

PUBLIC FACILITIES COMMITTEE

BUDGET AND C.I.P. REPORTS

FOR WEDNESDAY, APRIL 26, 2006

AND

WEDNESDAY, MAY 3, 2006

\*THE MONDAY, MAY 8, 2006 BUDGET  
REPORT WILL FOLLOW ON MONDAY,  
MAY 15

CITY OF NEWTON

IN BOARD OF ALDERMEN

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

WEDNESDAY, APRIL 26, 2006

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

Absent: Ald. Albright

Also present: Ald. Baker, Burg, Danberg, Johnson, Lennon, Parker and Vance

City personnel: A. Nicholas Parnell (Public Buildings Commissioner), Arthur Cabral (Budget and Project Specialist; Public Buildings Department), Carolyn Sarno (Facilities Manager; Public Buildings Department), Donna Anastasia (Administrative Assistant; Public Buildings Department) Sandy Pooler (Chief Administrative Officer), Robert DeRubeis (Acting Chief Budget Officer), Robert Rooney (Public Works Commissioner), David Turocy (Deputy Public Works Commissioner), Angela Clark (Executive Administrator; Public Works Department), Lou Taverna (City Engineer), Karen Griffey (Director of Administration; Public Works Department), Clint Schuckel (Traffic Engineer), Ron Mahan(Superintendent of Equipment; Public Works Department), Nunzio Piselli (Solid Waste/Recycling Coordinator; Public Works Department), Courtney Forrester (Solid Waste Manager; Public Works Department), Steven Tocci (Director of Highway Operation; Public Works Department), Ted Jerdee (Water/Sewer Superintendent; Public Works Department), Maria Pologruto (Permits Engineer; Public Works Department), Gayle Smalley (Associate City Solicitor) and Shawna Sullivan (Committee Clerk)

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#165-06 HIS HONOR THE MAYOR, in accordance with Section 5-1 of the City of Newton Charter, submitting the FY07 Municipal/School Operating Budget totaling \$295,437,277, passage of which shall be concurrent with the FY07-FY11 Capital Improvement Program.

**EFFECTIVE DATE OF SUBMISSION: 4/18/06**

**ACTION:** **PUBLIC BUILDINGS HELD 7-0**  
**PUBLIC WORKS HELD 7-0**

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#428-05 HIS HONOR THE MAYOR submitting the FY07-FY11 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter which requires Board of Aldermen approval of a plan to finance \$179,120,279 of new local projects over the next several years:

**SUMMARY**

PUBLIC WORKS (City-Funded)	\$ 12,544,000
PUBLIC WORKS (Grant/Fee Funded)	\$ 53,255,000

## PUBLIC FACILITIES COMMITTEE BUDGET REPORT

WEDNESDAY, APRIL 26, 2006

PAGE 2

PUBLIC SAFETY.	\$ 3,910,289
PUBLIC BUILDINGS	\$ 5,420,420
SCHOOL DEPARTMENT	\$ 92,415,000
PARKS AND RECREATION	\$ 8,807,410
OTHER	\$ 2,768,160
TOTAL	\$179,120,279

**ACTION:**     **PUBLIC BUILDINGS HELD 7-0**  
                  **PUBLIC WORKS HELD 7-0**

**NOTE:**       **Public Buildings Department Budget**

Commissioner Parnell, Arthur Cabral, Carolyn Sarno, Donna Anastasia, Sandy Pooler and Robert DeRubeis were present for the discussion. Commissioner Parnell gave a PowerPoint presentation of the FY'07 Operating Budget for the Public Buildings Department (attached). The Commissioner reviewed the highlights and changes from FY'06 to FY'07. The total budget for the department is \$1,941,666. The Public Buildings Department is responsible for the maintenance and repair of 85 buildings. The department has had a 14% reduction in staff over the past five years. The department's overall budget has been reduced by 8% this year.

Commissioner Parnell reviewed the department's accomplishments over the past year. The many accomplishments include the Newton South High School renovations, which are mostly complete. A project manager and architect have been selected for the new Newton North High School. The Peirce Elementary School Window replacement has been designed and the project will start in May. The Countryside Elementary School roof has been repaired, renovations on the office have been completed and a new generator has been installed. The ongoing environmental clean up projects have proceeded in timely manner. The Angino Farm has been prepared for occupancy. The first floor of the Carr School has been renovated, the roof has been repaired and the space is entirely rented. There has been a great interest in renting the second floor of the school. Unfortunately, a lift or elevator would need to be added to the school in order for it to be ADA compliant and rentable. The Commissioner is currently investigating lift options for the school.

The Commissioner then highlighted the savings of doing projects in-house rather than outsourcing. The hourly wage of the Public Buildings Department trade employees compared to that of private trade employees is significantly lower. The Commissioner's comparison slides illustrated the savings for both large and small projects, such as the installation of two ceiling fans and the Auburndale Cove ADA Project. The department's goals for FY'07 include preventative maintenance of all public buildings, energy conservation, closing out Newton South High School and moving forward on Newton North High School.

Ald. Baker asked the Commissioner what steps he would take to insure that while his time is devoted to the Newton North High School Project other things would not be neglected. The Commissioner responded that he has a very reliant and competent staff. His feeling is that having the right staff allows him to focus on larger projects. In addition, using a construction manager at risk on the Newton North Project should help to free up some of the Commissioner's

time. Ald. Vance asked if the Newton South Project would be closed out in FY'07. The Commissioner replied that all the spaces are completed and functional but there is a punch list, which started at \$2 million but is down to \$1.5 million. The Commissioner will be surprised if the project is entirely closed out by the end of FY'07. Ald. Yates questioned why there was such a large reduction in the building maintenance accounts. Ald. Mansfield pointed out that the City cannot afford cuts in building maintenance as most of the City's buildings are in dire need of repair and maintenance. The Commissioner stated that the cut is about 1/3. Several Committee members asked if there would be an HVAC Engineer position in the Public Buildings Department. Commissioner Parnell explained that it is not in the budget for Public Buildings but it may be under the School Department.

The Committee held the Public Buildings Department's budget and C.I.P. until May 3, 2006 in order to begin the Public Works Department Budget.

### **Public Works Department Budget**

Commissioner Rooney and many members of the Department of Public Works joined the Committee for discussion of the departmental budget. The Commissioner gave a PowerPoint presentation of the FY'07 Public Works Department Budget (attached). The largest change to the budget is the creation and implementation of a storm water utility, which the Commissioner will give details about at the end of the presentation. The focus of the department for the upcoming year is to maintain emergency response capability, minimize service reduction to residents and preserve a strong diverse and flexible workforce. Commissioner Rooney reviewed the department's accomplishments in FY'06. The Public Works Department has successfully implemented the new private way acceptance ordinance. The paper recycling campaign brought savings of approximately \$650,000. The department has progressed to the inspection and calibration stage of the new wireless water meter reading system. Also, the administration of water/sewer has been consolidated with the general fund. Household hazardous waste is collected weekly.

The department's goals for next year include creating and implementing a storm water utility, hiring additional engineering staff, implementation of wireless water meter reading, identify solid waste management needs, automate time and attendance records for savings, evaluate the new parking pay station pilot and manage news box permitting.

The Public Works Department budget involves some personnel changes. There is a reduction of an Assistant Sign Maker, Construction Inspector and a Time Keeper and the addition of a General Foreman, Design Engineer and Environmental Engineer. The Commissioner reviewed salary substitution, the proposed storm water utility revenue, revenue from the sale of compost, and capital projects that are included in the PowerPoint presentation.

The Commissioner gave an overview of the Utility Division's Budget. The overall rate increase is 8%, which 80% is due to MWRA assessments. There is also a new capital debt in the water delivery system and continued debt from the sewer treatment facility. Over the last two



years, the City has met all EPA standards for lead and copper. The FY'07 Water/Sewer Enterprise Budget is \$30,317,635.

### **Storm Water Utility**

Maria Pologruto presented the Storm Water Utility portion of the Public Works Department's budget. She provided two letters from the Charles River Watershed Association and the Environmental Protection Agency (attached) supporting the creation of a storm water utility. The proposal will improve the conveyance of storm water off the City's streets and land into the intended receptors. The proposal will also address water quality objectives that the City is being mandated by the EPA to meet. The City's drainage infrastructure needs maintenance and the City needs to begin working on the infrastructure.

The purpose of storm water management is to manage water from storms by design and construction, which will mitigate damage to property. The storm water management regulates land use and development and protects water quality in wetlands and waterways. There are a number of bodies of water in Newton that are impaired partially due to the discharge of storm water into the waterways. The EPA's goal is to have the Charles River fishable and swimmable by 2010. The Clean Water Act established a permitting program and the permit establishes six minimum control measures.

The goal of the storm water utility program is to meet the EPA's permit requirements, stop illegal runoff into the drainage infrastructure and initiate maintenance for the drain infrastructure. In addition, the program will enable the City to develop a storm water management plan and monitor all of the 108 drainage outfalls into the City's waterways. The storm drain outfall flow is on par with the sewer flow.

