

CITY OF NEWTON

IN BOARD OF ALDERMEN

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

WEDNESDAY, APRIL 25, 2007

Present: Ald. Schnipper (Chairman), Weisbuch, Albright, Salvucci, Gentile, Mansfield and Lappin

Absent: Ald. Yates

Also present: Ald. Baker, Burg, Danberg, Harney, Hess-Mahan, Johnson, Lennon, Parker Samuelson and Sangiolo

City personnel: A. Nicholas Parnell (Public Buildings Commissioner), Arthur Cabral (Budget and Project Specialist; Public Buildings Department), Henry Milo (Facilities Manager; Public Buildings Department), Sandy Pooler (Chief Administrative Officer), Robert Rooney (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), Ted Jerdee (Superintendent of Utilities), Steve Tocci (Director of Highway Operations), Elaine Gentile (Director of Environmental Affairs), Maria Rose (Environmental Engineer), Ron Mahan (Superintendent of Equipment) 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 APPROVED 7-0
PUBLIC WORKS BUDGET APPROVED 6-0 (Salvucci not voting)

NOTE: PUBLIC BUILDINGS DEPARTMENT BUDGET

Commissioner Parnell, Arthur Cabral, Henry Milo and Sandy Pooler were present for the discussion. The Commissioner gave a PowerPoint presentation on the FY'08 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. There are 85 municipal buildings, which include the schools. The department processes 7,500 work requests each year for all of the buildings. The department has a team of 27 employees that include 8 administrators, 1 energy officer, 15 craftsmen and 3 custodians. The department's total budget is about \$2 million. The goals and objectives for the coming year include energy conservation measures, implementation of Schooldude products and the high school project. The Public Buildings Department is looking for an energy services company to audit all of the municipal buildings and come up with ways to reduce energy use and cost. The department is looking at trying to build upon the work order system using PM Direct by Schooldude for preventative

maintenance and Inventory Direct to improve the knowledge of inventory required for specific jobs. The Newton North High School Project will begin with demolition of the existing Dickinson Stadium on June 22, 2007. The department has been working with the construction manager and with the designers to get the early site packages and permits to begin the work.

The Commissioner reviewed the many accomplishments in FY'07, which include the nearly complete Newton South High School renovations. The exterior of the school is 95% complete. The interior work will continue over the summer and should be completed by the beginning of the next school year. The Peirce Elementary School window and door replacement was completed this year. The window and door replacements at Mason Rice and Zervas Elementary Schools' have been designed and bid and the project will start in June. The RFP for the eight modular classrooms at five different schools is completed and the responses should be in by April 30, 2007. One of the biggest accomplishments was the installation of the vertical lift at the Mason Rice Elementary School over the past summer. The LSP remediation continued at Newton South, Cabot Elementary School, the Elliot Street Yard and Horace Mann Elementary School.

The Public Buildings Department has been actively involved with adding solar panels on three schools. Newton South High School, Oak Hill and Brown Middle Schools have received grants to add solar panels to the roofs. The City has applied for a Massachusetts Technology Collaborative Grant for solar equipment for the new Newton North High School. The grant will cover \$40,000 in design money and \$300,000 in construction money.

Accomplishments on the municipal side consist of the exterior painting of the Senior Center, replacement of the windows at Station 4 to begin in May, the replacement design and bid for the roofs on Fire Stations 4 and 7 and repairs to the Gath Pool. The gasoline tank at Elliot Street has to be removed and it has been pumped out. The department is in the midst of discussion with a licensed site professional and an expert on tank design to determine whether the tank should be above ground or in ground replacement. Two accessibility ramps have been designed, bid and constructed at the Auburndale Library and Police Annex. Angino Farm has been prepared for occupancy.

Some of the pending FY'07 Capital Improvement Projects are the public buildings facility study, which the Commissioner would like to get funded, as it will give the city a roadmap on how to take care of the buildings. The facilities/space study for the School Department is going very well. The work on environmental remediation and Veeder Root replacements will continue and the Carr School boiler will be replaced.

The Chair pointed out that the department is not experiencing any cuts in the budget this year and the additional money that was added to the Public Buildings Department last year remained in this budget. She asked the Commissioner for an update on the HVAC position that was created this past year. The Commissioner responded that the Human Resources Department would be advertising the position in the newspapers this weekend. It has been a slow process, as the position needed to be rated for a pay scale. The salary will be commensurate with the level of expertise and technology that is needed for the position. Ald. Salvucci asked if the Public Buildings Department had received a report from the second consultant regarding how much weight the floor at Station 7 could hold. The Commissioner stated that the second consultant confirmed Berg Consultants' analysis of the support of the fire apparatus that could be held in

Station 7. Ald. Salvucci asked if there was a certification for the total weight the floor could bear. The Commissioner will provide that information to the Committee.

Ald. Johnson requested clarification on whether the 7,500 work requests processed by the Department are completed work requests or ongoing. The Commissioner responded that it is the total number of work orders between both municipal buildings and school buildings and all have not been completed. Ald. Johnson asked what percent of the 7,500 work requests are completed. The Commissioner replied that it changes from month to month. Some months are at 75% and others at 50% depending on the type of work order. One of the things that the Facilities Manager will be doing this year is working with the School Department to try to reconcile what appears to be an enormous amount of unfulfilled work orders. The Public Buildings Department tries to respond as quickly and efficiently as possible to all work orders it receives but some of the work orders that come in require a part to be ordered and the work order is put on hold. The department is beginning to look at acquiring benchmark data on work orders, response time and costs from comparable communities. Ald. Johnson asked if the Public Buildings Study would include data from comparable communities. She feels it is important to look at this type of data as it helps the city set its priorities. Ald. Johnson inquired if there is any plan to implement a swing shift to the Public Buildings Department to repair and maintain school buildings, as recommended in the "Newton Public Schools Study on Management Structure" performed by Gibson Consulting Group. Ald. Parker stated that he believed that the Chair of School Committee said the School Committee is actively interested in a swing shift. The Commissioner was hesitant to comment until he has had an opportunity to read the Gibson Study. However, he has worked for the City for the past fifteen years and is aware of the pros and cons of off-hour shifts. Ald. Johnson requested that the Commissioner speak with the Superintendent of Schools, look at that portion of the study, and have a response at Programs and Services when the School Department budget is discussed on May 3, 2007. Ald. Sangiolo pointed out that there is a docket item pending in Public Facilities requesting the possibility of the School Department having its own maintenance staff be investigated. Ald. Sangiolo then inquired how much time the craftsmen spent on school building repair and maintenance. The Commissioner will provide the Board with the statistic but he would estimate that the figure is about 70%.

Ald. Lappin is disappointed that there is no database on building projects that contains issues and problems that happened during projects, as it was approved by the Board in 2006. She is very disappointed that it is not included as one of the department's goals and objectives. The Commissioner responded that it is in his thoughts, but until Newton South High School is resolved and those legal matters finished, he will not be discussing issues regarding that project. The Commissioner went on to say that he thinks from the short amount of time that he has spent with the new construction manager and what he has seen in public contractors in the past that there is a whole different mind set administratively that is very refreshing. The Commissioner will start to look at some of the jobs that are completed and closed out to include in a database.

Ald. Weisbuch queried whether there had been any thought given to the use of wind power for energy. The Commissioner responded that wind power was part of a grant application for the new high school to the Massachusetts Technology Collaborative but it was not entertained. It is something that will be actively pursued by the green engineer for Newton North in future grant applications. Ald. Weisbuch asked if there would be a safety plan for the construction at Newton North High School and whether the plan would be provided to the Board. The Commissioner is currently discussing this issue with the project manager and construction

manager. There will be a safety plan put into effect and he will certainly make a copy available to the Board.

Ald. Parker suggested that due to the inflation in parts, labor and other costs there should be an inflation adjustment upward or the Public Buildings Department will not be able to do as much maintenance in FY'08 than FY'07. He would hope that as part of the budget process, the possibility of increasing the building maintenance accounts, as there is opportunity for more work to be done on many municipal buildings.

Ald. Baker pointed out that the Public Buildings Department has a large responsibility in overseeing the construction of the high school. He asked the Commissioner whether the department had the resources it needed to do that and the regular activities of the department. The Commissioner pointed back to the current design team of the project manager, construction manager and architect, which he relies on to keep him informed of the status of the new high school project. The new Facilities Manager is a great help in addressing the needs of the School Department and municipal departments on a daily basis. The staff of the Public Buildings Department is cross-trained and able to multi-task. The Commissioner has a lot of support both inside of the department and from other city departments. The Commissioner has been asked by the Executive Department to let them know if he needs further support. If the Commissioner were not comfortable with the current contingency of talent available on the Newton North High School project, he would let the Board know that he needed more help.

Ald. Salvucci moved approval of the budget for the Public Buildings Department, which carried unanimously.

DEPARTMENT OF PUBLIC WORKS BUDGET

Commissioner Rooney introduced the Public Works Department staff in attendance. The individuals represent the six divisions in the Department of Public Works. The Commissioner encouraged the Aldermen to engage them in discussions about the technicalities of their work and responsibilities. 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 Public Works Department will be adding a new six-person construction crew positions to the department under the Highway Division.

The Commissioner reviewed the Storm Water Management Program. The utility has been established for eleven months, the projected revenue was \$574,000, and the revenue is now projected to be about \$700,000. There have been twelve storm events over a 1" in magnitude that required emergency response. Quality Control protocols have been established and 155 Charles River outfalls have been inspected, 6,500 catch basins have been cleaned and 50 catch basins have been repaired. The goals for FY'08 include implementing a sampling program at 155 outfalls and scheduling capital construction on Cheesecake Brook wall at Albemarle, City Hall Lagoons and the Hampton Place culver day-lighting.

Ald. Samuelson asked if the Waban Library parking lot repair was anywhere in the budget. The Commissioner responded that it is not but he would propose using parking meter receipt money for the lot. It is a separate account that is used only for that type of repair. He would docket an item with the Board if it was determined that was the best use of that money.

The Commissioner has spoken with the Director of the Library, who indicated that there was a need for only a few spots for library personnel. Ald. Samuelson stated that there is a plan to charge people who work in Waban Square for parking in that lot. The Commissioner will work with Ald. Samuelson to come up with a plan regarding the parking lot.

Ald. Johnson is surprised that there is no funding mechanism for traffic calming on Mill Street. She is not sure why Mill Street has not been addressed, as it has been an issue for at least eight years. She would like to know what the prioritization process is for traffic calming. The Commissioner responded that the driving force for traffic calming is resources and funding specifically. The traffic calming on Middlesex Road is funded by the Brimmer and May School through a special permit. The traffic calming to be implemented in Lower Falls is through traffic mitigation from the Cabot, Cabot and Forbes project. The City has funding sources for the proposed traffic calming measures. Unfortunately, Mill Street does not have a funding source.

Ald. Danberg is aware that the trash pick-up is done by a private contractor but she asked if there had been any thought to bringing it back in house. Ald. Schnipper responded that the Solid Waste Commission has looked at that and it is still technically a possibility but it has some very significant issues. The City would have to buy an entire fleet of trucks, which is very expensive. Ald. Sangiolo asked why there seemed to be a large amount of salt left over on the streets after the ice melted. The Commissioner stated that he believes that the amount of salt used was necessary to keep the roads free of ice. There may not have been a high accumulation of snow this year but it was one of the worst years in terms of ice. The city has implemented low-salt areas, especially environmentally sensitive areas. Ald. Sangiolo questioned why the snow removal around schools is not consolidated into one department. She has gotten several complaints from parents and the schools because the plowing operations are not coordinated. Commissioner Rooney has been negotiating with the Commissioner of Parks and Recreation to take over all snow operations and there has been no agreement reached. He would agree that one department should be responsible, as it is very difficult to coordinate with another department. Ald. Sangiolo requested that Mr. Pooler work on having one entity have control over the plowing operations around the schools.

Ald. Mansfield inquired how long the street light replacement project would take. The Commissioner has met with the contractor and assessed his resources. The contract states that the replacement will be done by October 1, 2007 and there are penalties if the contractor exceeds that date. Ald. Mansfield further stated that there are many streetlights that are not working and these seem to have orange tape around them. He inquired whether these lights would not be repaired until they were replaced. The Commissioner stated that the orange tape indicates that the light is out. The fire department did a night patrol to determine all of the lights that were out and marked them. The lights are to be fixed in coordination with the street light replacement. Public Works and the Fire Department have met to coordinate the repair and replacement. The Fire Department will be putting in some of the replacement lights, which will generate savings.

