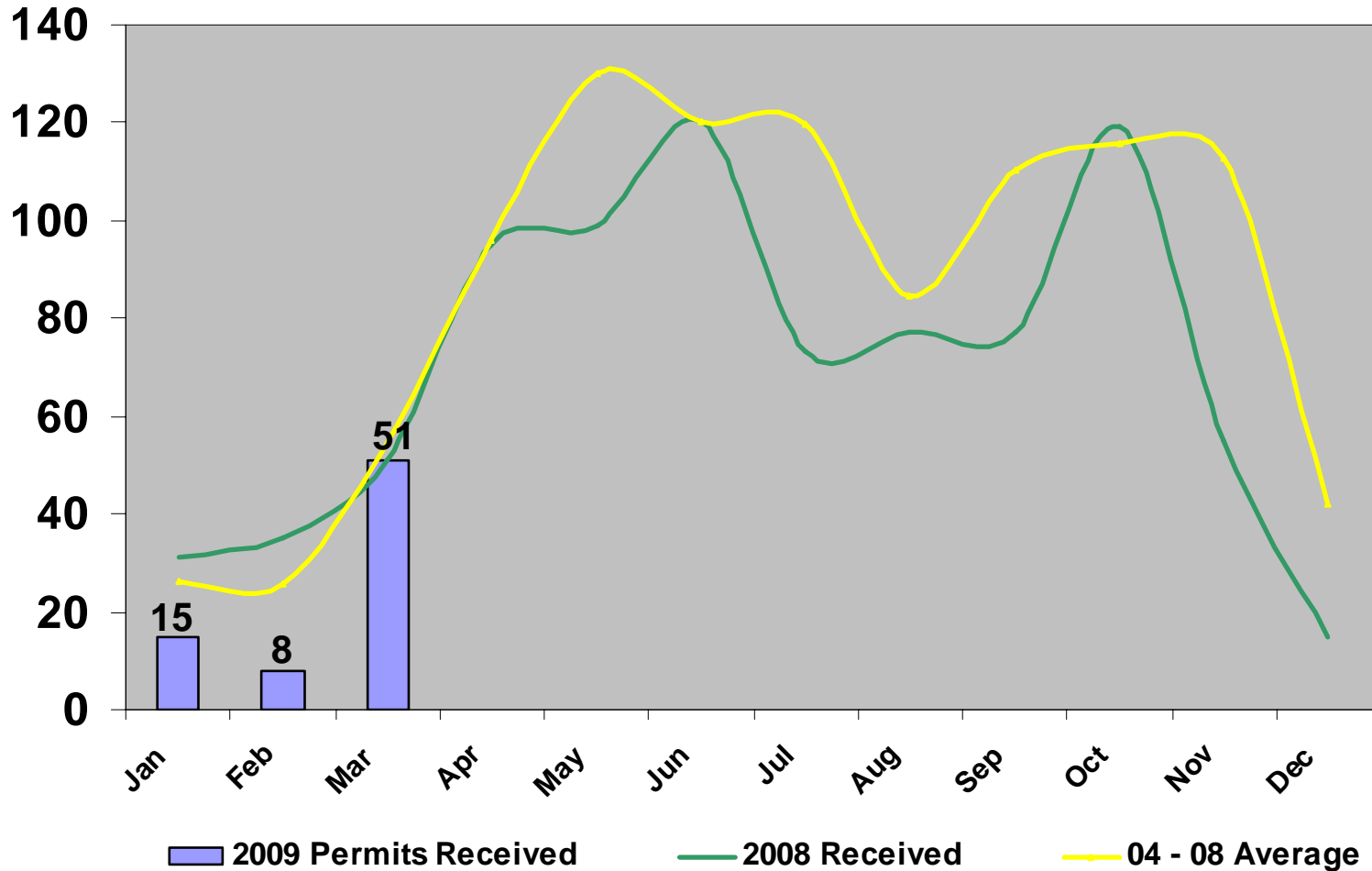
# Sidewalk Repair Backlog



○— Sidewalk Repair Backlog

# Engineering Permits by Month

## Jan-Dec 2009 Vs. 2008 and 5 Year Average ('04 - '08)



**Standard:** Issue permit within 5 days.

**Average:** 90% of permits issued within 4 days.

**Office Engineer and inspectors set aside one hour each day to complete review of permit.