The creation of the storm water utility will allow for a transfer of expenses from the FY'06 budget. The transfer includes four personnel, fringe benefits, catch basin cleaning, brick, and mortar. The City needs to be proactive to the EPA's requirements for storm water discharge. The City is required to implement a storm water management program. The components of the program include annual reports, public education, public participation and involvement, illicit discharge detection and elimination, construction site runoff control, and pollution prevention.

Changes in Massachusetts General Law allow municipalities to add charges to apply to drainage facilities similar to water and sewer. The City may charge a uniform fee for residential properties and a separate uniform fee for commercial properties to offset the cost to construct and maintain storm water facilities and create storm water programs. The additional funds will allow for five staff people dedicated to storm drain maintenance, the addition of a full-time Environmental Engineer to run the program and generate revenue for capital improvements to the infrastructure.

The cost of the establishment of the storm water drain program will be \$25 per year per property. The cost was determined by a composite analysis of various sized residential lots throughout the City and based upon the minimum program need the fee was established. The

median total impervious area for commercial property is six times that of the median residential property, therefore the fee of \$150 per year was established.

The storm water drain fee is necessary to meet the growing large infrastructure maintenance and construction requirement. The EPA and the Department of Environmental Protection is increasing water quality control measures as a mandate and creation of the utility will yield large dividends for residents, parklands and will fulfill our permit requirements.

The Committee held the Department of Public Works Budget and C.I.P. to allow the Commissioner of Public Works to gather questions from Aldermen on the storm water utility program and respond to those questions. The Committee will hold an additional meeting to present the storm water utility program to any interested Aldermen, as well as answer questioned raised by the Aldermen.

Respectfully submitted,

Sydra Schnipper, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

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

WEDNESDAY, MAY 3, 2006

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Also present: Ald. Parker

City personnel: A. Nicholas Parnell (Public Buildings Commissioner), Arthur Cabral (Budget and Project Specialist; Public Buildings Department), Sandy Pooler (Chief Administrative Officer), Robert DeRubeis (Acting Chief Budget Officer), Robert Rooney (Public Works Commissioner), David Turocy (Deputy Public Works Commissioner), Lou Taverna (City Engineer) and Clint Schuckel (Traffic Engineer)

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**ACTION: PUBLIC BUILDINGS APPROVED 8-0**  
**PUBLIC WORKS HELD 7-0**

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**ACTION: PUBLIC BUILDINGS APPROVED 7-0 (Gentile not voting)**  
**PUBLIC WORKS APPROVED 7-0 (Gentile not voting)**

**NOTE:**        **Public Buildings Department Budget and C.I.P.**

Commissioner Parnell and Arthur Cabral joined the Committee for the continued discussion of the Public Buildings Department budget and C.I.P. Ald. Schnipper asked how the Commissioner planned to meet his goals in the coming year with the reductions in the budget. The Public Buildings Department is a bare bones budget. The Commissioner explained that there have been significant cutbacks in the outside contractors and the in-house supplies accounts. Therefore, there will be unexpected instances where the Commissioner will need to come to the Board for additional funds. The Public Buildings Department will be filling the vacant positions of the Energy Engineer and plumber. Many of the Committee members were disappointed that there was not an HVAC Engineer position in the new budget. The Commissioner responded that it may be contained in the School Department budget.

Ald. Mansfield proposed a resolution to add \$70,425 back into the Public Buildings Departments Budget for the outside contractors and materials accounts from Free Cash. The Committee approved the resolution 8-0. The Committee felt that it was necessary to provide these funds to repair and maintain the City's buildings. If there are no supplies, the repairs cannot be made. With that, Ald. Yates moved approval of the Public Buildings Department Budget, which carried unanimously.

The Commissioner and Arthur Cabral presented the C.I.P. to the Committee. A summary of the Public Buildings Department Capital Projects was provided (attached) and the Committee reviewed the summary. The roof of Fire Station #4 is in need of immediate replacement according to a study on the fire station roofs. A resolution to move the roof replacement of Station #4 to FY'07 and move the roof replacement of Station #7 that was scheduled for FY'07 to FY'08 was proposed and carried by a vote of six in favor, one abstention (Weisbuch) and Ald. Gentile not voting. The Committee also approved a resolution by a vote of six in favor, one abstention (Weisbuch) and Ald. Gentile not voting to move all Public Buildings FY'06 unfunded capital improvement projects to FY'07 and move all other projects forward one year.

Ald. Weisbuch asked if the Department had considered purchasing green vehicles when replacement vehicles were needed. The Commissioner explained that many of the department's vehicles are vans and trucks and it would be very difficult to replace those with green vehicles. Most of the vans and trucks are purchased at auctions. He will investigate the possibility of using the green vehicles but they are very expensive.

Ald. Salvucci moved approval of the Capital Improvement Plan for the Public Buildings Department, which carried unanimously.

**NOTE:**        **Public Works Department Budget and C.I.P.**

Commissioner Rooney, Lou Taverna and David Turocy joined the Committee for continued discussion of the Public Works Department budget. Ald. Schnipper asked how the Commissioner plans to achieve the goals of the department with the reductions in the budget. The Commissioner is confident that most if not all of the departments goals can be implemented with the addition of the storm water utility program.

The Committee reviewed the presentation given at the previous budget meeting. There were some questions regarding the elimination of the Construction Inspector from the Engineering Department. The Commissioner explained that there is a similar position in the highway division and the person in the Engineering Department took that position. The work is very similar and there was a significant overlap. The elimination of the position in Engineering creates a more efficient department.

The Commissioner provided the Committee with a list of questions submitted regarding the storm water utility program (attached). He asked for any further questions to be submitted as soon as possible for the meeting of May 8, 2006 to continue discussion of the storm water utility program.

The Commissioner than provided the Committee with a summary of the Capital Investment Projects (attached). The Commissioner explained that there are some road projects that are not on the C.I.P., as they are awaiting the Metropolitan Planning Organization to make determinations.

The Committee briefly discussed traffic signals with the Traffic Engineer. It was suggested that he investigate mitigation funds for traffic signal improvements. Many of the traffic signals need to be upgraded.

Ald. Yates moved approval of the C.I.P., which carried unanimously.

Respectfully submitted,

Sydra Schnipper, Chairman

# Public Buildings Department

FY07 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 Department FY07

## Public Buildings At a Glance

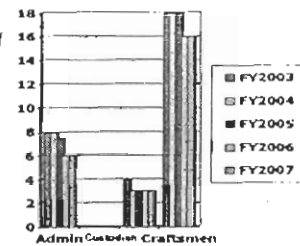
- ★ 85 buildings, 2.5 million sq. ft
- ★ 7,500 work orders are processed each year
- ★ 20-50 work orders per day
- ★ Team of 26 employees
- ★ Total Budget \$1,941,666
- ★ Completed 110 summer school projects
- ★ \$1.55 per Sq Ft (no utilities) municipal buildings
- ★ \$1.33 per Sq Ft (no utilities) school buildings

Public Buildings Department FY07

## Highlights of Changes of Budget from FY03 to FY07

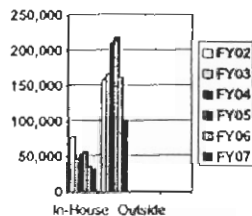
### ★ FY03 - FY 07

- ★ 14% reduction in staff
- ★ from 30-26
- ★ Includes Administration, Craftsmen and City Hall Custodians



Public Buildings Department FY07

## Highlights of Changes of Budget from FY06 to FY07



FY05 Special Appropriation to re-open City

Public Buildings Department FY07

- ★ Overall operating budget exclusive of employee benefits has been reduced by 8%
- ★ Maintenance of facilities has been reduced by 29%

## Accomplishments Schools

- ★ Substantially completed Newton South High School
- ★ Procured funding for the initial design, project management, legal services and site evaluation for Newton North High School
- ★ Selected a Project Manager and Architect for Newton North High School



Public Buildings Department FY07

# Public Buildings Department

FY07 Budget Presentation

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Public Buildings Department FY07

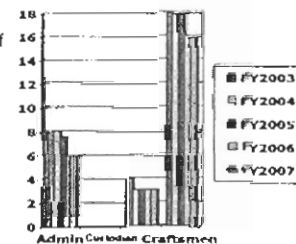
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Public Buildings Department FY07

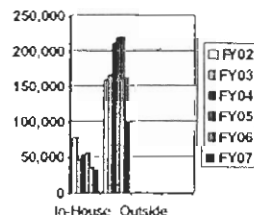
## Highlights of Changes of Budget from FY03 to FY07

- ★ FY03 - FY 07
- ★ 14% reduction in staff from 30-26
- ★ Includes Administration, Craftsmen and City Hall Custodians



Public Buildings Department FY07

## Highlights of Changes of Budget from FY06 to FY07



FY05 Special Appropriation to re-open Carr

Public Buildings Department FY07

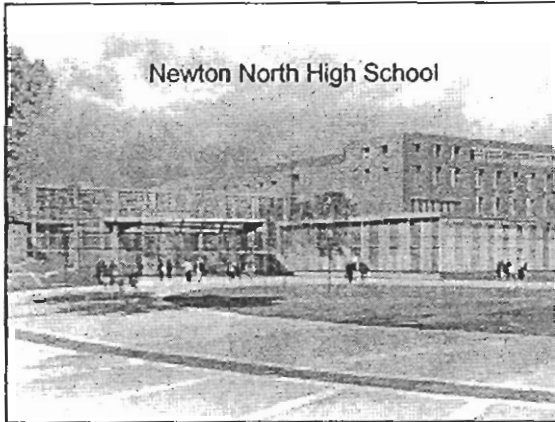
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Public Buildings Department FY07