Ald. Gentile inquired about the new six-person construction crew in the Highway Division of Public Works. In the Mayor's Budget Address, the Mayor talked about the crew being outside of the General Fund and he mentioned several different revenue sources to support it. He asked if the crew was included in the budget and where are they located in the budget. The crew is in the budget and is located in the personnel pages under the Public Works Department. The funding for the crew would refer back to supplemental income. The

Commissioner has worked with the Comptroller to ensure that there is a system that the Comptroller is satisfied with and he agrees that the accountability piece is critical. If the crew is on a project on Woodland Road and the City has an outside source of funding for the project, it will have a project code to charge for the work done by the crew. The department will track the privately funded projects through the construction season to ensure that the threshold to fund the crew is met. Ald. Gentile asked if the Commissioner is confident that the outside funding for the crew can be sustained from year to year. The Commissioner is very confident, as many of the outside funding source requests are recurring. The worst-case scenario, if all outside funding dried up, is that six positions would be lost through attrition.

Ald. Hess-Mahan commented that he was very happy to hear that one of the Mayor's key initiatives is for a reverse 911 system that would be used to notify people of road closures and emergencies. It is certainly something that the Department of Public Works could use to its advantage. He also inquired when the brick sidewalks would be repaired in West Newton Square. NStar replaced conduit in the area and are required to repair the brick sidewalks, which they damaged. The City Engineer will follow-up with NStar and get a timeline.

Ald. Lappin moved approval of the Public Works Department budget, which carried unanimously.

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. APPROVED 6-0 (Salvucci not voting)

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

Ald. Schnipper asked Sandy Pooler if he anticipated that money would be provided for items on the Capital Improvement Plan. Mr. Pooler responded that the Chief Financial Officer is working on a final list of C.I.P. projects to docket to close out the rest of the current fiscal year with supplemental capital items. The Chair asked if something would be added to the C.I.P. to repair the fire stations now that the study of the stations is complete or if there will be another funding mechanism or a specific plan. The Committee reviewed the C.I.P. for the Public

Buildings Department. Ald. Salvucci asked what restrooms within City Hall are being upgraded for \$50,000. The \$50,000 is the start of a program to renovate the bathrooms. The \$50,000 will be enough to cover two bathrooms. Ald. Schnipper asked if there was a plan to air condition City Hall. The Commissioner explained that Public Buildings has air-conditioned individual offices and provided central air units. There are a few departments left that still need central air units, like Human Resources and the conference rooms. The Commissioner would also like to air condition the Aldermanic Chamber. The Chair stated that in the past when air conditioning in the chamber is discussed the issue of the extraordinary expense for the very small amount of time in the summer that the chamber used always comes up. There is a requirement in the City Ordinances that require that the Board meet in the chamber. Ald. Schnipper pointed out that the ordinance can be changed to allow the Board to meet in another room with air conditioning, as she believes the money that it would take to air condition the chamber could be better spent on air conditioning offices of people who are working five or more days a week. Ald. Mansfield asked if the C.I.P. contained any money to air condition the chamber. The Commissioner responded that there is nothing in the C.I.P. for the chamber.

Ald. Parker asked if there would be any work on the fire stations this fiscal year or whether the repairs would be added to next years C.I.P. The Commissioner stated that now the fire station report is in, he would be meeting with the Executive Department and getting guidance on how the repairs will proceed. Ald. Parker suggested consolidating all of the Crystal Lake bathhouse items and putting them in FY'09, so that as the site is integrated, the city can get the economy of scale and do them all as one project. Ald. Parker also inquired if there was any plan to address the repairs at the communication center in the Police Department. Mr. Cabral explained that as part of the routine maintenance the ceiling would be replaced in that area. The Public Buildings Department has been meeting with the Executive and Police Departments to coordinate the installation of consoles and other new equipment and the Commissioner will provide an update to the Board, when more details are available.

Ald. Mansfield stated that the Committee could amend the C.I.P. and submit the amendments to the Board for discussion. The work needed on the fire stations costs between \$13 and \$17 million and it seems that it is important to include those repairs in the C.I.P. as a planning tool. The Chair would like to see what the Executive Department proposes to address the fire stations. The report has just come out and it will take some time to create a plan and come up with a funding mechanism. One of the big decisions that need to be made before a working plan can be made is whether to empty each station for renovation or do the repairs piecemeal. Ald. Mansfield stated that the C.I.P. needs to recognize the need of fire station repairs and would like the Administration to look at ways to build it into the C.I.P. Ald. Johnson supported Ald. Mansfield and would like a response from the Executive Department. Ald. Salvucci spoke with the Mayor regarding the repairs and there is no question that the Mayor understands that the repairs need to be done. The Mayor needs to find a funding mechanism before he can come to the Board with a plan. Ald. Parker stated that the Board has an obligation to offer its view on the plans for the fire stations. He thinks that over the next couple of weeks the Board will be getting more information on how the plan will be developed. If the Board were to vote on the C.I.P. devoid of funds for the fire station, it would imply that the Board is not prioritizing the fire stations. Ald. Parker suggested that the Committee hold the C.I.P. for further

discussion at the Committee of the Whole. Ald. Albright moved hold of the Public Buildings Department's portion of the C.I.P, which carried six in favor and one opposed.

DEPARTMENT OF PUBLIC WORKS C.I.P.

Commissioner 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 annualized need in the Commissioner's assessment is close to \$5 million. The department needs almost a million dollars a year to replace a fleet of large construction trucks. 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 City has thousands of parking meters throughout the City that need repair and replacement.

The Commissioner went on to present the one time expense projects included in the C.I.P. There is a plan to digitize the Engineering Departments records and it would be great help for not only Public Works but also the many other departments that access those records. The salt shed at the Crafts Street Yard needs to be replaced and the department will also need to dispose of crushed materials at Rumford Avenue. The Pearl Street parking lot is in bad shape and really needs to be repaired, the Quonset hut at Crafts Street, which houses equipment, is antiquated, and the roof is leaking. It is important that the fleet and equipment is kept dry therefore the replacement of the Quonset hut is part of the C.I.P. The city currently uses a low frequency radio network, which is a difficult network that is not used by fleets. The police and fire are on high frequency and if there were an emergency Public Works would not be able to contact them directly. It is not a good system and the Commissioner would like to get a high frequency radio network. The Department is transitioning onto Nextel but the Department does not want to be at the mercy of a commercial company.

Ald. Danberg asked what the Commissioner would replace the Quonset hut with, if he had his choice. The Commissioner responded that it could be another steel frame building with a metal roof. It does not need to be an elaborate building; it just needs to provide protection from the weather. Ald. Danberg also asked about the Cypress lot pay station installation. The Commissioner stated that he is hoping to get the money that was approved by the Board for the station encumbered before the end of the year.

Ald. Lappin moved approval of the Public Works Department C.I.P., which carried unanimously.

Respectfully submitted,

Sydra Schnipper, Chairman

Public Buildings Department

FY08 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, 2.6 million sq. ft
- ★ 7,500 work requests are processed each year for all city owned buildings
- ★ 20-50 work orders per day are received
- ★ Team of 27 employees
- ★ Total Budget \$2,084,635
- ★ Completed over 40 summer school projects
- ★ \$1.66 per Sq Ft (no utilities) municipal buildings

FY 08 Goals and Objectives

★ Energy Conservation Measures
ESCO



★ Implementation of Schooldude Products

★ PM Direct



★ Inventory Direct



★ High School Projects

Commence construction of the new North High School and demolition of existing Dickinson Stadium on June 22, 2007

Accomplishments

Schools

- ★ Extensively completed Newton South High School
- ★ Procured funding for the initial design, project management and construction of the new Newton North High School
- ★ Selected a Construction Manager to build the new Newton North High School



Accomplishments

Schools

- ★ Peirce window and door replacement completed
- ★ Mason Rice window and door replacement
 - Designed and bid
 - Project to start in June
- ★ Zervas window and door replacement
 - Designed and bid
 - Project to start in June



Accomplishments

Schools

- ★ Mason Rice vertical lift installation - \$125,902



Accomplishments

School Projects

- ★ Newton South
Football Field 21E
\$2,000
- ★ Cabot School 21E
\$40,770
- ★ Horace Mann 21E
\$19,856



(Costs are 7/1/06 through 2/28/07)

Accomplishments

Examples of Summer School Projects

- ★ Mason Rice storage room/office renovation
- ★ Underwood, South High, Lincoln-Eliot and Ward masonry & related repairs
- ★ Exterior door replacements
- ★ Interior classroom/corridor Painting
- ★ Tile floor replacements



Accomplishments *Schools*

*Additional Gym Divider Curtains
FA Day and Brown Middle Schools*



Accomplishments

School Projects

- ★ Memorial-Spaulding and Horace Mann boiler projects 75% completed
 - Memorial-Spaulding boiler \$192,500(to date)
 - Horace Mann boiler \$123,500(to date)
- ★ Design / contract administration for above \$33,260
- ★ Burr boiler \$148,000
- ★ Bowen boiler \$156,300
- ★ Ward boiler \$206,400



Accomplishments

Solar on Schools



- ★ Newton South
- ★ Oak Hill / Brown Middle Schools
 - ★ 2 Kw system for education
 - ★ DEP Grant \$7,500
- ★ Applied for New Newton North High School MTC Grant –
 - \$ 40,000 design
 - \$300,000 construction

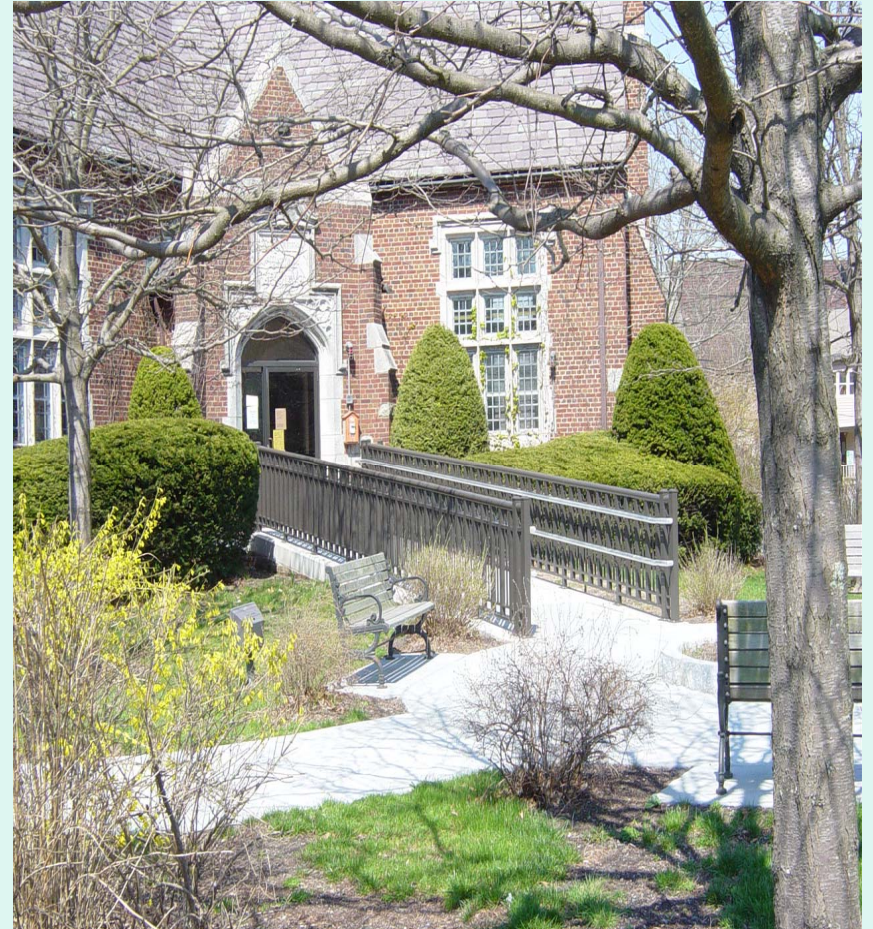
Municipal Buildings Accomplishments

- ★ Senior Center exterior painting
- ★ Elliot Street 21E site clean-up \$16,965 (to date)
- ★ Fire Station #4 window replacement – Project to commence in May
- ★ Fire Station #4 roof replacement design & bid
- ★ Fire Station #7 roof replacement design & bid
- ★ Gath Pool concrete and metal gutter repairs



Accomplishments CDBG / CIP

*Auburndale Library and Police Annex ramp design , bid
and construction*



Public Buildings Department FY08

Accomplishments

- ★ Angino Farm in conjunction with Farm Commission prepared farm for occupancy
 - ★ New Roof
 - ★ Asbestos Abatement
 - ★ Boiler PM
 - ★ Plumbing
 - ★ Masonry repairs
 - ★ Electrical upgrade
 - ★ De-leading



CIP FY07

Pending Projects

- ★ Public Buildings Facilities Analysis
- ★ Environmental Remediation and Veeter
Root Replacement
- ★ Carr School Boiler Replacement

Thank You!