**

# 4/10/09 letter from President Baker



- **Other cost cutting or efficiency improvements beyond the CAG.**

# ENTERPRISE FUNDS

# SAVINGS

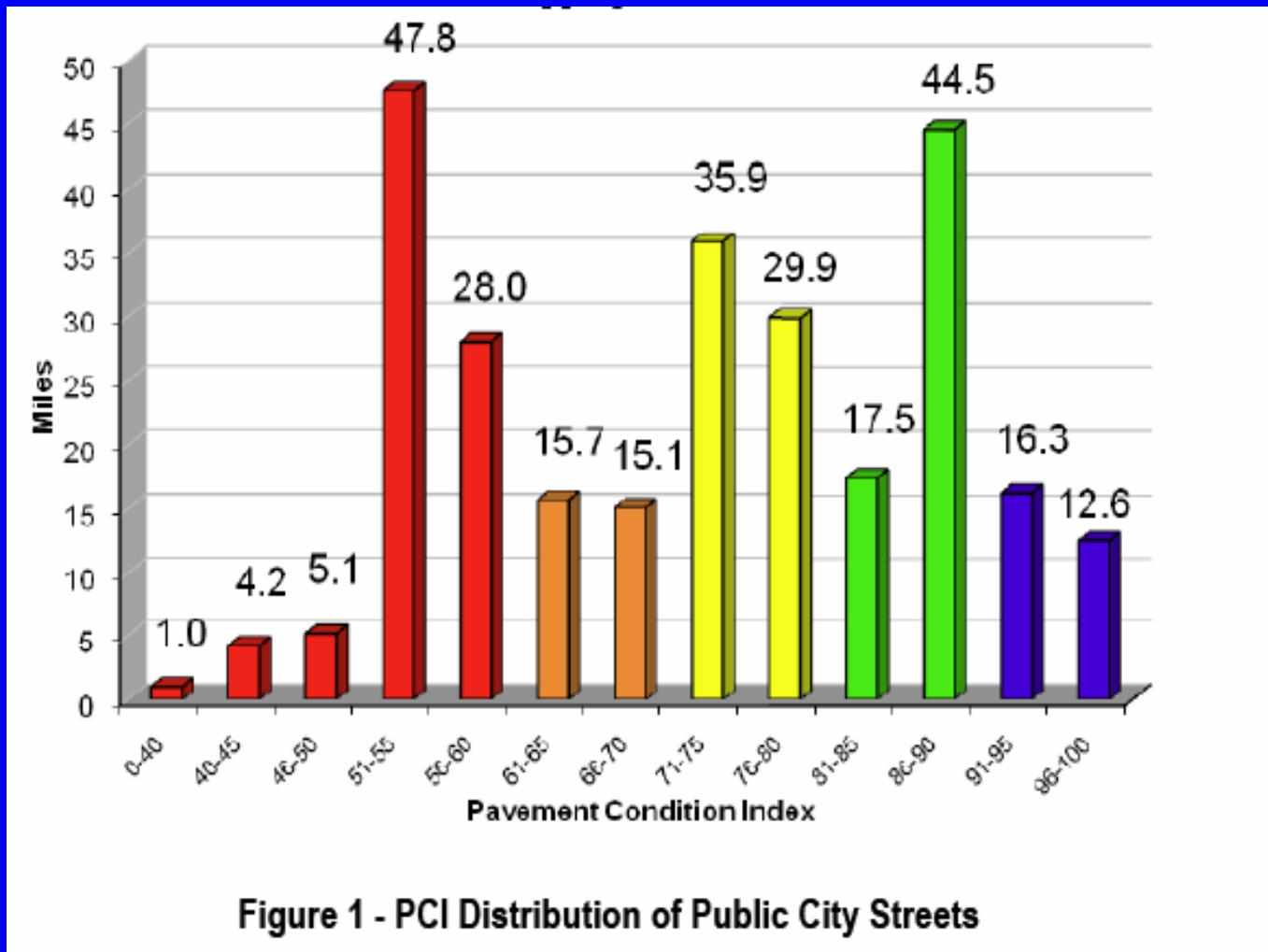
- Currently performing an energy audit on all water and sewer pump stations
- 50/50 NSTAR grant
- Pump sizing
- VFD's
- HVAC
- Lighting
- 50/50 NSTAR grant for recommendations