**Accomplishments**  
*Schools*

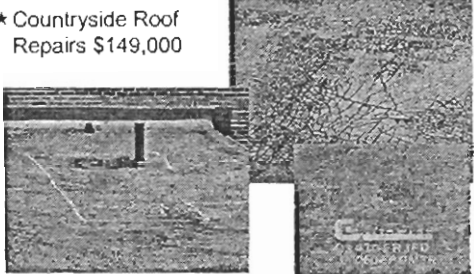
- ★ Peirce Window Replacement \$560,000
- ★ Design and bid
- ★ Project start date May 15 (Doors) June 15 (Windows)



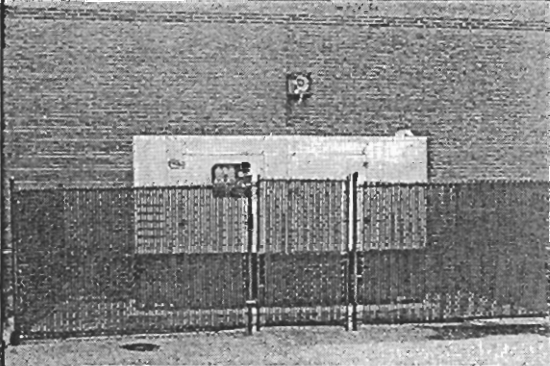
Public Buildings Department FY07

**Accomplishments**  
*Schools*

- ★ Countryside Roof Repairs \$149,000



Public Buildings Department FY07



**Countryside School Generator \$57,151**

**Accomplishments**  
*School Projects*

- ★ Newton South Football Field 21E \$10,000
- ★ Cabot School 21E \$20,000
- ★ Horace Mann 21E \$45,000




Public Buildings Department FY07

**Accomplishments**  
*Schools*  
*Summer Projects*

110 Summer Projects

- ★ Countryside office renovation
- ★ Ed Center masonry repairs
- ★ PM all boilers
- ★ PM all generators
- ★ Exterior door replacements
- ★ Painting
- ★ Tile floor replacements

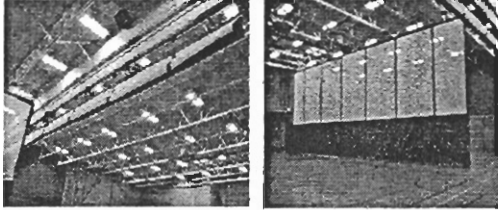


Public Buildings Department FY07



## Accomplishments Schools

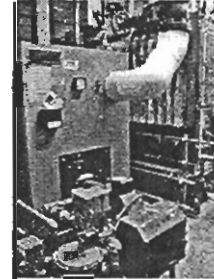
*Gym Divider Curtains  
FA Day and Brown Middle Schools*



Public Buildings Department FY07

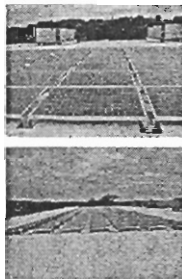
## Accomplishments School Projects

- ★ Bowen, Burr and Ward Boiler Projects
- ★ Design / contract administrations \$45,000
- ★ Burr Boiler \$148,000
- ★ Bowen Boiler \$156,300
- ★ Ward Boiler \$206,400



Public Buildings Department FY07

## Accomplishments Solar on Schools

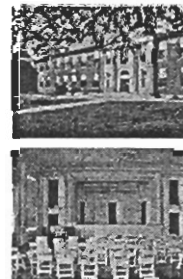


- ★ Newton South
- ★ Oak Hill / Brown Middle Schools
- ★ 2 Kw system for education
- ★ DEP Grant \$7,500

Public Buildings Department FY07

## Accomplishments

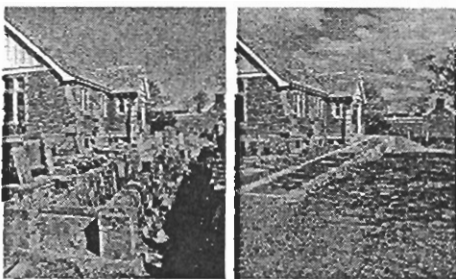
- ★ Transformation of the existing Carr School to Newton Cultural Center
- ★ Roof repairs
- ★ Masonry
- ★ PM boiler / HVAC upgraded
- ★ Renovation of Auditorium
- ★ Rented at \$150 per hour



Public Buildings Department FY07

## Accomplishments CDBG / CIP

*Police Annex ramp design, bid and construction*



Public Buildings Department FY07

## Accomplishments CPA

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



Public Buildings Department FY07

## Accomplishments CPA Funding

### ★ City Hall Windows



Public Buildings Department FY07

## Accomplishments

- ★ Senior Center-design and construction of new office
- ★ Senior Center – schematic design and construction of exterior vestibule



Public Buildings Department FY07

## Municipal Projects



Public Buildings Department FY07

- ★ Burr Park Field House roof replacement \$26,000
- ★ Elliot Street 21E Environmental site clean up \$25,000
- ★ Fire Station roof evaluations \$13,360
- ★ Fire Station 4 – New Windows Design / Bid \$125,000

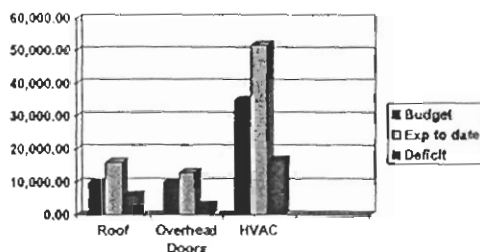
## CPA



Public Buildings Department FY07

★ Health Department \$20,750

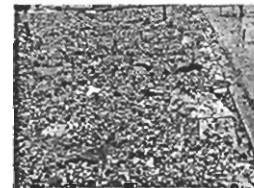
## Major Repairs and Maintenance



Public Buildings Department FY07

## Unexpected Expenses

- ★ Hawthorn roof repairs \$7,300 (FY06 \$10,000)
  - ★ Includes interior ceiling replacement
- ★ Newton Centre Field House Chimney repairs \$13,000 (FY06 \$3,000)
- ★ Overhead Doors \$13,360.81 (FY06 \$10,000)
- ★ Angino Farm \$3,948.71



Public Buildings Department FY07

## Hourly Wage Rates

Trade	Outsourced	Public Buildings
★ Carpenter	\$60.50	★\$35.45
★ Electrician	\$75.44	★\$35.45
★ Mason	\$74.56	★\$35.45
★ Oil Burner	\$72.58	★\$35.45
★ Painter	\$58.04	★\$35.45
★ Plumber	\$74.06	★\$35.45
★ Steamfitter	\$74.06	★\$35.45

Public Buildings Department FY07

## Comparisons

- ★ Auburndale Cove  
ADA project
- ★ Bid result \$ 72,000
- ★ Completed by PBD  
Craftsmen \$ 12,000
- ★ Saving \$60,000



Public Buildings Department FY07

## Comparisons

- ★ **Electrical** – two ceiling fans (Cabot)  
Outsourced \$1193.86  
Public Buildings \$ 687.75  
**Savings \$506.11**
- ★ **Carpentry** – Install flooring in two classrooms  
and hallway (Ward)  
Outsourced \$20,575.88  
Public Buildings \$12,762.00  
**Savings \$7,813.88**




Public Buildings Department FY07

## Comparisons

- ★ **Plumbing** – Repair broken toilet (North)  
Outsourced \$100.76  
Public Buildings \$ 59.75  
**Savings \$41.01**
- ★ **Paint** – classroom (Angier School)  
Outsourced \$2442.57  
Public Buildings \$1799.97  
**Savings \$642.60**

Public Buildings Department FY07

## FY 07 Goals and Objectives

- ★ Energy Conservation Measures 
- ★ Implementation of SchoolDude Products
  - ★ PM Direct 
  - ★ Inventory Direct 
- ★ High School Projects
  - ★ Complete commissioning and closeout of South High School
  - ★ Complete schematic and design development phases of design of North High School

Public Buildings Department FY07

## Impact Statement

- ★ Overtime Reduction
- ★ Materials Reduction
- ★ Contractual Repairs and Maintenance of Buildings 33% reduction
- ★ Consultants
- ★ Contract Cleaning at City Hall
- ★ Vehicle Maintenance

Public Buildings Department FY07

**CIP FY06  
Pending**

- ★ City Hall – roof drain repairs \$25,000
- ★ Craft Street Quonset repairs \$55,000
  - ★ PBD has spent \$3200 in the past year
- ★ Emergency Operations Center \$25,000
- ★ Environmental Remediation \$100,000
- ★ Parks and Recreation Garage Roof \$63,750
  - ★ PBD has spent \$4,300 in the past year