The Public Buildings Department Team





City of Newton

Department of Public Works

FISCAL YEAR 2008

BUDGET PRESENTATION

Robert R. Rooney
Commissioner

April 25, 2007



Presentation Agenda

- **Overview of Budget Strategy**
- **Goals and Objectives – Past and Future**
- **Highlights of Budget Changes**
- **Construction Season Plan**
- **Capital Improvement Plan (CIP)**
- **Enterprise Accounts:**
 - Water, Sewer, Stormwater**



FY08 Budget Strategy

Focus on vision---

- **Maintain emergency preparedness**
- **Improve services to residents**
- **Strong workforce: diverse and flexible**
- **Self-audit for organizational efficiencies**



Public Work Organization Chart

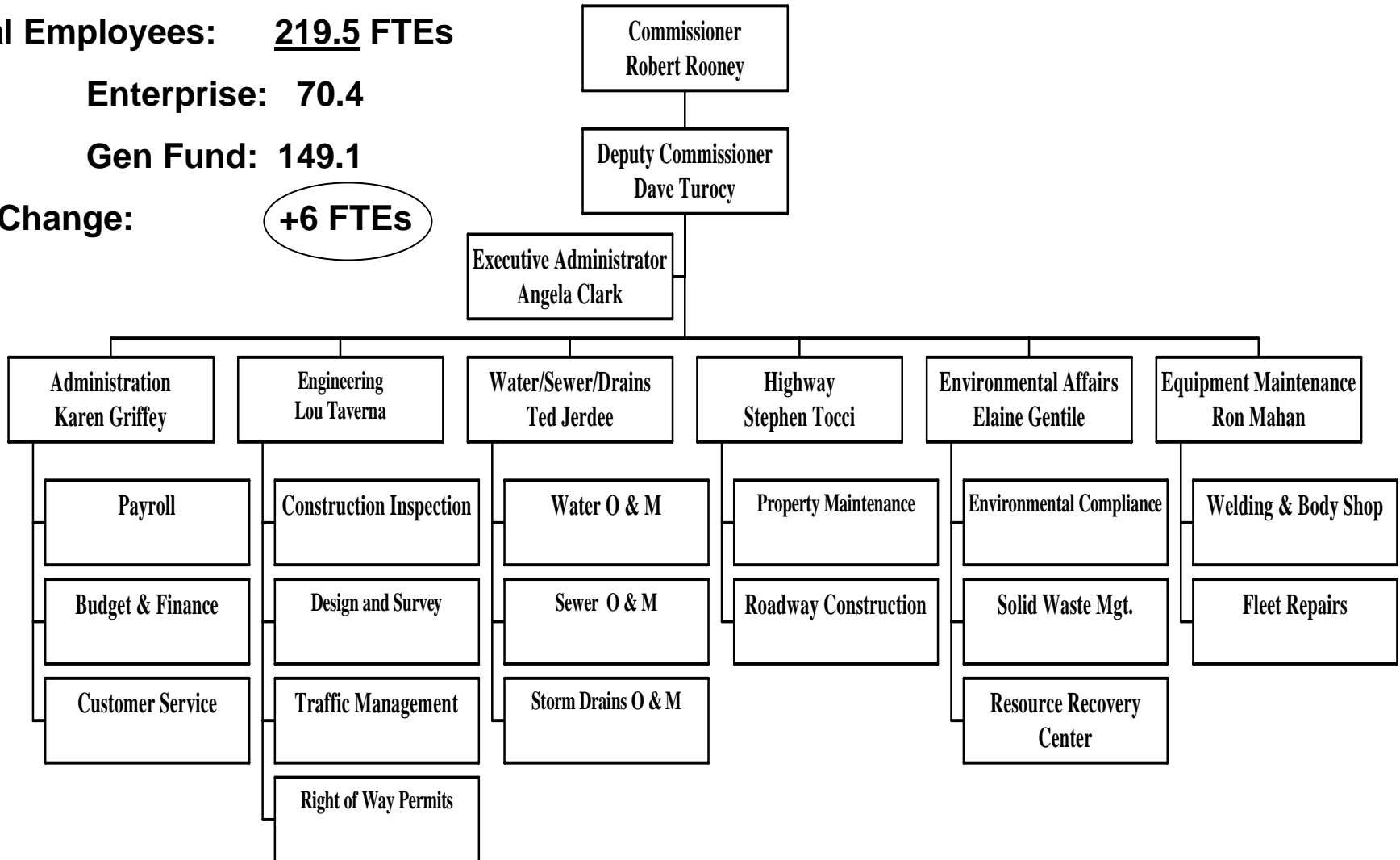
Total Employees: 219.5 FTEs

Enterprise: 70.4

Gen Fund: 149.1

Net Change:

+6 FTEs

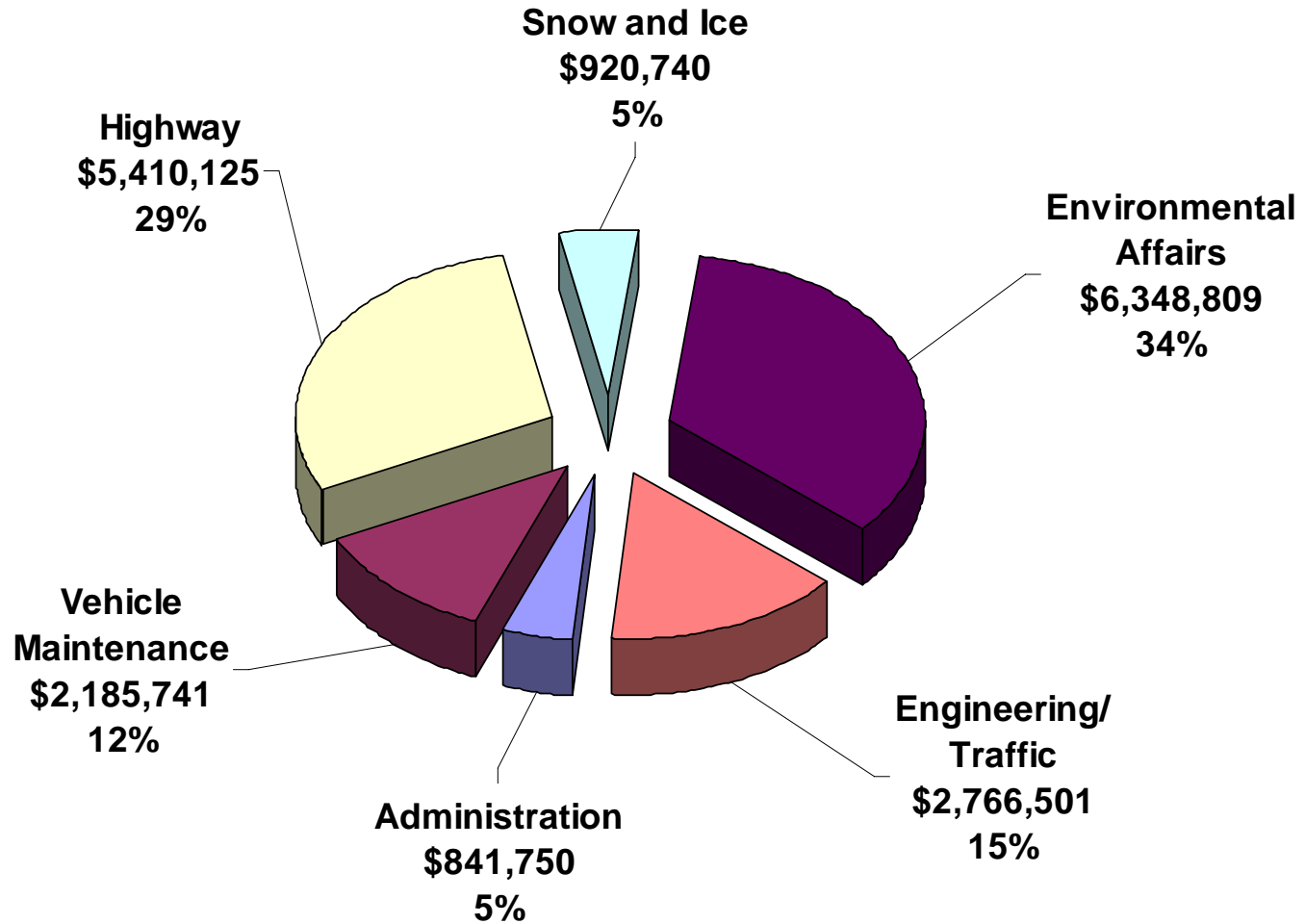






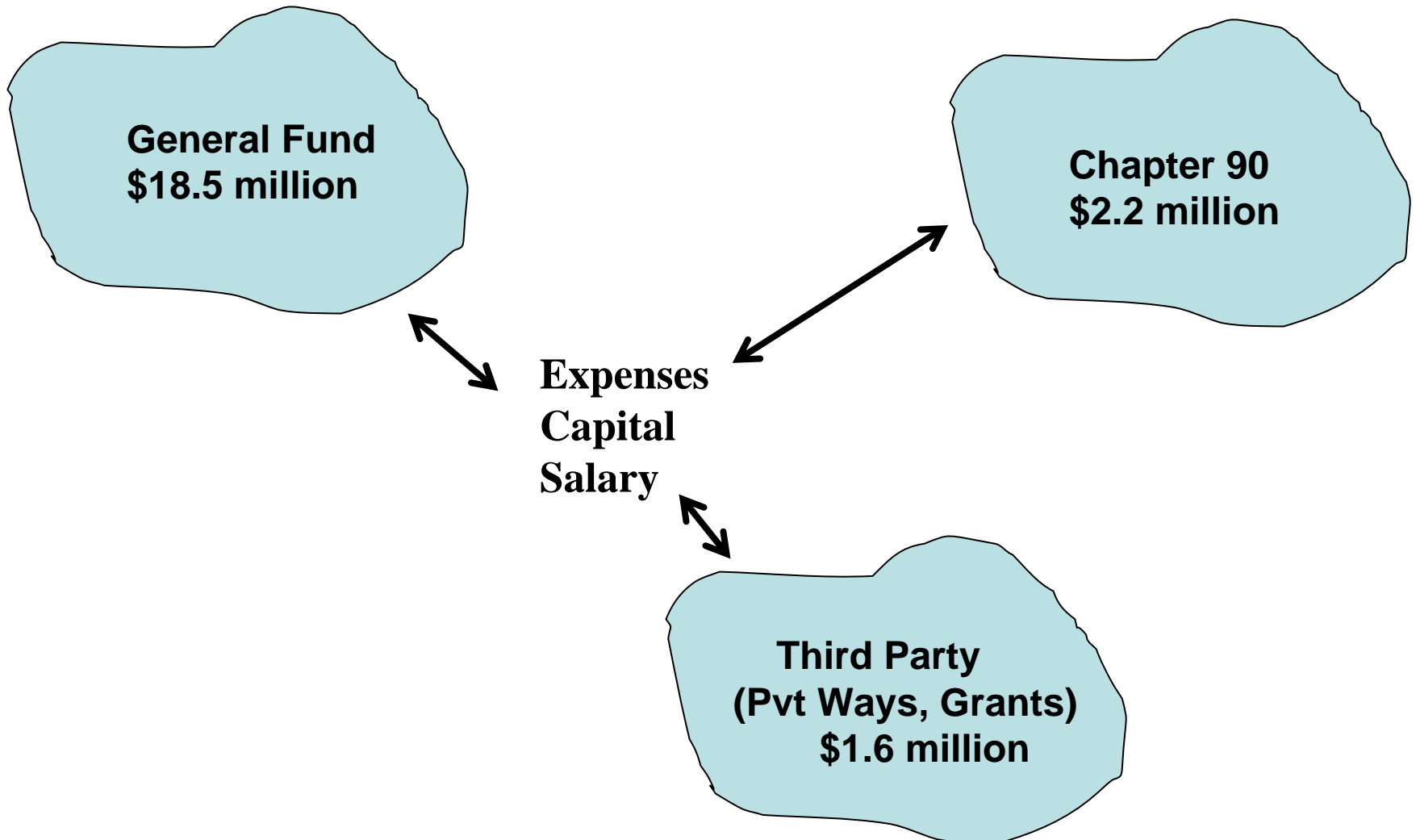
FY08 General Fund by Division

Total Budget \$18,473,666





Supplemental Funding





FY07 Accomplishments

- ✓ **New Stormwater Utility a State model**
- ✓ **6.5 miles of new sidewalks installed**
- ✓ **\$14k ROE (Trommel Screen) yielded \$28k→compost**
- ✓ **Expanded Household Hazardous Waste collection→ 45 days**
- ✓ **Bio-diesel fuel pilot program deemed successful**
- ✓ **\$4.1 million in projects designed in-house**
 - * **ROE \$150k in salaries vs ~10% out-house**
- ✓ **Maintained >2,300 feet of private ways**