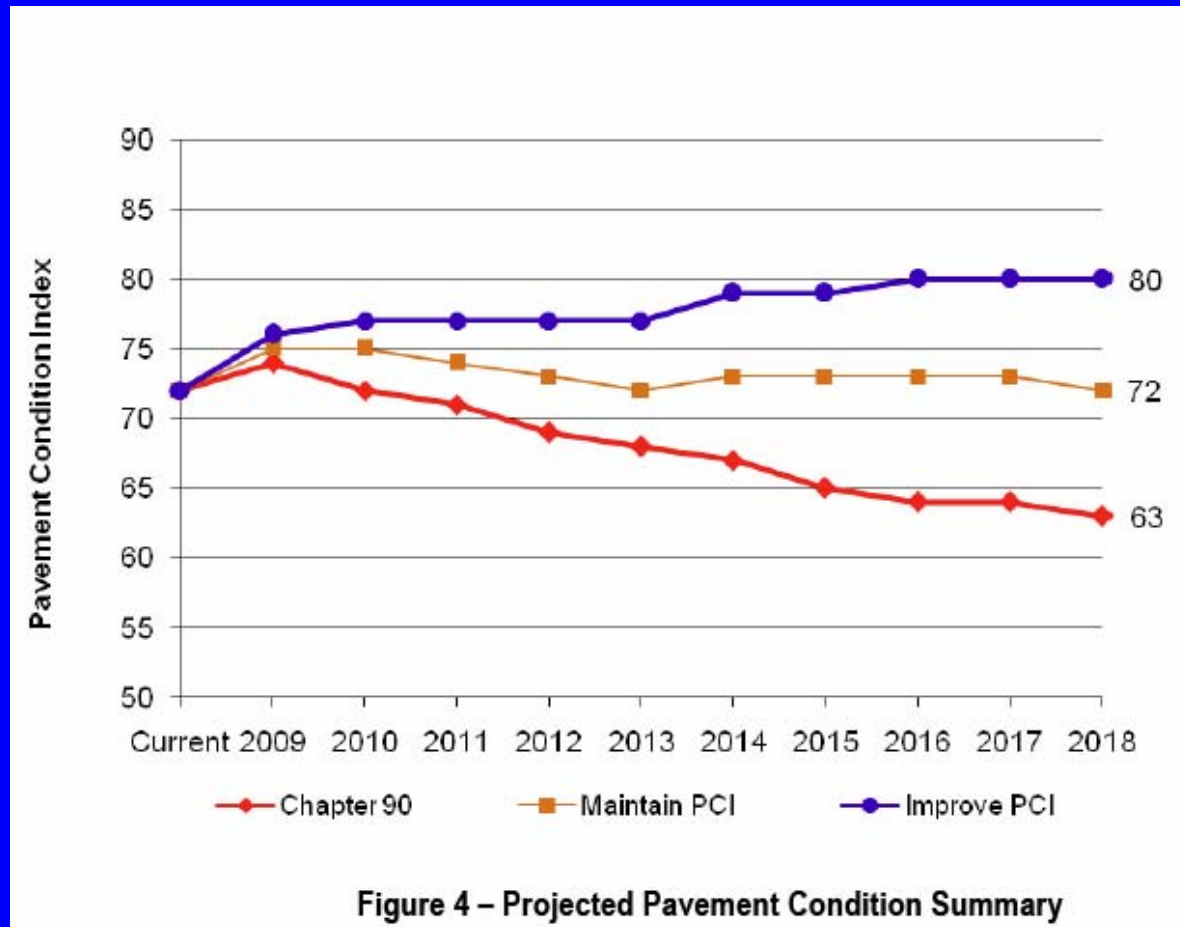
# PAVEMENT MANAGEMENT

- How to get the most “bang for your paving dollar”!