Public Buildings Department FY07

**CIP FY06  
Pending**

- ★ Police Annex HVAC \$30,000
- ★ Van Replacement \$50,000
- ★ Veeter Roof Replacement \$31,500
- ★ Senior Center Vestibule \$70,000

Public Buildings Department FY07

**CIP FY06  
Not funded**

- HVAC
- ★ Carr / Cultural Center boiler replacement \$185,000
  - ★ Police Annex HVAC \$30,000
- Roofs
- ★ Roof Evaluations \$35,000
  - ★ Fire Station 7 roof replacement \$103,500
- Windows and Doors
- ★ City Hall exterior door replacement \$35,000
  - ★ Fire Station 3 windows \$175,000
- Masonry
- ★ Elliot street DPW Operations Center \$25,000
  - ★ Fire Stations \$50,000

Public Buildings Department FY07

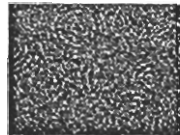
**CIP FY06  
Not funded**

- Other Projects
- ★ Energy Conservation Projects \$30,000
- Tile Flooring
- ★ Fire Stations \$66,325
- Carpeting
- ★ City Hall \$25,000
  - ★ Main Library \$25,000
- Painting
- ★ City Hall (interior) \$45,000
  - ★ Fire Stations (interior) \$62,500
  - ★ Fire Stations (exterior) \$17,500

Public Buildings Department FY07

**CIP FY06  
Not funded**

- ★ Boiler / HVAC evaluations \$ 25,000
- ★ CADD system \$40,000
- ★ Carpet Replacement \$50,000
- ★ Electrical upgrades \$15,000
- ★ Emergency Generator evaluations \$25,000
- ★ Security System upgrades \$25,000



Public Buildings Department FY07

**CPA  
Not funded**

- ★ Brigham House \$419,000
- ★ Craft Street Stable Building \$60,000



Public Buildings Department FY07

Thank You!

The Public Buildings Team



<b>PUBLIC BUILDINGS</b>					
<b>CAPITAL IMPROVEMENT PLAN FY07-FY11</b>					
<b>OTHER PROJECTS</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Automobile Replacement	16,000				
Bucket Truck Replacement			100,000		
Van Replacement	52,000	52,000	78,000	78,000	78,000
Fire Department Kitchen Upgrades	25,000	25,000	25,000	25,000	25,000
Carr School Boiler Replacement	195,000				
City Hall Restroom Upgrade	50,000	50,000			
Electrical Upgrades in City Bldgs.		15,000		15,000	15,000
Energy Conservation Projects	30,000	30,000	30,000	30,000	30,000
Generator Replacement	25,000				
Roof Evaluations	35,000				
CADD System/Blue Print Machine	40,000				
<i>Other Projects Total</i>	<b>468,000</b>	<b>172,000</b>	<b>233,000</b>	<b>148,000</b>	<b>148,000</b>
<b>ENVIRONMENTAL REMEDIATION</b>					
Remediation at various sites	75,000	50,000	50,000		
UST Veeter Root Replacement	10,000		0		
<i>Environmental Total</i>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>ROOF REPLACEMENT</b>					
Fire Station #7	103,500				
Fire Station #4		95,250			
Fire Station #10			61,200		
Fire Station #3				180,000	
Fire Station #2			108,000		
Fire Station #1					111,000
Crafts Street Garage		275,000			
<i>Roof Total</i>	<b>103,500</b>	<b>370,250</b>	<b>169,200</b>	<b>180,000</b>	<b>111,000</b>
<b>EXTERIOR DOORS</b>					
City Hall	35,000				
Auburndale Library				22,500	
Nonantum Library				17,500	
Waban Library				17,500	
Recreation Garage					25,000
Recreation Headquarters					17,500
<i>Exterior Doors Total</i>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>42,500</b>
<b>WINDOWS</b>					
Fire Station #3	175,000				
Fire Station #2		100,000			
Fire Station #10		75,000			
Fire Station #4		75,000			
Crystal Lake Bath House		45,000			
Fire Station #7			125,000		
Fire Station #1				100,000	
Waban Library				75,000	
Lower Falls Community Center					100,000
Nonantum Library					85,000
<i>Windows Total</i>	<b>175,000</b>	<b>295,000</b>	<b>125,000</b>	<b>175,000</b>	<b>185,000</b>

<b>MASONRY</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Elliot Street DPW Operations Center	25,000				
Fire Stations	50,000	25,000	35,000	35,000	17,500
Police Garage		25,000			
Police Annex		60,000			
Waban Library			37,500		
Auburndale Library			20,000		
Nonantum Library			17,500		
Lower Falls Community Center				25,000	
Cabot Field House				15,000	
Burr Field House				25,000	
Recreation Garage				10,000	
Main Library					75,000
<i>Masonry Total</i>	<b>75,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>92,500</b>
<b>TILE FLOORING</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Fire Stations	66,325	60,930	72,965		
City Hall		50,000			
Police Facilities			37,500		
Branch Libraries			37,500		
Recreation Facilities				50,000	
Public Works Facilities				25,000	75,000
<i>Tile Flooring Total</i>	<b>66,325</b>	<b>110,930</b>	<b>147,965</b>	<b>75,000</b>	<b>75,000</b>
<b>CARPETING</b>					
City Hall	25,000	25,000			
Main Library	25,000	25,000			
Waban Library			25,000		
Police Facilities			25,000		
Recreation Facilities				25,000	25,000
Jackson Homestead				25,000	25,000
<i>Carpeting Total</i>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>INTERIOR PAINTING</b>					
City Hall	45,000				
Fire Stations	62,500	62,500	59,000		
Main Library		85,000			
Elliot Street DPW Operations Center			20,000		
Fire Headquarters			15,000		
Police Headquarters			45,000		
Jackson Homestead				35,000	
Nonantum Library				25,000	
Crafts Street Garage				30,000	
Auburndale Library					12,000
Crystal Lake Bath House					10,000
Public Buildings Department					10,000
Gath Pool Facility					15,000
Newton Corner Library					35,000
<i>Interior Painting Total</i>	<b>107,500</b>	<b>147,500</b>	<b>139,000</b>	<b>90,000</b>	<b>82,000</b>

EXTERIOR PAINTING	FY07	FY08	FY09	FY10	FY11
Jackson Homestead		40,000	0		
Fire Stations	17,500	25,000	32,500		
Police Annex			7,500		
Auburndale Filed House			3,000		
Bullough Pond Skating Shelter			2,000		
Public Buildings Department			5,000		
Police Garage			3,900		
Nahanton Park Field House			5,500		
Crystal Lake Bath House			15,000		
Recreation Headquarters				6,000	
Recreation Garage				9,000	
Waban Library				15,000	
Auburndale Library				15,000	
Upper Falls Field House				1,425	
Highlands Field House				1,425	
Elliot Street DPW Operations Center					7,500
Nonantum Library					15,000
Newton Centre Field House					20,000
Lower Falls Community Center					6,500
<i>Exterior Painting Total</i>	17,500	65,000	74,400	47,850	49,000
<b>Department Total</b>	<b>1,182,825</b>	<b>1,370,680</b>	<b>1,098,565</b>	<b>933,350</b>	<b>835,000</b>

## Public Buildings Department Capital Projects FY07-11

### Other Projects

Vehicle replacement Purchase of the heavy duty vans the Department's workers use to transport equipment.

Electrical Upgrades – miscellaneous electrical upgrades associated with the installation of new technology equipment for those departments that currently are deficient in available electrical sources, including but not limited to new dedicated circuits, re-wiring of existing circuits and installation of additional circuits.

Stockroom Computerization – the Department wants to convert its stockroom inventory record system to a computer system. In addition to the purchase of a computer and specialized software, this process may involve training.

### Environmental Remediation and Control

The department monitors the clean up projects at several sites across the city where old oil tanks have leaked. All these projects currently are being treated under remediation plans.

The Department replaced all old single walled underground oil tanks with double walled tanks. These tanks require monitoring equipment (Veeter root systems) to detect future leaks or loss of oil.

### Exterior Doors

Doors that cannot be repaired will be replaced as needed.

### Window Repair

The Department replaces and repairs windows in order to maintain building envelopes, prevent interior damage, increase building comfort levels for employees and visitors, and lower heating and



cooling costs.

#### Masonry

Masonry repairs to the exterior of City buildings prevent infiltration of water and protect the buildings from damage. The Department funds this repair work in part from its operating budget and in part from the CIP.

#### Roof Replacements

The Department has begun a process of testing and evaluating roofs at buildings across the City of Newton. This testing will produce a schedule of roof repair and replacement.

#### Tile and Carpet Repairs

The Department repairs or replaces tile and carpeting periodically to preserve the appearance of the buildings and ensure safe surfaces.

#### Interior and Exterior Painting

The Department conducts much of its painting work throughout its operating budget. Large projects are funded through the CIP. The Department may occasionally contract for specially skilled painters for work requiring particular expertise, e.g., historically sensitive work at the Jackson Homestead.

