

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET & C.I.P. REPORT

WEDNESDAY, MAY 14, 2008

Present: Ald. Schnipper (Chairman), Lennon, Albright, Salvucci, Yates, Mansfield and Lappin
Absent: Ald. Gentile

Also present: Ald. Baker, Parker, and Swiston

City personnel: A. Nicholas Parnell (Public Buildings Commissioner), Arthur Cabral (Budget and Project Specialist; Public Buildings Department), Joshua Morse (HVAC Technician; Public Buildings Department), David Tannozzini (Energy Officer; Public Buildings Department), Susan Burstein (Chief Budget 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), Fred Russell (Utilities Director), Ted Jerdee (Superintendent of Utilities), Steve Tocci (Director of Highway Operations), and Shawna Sullivan (Committee Clerk)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#119-07 **HIS HONOR THE MAYOR**, in accordance with Section 5-1 of the City of Newton Charter, submitting the FY08 Municipal/School Operating Budget totaling \$310,254,094, passage of which shall be concurrent with the FY08-FY12 Capital Improvement Program.

EFFECTIVE DATE OF SUBMISSION: 4/17/07

ACTION: PUBLIC BUILDINGS BUDGET HELD 7-0
PUBLIC WORKS BUDGET HELD 6-0 (Salvucci not voting)

NOTE: PUBLIC BUILDINGS DEPARTMENT BUDGET

Commissioner Parnell, Arthur Cabral, David Tannozzini and Josh Morse were present for the discussion. The Commissioner gave a PowerPoint presentation on the FY'09 Operating Budget for the Public Buildings Department (attached). The Commissioner provided an overview of the department. The Public Buildings Department is responsible for all planning, designing, construction, renovations and maintenance on all municipal buildings. One of the goals of the department is to maintain, renovate and construct buildings with environmentally responsible design, construction and maintenance. There are a total of 85 public buildings, which make up 2.6 million square feet. Municipal building square footage has increased by 200,000 square feet due to the reacquisition of Carr School and the renovations at Newton South High School. The department budget is \$2,392,083 and it spends \$1.18 per square foot to maintain municipal and school buildings. The department processes 7,500 work requests each year for all of the buildings. There are a team of 24 employees that make up the department, which include administrators, an energy officer, craftsmen and custodians.

If the override does not pass, the department will lose three positions, which include the Facilities Manager, Painter and Oil Burner Technician. There will also be costs reductions in the

administrative account of \$61,850 and the maintenance account of \$77,804. The reductions will affect how many supplies can be purchased for projects and contracts with on-call support professionals. The Commissioner reviewed the changes in the budget from FY'03 to FY'09. There has been a 20% reduction in staff that includes administration, artisans and city hall custodian positions.

The department will be establishing a second shift of maintenance personnel from existing artisans to meet the needs of the School Department in terms of scheduling projects. The second shift will most likely begin in the fall. It is anticipated that the new shift will reduce maintenance costs incurred by the School Department. The Commissioner provided two slides depicting in-house versus outsourcing comparisons. The first slide was a comparison of the hourly wage rates with benefits for the trades within the Public Buildings Department as compared to outsourced trades. The second slide was a comparison of the cost of typical projects done in-house versus the cost of outsourcing the projects. The city saves a significant amount of money because it has its own staff.

The goals and objectives for the coming year include the continued administration of the construction contract for the Newton North High School Project. The Public Buildings Department will also be working on energy conservation measures such as developing a comprehensive maintenance plan to address all heating, ventilation and air conditioning issues within the city. The department will continue to utilize School Dude products to enhance documentation of preventative maintenance, work order response times and root cause evaluations. The Commissioner is looking forward to commencing the construction/renovations at Fire Station #4 on Crafts Street, the installation of the windows and doors at Brown Middle School and several other projects that the Public Buildings Department will undertake this year.

The Commissioner reviewed the many accomplishments in FY'08, which include hiring an HVAC Technologist reducing the need for HVAC service calls and outside contractors. A new heating, ventilation and air conditioning operating standard that focuses on reduction in energy consumption and operating costs has been developed along with a preventative maintenance program. The commissioning of the HVAC system at Newton South High School has been completed and the HVAC Technologist has reduced work orders by over 95% and reduced the maintenance costs by 98%. The HVAC Technologist has also reduced work orders and maintenance costs by over 75% at Bigelow Middle School. Construction of the Newton North High School using a construction manager at-risk has begun and funding for the final design, project management and legal services, site evaluation and construction has been procured. The LSP remediation continued at Newton South, Cabot Elementary School, the Elliot Street Yard and Horace Mann Elementary School. A new solar awning has been added to Newton South High School and T5 Fluorescent instant on/energy efficient lights installed at the Newton South Field House, Day Middle School Gym and Brown Middle School Gym. Eight new modular classrooms were installed at five elementary schools. The department also prepared the Request for Qualifications for the 26 Municipal Building Facility Study.

The committee members asked Commissioner Parnell when the work on Fire Station #4 would begin. The Commissioner responded that it should begin in the late summer. Ald. Lappin was disappointed that the "lessons learned" database was not part of the Commissioner's accomplishments. The Commissioner regretted that he had not included that in the list, as it is up and running. Ald. Parker asked if there would be an impact to a proposed preventative

maintenance program due to the budget cuts if the override fails. The Commissioner responded that there would be an impact to preventative maintenance. The department will continue to cross train staff; however, there is an elimination of positions and funds for maintenance. If the override passes, there will be a greater focus on preventative maintenance. Ald. Lennon requested that the Commissioner provide the committee with a breakdown of the energy costs per building. The Commissioner agreed to provide the information to the committee.

The committee held the Public Buildings Department budget until the override has been decided.

DEPARTMENT OF PUBLIC WORKS 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, Utilities Director, Superintendent of Utilities and Director of Highway Operations. The Commissioner gave a PowerPoint presentation of the Department of Public Works' Budget, which is attached. The presentation also includes the construction projects for this year.

The Commissioner reviewed some of the department's accomplishments in the past year. The department has begun the process to replace the water meters. A new two-year trash collection contracted has been negotiated, which includes an automated trial. The source reduction campaign has a positive result of reducing solid waste by 1,000 tons generating \$151,924 in savings. The department also tracked and managed over \$300,000 for a third party funded crew added to the department last year. The Commissioner reviewed the statistical reports the department is using for trend analysis and service improvements. Public Works accomplished 2.5 miles of in-house paving, 4.5 miles of in-house concrete sidewalks, 9.5 miles of roadway rehabilitation and 1.5 miles of in-house curbing. There are new hybrid vehicles for the fleet and increased bio-diesel fuel usage. They have also replaced 8,500 streetlights with more energy efficient fixtures generating approximately \$600,000 a year in savings. The Storm Water Utility Enterprise has been implemented and samplings have been taken at 155 outfalls. The Utilities Division has rehabilitated over three miles of water main, cleaned over 7,000 catch basins and four miles of storm drains. The Department of Public Works will undertake a full-depth reconstruction of Dudley Road this year. Sixteen streets will be cold planed and overlaid and eleven streets will either be micro-surfaced or receive a thin mix overlay.

The Commissioner reviewed the impact to his budget should the override fail. The Department will lose a part-time recycling coordinator, a full time mechanic, six-man crew, almost \$90,000 in funds for construction materials and approximately \$275,000 for crack sealing and other miscellaneous items such as tools, software and construction equipment. The cuts will eliminate the crack-sealing program and streets will be in worse shape. There will also be a reduced response time to snow and ice emergencies due to the loss of a crew. It will also effect how fast vehicles in the city fleet are repaired. The sidewalk and curbing betterment program is already behind and the cuts will add a year to the delay. There will be a greater than one mile reduction in road rehabilitation and decreased recycling education and outreach. If the override passes the 7 ½ positions will not be eliminated, the cut to the materials budget will not occur and there will be an additional \$200,000 for road repair.

Ald. Salvucci pointed out that Cheesecake Brook is falling apart and he wondered if there were any plans to fix it. The Commissioner responded that the Department would be addressing the issues with Cheesecake Brook. Ald. Swiston asked if the Public Works Department would be taking over the maintenance of the streetlights from the Fire Department, as well as the personnel responsible for the maintenance. The Commissioner responded that the personnel positions are under discussion as part of impact bargaining; however, the maintenance of streetlights will become the Department of Public Work's full responsibility. Currently the department takes all of the calls regarding streetlight issues, logs them and forwards them to the Fire Department. It would be more efficient if all aspects of maintenance were to occur in one department. Ald. Swiston asked if Public Works would also be taking the bucket truck used by the Fire Department for streetlight maintenance. The Commissioner explained that they will be taking the truck but it was purchased using Department of Public Works funds. The Commissioner provided a letter responding to questions related to the Department's budget, which is attached.

The Public Facilities Committee held the Public Works budget until after the override vote.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#459-06 HIS HONOR THE MAYOR submitting the FY08-FY12 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter which requires Board of Aldermen approval of a plan to finance \$74,304,723 of new local projects over the next several years:

SUMMARY

PUBLIC WORKS	\$ 37,630,557
PUBLIC SAFETY.	\$ 5,256,874
PUBLIC BUILDINGS	\$ 2,889,498
SCHOOL DEPARTMENT	\$ 10,035,826
PARKS AND RECREATION	\$ 2,390,713
OTHER	\$ 6,874,938
CPA – Historic	\$ 615,500
CPA – Open Space	\$ 6,515,418
CPA – Recreation	\$ 2,185,399
TOTAL	\$ 74,304,723

[11-20-06@8:52 P.M.]

ACTION: **PUBLIC BUILDINGS C.I.P. HELD 6-1 (Salvucci opposed)**
PUBLIC WORKS C.I.P. HELD 6-0 (Salvucci not voting)

NOTE: **PUBLIC BUILDINGS C.I.P.**

Some of the pending FY'08 Capital Improvement Projects are an upgrade to the police annex HVAC system, Carr School boiler replacement, comprehensive building assessment, replacement of department vehicles, Veeter Root replacements and the exterior door replacement at the Elliot Street Garage. Other pending projects include a security system upgrade for city hall, interior painting and restroom upgrades at city hall and improvements at the Newton History Museum, which will come before the Committee. The Commissioner hopes to perform a comprehensive review of 25 municipal buildings. The review will address the physical structure and interior systems, as well as code compliance within all of those buildings. The

recommendations will be tiered to present degree of necessity for any suggested repairs and/or improvements.

There was concern in the Committee that the renovations to the elementary schools were not included within the C.I.P. Susan Burstein explained that the Executive Office is working towards including the schools in the Capital Improvement Program but there needs to be a more concrete plan on how to deal with the funding for the elementary schools. The elementary schools may or may not be required to appear in the C.I.P. The C.I.P. does not include all city projects.

The Public Buildings C.I.P. was held until the C.I.P. public hearing, which will allow committee members to draft any proposed resolutions.

DEPARTMENT OF PUBLIC WORKS C.I.P.

Commissioner Daley reviewed the recurring items within the Capital Improvement Plan for his department. These items include road maintenance funded through Chapter 90 funds, the TIP and the General Fund. The City has started bonding in the past few years for the equipment, which has paid off in terms of preparedness. The annualized need for curbs and sidewalks is \$450,000. There is also a betterment program for curbs and sidewalks. The City does not have updated traffic signals, which are crucial to any transportation network and the new signals are very expensive. The Water Division will continue to clean, line and rehabilitate water lines and the Sewer Division will continue to address instances of infiltration and inflow in the system.