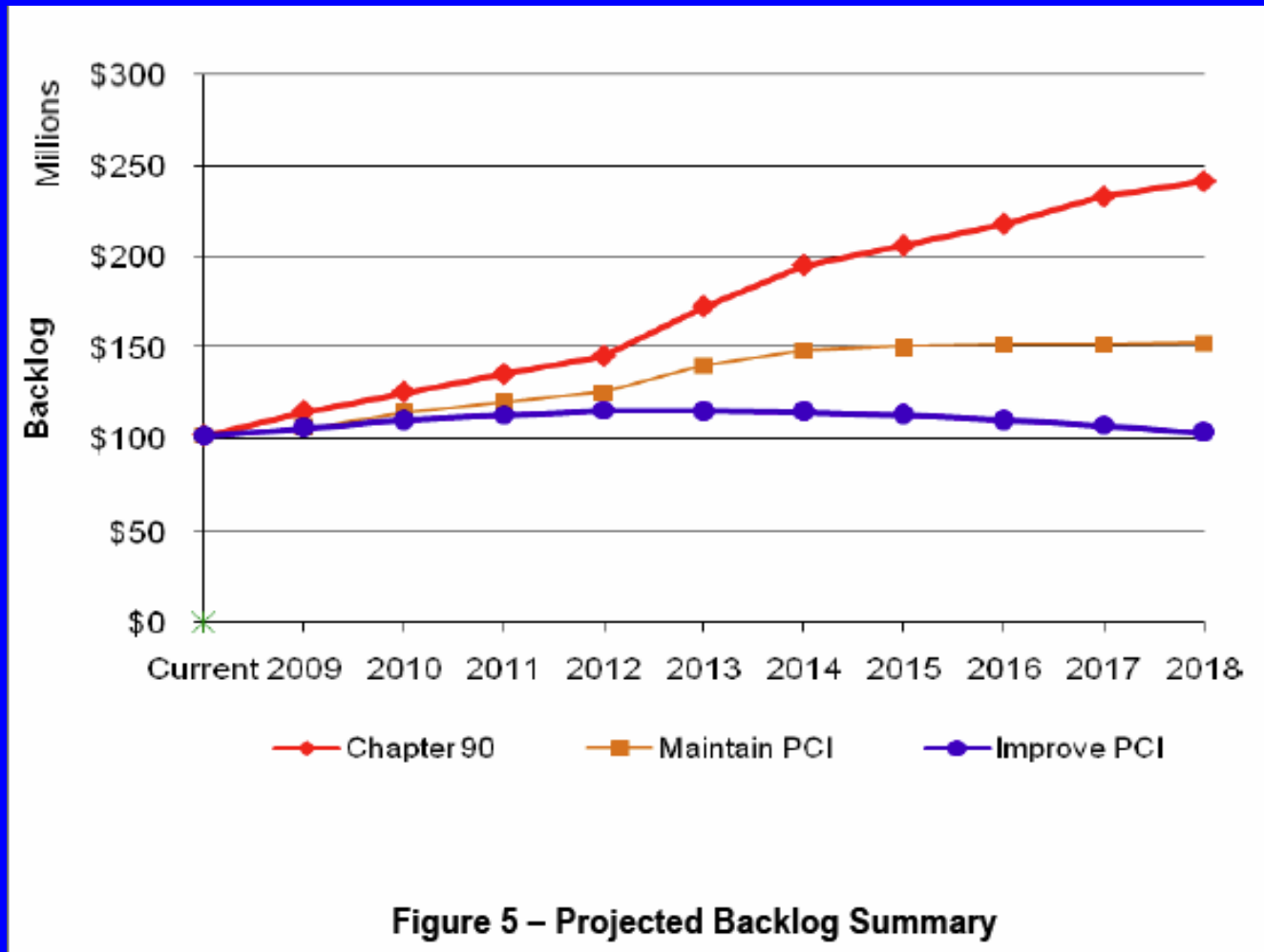
# PAVEMENT MANAGEMENT

- It's a planning tool to help prioritize and estimate a road rehabilitation program



# PAVEMENT MANAGEMENT

- It helps you run different program scenarios and see the outcomes.



# **WHAT'S NEXT? “ASSET MANAGEMENT”**

- **“Asset Management” is to water, sewer and drain utilities as “Pavement Management” is to road rehabilitation.**
- **“YOU GOT TO HAVE A PLAN!!!!”**

# LET'S GET BACK TO THE BUDGET



# Question of the day?

From Dave Wilkinson:

Re: Environmental Affairs Budget:

“A new Solid Waste Operating Revolving Fund is included in this year’s budget. As a new revolving fund, this needs a more complete authorization than the simple spending limit of \$100,000 in the budget document. In addition to specifying the spending limit, we’ll need to identify the specific receipts to be deposited to this fund and the purposes for which resources can be spent. It would be helpful to have this information in the Public Facilities Committee report so I can incorporate it into the final budget board order for 2010. This is not necessary for other revolving funds included in the budget because resource sources and uses have previously been identified in separate docket items recommended by the Mayor and approved by the Board.”

# Question of the day?

I hereby request the addition of a revolving account to begin with a balance of \$70,000 (coming from the Environmental Fund) to be used as "seed" money for the new automated trash and single stream recycling programs.

Said funds will initially be used for purchasing an initial supply of pay-as-you-throw (PAYT) bags and other program implementation items such as educational flyers, ads, mailers, etc.

As you are aware the PAYT bags are being made available to people who generate more trash than the City supplied 64 gal. container can hold. Citizens will be able to purchase these bags at local venues and put them out on their regularly scheduled trash day.

# Question of the day?

In the future the revolving account will be used to pay for items such as the purchase of additional PAYT bags, extra trash carts, our trash collection hauler for picking up the extra bags, our disposal facility for the tipping cost of said bags and other program related expenses.

Similar to the extra PAYT bag if people choose they may annually purchase an additional trash cart for extra trash.