# CIP FY06

## *Pending*

- ★ City Hall – roof drain repairs \$25,000
- ★ Craft Street Quonset repairs \$55,000
- ★ PBD has spent \$3200 in the past year
- ★ Emergency Operations Center \$25,000
- ★ Environmental Remediation \$100,000
- ★ Parks and Recreation Garage Roof  
\$63,750
- ★ PBD has spent \$4,300 in the past year

# CIP FY06

## *Pending*

- ★ Police Annex HVAC \$30,000
- ★ Van Replacement \$50,000
- ★ Veeter Root Replacement \$31,500
- ★ Senior Center Vestibule \$70,000

# **CIP FY06**

## ***Not funded***

### **HVAC**

- ★ Carr / Cultural Center boiler replacement \$195,000
- ★ Police Annex HVAC \$30,000

### **Roofs**

- ★ Roof Evaluations \$35,000
- ★ Fire Station 7 roof replacement \$103,500

### **Windows and Doors**

- ★ City Hall exterior door replacement \$35,000
- ★ Fire Station 3 windows \$175,000

### **Masonry**

- ★ Elliot street DPW Operations Center \$25,000
- ★ Fire Stations \$50,000

# CIP FY06

## *Not funded*

### Other Projects

- ★ Energy Conservation Projects \$30,000

### Tile Flooring

- ★ Fire Stations \$66,325

### Carpeting

- ★ City Hall \$25,000
- ★ Main Library \$25,000

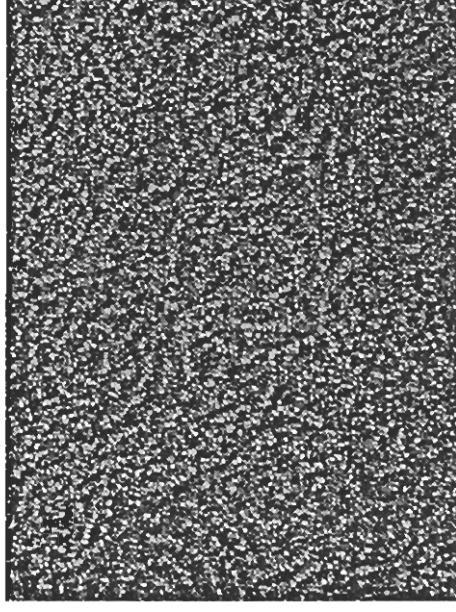
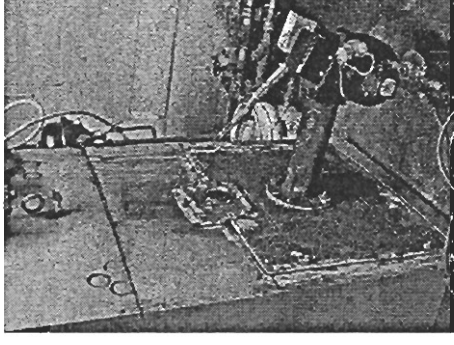
### Painting

- ★ City Hall (interior) \$45,000
- ★ Fire Stations (interior) \$62,500
- ★ Fire Stations (exterior) \$17,500

# CIP FY06

*Not funded*

- ★ Boiler / HVAC evaluations  
\$ 25,000
- ★ CADD system \$40,000
- ★ Carpet Replacement  
\$50,000
- ★ Electrical upgrades  
\$15,000
- ★ Emergency Generator  
evaluations \$25,000
- ★ Security System  
upgrades \$25,000

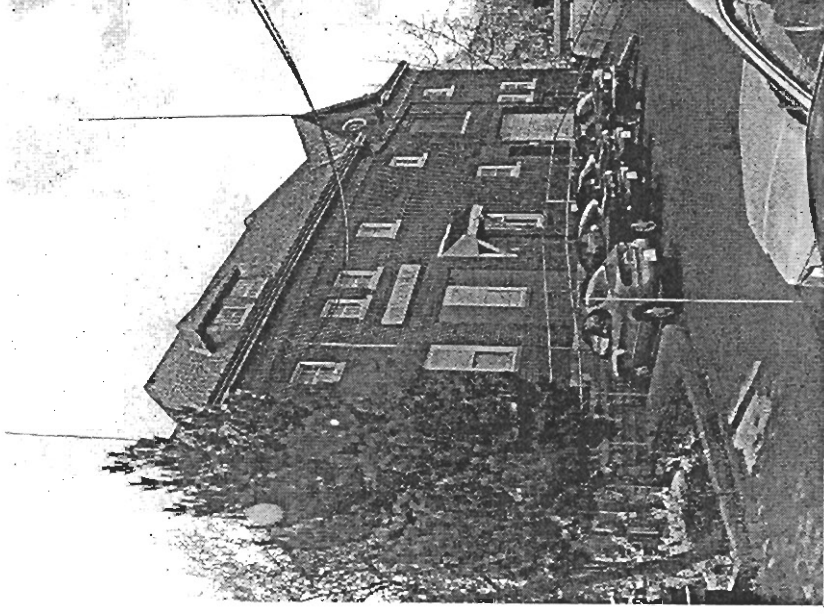


# CPA

## *Not funded*

★ Brigham House  
\$419,000

★ Craft Street Stable  
Building \$60,000

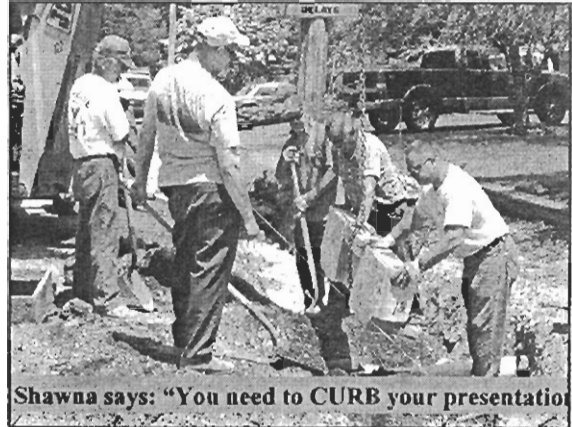


# PUBLIC WORKS DEPARTMENT

## FY 07 BUDGET PRESENTATION

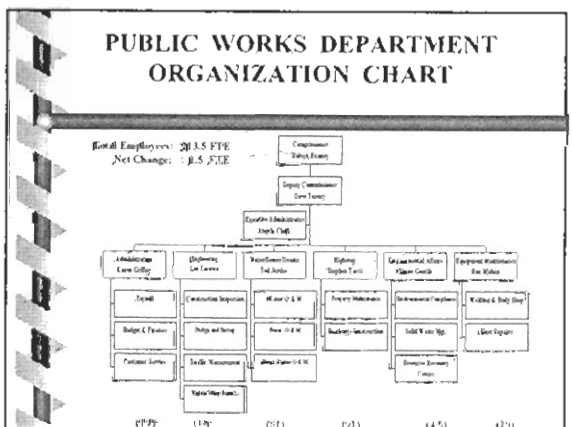
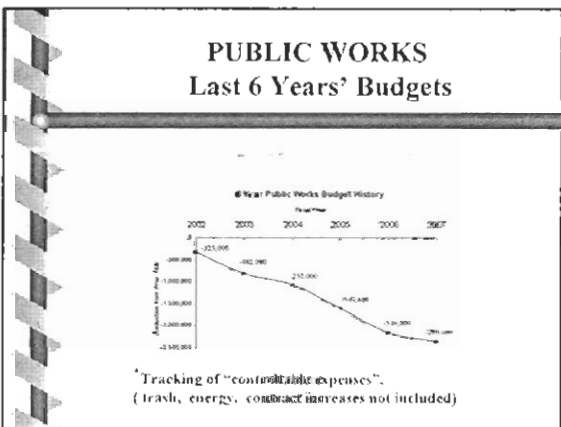
Robert R. Rooney  
Commissioner

April 26, 2006

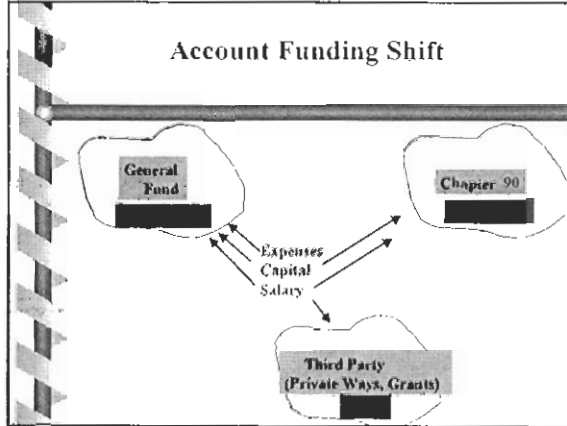
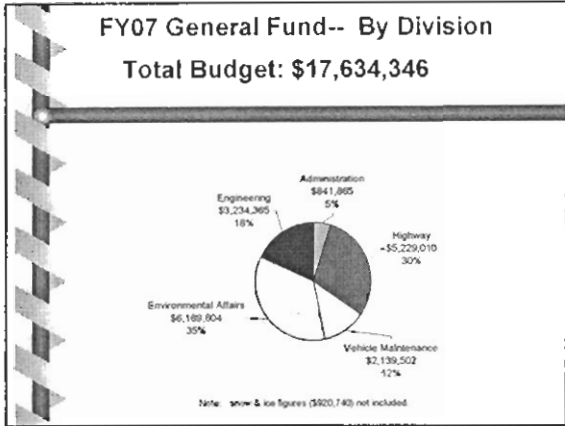