The Commissioner went on to present the one time expense projects included in the C.I.P. The recycling shed will provide a permanent home for the swap program allowing the city to divert tonnage from the waste stream decreasing overall tonnage. The purchase of a screen crusher will allow the department to make and sell more compost faster by accelerating the composting process by 50%, which will reduce the needed storage space. There will be new fuel pumps with overhead covers installed at the Elliot Street and crafts Street Yards. The covered fuel dispensers will provide proper lighting, tank protection and fire suppression equipment. The new equipment will extend the life of the fuel pumps as well as protect the environment from pollutant runoff.

The Public Works Department C.I.P. was held until the C.I.P. public hearing, which will allow committee members to draft any proposed resolutions.

Respectfully submitted,

Sydra Schnipper, Chairman

Public Buildings Department

FY09 Budget Presentation

Mission Statement

The Public Buildings Department is responsible for planning, designing, constructing and maintaining all public buildings within the City of Newton. To ensure the sustainability of our buildings we are committed to preserving and renovating all public buildings through environmentally responsible design, construction and maintenance.

Public Buildings At a Glance

- 85 buildings, (21 of which are school buildings), 2.6 million sq. ft
- 7,500 work requests are processed each year for all municipal and school buildings
- 20-50 work orders per day are received
- Team of 24 employees
- Total Budget \$2,392,083
- Completed over 200 summer school projects
- \$1.18 per Sq Ft to maintain municipal and school buildings.

Impact Statement

- Overtime level funded –
 - appropriation was decreased, but salary increased.
- In House Materials (store room) 2% increased appropriation
- Contractual Repairs and Maintenance of Buildings 21% increased appropriation
- HVAC Technician Position has been filled
- Vehicle Repairs and Maintenance has been level funded.

Position Elimination Impact Statement

- **Positions eliminated: 3**
- **Position titles: Facilities Manager, Painter, and Oil Burner Technician**
- **Cost Reductions: Administrative account reduction of \$61,850, Maintenance account reduction of \$77,804**

FY 09 Goals and Objectives

Newton North High School Project

1. To continue the administration of the construction contract for the new sustainable state-of-the-art high school facility.
2. To continue to communicate the planning and progress of the many different facets of this project back to the Administration and the Board of Aldermen.
3. To continue the dialogue with the many different stakeholders, including abutters, involved with the design, planning and construction for the educational and community use of this new state-of-the-art high school facility.

FY 09 Goals and Objectives cont.

Energy Conservation Measures

1. Commence the implementation of the recommended Energy Conservation measures received from the performance based contracting company (NORESKO)
2. Develop a comprehensive maintenance plan to address all heating, ventilation, and air conditioning issues within the City.
3. Continue with the solar on schools campaign at the four middle schools.
4. Partner with other departments on utility conservation measures.

FY 09 Goals and Objectives cont.

Schooldude Products

To aid energy conservation and equipment longevity, we will continue to utilize the following products; Preventative Maintenance Direct (PM Direct), Inventory Direct, and Planning Direct. There will be increased emphasis placed on the following items with respect to the Schooldude program:

- work order response times
- documentation of preventative maintenance
- root cause evaluation

FY 09 Goals and Objectives cont.

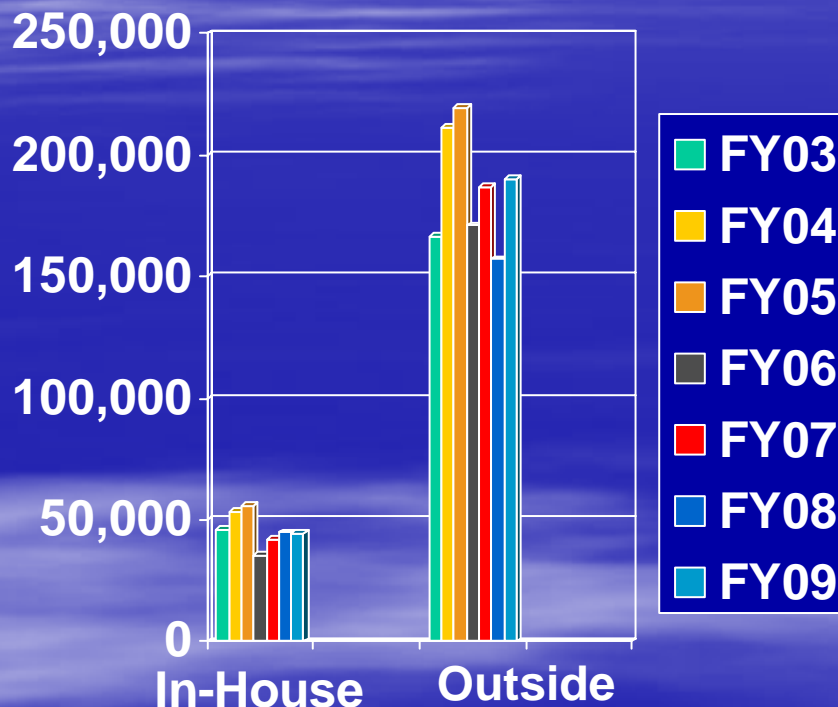
Other Objectives

- Commence the construction/renovations to Fire Station #4, 195 Crafts Street.
- Installation of four (4) modular classrooms at Angier, Bowen, Burr and Mason-Rice Elementary Schools.
- Installation of Phase 1 of the new windows and doors at Brown Middle School.
- Installation of above ground fuel storage tanks and removal of existing underground fuel storage tanks at the Elliot Street DPW yard.
- Installation of new boilers at the Newton Cultural Center at Carr School, 225 Nevada Street.
- Crystal Lake Bath House upgrades \$50,000

FY 09 Goals and Objectives cont.

- Continue the contracted building improvement efforts of our Fire and Police stations.
- Implement the new HVAC standard to reduce operating costs throughout the city.
- Improve upon the documentation and completion of preventative maintenance.
- Establish a second shift of maintenance department personnel to better meet the needs of the city. This will also reduce the maintenance costs of the school department.

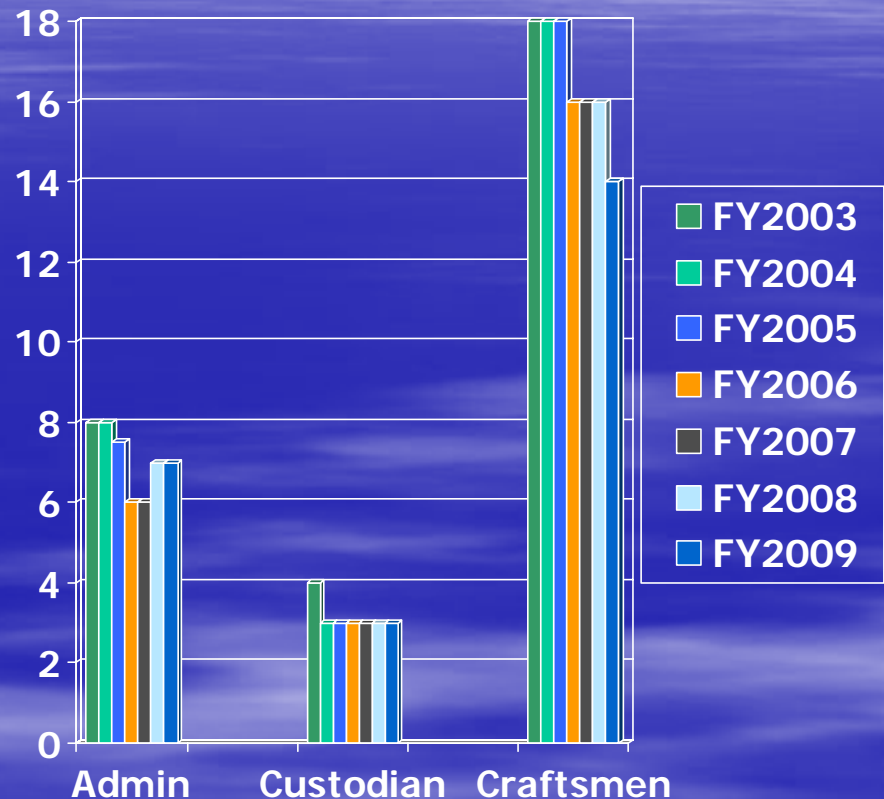
Highlights of Changes of Budget from FY08 to FY09



- Overall operating budget, exclusive of employee benefits, has been decreased by 7.3%
- In House Maintenance Materials have been increased by \$1125 or 2%
- Contractual Maintenance has been reduced by \$33,000 or 21%

Highlights of Changes of Budget from FY03 to FY09

- FY03 - FY 09
 - 20% reduction in staff
 - from 30-24
 - Includes Administration, Craftsmen and City Hall Custodians
 - Municipal building square footage has increased by 200,000 Ft Sq.



Accomplishments

- Hired an HVAC Technologist to assist in the review of all Heating, Ventilation and Air Conditioning systems and their operation in municipal and school facilities, reducing HVAC service calls and the need for outside contractors.
- Completed the commissioning of Newton South High School.
- HVAC Technologist has reduced hvac work orders at Newton South High school by over 95%, and has reduced the maintenance costs by over 98%.
- HVAC Technologist has reduced hvac work orders and maintenance costs at Bigelow Middle School by over 75%.



Accomplishments cont.

- HVAC Technologist has developed a heating, ventilation, and air conditioning operating standard which focuses on reduction in energy consumption and operating costs.
- HVAC Technologist has developed a comprehensive preventative maintenance program to improve municipal and school buildings.
- Commenced the construction of a new Newton North High School using a Construction Manager-at-Risk.
- Procured funding for the final design, project management, legal services, site evaluation and construction of the new Newton North High School.



Accomplishments cont.

- Administered the completion of the final construction documents for the design of the new Newton North High School. Assisted in obtaining a GMP for the new Newton North High School.
- Prepared the Request For Qualifications for a 26 Municipal Building Facility Evaluation Study.
- Completed the design for the installation of four (4) modular classrooms at Angier, Bowen, Burr, and Mason - Rice schools.



Accomplishments cont.

- Completed the installation of new windows and doors at the Mason-Rice School.
- Completed the installation of new windows and doors at the Zervas School.
- Completed the installation of eight (8) modular classrooms at Bowen, Cabot, Horace Mann, Peirce and Zervas Schools.
- Designed and prepared for bid the installation of new fuel storage tanks at the Elliot Street DPW Yard.



Modular Classrooms



Accomplishments cont.

- Designed, bid and completed the Phase 1 Mechanical, Electrical and Plumbing improvements to Fire Stations: #1; 241 Church Street, #2; 1750 Commonwealth Ave., #3; 31 Willow Street, #7; 144 Elliot Street and #10; 755 Dedham Street.
- Designed and prepared for bid the building renovations to Fire Station #4, 195 Crafts Street.
- Completed the installation of new windows and roof at Fire Station #4, 195 Crafts Street.
- Completed the installation of a new roofing system at Fire Station # 7, 144 Elliot Street.



Accomplishments cont.

- Completed and Bid the Phase 1 and 2 replacement of exterior windows and doors at Brown Middle School.
- Completed the design and bid of the boiler replacements at the Newton Cultural Center at Carr School, 225 Nevada Street.
- Selected a performance based contracting company for Energy Savings.
- Continued removing free oil product from the ground at the Cabot and Horace Mann Schools as a continuation of the 21E clean-up.
- Continued removing oil and gasoline vapors from the ground at the Elliot Street DPW Yard as a continuation of the 21E clean-up.