FY08

Goals and Objectives

- **Replace >8,000 streetlights w. energy efficient lights**
- **Negotiate a new Solid Waste Contract**
- **Automate time and attendance for workforce**
- **Install parking meter pay station: debit card capability**
- **Assimilate a new highway construction crew of 6**
- **Increase access to Elliot Street fuel station 24/7**



FY08

Budget Highlights

Personnel Changes:

Cost

- * Recharacterize Engineer Inspection to Project Manager \$ 30k
- * Add 6-person construction crew in Highway Division \$306k

Technology Improvements:

- * Automated Time-Keeping System \$40k
- * Parking Pay Station with card reading ability \$20k
- * Electronic gate at Elliot Street Yard \$25k

Capital Investments:

- * Fuel Island at Elliot Street \$240k
- * Light Trucks \$150k
- * Electronic Message Board \$ 20k



FY08

Budget Highlights

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- * Add 6-person construction crew in Highway Division

\$ 30k
\$306k

Technology Improvements:

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Capital Investments:

- * Fuel Island at Elliot Street
- * Light Trucks
- * Electronic Message Board

\$240k
\$150k
\$ 20k

PERMITS

PERMITS

PERMITS





Construction Crew Composition

<u>Title</u>	<u># Added</u>	<u>Salary</u>	<u>Cumulative</u>
Working Foreman	1	\$40,867	\$ 40,867
Truck Driver	2	\$35,253	\$111,373
Mason Curbsetter	2	\$36,310	\$183,993
Heavy Equipment Opr	1	\$36,310	\$220,303
Totals:	6		\$220,303

Fringe Benefits (38.6%): \$84,946

Total Cost-out: \$305,249



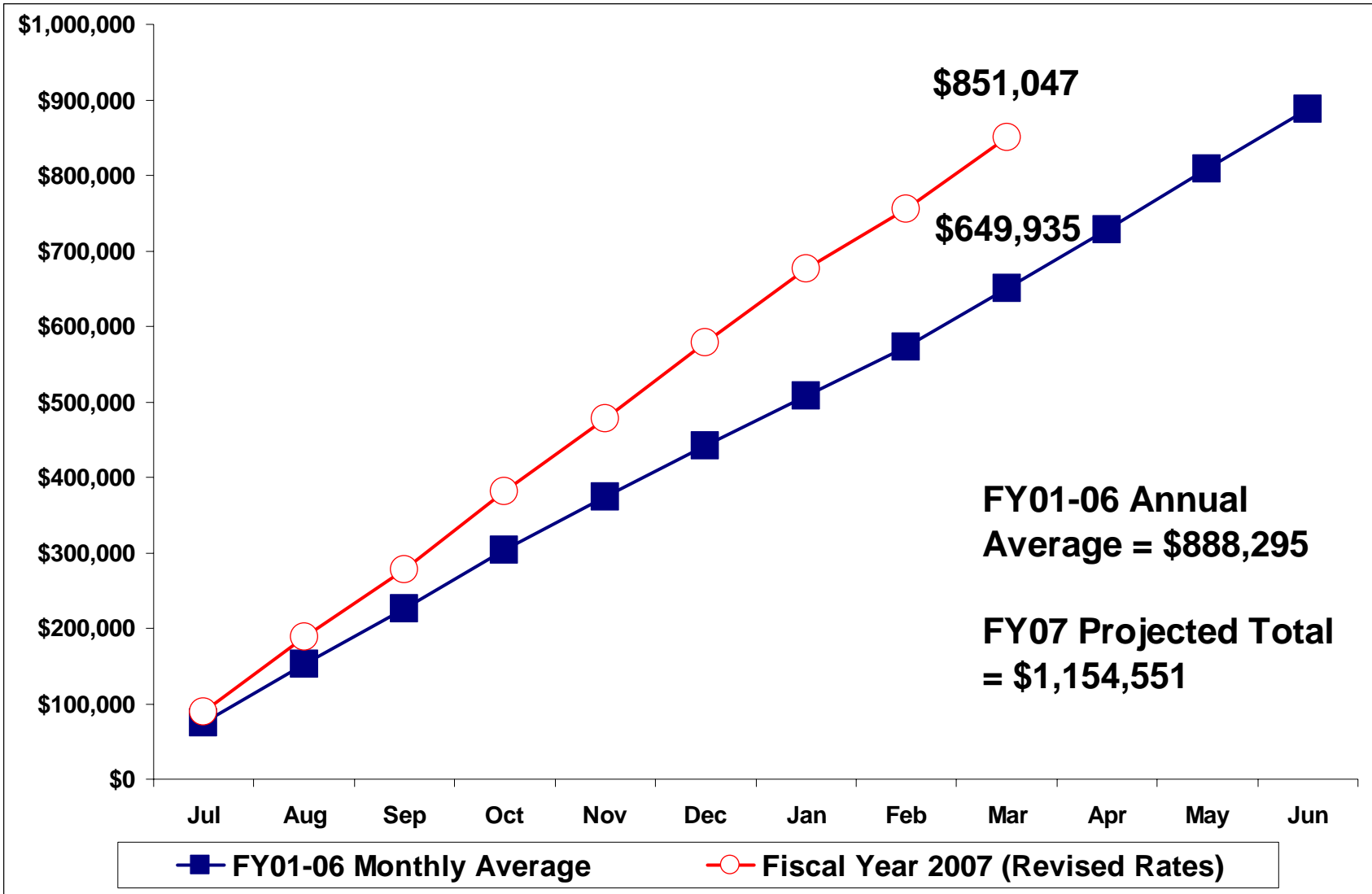
Construction Crew Funding

<u>Source</u>	<u>Funding level</u>	<u>Type Work</u>
Betterments	\$90k	Curb/Sidewalks
Parking Meter Receipts	\$50k	Parking Lots
CDBG	\$180k	Curbcuts, pathways
Community Preservation	\$30k	Parking lots, pathways
Traffic Mitigation	\$165k	Curbwork, raised roadway
Private Ways	\$30k	Streets, sidewalks, curbing
Engineering Permits	\$400k	Streets, sidewalks, curbing
Chapter 90	\$600k	Streets, sidewalks, curbing
Parks/Playgrounds	\$10k	Drives, pathways, stone walls
School Charter Maint	\$40k	Parking Lots, new construction