- ## BUDGET AGENDA
- \* Overview & Strategy
  - \* Goals and Objectives
  - \* Highlights of Budget Changes
  - \* Capital Investment (CIP)
  - \* Utility Accounts:  
Water, Sewer, Storm Water

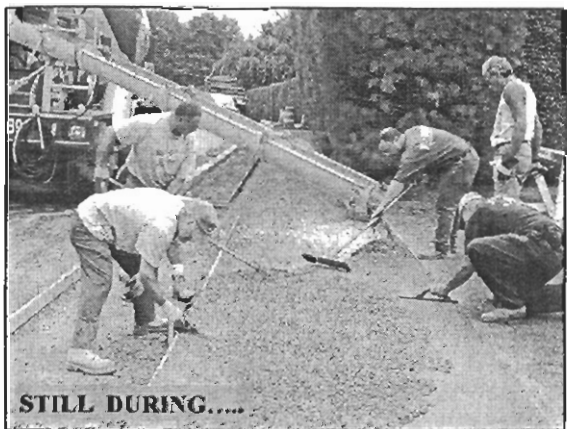
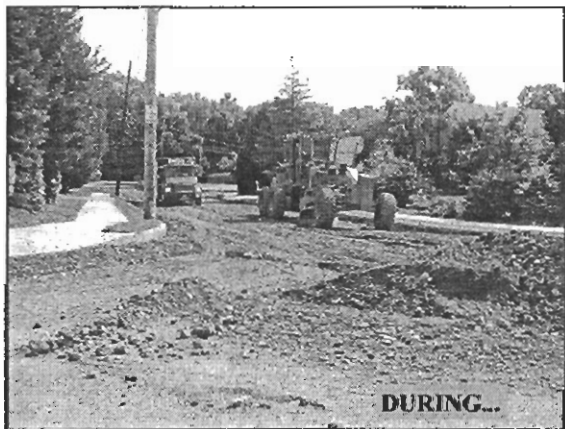
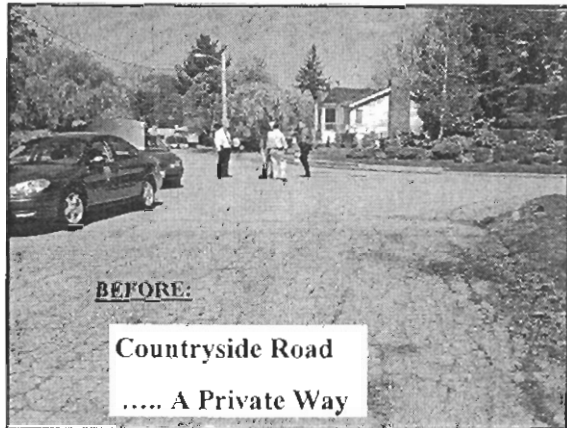
- ## FY07 Budget Strategy
- \* Focus on Mayor's vision
  - \* Maintain emergency response capability
  - \* Minimize service reduction to residents
  - \* Maintain a strong workforce: diverse and flexible
  - \* Evaluate restructuring efficiencies

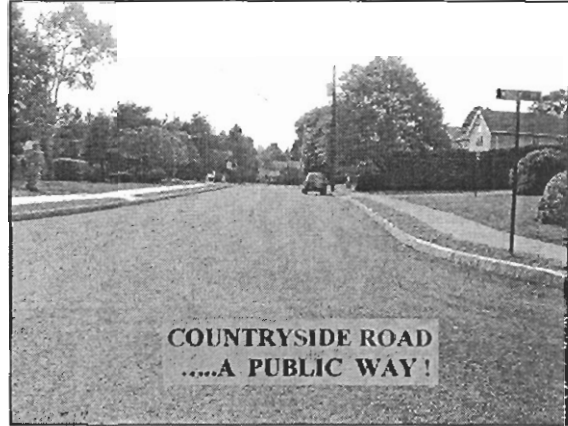
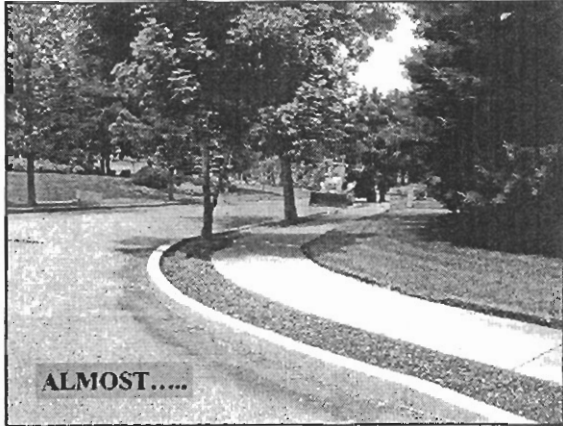






- ### Department Accomplishments Last Year (FY06)
- Successfully executed Private Way Acceptance Ordinance
  - Reduced the solid waste stream / costs by 520 tons = \$650k
  - Began Phase I of water meter reading system, inspection
  - Consolidated administration of Water-Sewer w/ Gen Fund
  - Increased professional support staff for Traffic Engineer
  - Household Hazardous Waste collected weekly--> savings





### Department FY07 Goals & Objectives

- \* Create / Implement a Storm Water Utility
- \* **Augment** Engineering staff: Design / Environmental Engr
- \* Identify Solid Waste **Management needs** (<200\$)
- \* Begin implementation of wireless water metering
- \* Automate Time and Attendance records
- \* Evaluate "Smart" Parking Pay Station pilot
- \* Explore **new laws** to manage news box permitting
- \* Continue maintenance of private ways

### FY07 Budget Highlights

Personnel Changes:

**Reduce-**

- Assistant Sign Maker
- Construction Inspector
- Timekeeper

**Add-**

- General Foreman
- Design Engineer
- Environmental Engineer

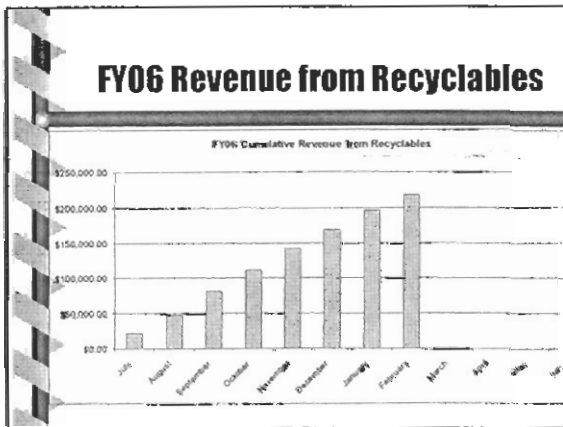
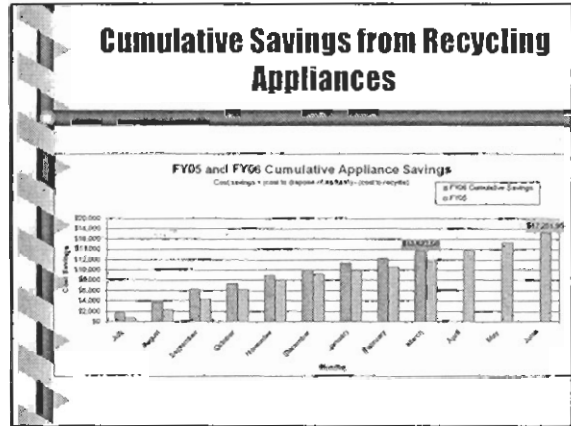
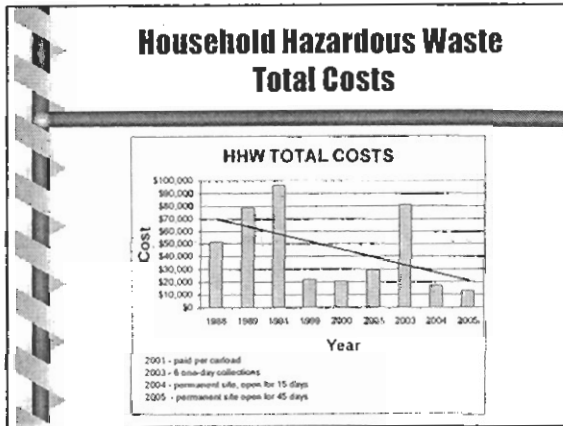
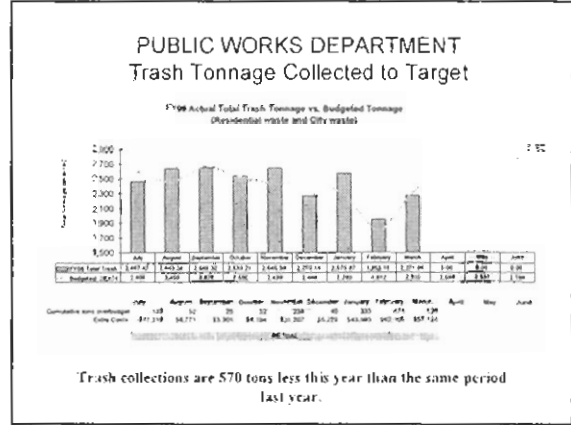
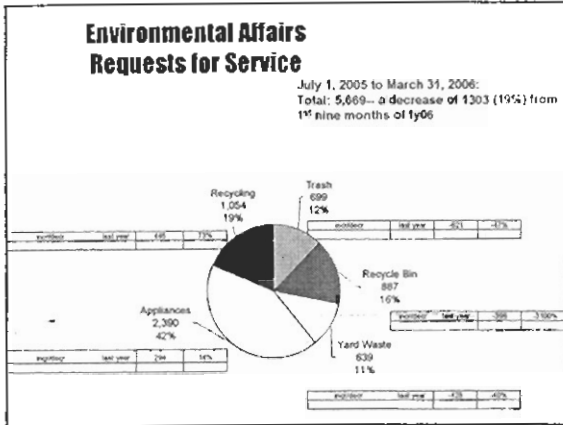
Technology Improvements