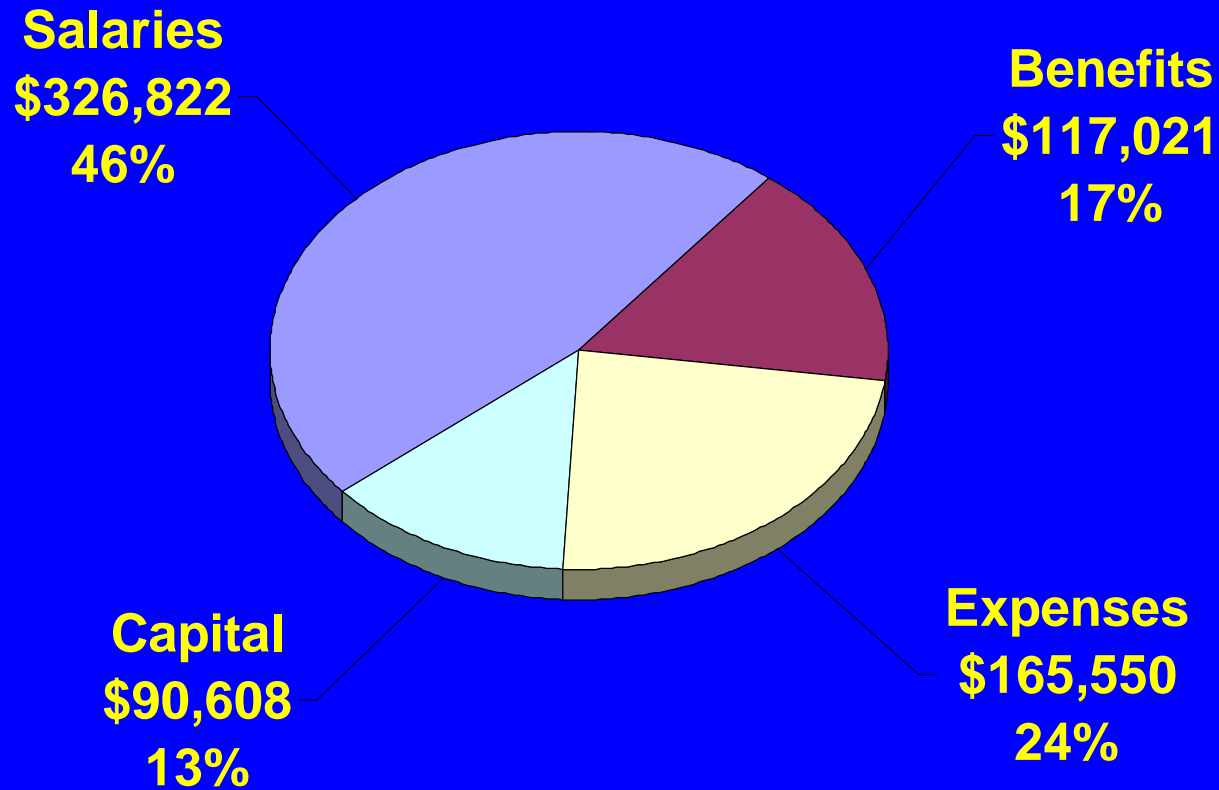




**STORMWATER ENTERPRISE**

# FY10 STORMWATER ENTERPRISE

## Total Budget \$700,000



# Stormwater Fund Themes

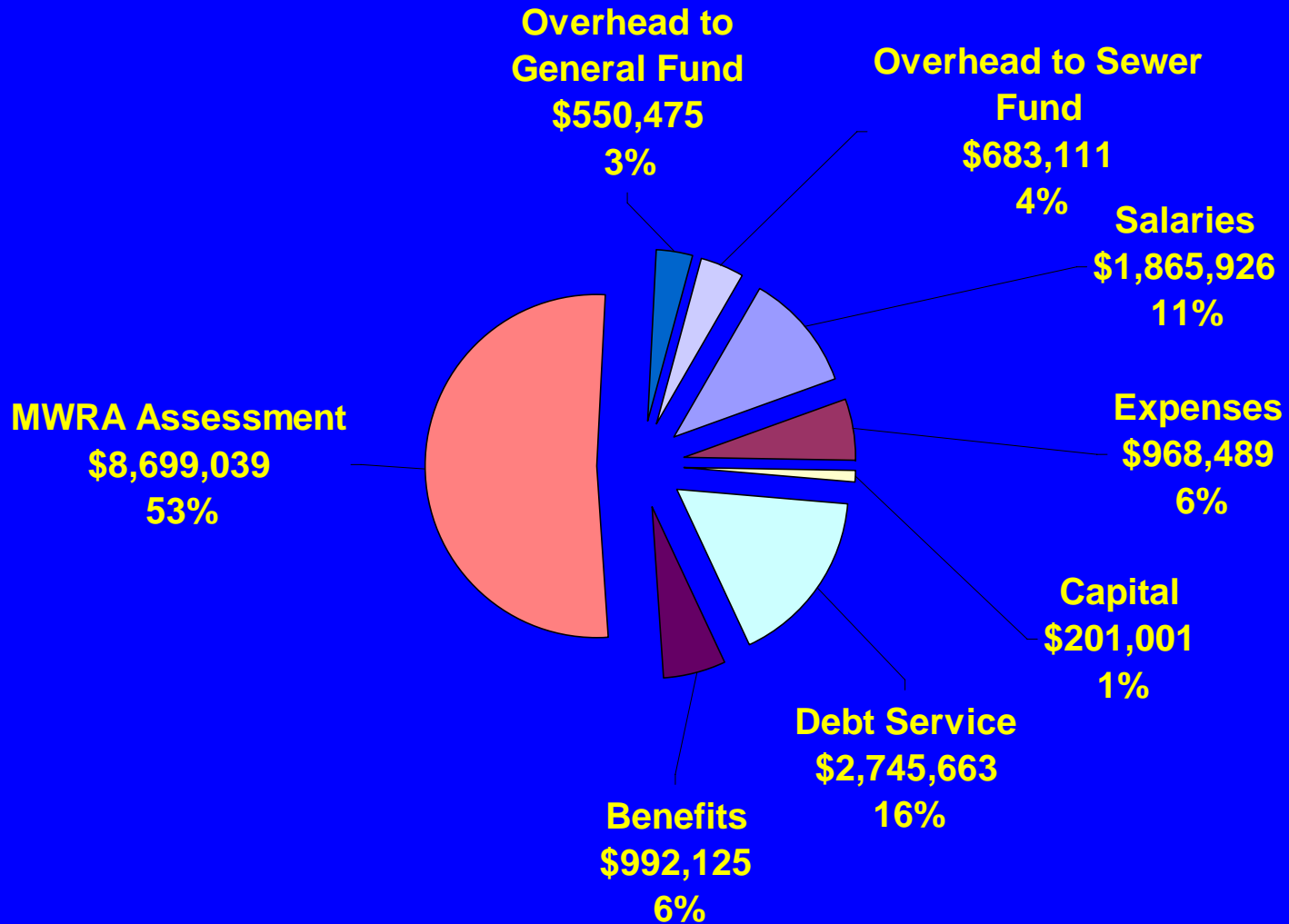
- Stormwater Enterprise fund began in FY07
- FY10 Budget is essentially unchanged from FY09
- Projects in FY10 include:
  - ➔ Installation of stormwater controls at Crystal Lake Bath House area
  - ➔ Completion of the drain replacement within the Ashmont Ave. easement
  - ➔ Continue with repairs of Cheesecake and Hyde Brook retaining walls