Cabot Remediation Hut

Accomplishments Cont.

South High Field House, Day and Brown Gyms

- T5 Fluorescent instant on/energy efficient



Accomplishments Cont.

Newton South High School Solar Awning



Accomplishments Cont.

Newton South High School

Rooftop Solar funded by State Grant (Largest Solar on a Public School in New England for two years – Barrington Regional now holds title.)



Hourly Wage Rates Comparison with Benefits

Outsourcing as compared to staff

Trade	Outsourced	Public Buildings
• Carpenter	\$66.44	• \$34.13
• Electrician	\$80.16	• \$33.33
• Mason	\$79.67	• \$33.31
• Oil Burner	\$80.16	• \$33.33
• Painter	\$65.31	• \$33.31
• Plumber	\$83.09	• \$33.33
• Steamfitter	\$83.04	• \$33.33

Typical In-House versus Out-Sourcing Comparisons

- **Electrical** – two ceiling fans with controls, plus materials.

Outsourced \$1,033.54

Public Buildings \$ 621.09

Savings \$412.45

- **Carpentry** – Install flooring in two classrooms and hallway

Outsourced \$20,575.88

Public Buildings \$12,762.00

Savings \$7,813.88

Comparisons

- **Plumbing** – Repair leaking flushometer

Outsourced \$100.76

Public Buildings \$ 59.75

Savings \$41.01

- **Paint** – classroom (avg – 900 Sq Ft)

Outsourced \$2,442.57

Public Buildings \$1,799.97

Savings \$642.60

CIP FY08

Pending Projects

- Police Annex HVAC upgrades \$30,000
- Carr School Boiler Replacement \$150,000
- Comprehensive Building Assessment \$300,000
- Replacement of Department vehicles \$81,000
- Veeter Root replacements \$34,725
- Exterior door replacement at Elliot street garage \$75,000

CIP FY08

Pending Projects cont.

- City Hall security system upgrade \$25,000
- Interior painting at City Hall \$25,000
- Restroom upgrade at City Hall \$50,000
- Jackson Homestead improvements
\$134,820
- LSP Services \$50,000

Thank You!

The Public Buildings Department Team



IT'S ALL IN
THE NAME!



**2009
Budget
Presentation
May 14, 2008**

DEPT. OF PUBLIC WORKS

THE THEME:

“REDUCE BUDGET AS
NECESSARY AND
SUSTAIN MAXIMUM
POSSIBLE LEVEL OF
SERVICE”

So what have we been doing.....

1. Began process to replace all City water meters....



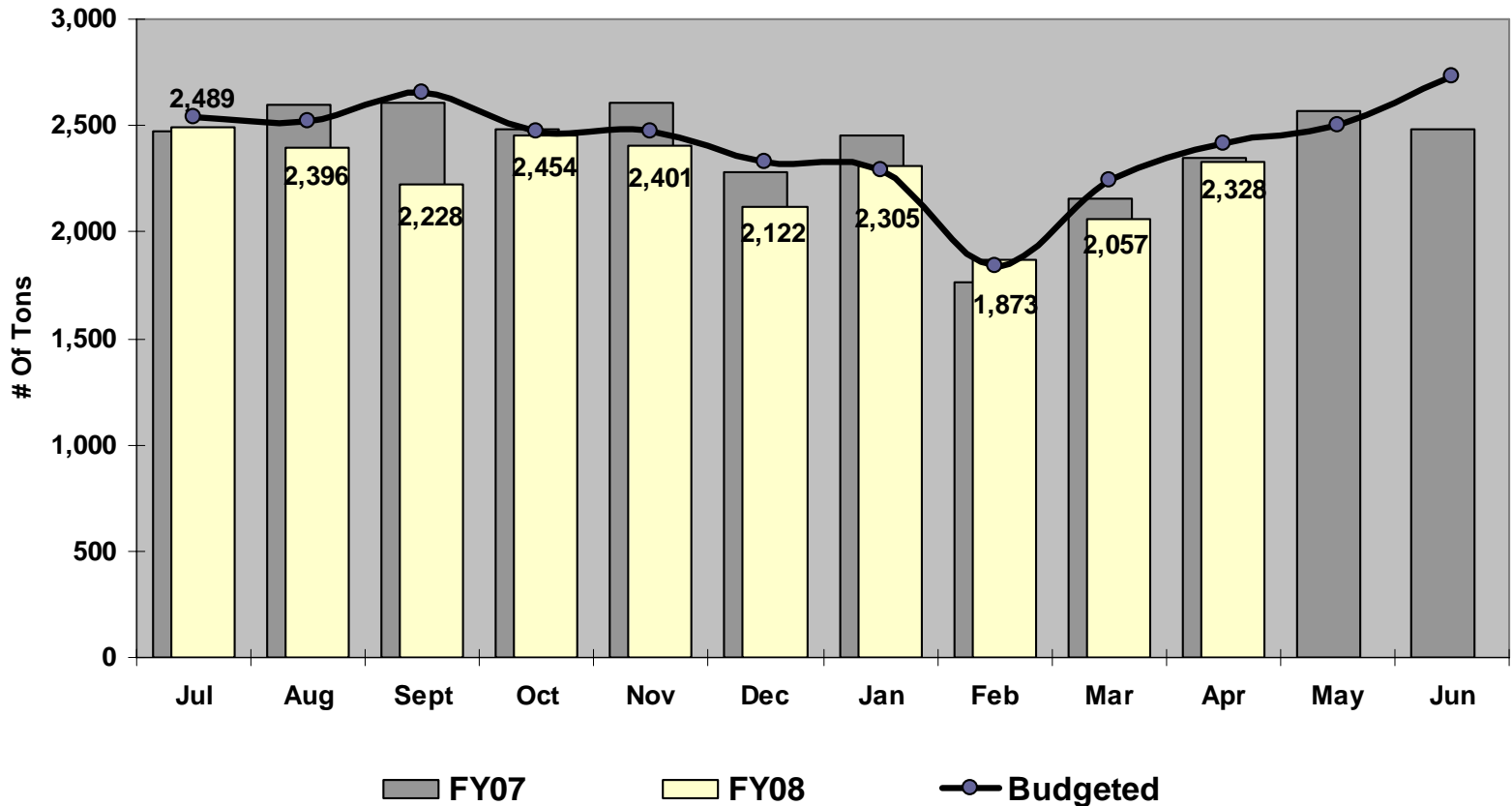
Working with SWC and Mayor's Office, negotiated 2 yr. trash contract which includes an automated trial...



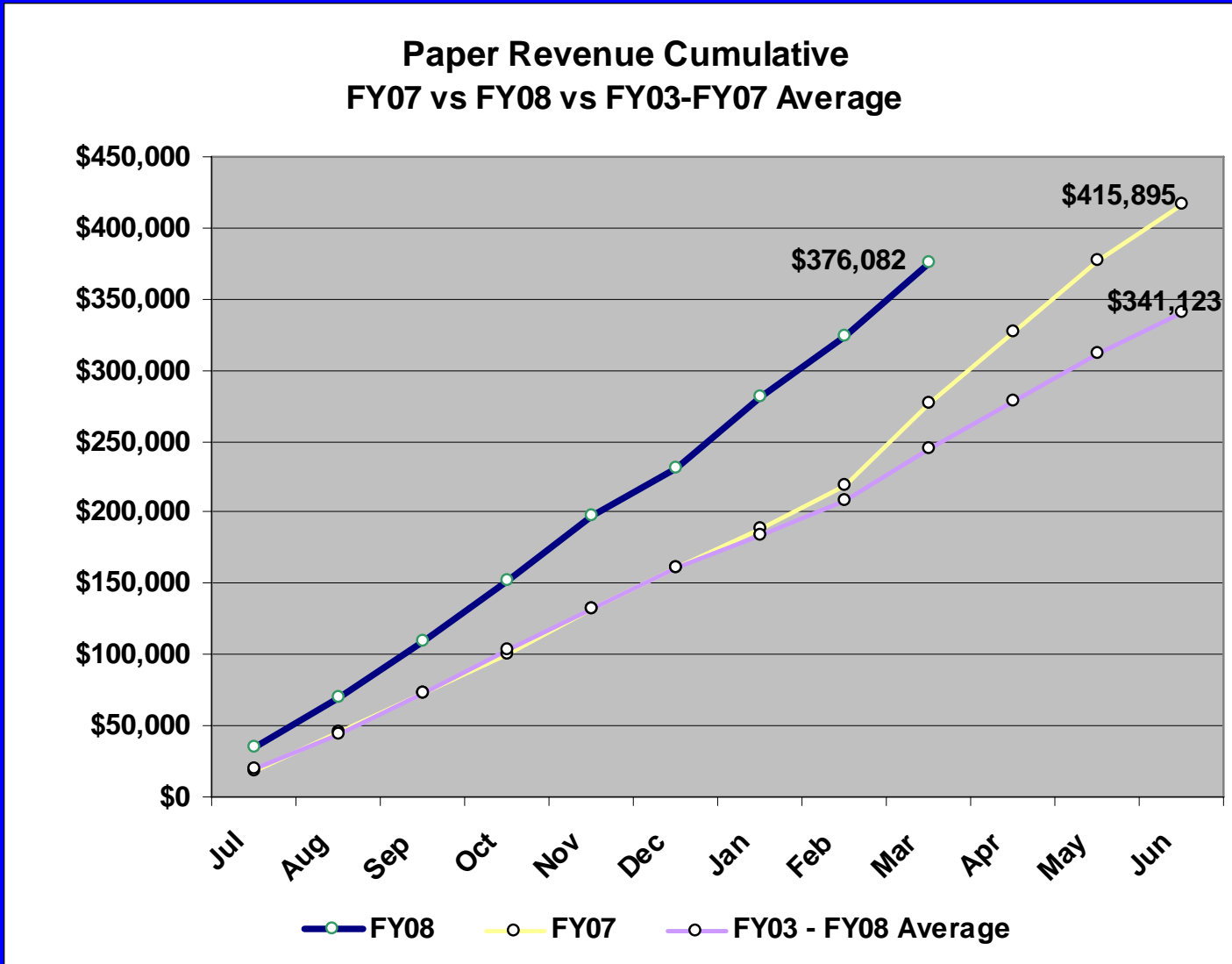
Source reduction campaign reduced MSW by 1,000 tons = \$151,924....