- \* Time and Attendance automation

### FY07 Budget Highlights (Cont.)

* Salary Substitution (Chap 90, CDBG, Private Ways, Traffic Mitigation)	\$ 50k
* Stormwater Utility Revenue	\$ 575k
* Sale of Compost	\$ 30k
* Capital -2 Fuel Pumps (Crafts Street)	\$ 20k
-Time and Attendance System	\$ 50k
* Capital Equipment	\$174k
- Backhoe	
- 1-Ton Dump	
- Pick-up truck	





- ### Public Works 2006 Construction Projects
- Roadwork:** (\$2.65 Million, 17 Streets, 11 miles)
  - Drainage:** Hampton Place basin
  - Sewer Ext:** Hillside, Cochituate Aqueduct study
  - ADA Curbscuts:** (~55 ea)
  - Audible Pedestrian Signals:** (2 ea)
  - Lower Falls Traffic Mitigation**
  - CPA Projects:** Senior Center sidewalks, Angiano Farm, Bowen School drainage, NewTurf, Cheesecake Greenway
  - Inter-departmental:** Auburndale Library, Hammond Pond

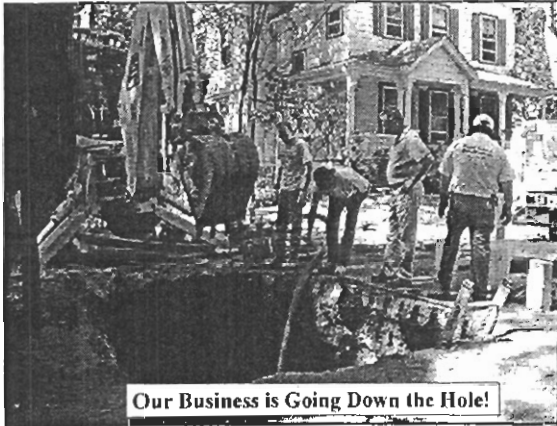
## PUBLIC WORKS DEPARTMENT CIP

### General Fund:

• <b>Fleet Equipment</b> (Anticipated FY07 Bond Purchase)	
• Large Construction Trucks	\$ 404k
• 2-Ton Dump Trucks	\$ 244k
• Street Sweeper	<u>\$ 125k</u>
	Total: \$ 773k
• Curb & Sidewalk Betterments	\$50k
• Maintenance of Sidewalks	\$250k
• Traffic Signal Upgrades	\$75k

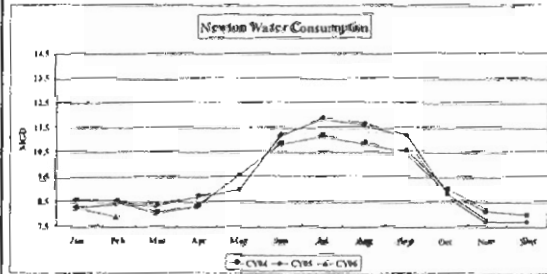
## Water-Sewer Division FY07 Budget

- ▲ Public Hearing to be held May 2006 to fix rates
- ▲ Overall rate increase of ~8%
  - 80% due to MWRA Assessments
  - large new capital debt in water delivery systems
  - continued debt from sewer treatment facility
- ▲ Water Quality rated among best in the Nation-- Last 2 yrs of testing all met EPA standards for lead

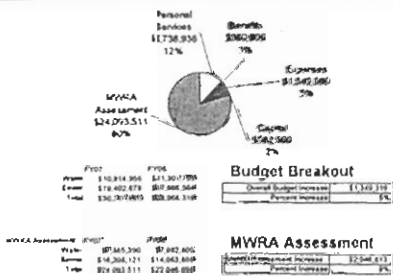


Our Business is Going Down the Hole!

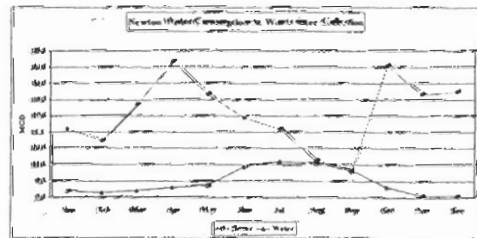
## WATER/SEWER ENTERPRISE FY07 Budget



## FY07 W-S Enterprise Budget Budget: \$30,317,635

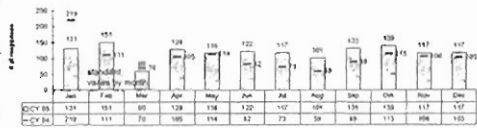


## WATER/SEWER ENTERPRISE, CY05 Water Consumption VS. Wastewater Collection



## WATER / SEWER EMERGENCY CALLS

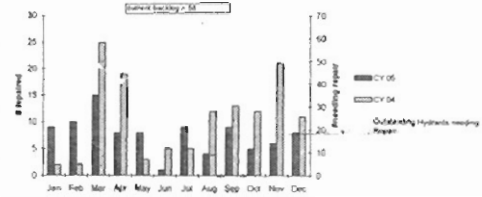
Cat 24 -- Oct 25 All Water/Sewer Monthly Emergency Overtime Responses



Emergency Overtime Responses are defined as any activity that, due to the nature or safety reasons, needs to be completed during non-business hours (7:00 AM to 3:00 PM).  
 Water Meter Calls  
 Sewer Service Calls  
 Drain Service Calls

## PUBLIC WORKS DEPARTMENT Hydrant Repairs

Hydrant Repairs



## PUBLIC WORKS DEPARTMENT CIP

### Water-Sewer Enterprise:

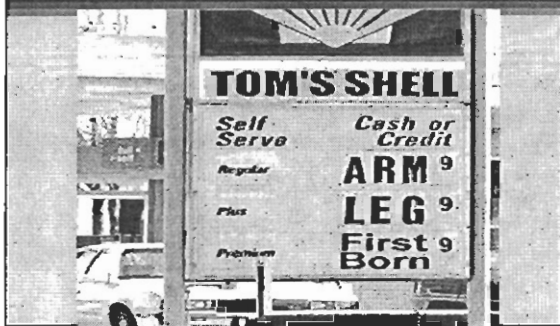
- \* Water Meter Reading System (Phase I) \$320k
- \* Water Tank Painting \$600k
- \* Water Main Replacement \$2.8 mil
- \* Quinobequin Pump Station Improvement \$50k
- \* Inflow/Infiltration Reduction \$1.0 mil

## ENERGY COSTS

Energy costs have been adjusted in FY07 to reflect projected increases of:

- 33% for Electricity
- 50% for Natural Gas
- 50% for Fuel Oil
- 37% for Gasoline
- 54% for Diesel Fuel

## Gasoline as of 4/26/06



Public Works  
**Capital Investment Program (CIP)**  
 ----- FY 2007-2011 -----

<u>A. Engineering-</u>	<u>Amount</u>
1) Citywide Street Sign Replacement New standards for larger sign blanks and 6" lettering	\$20k
2) Traffic Signal Upgrade Modernization of 3-6 signals per year at locations over 20 yrs old. Improved visibility, decreased failures & maintenance costs. Board Orders: Cypress/Centre, Beacon/Grant, & Dedham/Spiers	\$75k/yr \$415k
3) Parking Meters Board Orders to raise rates, electronic conversion, new spaces	\$25k/yr
4) Engineering Records Electronic Conversion Paper records over 100 yrs old. Access, database sharing	\$250k
<b>Sub-Total:</b>	<b>\$ 785,000</b>
<u>B. Highway Division-</u>	
1) Vehicle Replacement Rolling stock dependability and modernization	\$750k/yr
2) Asphalt Paving Machine Maintain In-house ability to pave city streets	\$250k
3) Electronic Variable Message Board Emergency messages and construction information	\$25k
4) Disposal of Excavation Spoils Stockpiles have a net increase in material annually	\$200k
5) Covered Wash Bay (Elliot Street) Stormwater adds flow to sewage	\$100k
6) Covered Fuel Dispensers (Crafts & Elliot St Yards) Protection from elements prolongs life of pumps	\$60k
7) Sidewalk Maintenance Over 500 miles of sidewalks surveyed frequently to ID needs	\$250k
8) Curb and Sidewalk Betterments Residents cost share 50% of installation cost; 4-yr waiting list	\$150k/yr
9) Street Betterments Abutters of private ways apply for maintenance or acceptance	\$250k/yr
10) Curbcut Accessibility for Disabled Persons Annual Federal Grants to apply across the City	\$100k/yr
<b>Sub-Total:</b>	<b>\$2,135,000</b>