**WATER ENTERPRISE**

# FY10 Water Enterprise

## Total Budget \$16,705,829



# **Water Enterprise Budget**

**Total expenses are increasing 4.8% from FY09**

**Primary changes include:**

## **Water Meter AMR Initiative**

- Project will replace all residential and commercial meters city-wide and allow for automated reading of meters

# Water Enterprise Budget Cont.

- Bid opening is scheduled for May 7th at an estimated cost of \$11.5 million

The FY10 Water Budget accordingly includes the following:

- ➔ \$387K for first year of debt service on water meter replacement initiative (split evenly with sewer)
- ➔ \$35K for temporary staffing support for water meter replacement initiative (split evenly with sewer)

**CUSTOMER SERVICE!!!**

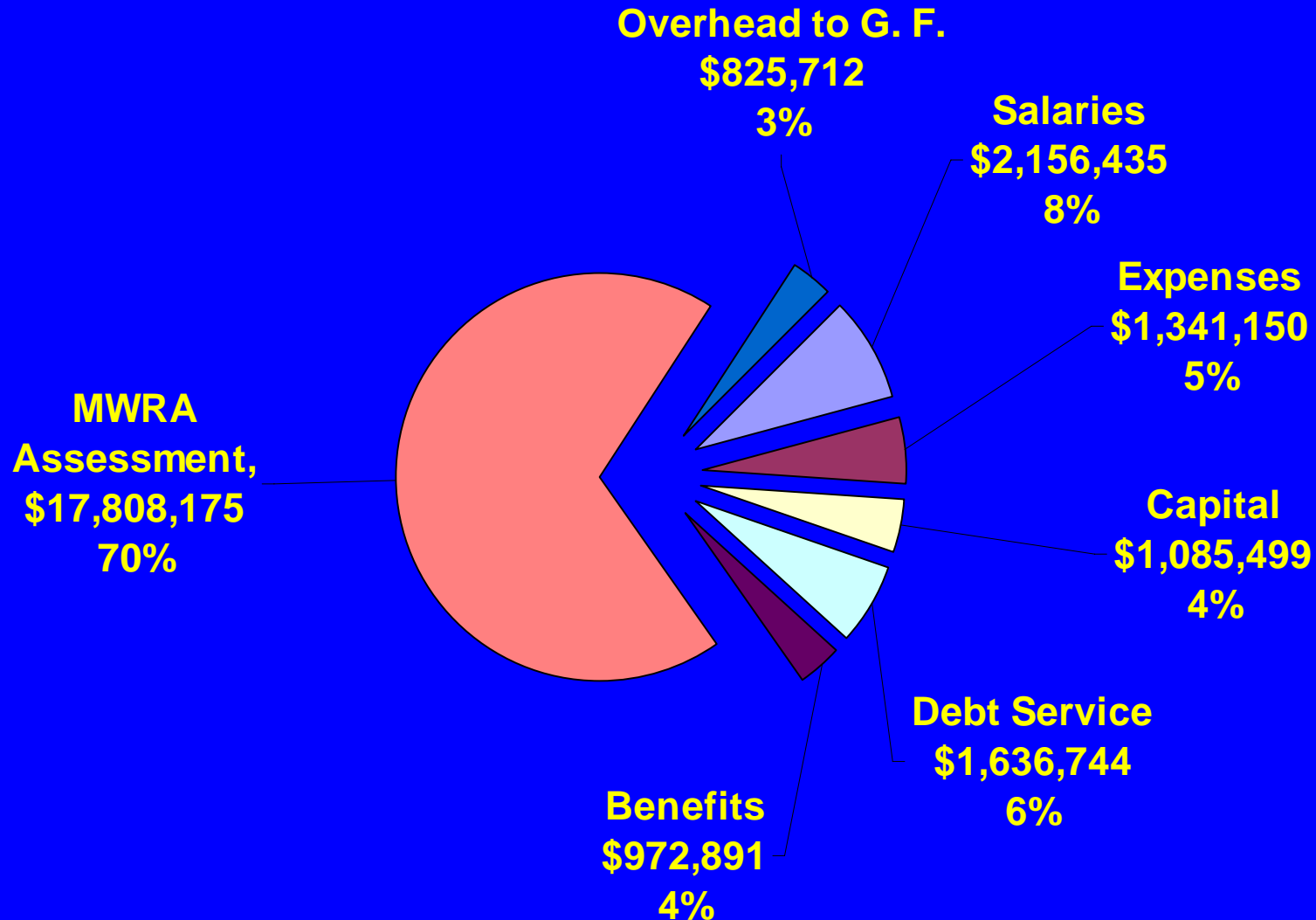