FY08 Budgeted Trash Tons Vs. Actual Trash Tons
(Residential and City Waste)

FY08 YTD
Total: 22,653 Tons



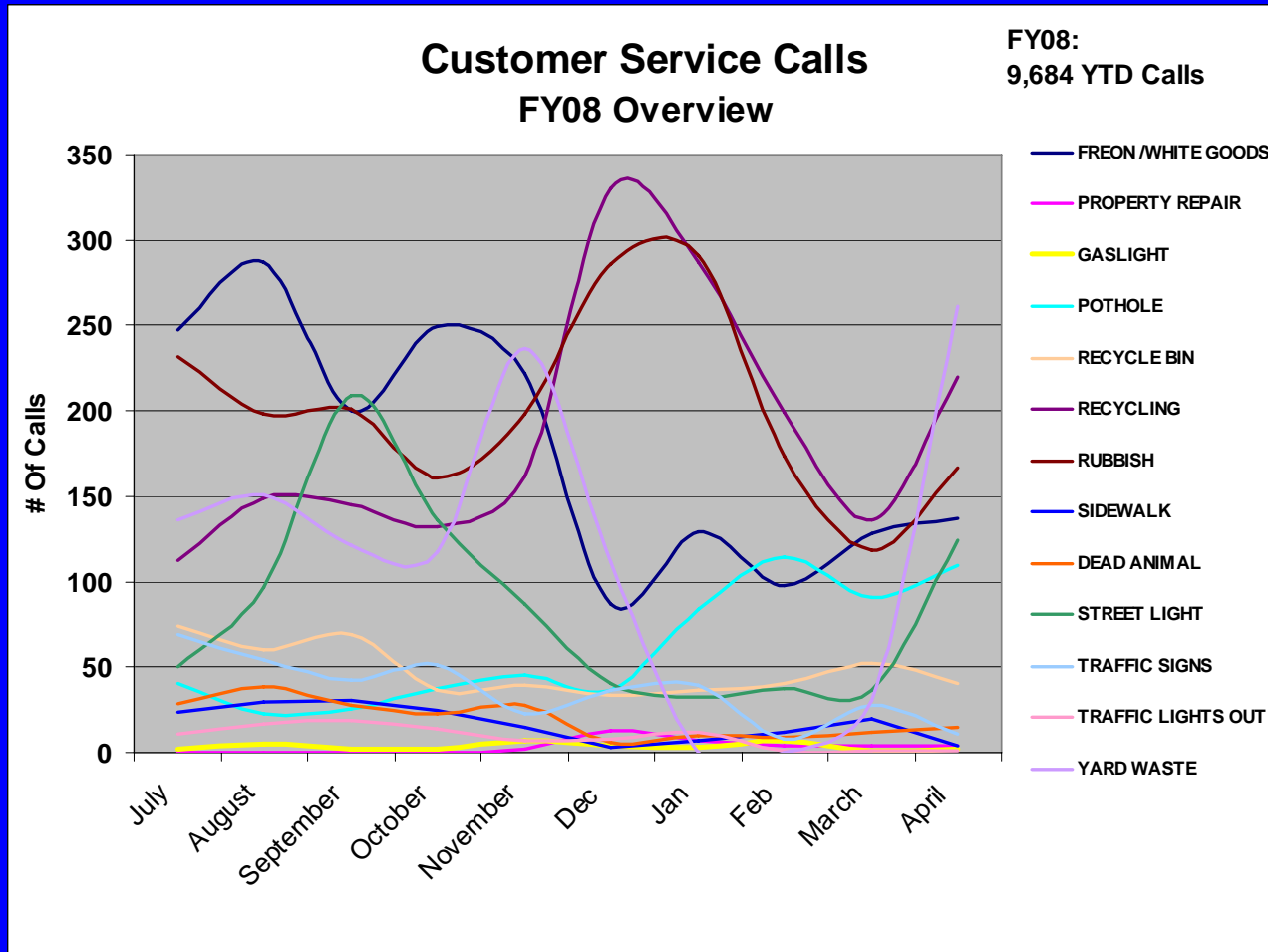
Paper recycling revenue increase of up to a potential \$500,000....



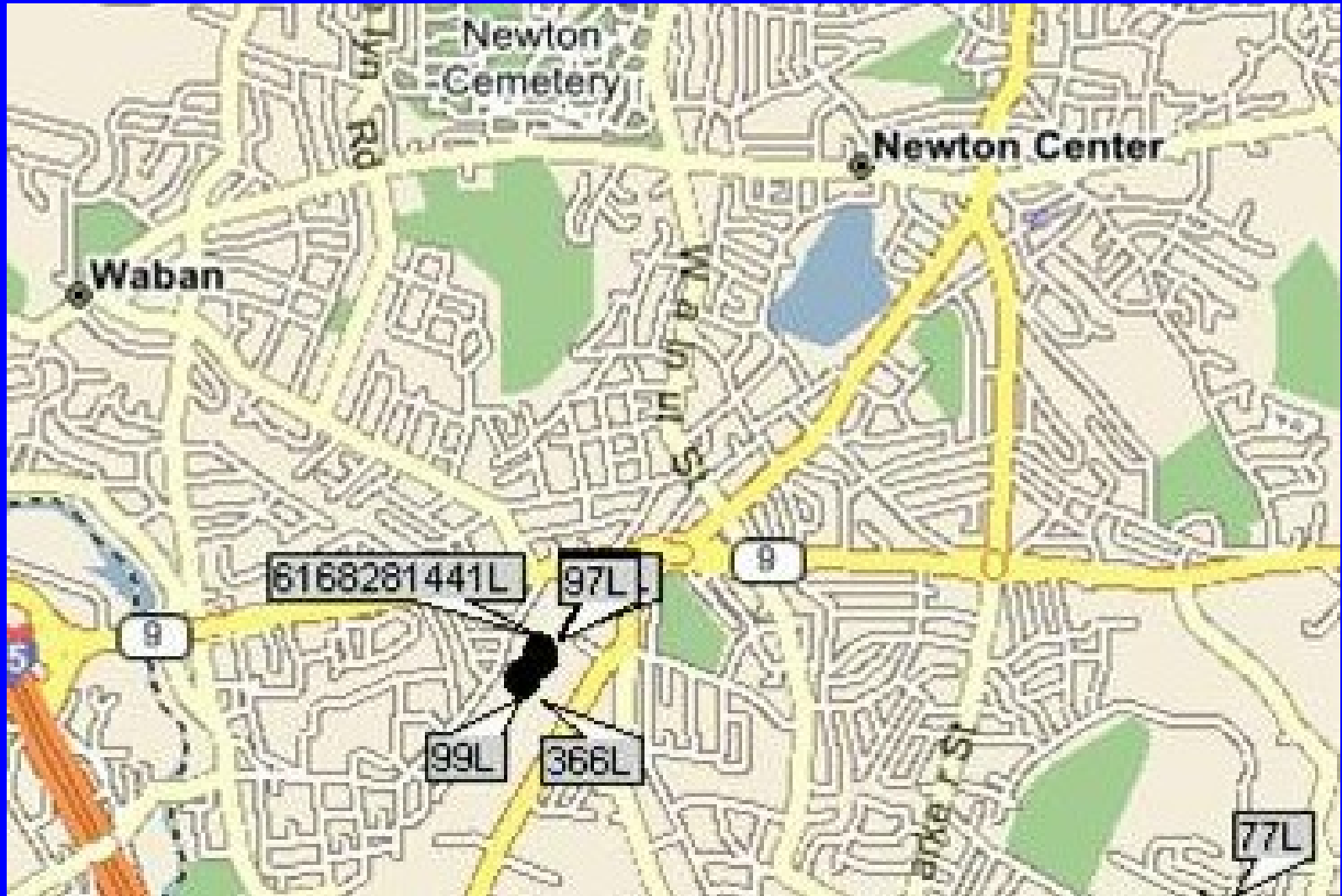
**Tracked and managed > \$300k for
3rd party funding crew....**



Created 40 new statistical reports for trend analysis and service improvement....



Comet Tracker / Equipment Tracking...



2.5 miles of in-house paving...



4.5 miles of in-house concrete sidewalks....



1.5 miles of in-house curbing...



Procured hybrid vehicles for City fleet....



Increased usage of bio-diesel fuel...



**Replaced 8,500 streetlights with more
energy efficient fixtures resulting
in an estimated \$600k / yr.
savings....**



9.5 miles of roadway rehab....



Implemented Stormwater Utility Enterprise.....



Sampling at 155 outfalls

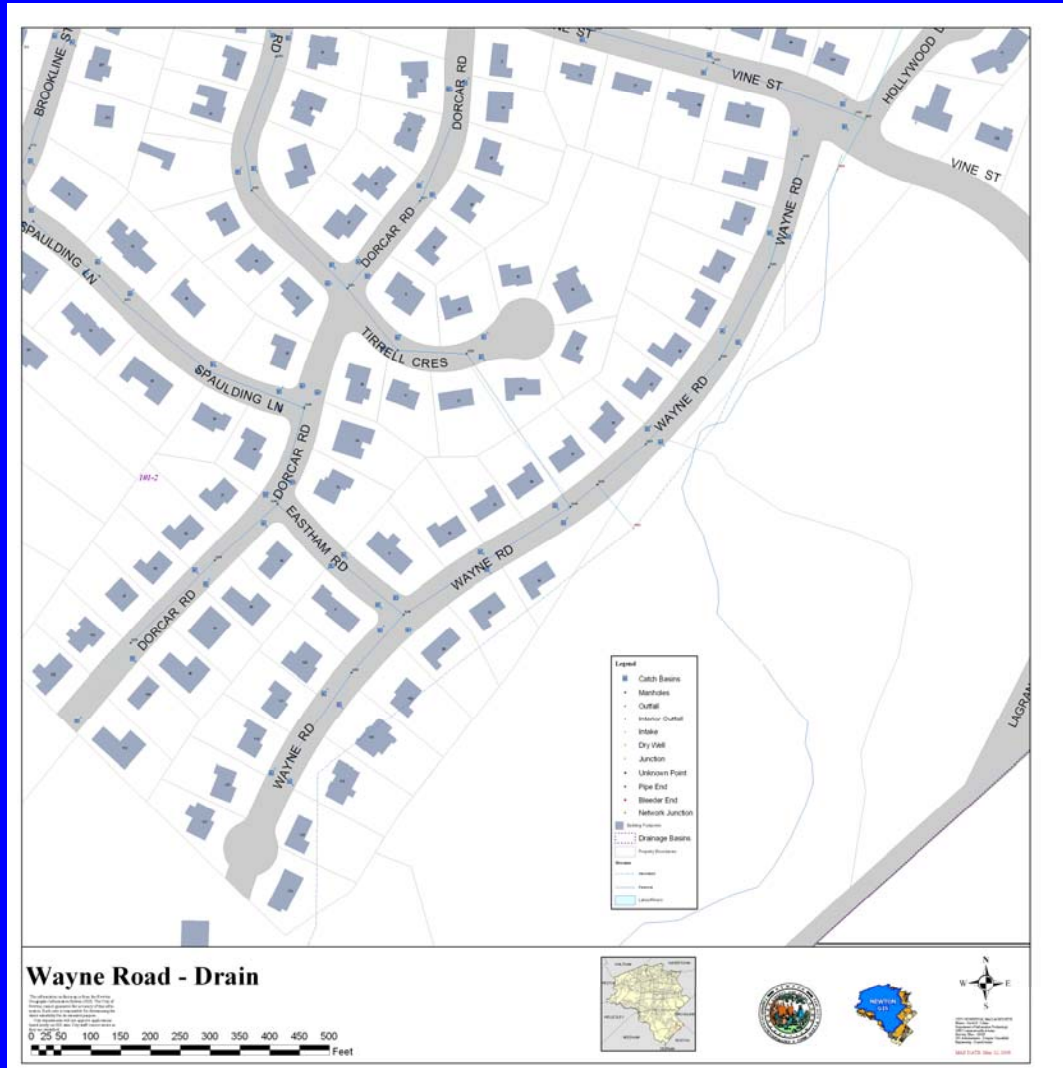
**Cleaned over 7,000 catchbasins and
4 miles of storm drain....**



Completed innovative BMP's @ Hammond Pond.....



Completed study of Old Farm Rd Sewer.....



Accomplishments cont'd.

- **Upgraded F.F. to Chestnut Hill Mall Area**
- **Rehabilitated over 3 miles of water main**
- **Cochituate Aqueduct repairs completed**
- **Rehabilitated over 2 miles of sewer main**
- **Began Crystal Lake Stormwater Improvements**
- **Drafted Illicit Discharge Ordinance per EPA / DEP**
- **And so on and so on.....**

So what are we up to in CY '08?