Total: \$1,595,000

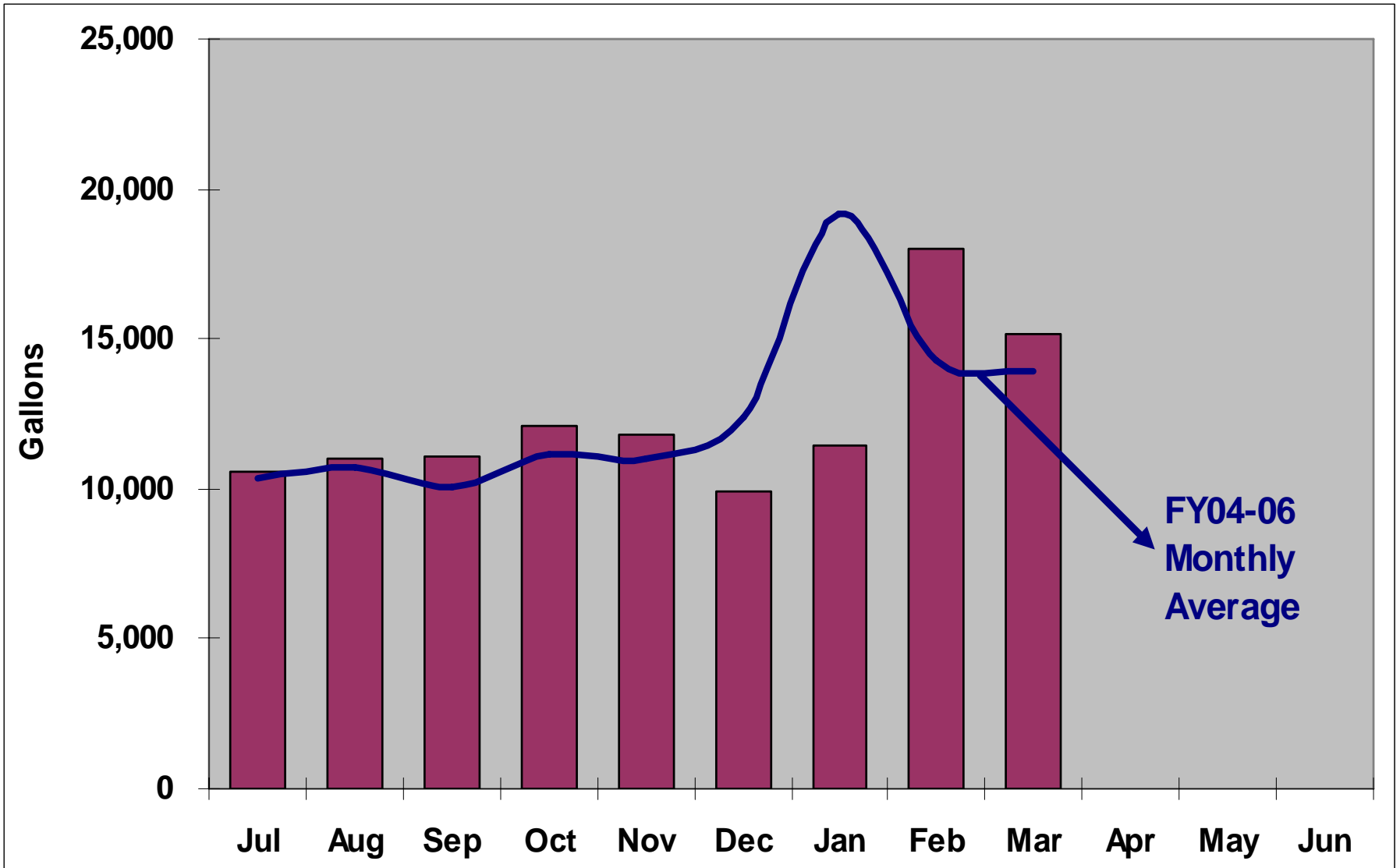


Parking Meter Revenue



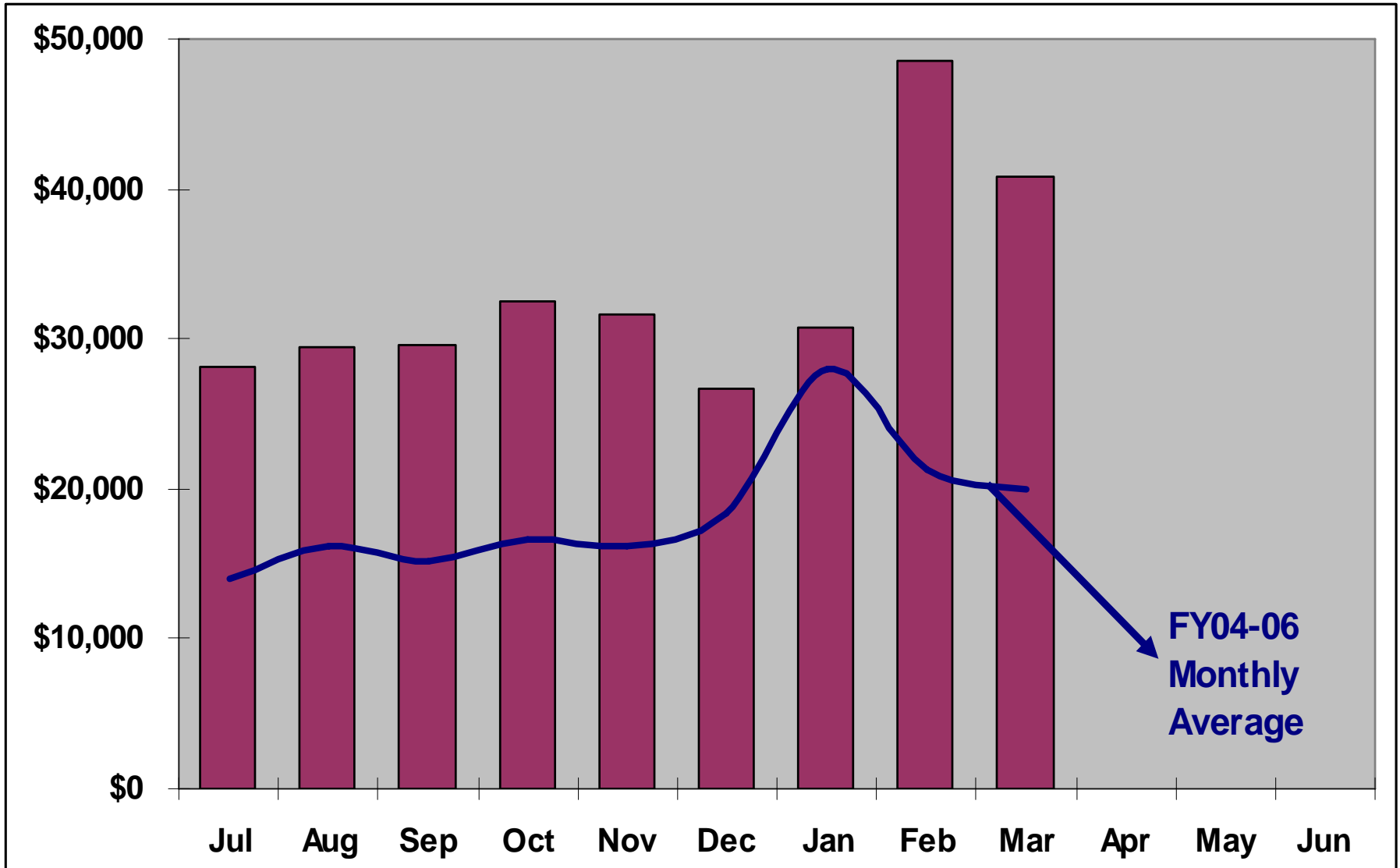


Fuel Use: FY04-06 vs. FY07



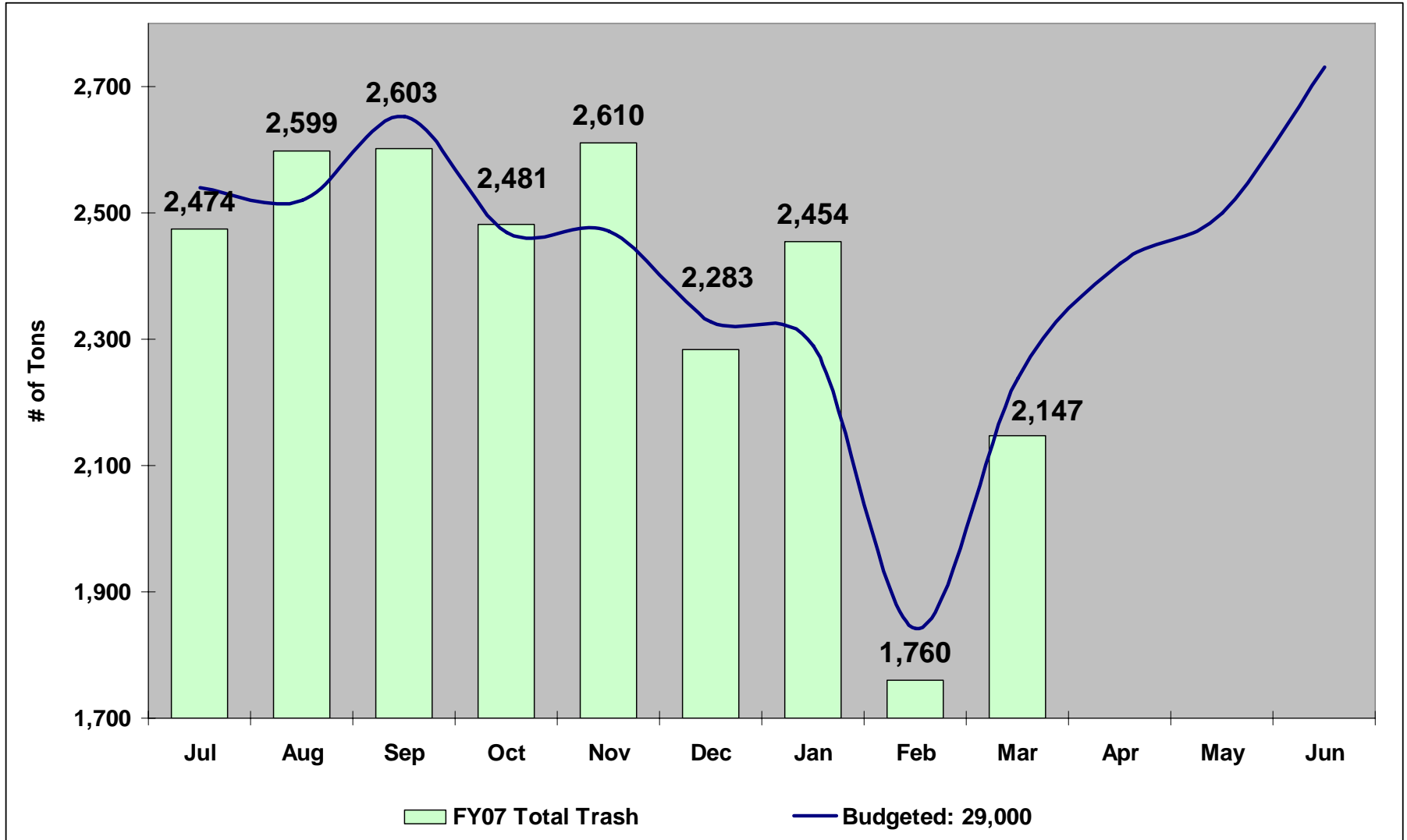


Fuel Costs: FY04-06 vs. FY07



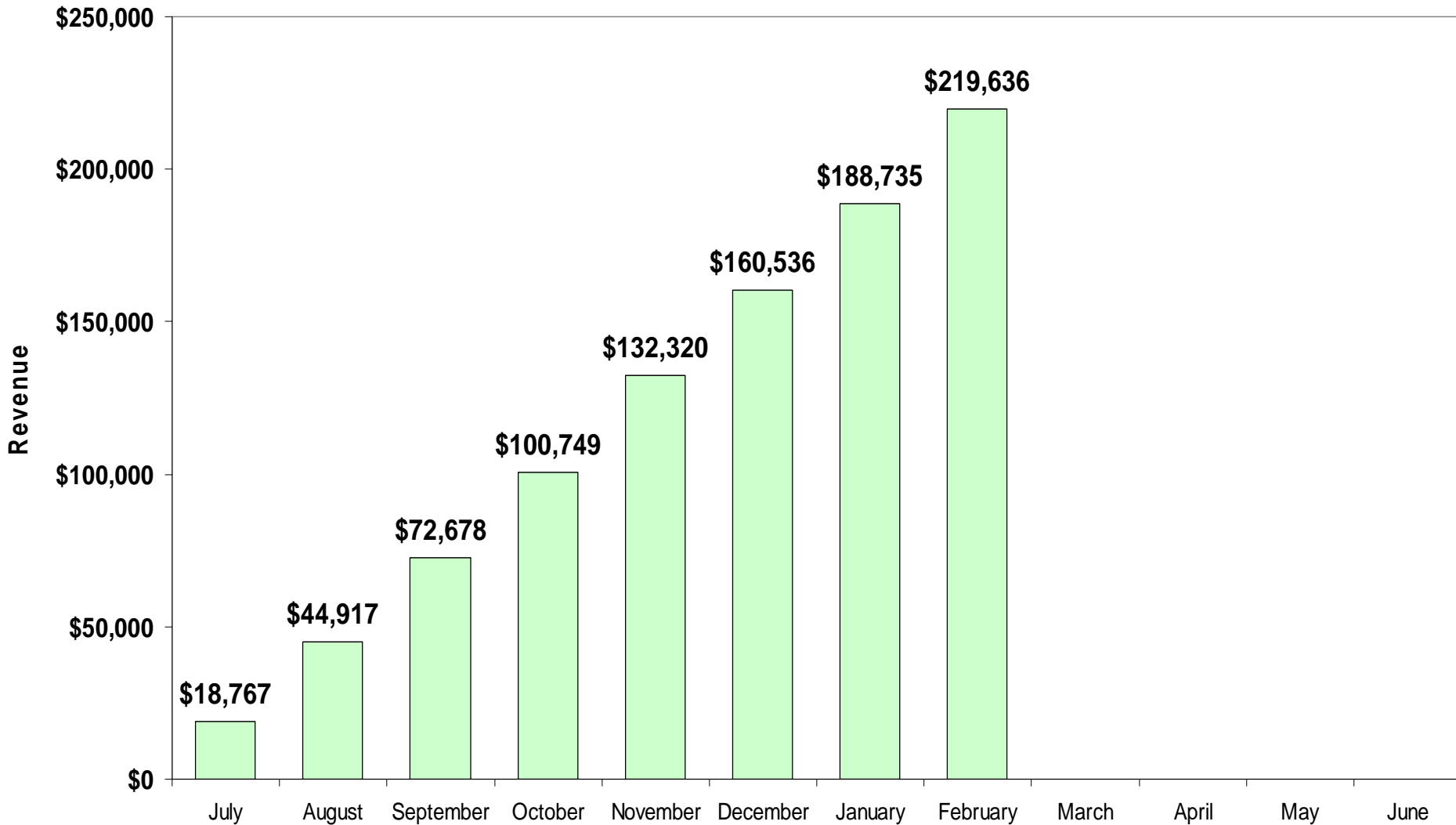


FY07 Budgeted Trash vs. Actual Trash





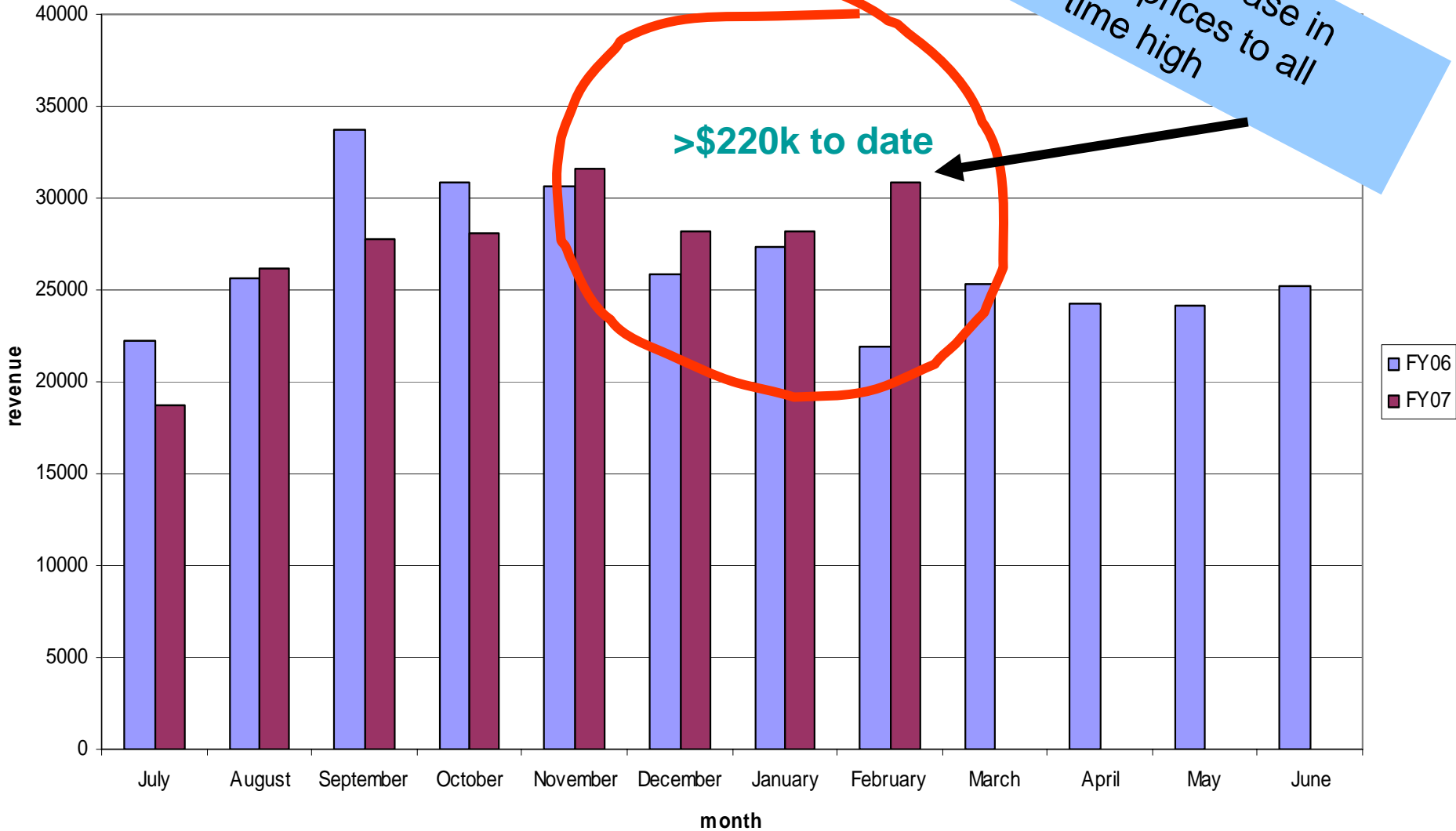
FY07 Cumulative Paper Revenue





Good PR = Paper Revenue

FY06 and FY07 total paper revenue





2007 Construction Projects

Road Resurfacing:

Langley
Fuller
Shornecliffe
Spiers
Cook

Glen
Washington
Franklin
Concord
Union

Ripley
College
Nonantum
Elliot
Drumlin

Traffic Calming:

Concord/Grove
Jackson/Daniel
Fuller

Middlesex (school)
Woodland (school)

Micro-surfacing:

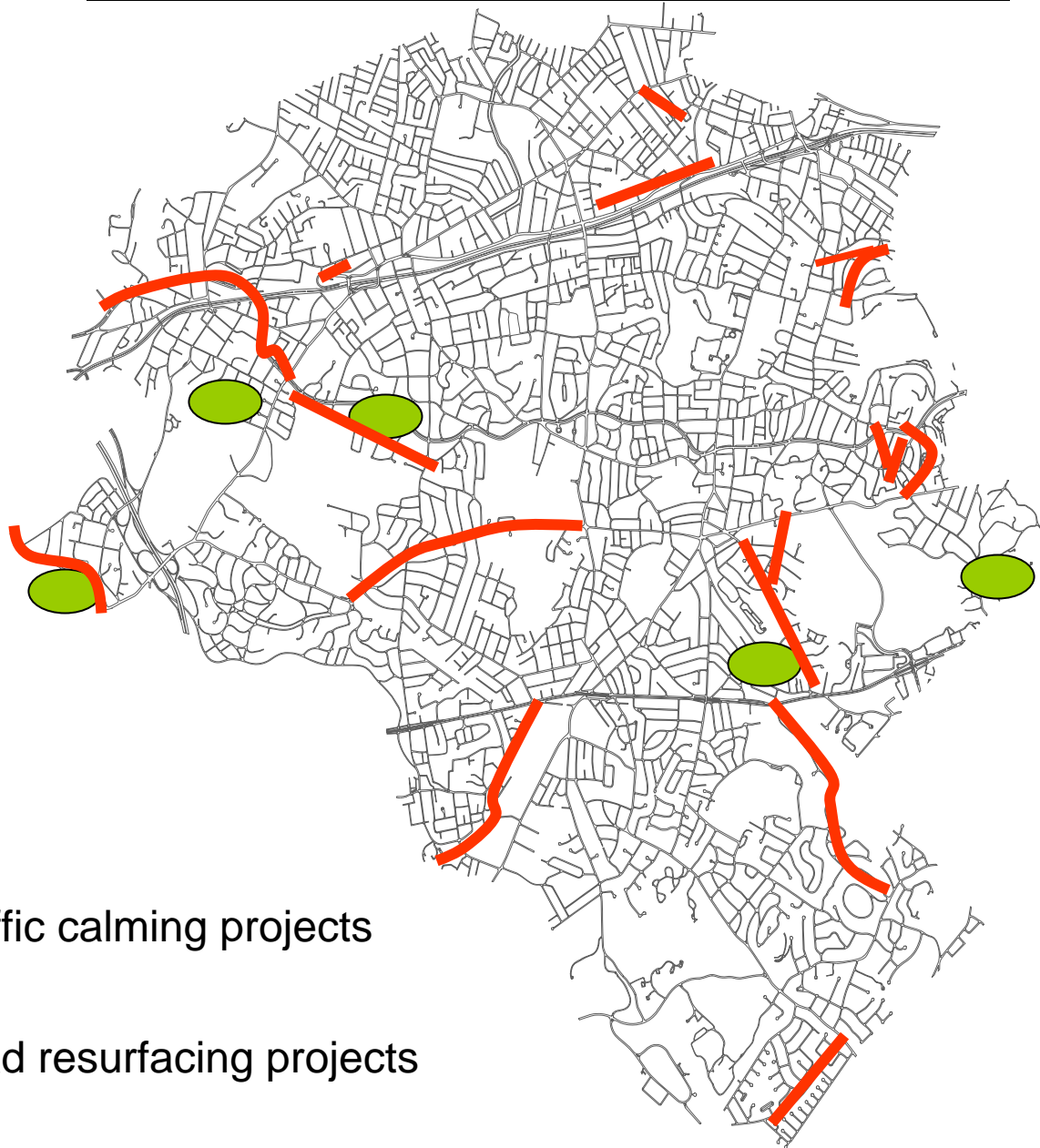
Comm Ave - Beacon - Mayflower - Old Colony - Quincy

Bridge Work:

Concord St (Weston)

Nahanton St (Needham)

Construction Zones for 2007





FY08

Construction Projects

Private Ways:

Nancy

Roslyn

Columbia

Gannon

Briar

Bencliff

Wood End

Madoc

Duane

Melrose

Neihoiden

Green

CDBG:

Cheesecake Brook Greenway

Pelligrini Park

N. Corner Island

Church St Intersection

ADA curbcuts

N. Centre Playground