**SEWER ENTERPRISE**



# FY10 Sewer Enterprise

## Total Budget \$25,819,627



# Sewer Enterprise Budget

**Total expenses are growing 14% from FY09**

**Primary changes include:**

## **MWRA Wholesale Charge**

- \$1.3 million increase in MWRA wholesale assessment
- MWRA Water charge is essentially unchanged from FY09

# Sewer Enterprise Budget Cont.

## Water Meter AMR Initiative

- \$387K for first year of debt service on water meter replacement initiative (split evenly with water)
- \$35K for temporary staffing support for water meter replacement initiative (split evenly with water)

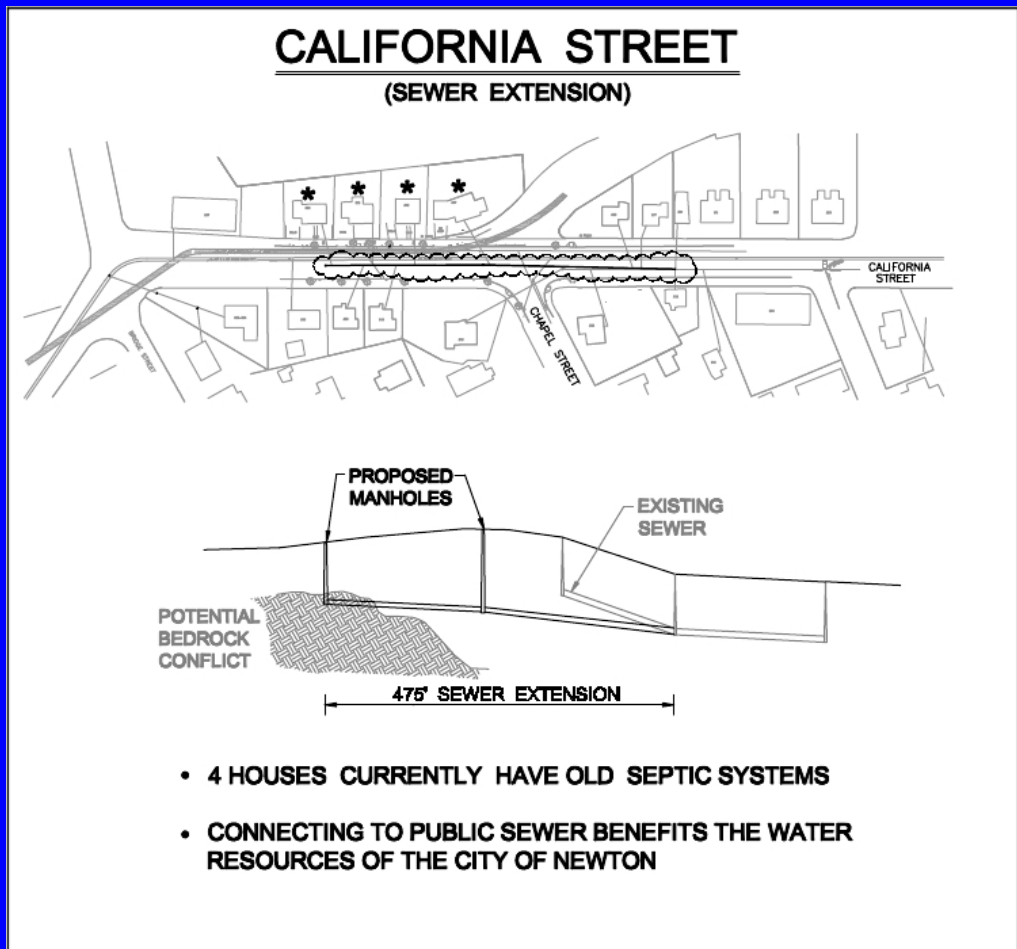
## Other Items

- \$271K for two new phases of MWRA I/I removal program (45% grant/55% interest-free loan over five years)
- \$110K for replacement of Pump #4 at Quinobequin Rd. Pump Station