Road Resurfacing:

Full Depth Reconstruction:

Dudley

Cold Plane & Overlay:

Drumlin
Concord
Hagar
Cook
Greylock

Shornecliffe
Nonantum
Franklin
Roosevelt
Manemet

Pearl
Pine
Knowles
Southwick

Washington (Crafts to Lowell)

Watertown (Davis to Washington)

Micro-surfacing:

Hagen, Haynes, Nardone, Olde Field, Adeline,
Sheldon, Philbrick

Thin Mix Overlay:

Norwood, Clarendon, Bridges, Parkview

2008 Construction Projects cont.'d

CDBG:

Cheesecake Brook Greenway
Newton Corner Island
ADA curbcuts

Church St Intersection
Lowell Park
Audible Ped. Signals

Traffic Calming:

Jackson/Daniel
Concord/Hagar

Middlesex (school)

TIP:

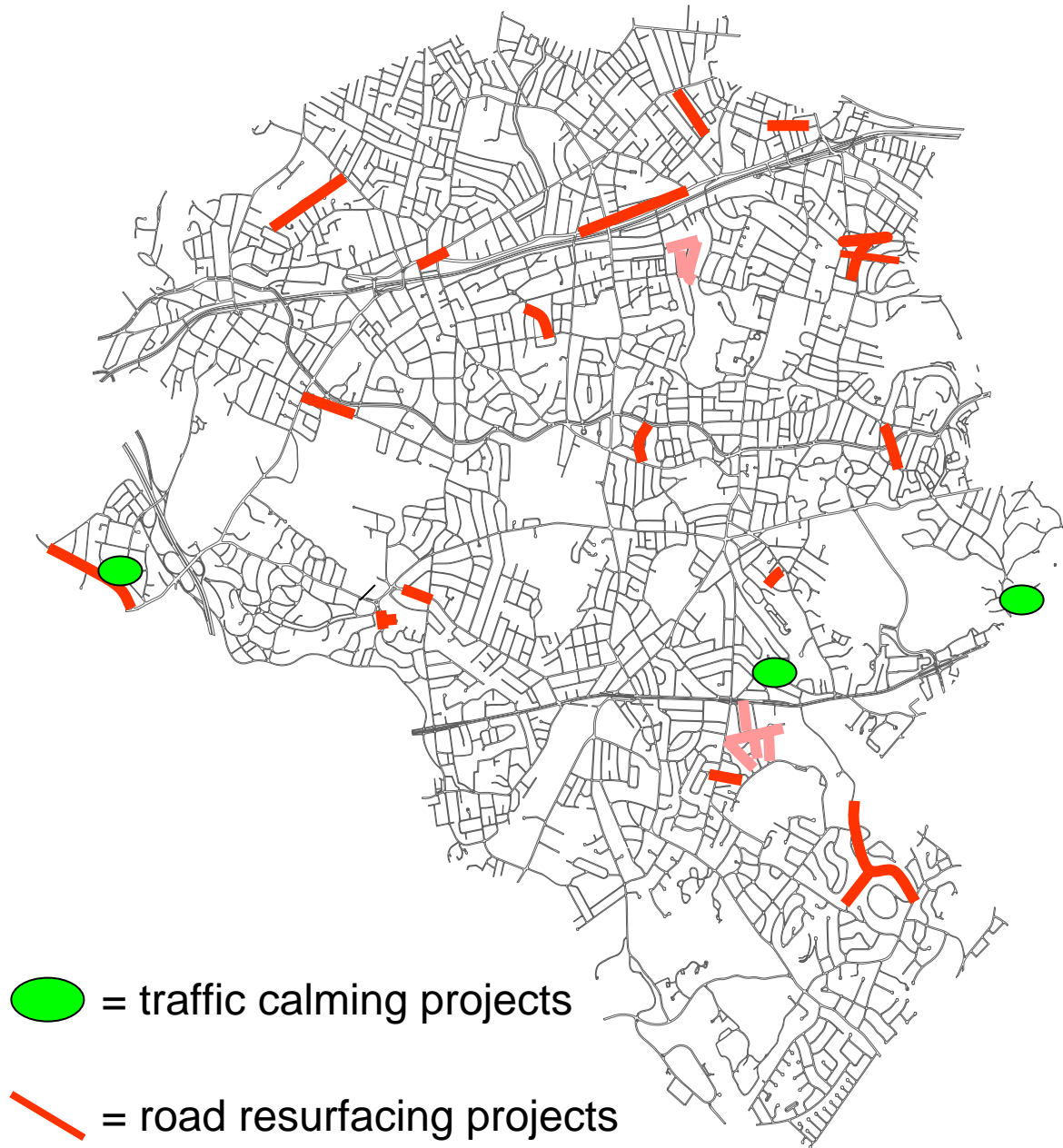
Commonwealth Avenue (Grant-Boston College) \$8.9 mil

Private Ways:

Bencliffe Circle
Gate House Road

Briar Lane
Gannon Court

Construction Zones for 2008



2008 Construction Projects cont.'d

Waterwork:

Commonwealth

Herrick/Union

Considine

Ellis

Gannon

Concord

Riverview

Churchill

Briar

Sewer:

Margaret

Charles

Frances

Regent

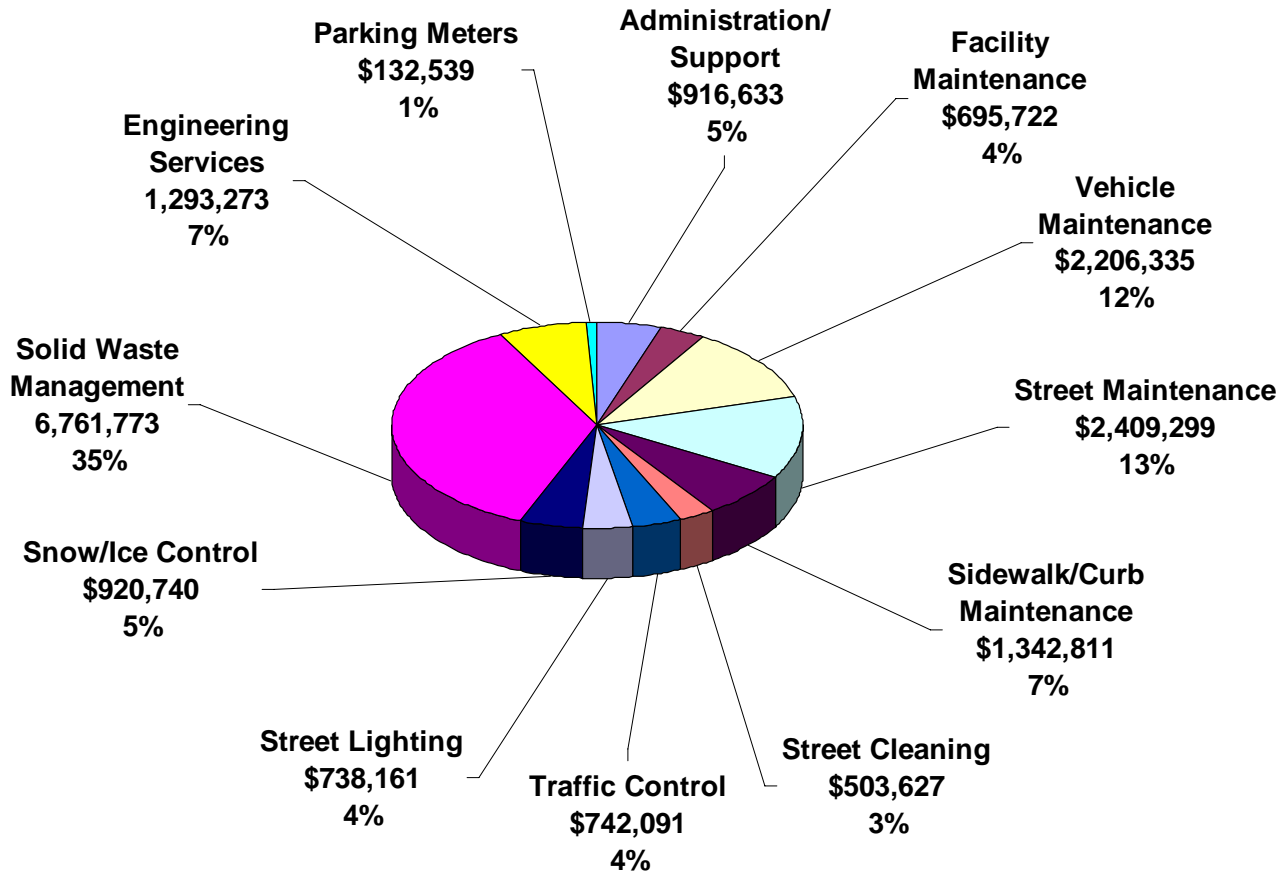
Bennington

SO WHAT'S THE PLAN FOR '09???



FY09 General Fund by Division

Total Budget \$18,663,004



GENERAL FUND

THE INCREASES

- **\$129,225 - FUEL & ENERGY INC.**
- **\$185,604 - STREETLIGHT MAINT.
PROGRAM**
- **\$402,159 – SOLID WASTE FOR
REC. CONT. ADJ. & 2 YR.
TRASH CONTRACT**

GENERAL FUND

THE DECREASES

- **\$17,247 - P.T. RECYCLING COORDINATOR**
- **\$46,268 - F.T. MECHANIC INC. BENEFITS**
- **\$286,200 - SIX MAN CREW INC. BENEFITS**
- **\$89,842 - CONSTRUCTION MATERIALS**
- **\$50,862 - CRACKSEALING**
- **\$175,000 – STREETLIGHT ELECTRICITY SAVINGS**
- **\$48,261 – MISC. : TOOLS, SOFTWARE, USED AUTOS, CONSTRUCTION EQUIP., PARTS, ETC.**

GENERAL FUND

HOW DO THESE CUTS AFFECT US?