Audible Ped Signals

Lowell Park

Pearl Street Traffic

Public Safety:

Crystal Lake wall removal

TIP:

2007 Commonwealth Avenue (Grant-Boston Line) \$5.5 mil

2009 Walnut Street \$3.5 mil

2009 Needham Street (State owned) \$6.5 mil



Capital Improvement Plan (Recurring)

	<u>Annualized Need</u>
Road Maintenance (Chap 90, TIP, Gen Fund)	\$4.5 mil
Fleet Equipment (Bond Purchase)	\$950k
* Large Construction Trucks	
* Street Sweepers	
* Heavy Equipment (Loaders/Gradall/Paver)	
Curb & Sidewalks (Maint & Betterments)	\$ 450k
Traffic Signals (New/Upgrade)	\$ 250k
Parking Meters (Repair/Replacement)	\$ 75k





Capital Improvement Plan

(1x Expenses)

Engineer Records Digitized	\$500k
Salt Shed Replacement (Crafts Street)	\$350k
Disposal of Crushed Materials (Rumford)	\$220k
Parking Lot Reconstruction & Repair	\$160k
Quonset Hut (Off-season Equipment)	\$300k
High Frequency Radio Network (Fleet)	\$250k



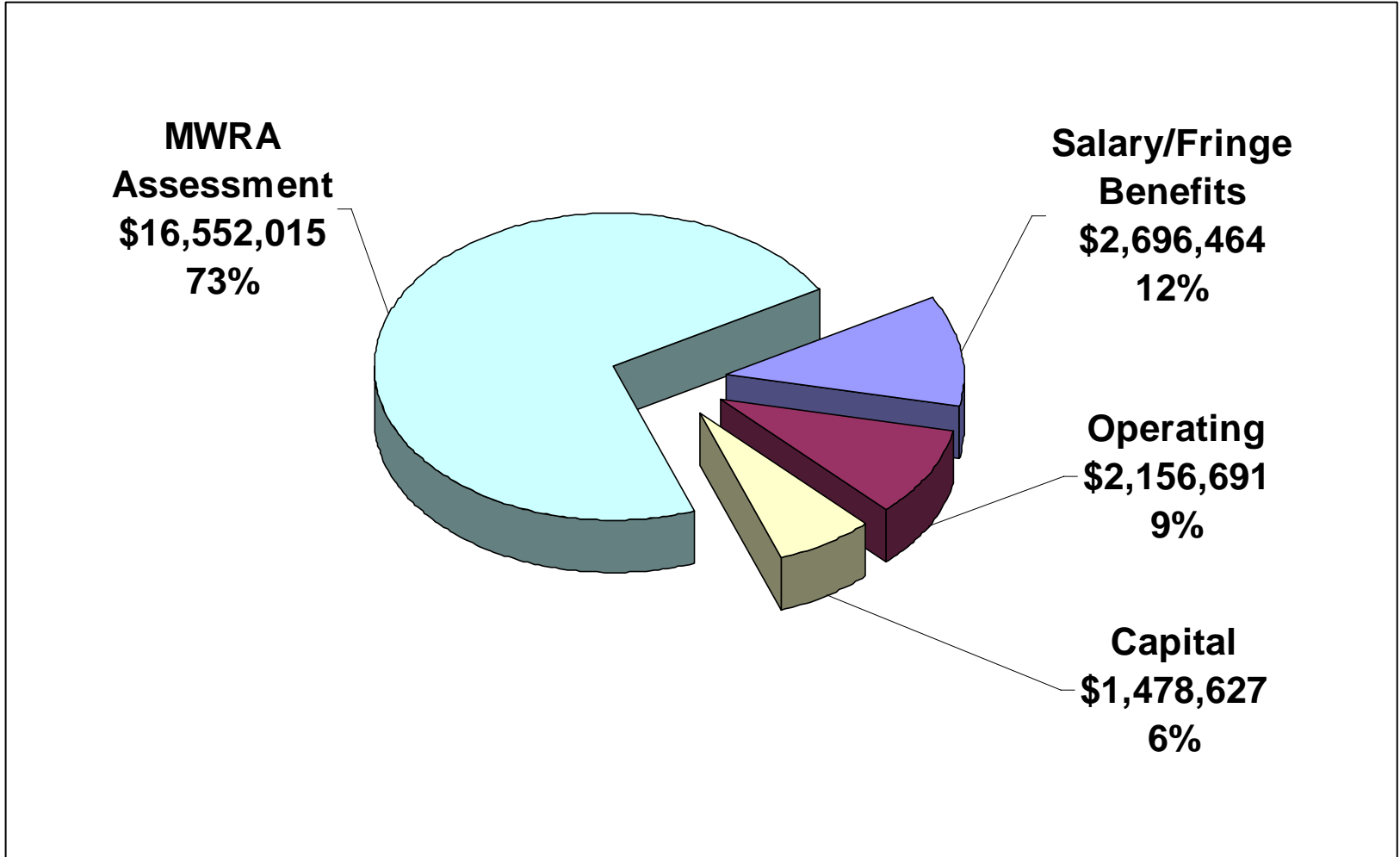
Enterprise Accounts

Water – Sewer - Stormwater

- **Separate Public Hearing to fix rates for FY08**
- **MWRA Assessment ~7% increase; combined W-S**
- **Surplus will be factored in before setting rates**
- **Stormwater fee recommended to remain fixed**