# Sewer Enterprise Budget Cont.

## Capital Initiatives

- \$570K for capital projects including:
  - ➔ \$135K for California St.



Citizen petition

Betterments assessed

# Sewer Enterprise Budget Cont.

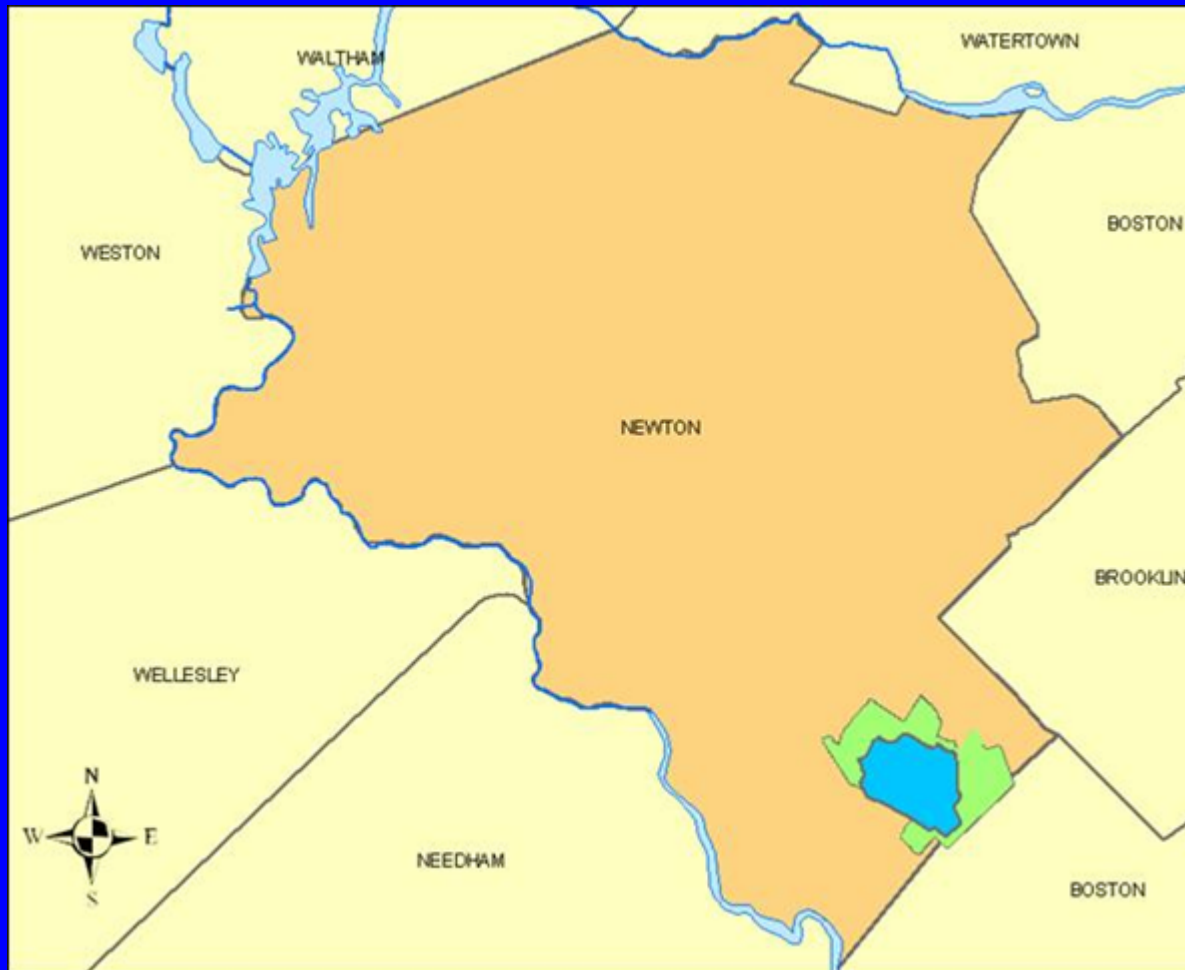
## Engineering Services

- \$200K increase for engineering services
  - Development of a fats, oils and grease monitoring program (\$85K)



# Sewer Enterprise Budget Cont.

→ \$115K for Old Farm Road design



**Thank you. Questions?**