NO CRACK SEALING PROGRAM

REDUCED RESPONSE FOR SNOW & ICE



DELAYED VEHICLE MAINTENANCE RESPONSE



OLDER CITY FLEET



FEWER SIDEWALK AND CURBING IMPROVEMENTS (ADDS 1 YR. TO DELAY)



DECREASED RECYCLING EDUCATION AND OUTREACH



>1 MILE REDUCTION ROAD REHABILITATION

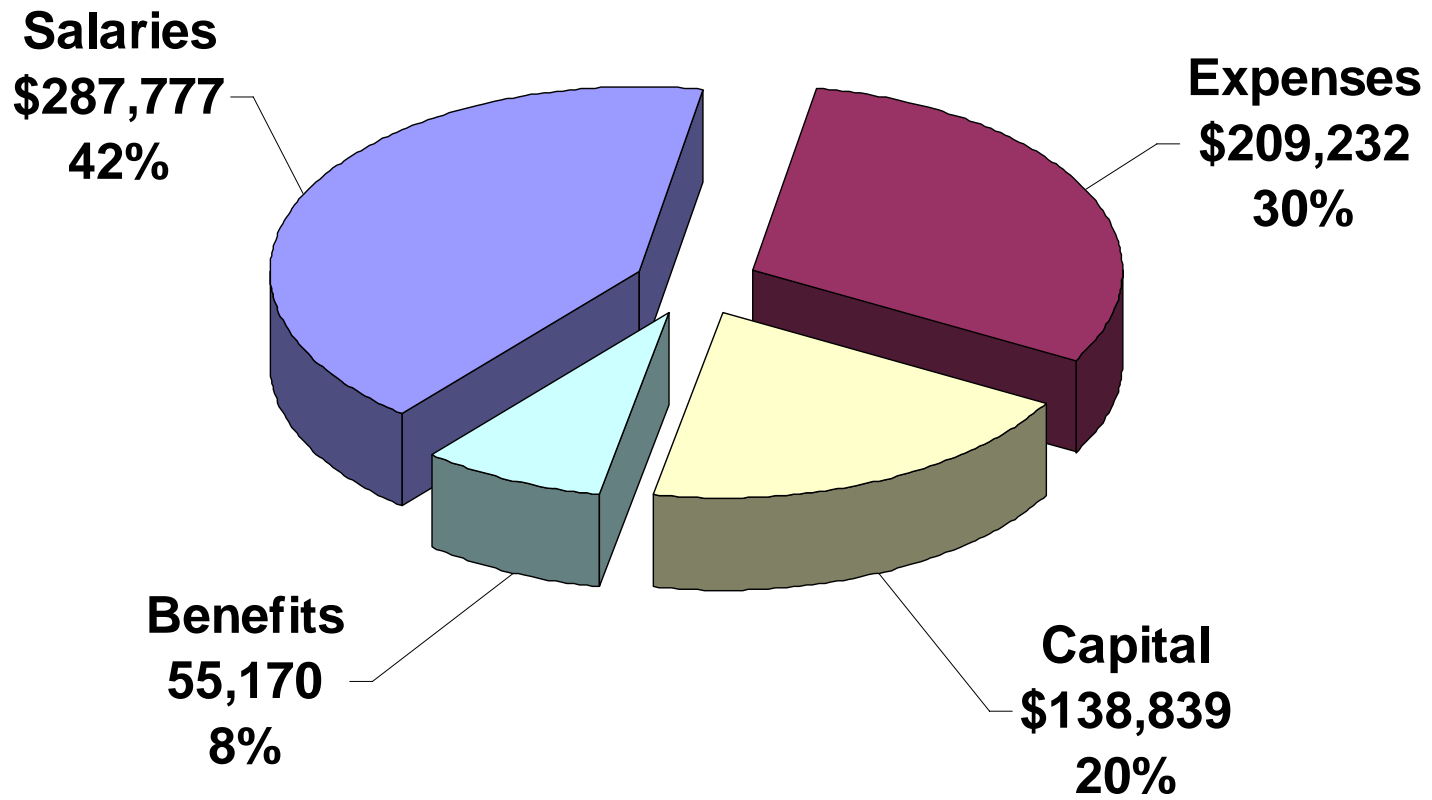




STORMWATER ENTERPRISE

FY09 STORMWATER ENTERPRISE

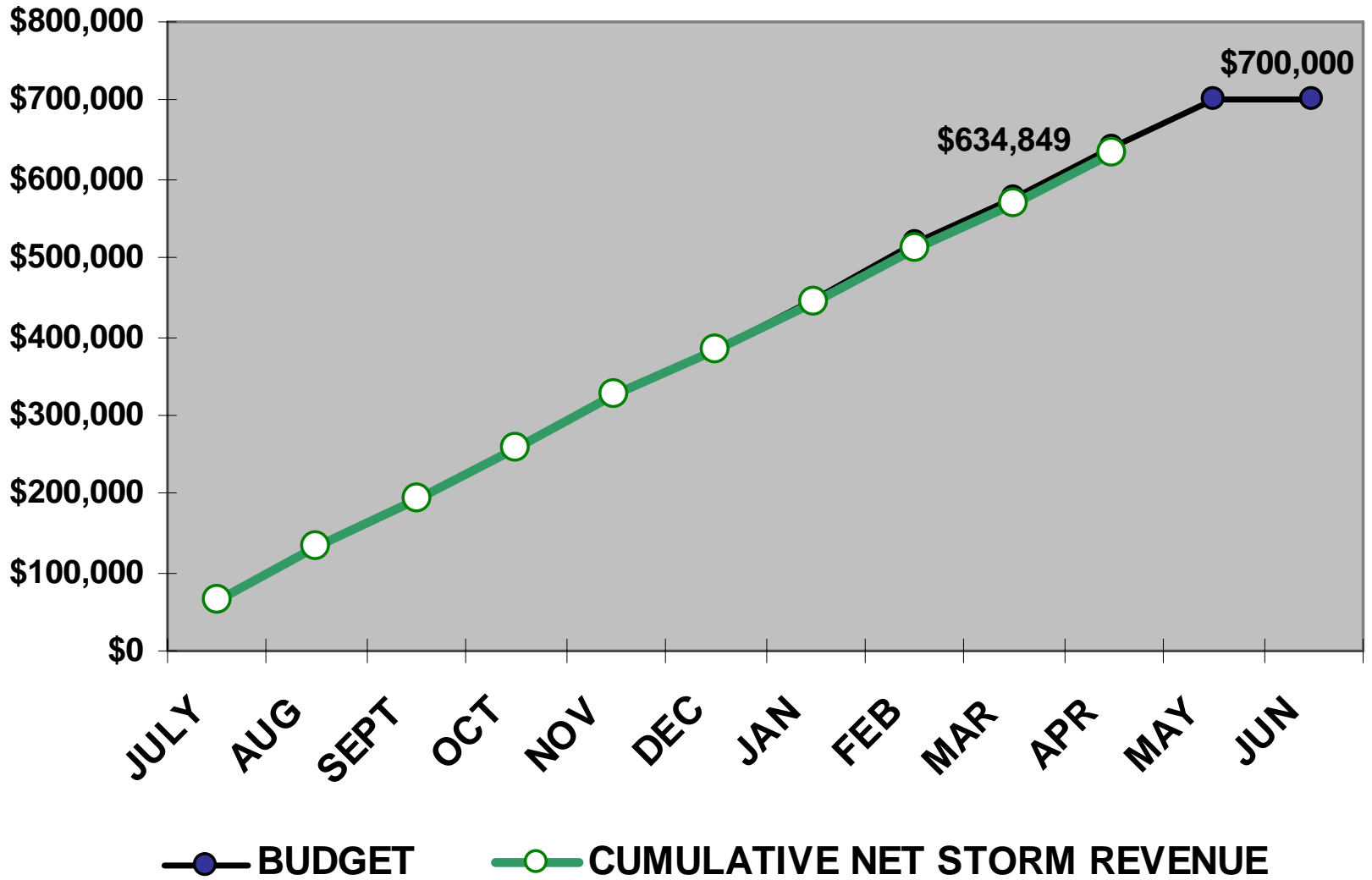
Total Budget \$691,018



Stormwater Fund Themes

- Stormwater Enterprise fund began in FY07
- FY09 Budget is essentially unchanged from FY08