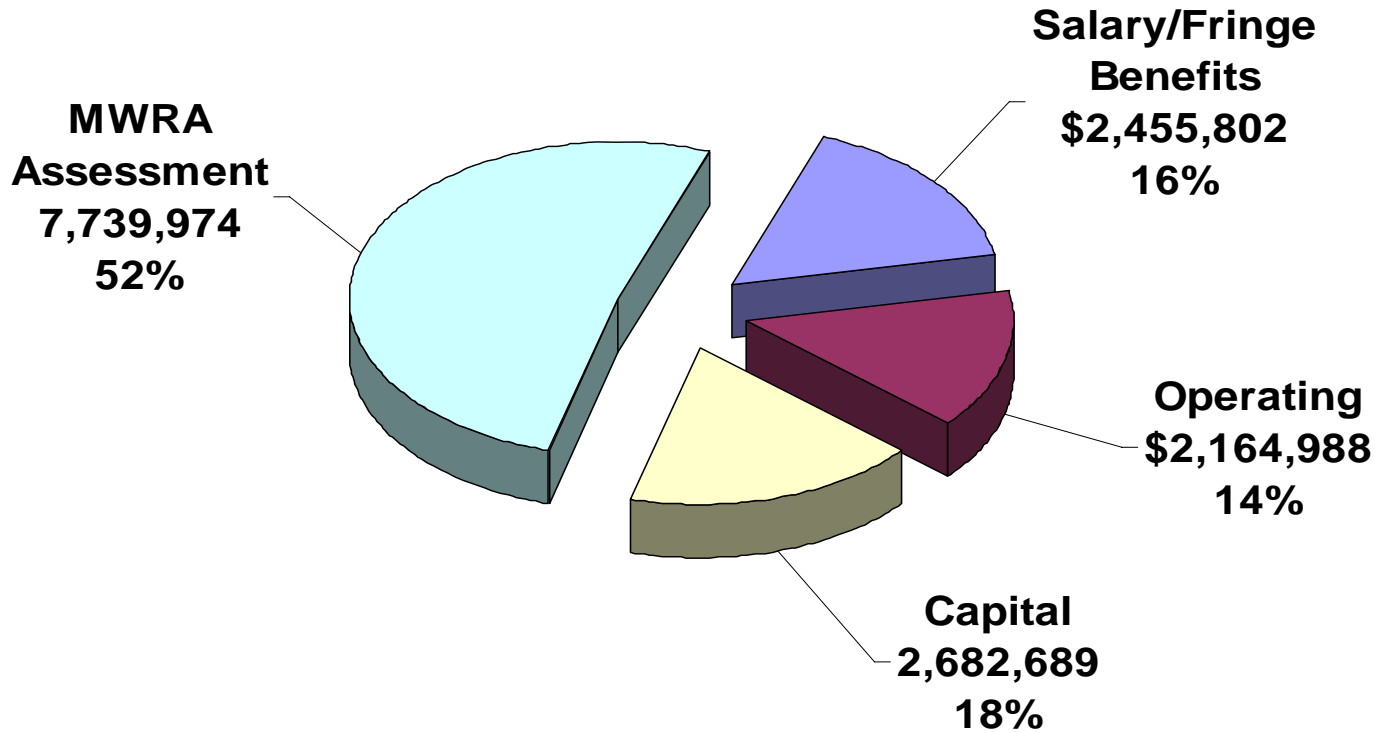


FY08 Proposed Sewer Budget





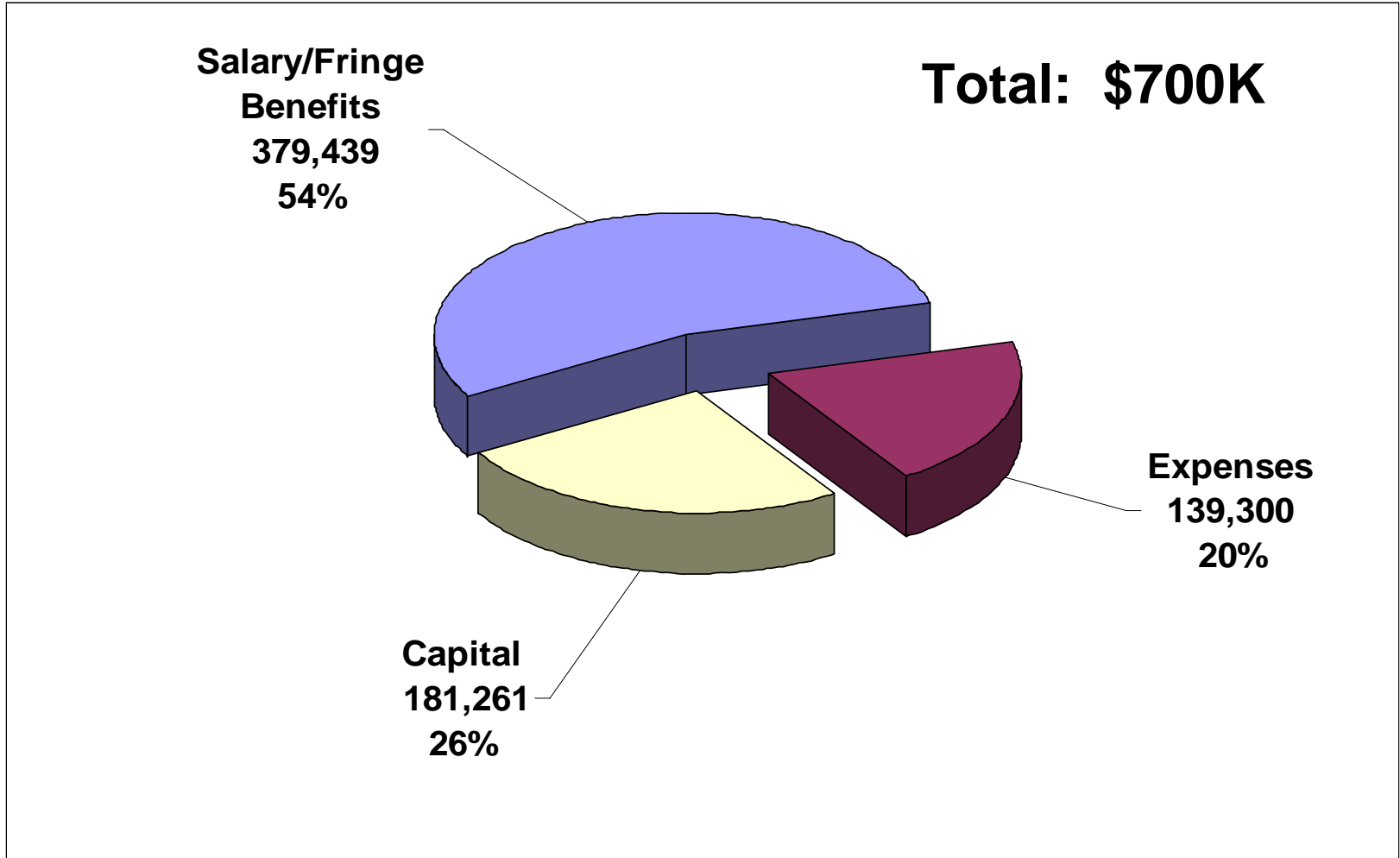
FY08 Proposed Water Budget





FY08

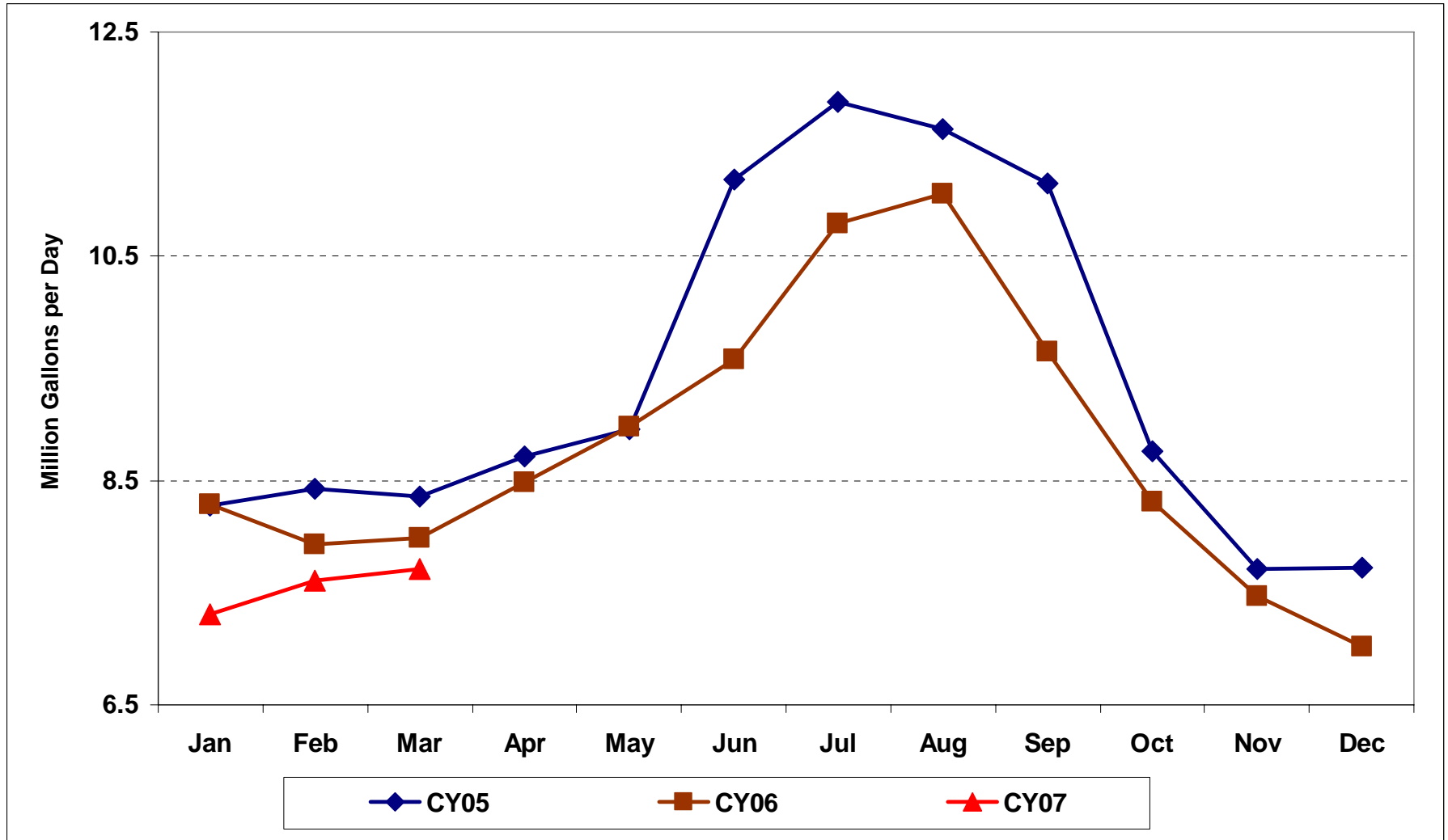
Proposed Stormwater Budget





City Water Consumption

2005-2007





FY07

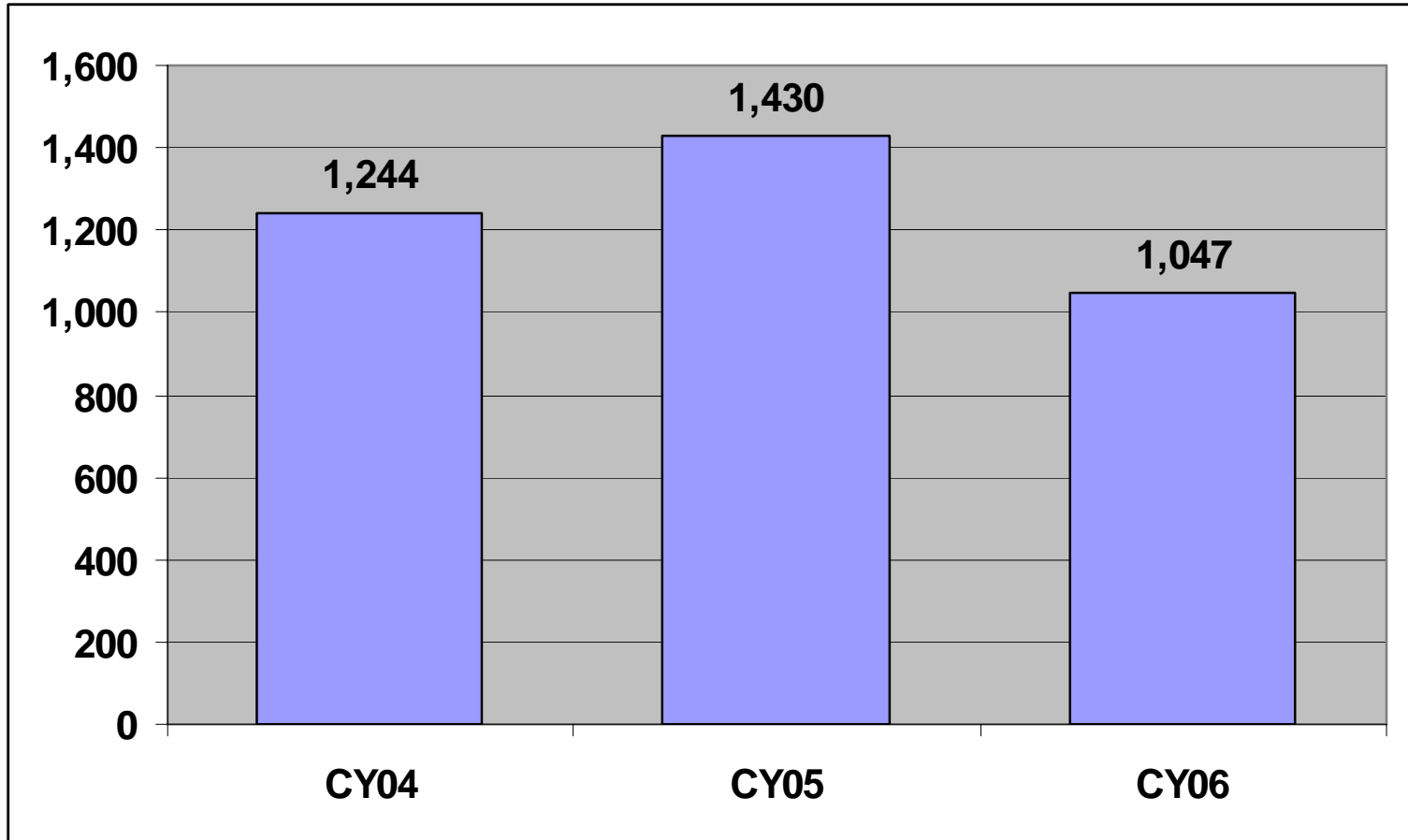
Accomplishments

Water: **Oak Hill Tank Clean/Painted**
Rehabilitated >3 miles of pipe
Large (commercial) meters surveyed
Meter Reading Systems evaluated

Sewer: **Commenced study of Old Farm Road**
Sewer extension: Hillside Road
Began collecting I/I mitigation \$\$
Cochituate Aqueduct repairs contracted



Utility Division Emergency Calls



Emergency overtime responses are defined as any activity, due to health or safety reasons, which need to be completed during non-business hours (7AM to 3PM)

Calendar Year 2006 Calls: Water – 595; Sewer – 440; Stormwater/Drains - 12



FY07 (cont)

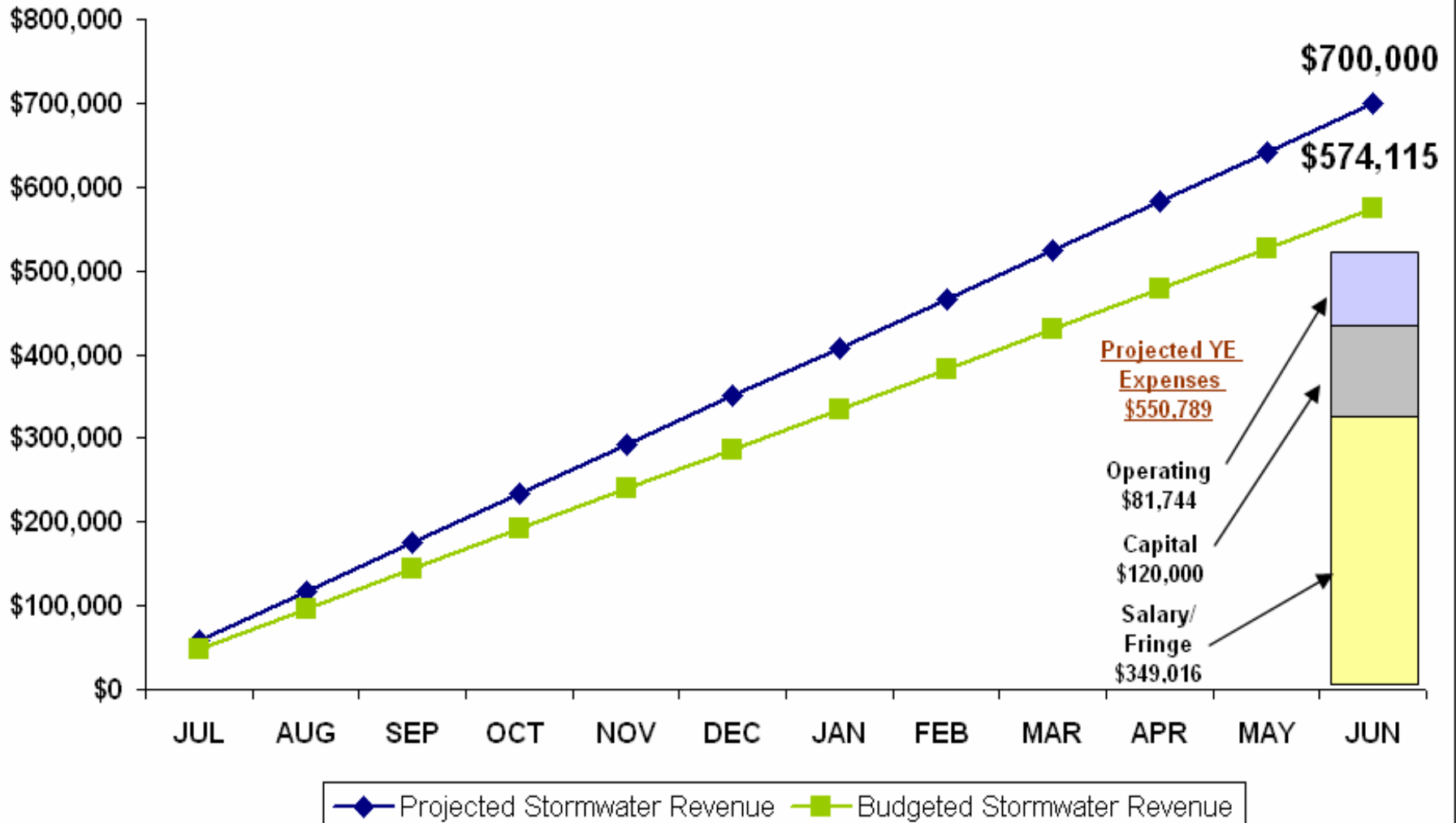
Accomplishments

Stormwater:

- * Administered Utility for 11 months**
- * 12 emergency responses to mitigate flooding**
- * Established “Quality Control” protocols**
 - Inspected/signed 155 Outfalls (Charles River)**
 - Cleaned ~6500 catchbasins / repaired 50**
- * Education/Outreach**
 - Regional Coordinator for River Clean-up**
 - Developed & taught classroom syllabus**
 - Sold over 100 rain barrels**
- * 12 Drainage Projects; designed / installed**
- * Project Management**
 - Construction: Hammond Pond, Crystal Lake**
 - Design: Cheesecake Brook, City Hall Lagoons**



FY07 Stormwater Budget





Goals for FY08

Water:

- * **Contract for new meter reading system**
- * **Design/contract \$2.8 million in rehabilitation**

Sewer:

- * **Propose plan for private I/I removal**
- * **Mitigate surcharging in Old Farm Rd area**

Stormwater:

- * **Implement sampling program @ 155 outfalls**
- * **Schedule capital construction**
 - **Cheesecake Brook wall at Albermarle**
 - **City Hall Lagoons**
 - **Hampton Place culvert day-lighting**



City Hall Lagoons



FY08 Construction Projects

Waterwork:

Comm Ave – Grove – Union - Shornecliffe
Franklin – Dudley – Drumlin - Ripley

Sewer:

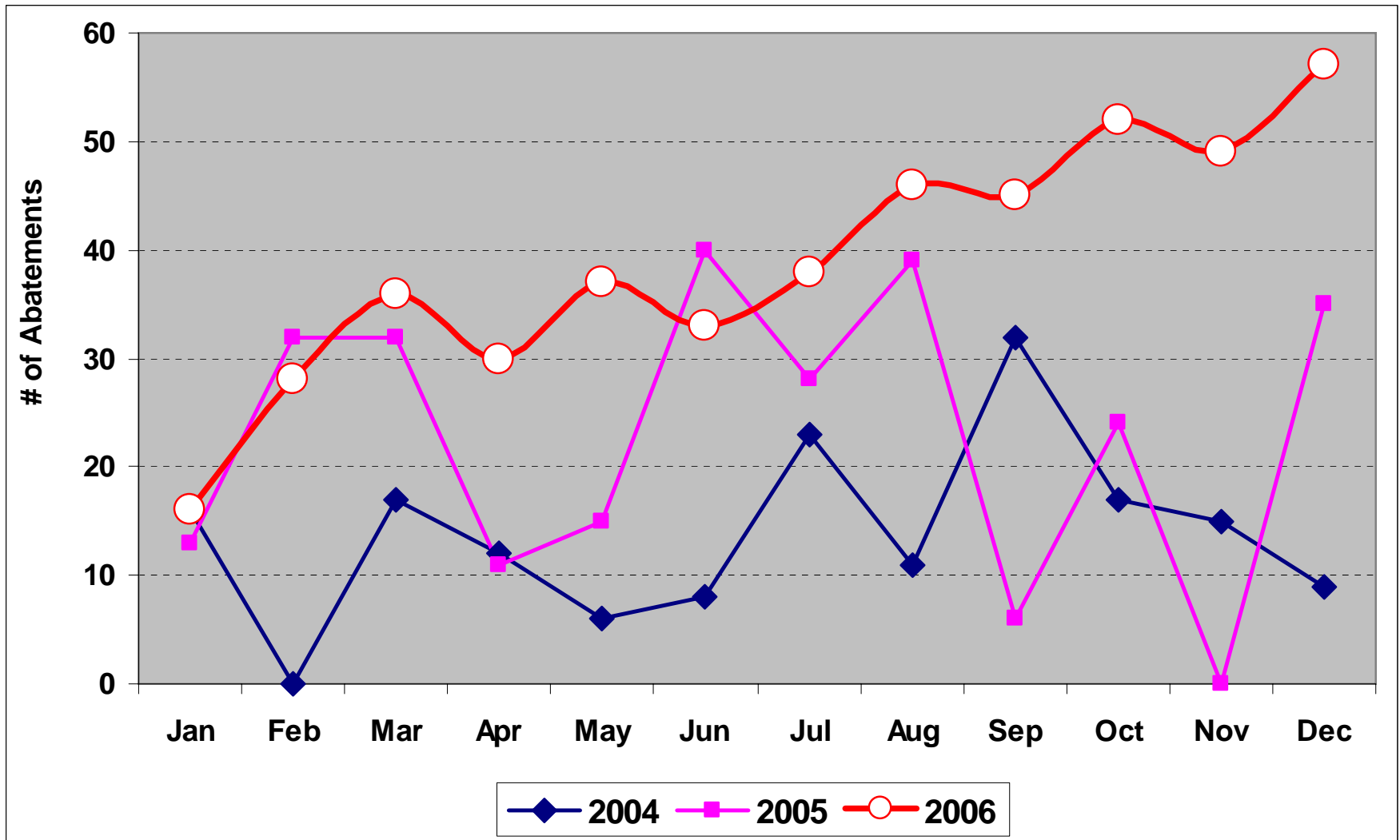
Cochituate Aqueduct @ Farlow Hill

Point Repairs: Wood End
Oakdale
Farina

Extensions: California
Francis



Abatements for “False” Reads





Water/Sewer CIP

Water:

Tank Painting (2nd of 3)	\$650k
Main Rehabilitation	\$2.8 million
Meter Replacement	\$15 million
Fleet: Backhoe	\$100k
Light Trucks (used)	\$ 25k

Sewer:

Fleet: Vactor Truck	\$280k
Light Trucks	\$ 78k