FY08 YTD Net Storm Water Revenue To Budget

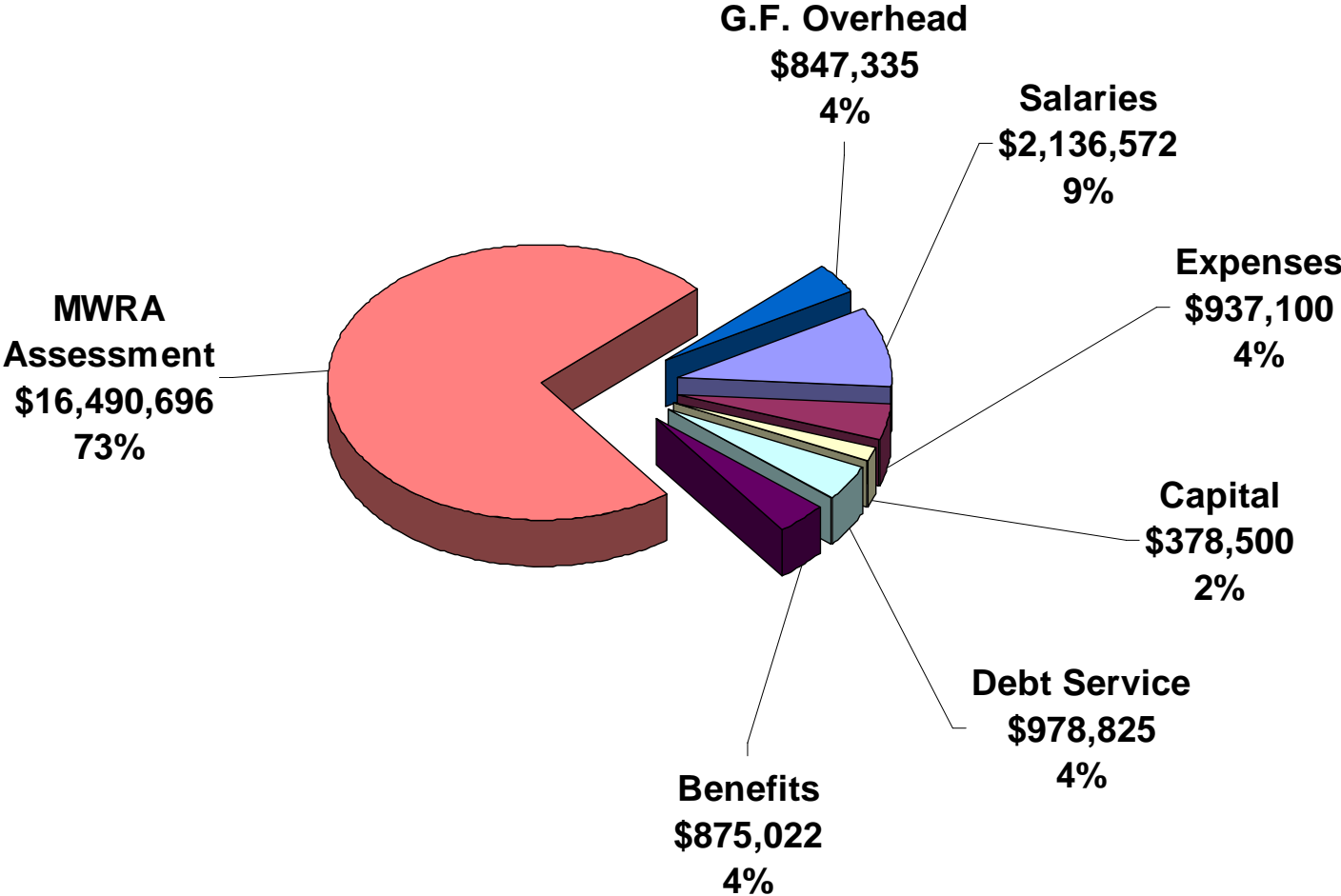




SEWER ENTERPRISE

FY09 SEWER ENTERPRISE

Total Budget \$22,644,050



Sewer Fund Themes

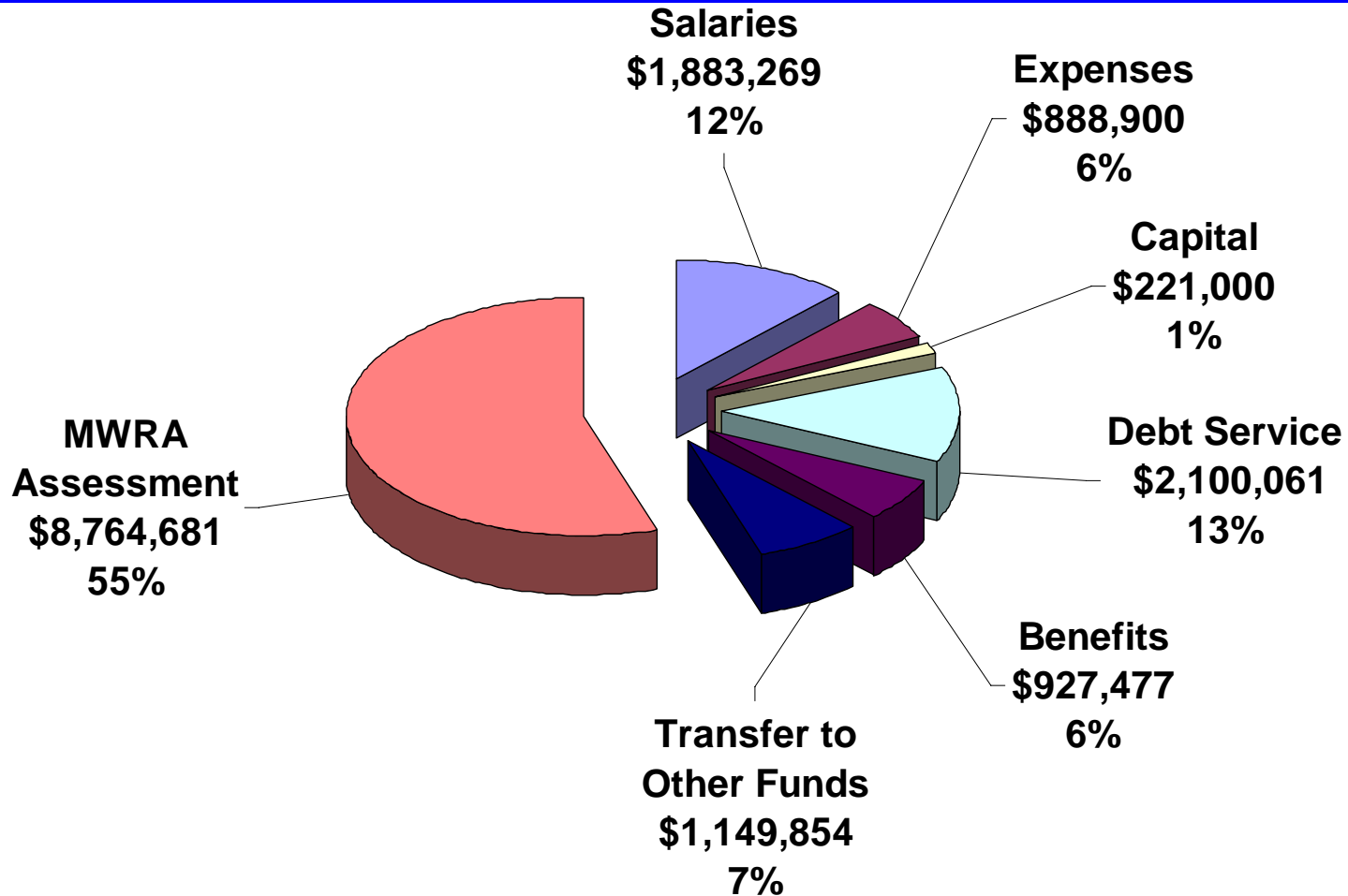
- Total expenses are decreasing 1% from FY08 due primarily to reduced capital spending and the purchase of fewer vehicles.



WATER ENTERPRISE

FY09 WATER ENTERPRISE

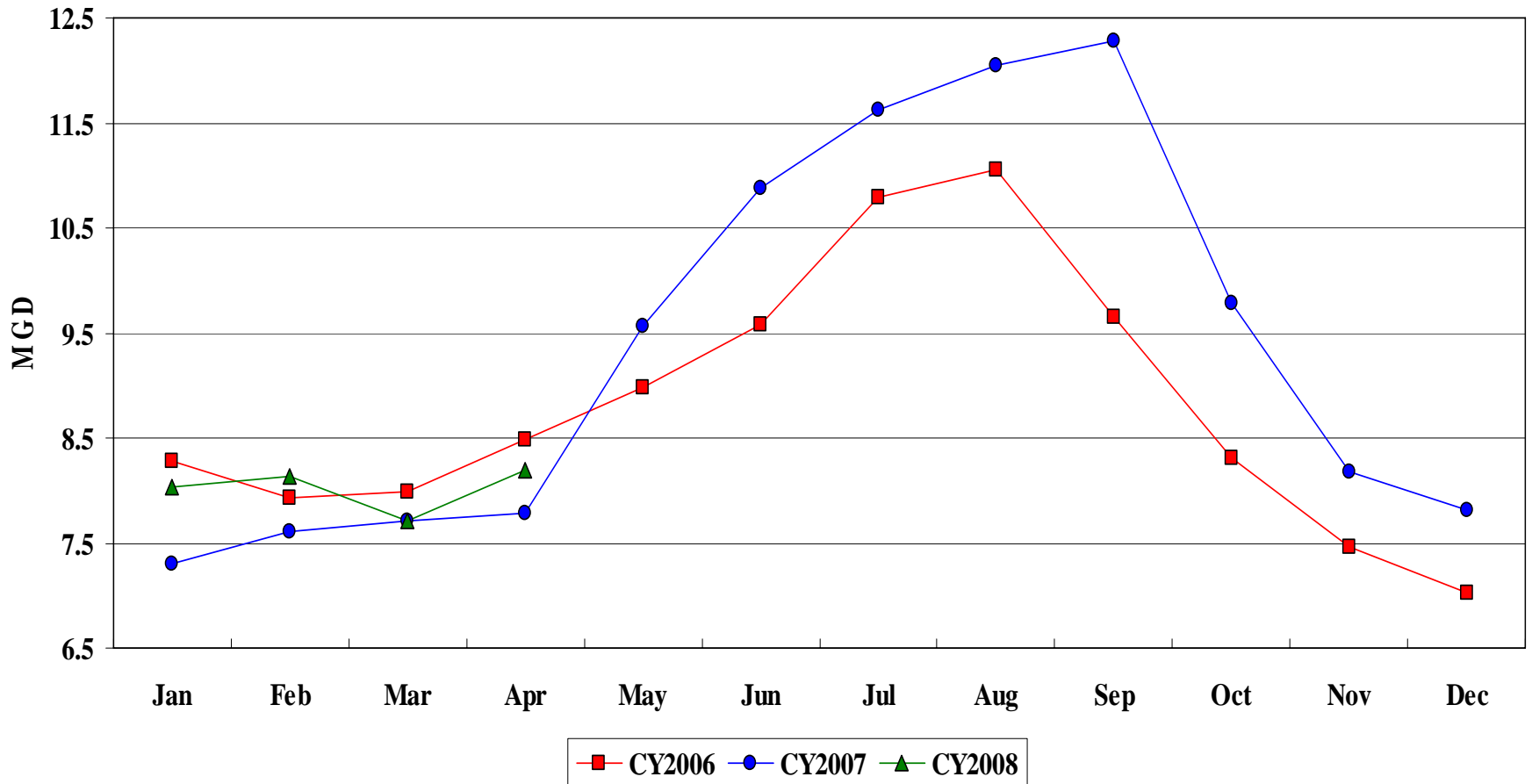
Total Budget \$15,935,242



Water Fund Themes

- All non-MWRA expenses decrease by 1.3%
- Budget includes F.T. Const. Insp.
- MWRA's Newton wholesale charge is increasing by 13% reflecting a baseline change of 8.5% plus supplemental water demand from CY06 to CY07
- Net increase = 5.9%

Newton Water Consumption

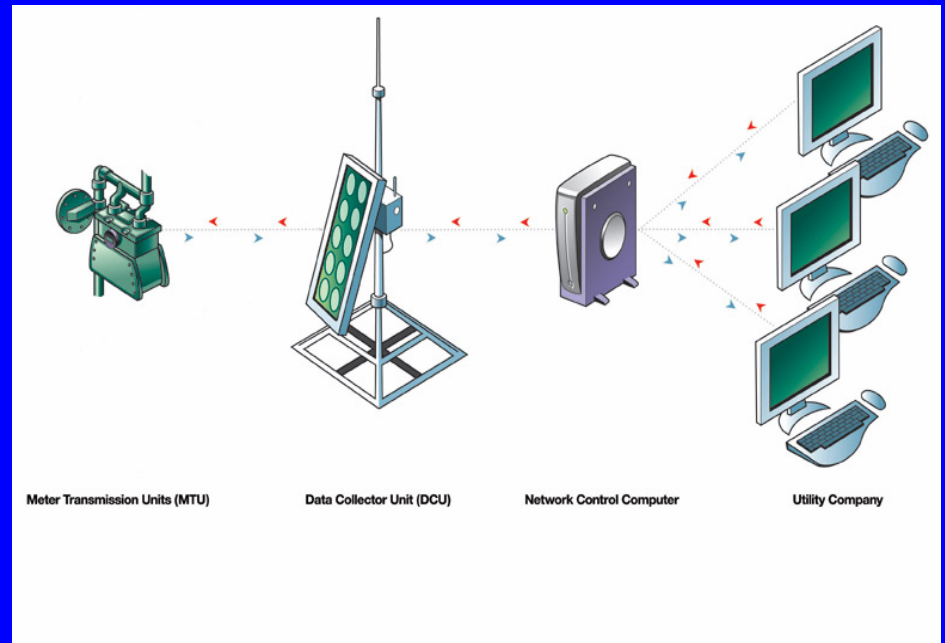


FY 2009



Where
do we
go from
here???

* Begin installation of new water meters and automated meter reading system



*** Development of a fire hydrant maintenance program including uni-directional flushing**

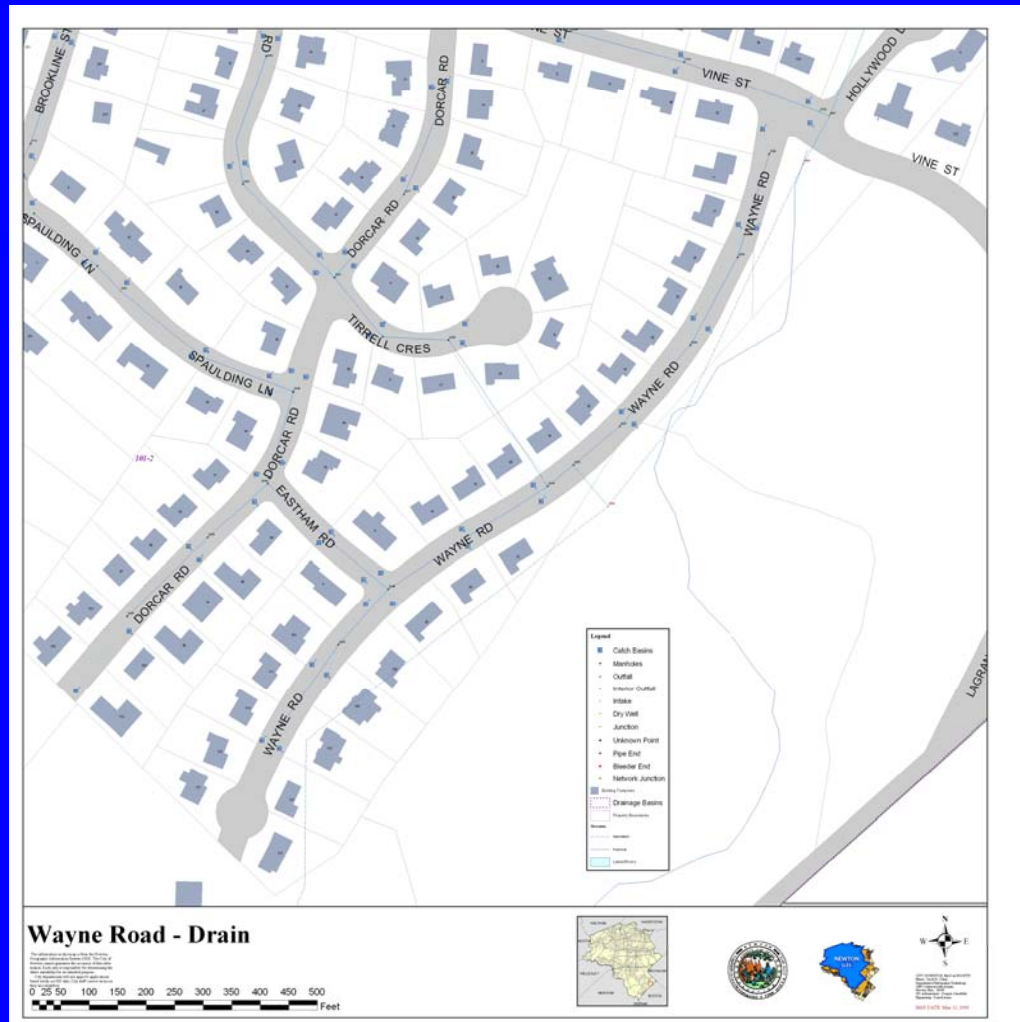


**Design/construct \$2.6M in
water main rehabilitation....**



**....and \$1.5M in sewer for I/I
removal**

Begin mitigating surcharging sewers in Old Farm Rd area....



Replace 800' dual drainage pipe at Ashmont Ave



Cont. water quality sampling @ 155 outfall locations



Sediment Removal in City Hall Lagoons



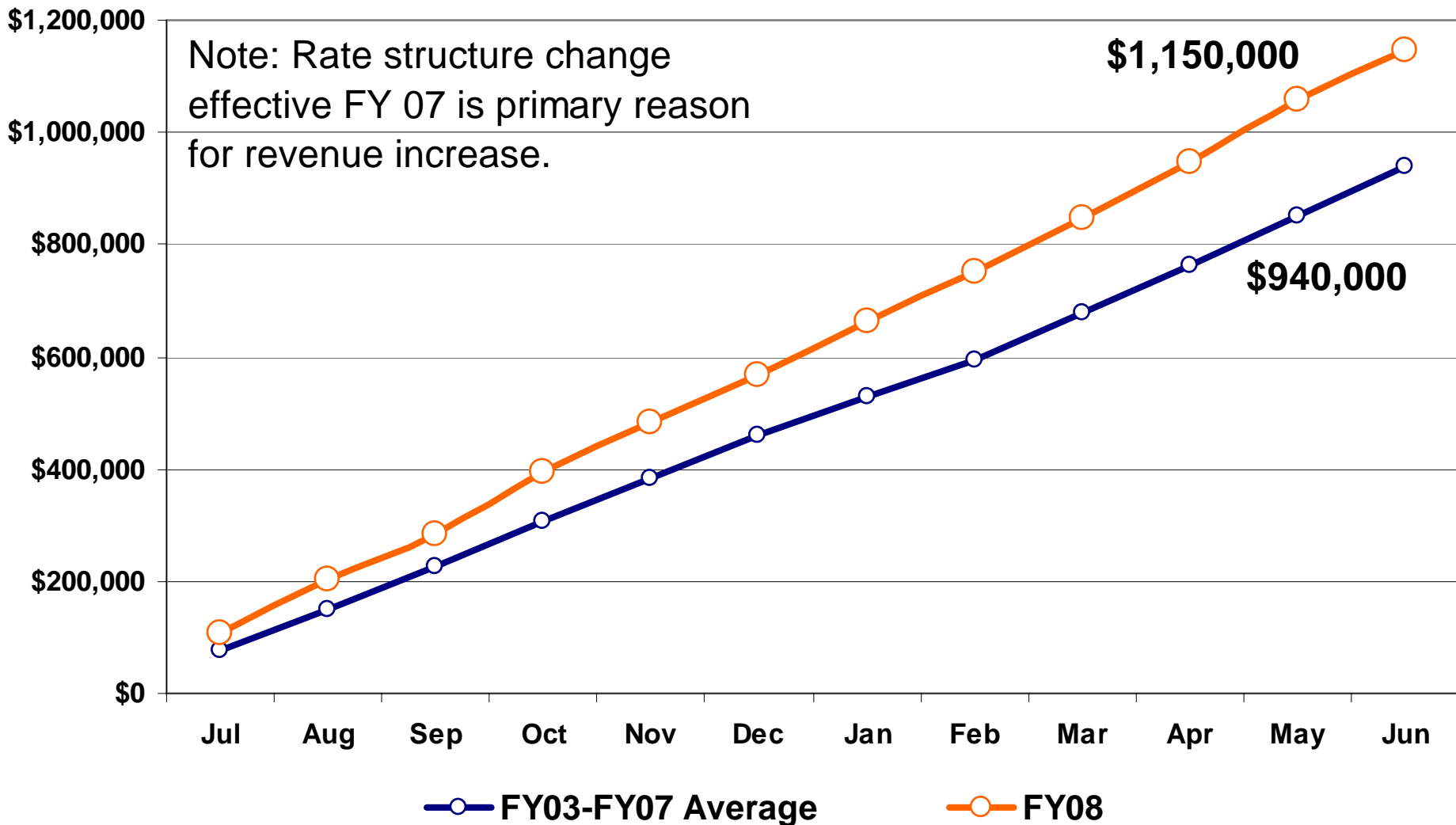
**WE HAVE OUR WORK CUT
OUT FOR US**



Thank you. Questions?

Parking Meter Revenue

Note: Rate structure change effective FY 07 is primary reason for revenue increase.



City of Newton



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

David B. Cohen
Mayor

To: Board of Alderman
Thru: Honorable David B. Cohen, Mayor
Sanford Pooler / Chief Administrative Officer
Fr: Tom Daley / Commissioner of Public Works
Re: FY 2009 Budget Questions
Date: 5/15/08

08 MAY 16 PM 4:44
CITY CLERK
NEWTON, MA 02159

Dear Honorable Members of the Board of Aldermen:

At last night's Public Facilities Meeting regarding our proposed DPW FY 2009 budget, a number of questions were asked that I will attempt to answer. They are as follows:

- 1) Cheesecake Brook repairs and the Drainage Utility Enterprise:
We have been having ongoing discussions regarding the wall conditions along Cheesecake Brook. At this time we are surveying the walls current conditions in order to prioritize what areas we will be working on this year. We recently received from Weston & Sampson Engineers a conceptual wall rehab. detail that we will use with our crews to perform repairs. Already this year we have performed repairs to the wall adjacent to Radiant Fuel. We have also been in contact with the Conservation Agent regarding what permitting process we need to go through prior to effectuating this year's repairs. Last year our crews restored the stone bottomed brook near Eddy street and bi-annually we do vegetation removal maintenance in various locations. As a follow up, Ald. Colletti did forward some other questions to us that I will also attempt to answer.

Last year we did complete the Hammond Pond project, which cost about \$250,000. We have replaced about 250' of failed drain line in Varick Rd. at an approximate cost of \$30,000. The recently completed Old Farm Rd. area flooding study cost about \$77,000. This year we will replace 800' of 24" storm drain in an easement adjacent to Ashmont Ave. This project is currently estimated to cost over \$100,000. The Crystal Lake stormwater project is on-going and is estimated to cost about \$90,000. We also have set aside about \$21,000 for sediment testing and beneficial use determination for the City Hall Lagoons. There are many smaller projects that have been completed such as the replacement of a 12" drain on Tanglewood, cleaning of

a 36" outfall into Hahn Brook and numerous others at the request of residents that are experiencing flooding due to failed lines.

Our FY 2009 proposed budget includes salaries within the Drain Utility totaling \$283,827. This includes our environmental engineer, a foreman, three equipment operators and a mason.

2) Lincoln St. Gas Leak and other street opening issues:

In regards to Lincoln St. we were first notified of the leak in November of 2007. There is one street opening permit for the leak detection and repair that they are doing. Currently the Gas Co. believes that they have found and repaired all of the leaks. They are currently testing the area to verify weekly.

In regards to the Gas Co. and street openings in general, every morning when the Engineering Division opens they receive street opening permit requests (faxed in) by the Gas Co. for all emergency repair work from the prior evening and scheduled for that day. Individual permits are issued for every street opening location. Required street opening repair procedures are determined and implemented for each individual road opening permit.

Many years ago I worked with Gayle Smalley in regards to street opening issues with the Gas Co. We and the Gas Co. are required to live by the DTE's (Dept. of Transportation and Energy) rules. In general, any road that has been paved within 5 years, we can require any significant repair method that we deem is appropriate as long as it is reasonable. If it is over 5 years old we can only require a standard patch repair. Generally, if a road which is less than 5 yrs. old has to be opened we require cold planing and overlaying, curb to curb 25' beyond both sides of the disturbance. Lincoln St. was actually reconstructed in 2001 which means we can only require the standard trench repair. I will have a follow-up discussion with the Law Dept. regarding this issue.

3) Street Opening Permit and Sidewalk / Curb Betterment Funds:

The current balances in the funds are as follows:

- a) Street Opening Permit Fund – The current fund balance is \$171,322. This account receives funds from all street opening permits except for the Gas Co. The Gas Co. does not pay into the fund based upon a lawsuit they one in the late 90's. I will research this further. Currently there is about \$30,000 worth of bills that are in process of being paid out of the current balance, which will leave about \$140,000 available. Alderman Colletti was correct when he stated that we had not begun to utilize these funds until FY 2007. Since that time we have utilized those funds to pay for materials for the Highway Dept. to perform road rehabilitation. I anticipate that within a couple of years we will exhaust those funds and only have the amount that comes in annually.
- b) Sidewalk / Curb Betterment Fund – The current balance is \$16,140. This account receives funds when people pay us their share to do a

curbing betterment. Do to the lack of available City funds, many years ago we stopped accepting checks from people for a betterment. The list currently only serves as a waiting list. When we decide to improve a roadway we approach all of the abutters and ask if they want a betterment and then they contribute. Currently we are not holding any money other than for work already scheduled.

4) 3 Year Sidewalk Backlog:

Our sidewalk backlog is a list of locations requiring maintenance of our sidewalks. This consists of cracked / damaged panels and temporary asphalt patched panels from our own water and sewer work. Last year the backlog was 4 years and the DPW made a concerted effort to shorten the list. By the end of CY 2007 the list was down to 2 ½ years. This spring we have a dedicated crew to continue to shorten the list. Quite honestly if the override doesn't pass this crew will be impacted. If it does pass our goal is to keep a dedicated crew on sidewalk maintenance until November of 2008.

5) DPW Supervision of Streetlights:

I heard the concerns of Alderman Swiston and I take them quite seriously. However, since some of these items are part of impact bargaining I am not at liberty to comment in any kind of detail. I will say that it is our opinion that the issues that were brought up are readily resolvable and we are committed to making this program work as efficiently, cost effective and customer service friendly as possible. More information will come forward as the issues are resolved. I appreciate your patience.

I hope this information is helpful. Please feel free to call if you have any questions.

Cc: D. Turocy
L. Taverna
F. Russell
T. Jerdee
R. Ferrera
M. Rose
D. Funk