	<u>Amount</u>
<b>C. <u>Water Division-</u></b>	
1) Meter Replacement Outdated meters registering errors or under-reading flows	\$5,700,000
2) Main Water Line Cleaning, Lining, or Replacement 10-yr program rehabilitates almost 7 miles of pipe annually	\$2,600,000/yr
3) Water Tank Painting Oak Hill Tank first out of three tanks in City	\$600,000/yr
4) Equipment Replacement Front line vehicles respond to emergencies on water supply	\$200,000/yr
<b>Sub-Total:</b>	<u>\$9,100,000</u>
<b>D. <u>Sewer Division-</u></b>	
1) Pump Station Repairs Programmed repairs for 10 ea sewage pumping stations	\$435k
2) Inflow/Infiltration Reduction Program Treating of stormwater is costly and takes up capacity	\$500k/yr
3) Cochituate Aqueduct Repairs 150 year old aqueduct conveys 10 MGD for Newton-Wellesley	\$700k
4) Underdrain Infiltration Projects Failure of an old system is allowing contamination of groundwater	\$1,200,000/yr
5) Equipment Replacement Front line vehicles respond to emergencies in sewerage system	\$300k/yr
<b>Sub-Total:</b>	<u>\$3,135,000</u>
<b>E. <u>Drainage Division-</u></b>	
1) Dredging City Hall Lagoons Ponds act as sedimentation chambers and require periodic cleaning	\$200k
2) Culverts and Brook Retaining Wall repair Almost 50% of Newton's Brooks are underground	\$250k/yr
<b>Sub-Total:</b>	<u>\$450,000</u>
<b><u>Grand Total:</u></b>	<b>\$15,605,000</b>



## Charles River Watershed Association

26 April 2006

Robert Rooney  
Commissioner of Public Works  
City of Newton  
1000 Commonwealth Avenue  
Newton Centre, MA 02459-1449

*Re: City of Newton's Proposed Stormwater User Fee*

Dear Commissioner Rooney:

The Charles River Watershed Association (CRWA) is pleased to offer a letter of support to the City of Newton for the Proposed Stormwater User Fee, which is being considered for adoption this spring by the City's Board of Alderman. CRWA, a non-profit environmental organization founded in 1965 to protect, promote and restore the Charles River using science, advocacy and the law, has been working with numerous municipalities, State transportation agencies, industries, and developers to find effective ways to minimize and mitigate the impacts of stormwater runoff, one of the most significant sources of pollution to the Charles River today. While the technology, practices and skills are available to adequately address this issue, the financial resources are lacking across the board. The City of Newton's efforts to develop and establish a stormwater user fee is a step in the right direction that will help to ensure that the City can meet its federal and state regulatory requirements, maintain and operate a well-functioning stormwater infrastructure system, and be environmentally and socially responsible to its citizens by keeping the local river, brooks, ponds and wetlands clean.

The Charles River is a prominent natural feature in the City of Newton flowing 12 miles along the City border and providing the setting for numerous City- and State-managed parks including Nahanton Park, Hemlock Gorge Reservation in Newton Upper Falls, the Newton Lower Falls Park, Norumbega Park Conservation Area, Lyons Park, Auburndale Park and the Upper Charles River Reservation. Also within those 12 miles, the City of Newton owns and maintains almost 100 stormwater outfalls (end-of-pipe) that discharge directly to the Charles River. Tying into those outfalls are hundreds of miles of pipes, catch basins, storm drains, and other drainage conveyance systems. This vast network of the stormwater drainage system (and associated stormwater "best management practices" such as detention basins, grassy swales, etc.) and the operations that prevent pollution in the first place (e.g., street sweeping and catch basin cleaning) place a huge demand upon existing staff, who in many cases serve more than one role within the city.

These operational costs, as well as the significant capital improvement project costs, currently compete with other essential municipal education, health, transportation and social service programs. Developing and implementing a stormwater user fee or utility is an important step for the City of Newton as it moves ahead with stormwater management. The proposed fee requires any generator of stormwater pollution - from the single-family residence to the commercial property owner - to pay their share of the costs of stormwater management. It will reduce the





Cc: David Gray, US EPA  
Maria Pologruto, City of Newton



UNITED STATES ENVIRONMENTAL PROTECTION AGENCY  
REGION 1  
1 CONGRESS STREET, SUITE 1100  
BOSTON, MASSACHUSETTS 02114-2023

OFFICE OF THE  
REGIONAL ADMINISTRATOR

April 13, 2006

Robert Rooney  
Commissioner of Public Works  
1000 Commonwealth Avenue  
Newton Centre, MA 02459-1449

Dear Commissioner Rooney:

You have recently informed me that the City of Newton is considering adopting a stormwater utility to fund ongoing stormwater work. This is a very positive development for a number of reasons.

As you know, the City has recently received permit coverage from EPA and the Commonwealth for discharges from its separate stormwater system and has submitted a plan by which it intends to implement a series of management measures over a five year period. While some of these measures represent activities that Newton has conducted in the past, many of the requirements of the permit will involve new activities for the City, particularly as the City moves to fully implement its stormwater management program as required by the permit. In addition to substantial work by you and your department, these activities will undoubtedly require the outlay of significant additional funds.

During the course of EPA's work with the communities in the lower Charles watershed over the last ten years, one issue that has become increasingly clear is that the stormwater infrastructures in many municipalities have undergone significant deterioration since they were constructed many years ago. In many instances cities have not been able to finance adequate maintenance of these systems, most likely because the systems are buried, not visible to the public, and, in competition with more visible, and to the public, understandable, expenditures in the annual budget prioritization scheme. Creating a dedicated source of funds will allow Newton the opportunity to responsibly undertake its obligations under its stormwater permit, will allow it to conduct maintenance as needed during the years ahead, and will remove stormwater from a budget competition in which it is likely to receive short shrift.

Perhaps more importantly, the creation of a stormwater utility will raise awareness of the importance of stormwater in the daily lives of the City's residents, allowing them to make the connection between maintenance of the City's stormwater system and protection of the valuable recreational resources, including Crystal Lake, the Charles River and other surface waters in

817-918-1010


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Newton.

Newton deserves recognition for its innovative thinking in addressing stormwater issues through the development of a stormwater utility. By doing so, it is joining the cities who lead environmental protection in the Commonwealth.

Please keep EPA informed of your advances in this critical area so that we can point to you as a model for other municipalities contemplating the creation of a stormwater utility.

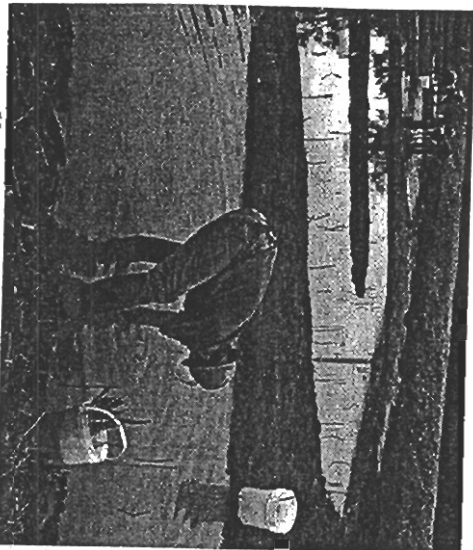
Sincerely,  
  
William Walsh-Rogalski, Esq.  
Counsel for Special Projects

# Benefits of a Utility

The Stormwater Utility will:

- Manage and upgrade the City's stormwater infrastructure, such as culverts and storm drains, so that systems continue to meet current regulations and would receive permits.
- Manage, maintain, and handle permitting for residential stormwater systems in the City, after the systems are brought up to current Vermont (2002) standards by residents or homeowners associations.

• Provide technical assistance to South Burlington property owners who need to bring their stormwater system up to current Vermont (2002) standards. A valid stormwater permit is part of the value of your home and property.



*Vermont Youth Conservation Corps volunteers plant the Bartlett Brook stormwater treatment wetland.*

# Your Job, My Job

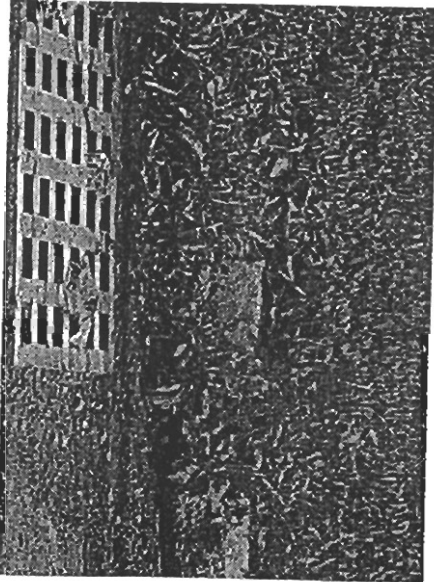
The City is responsible for parts of the stormwater system that are in the public right of way and located on public property. This includes storm drains, culverts, conveyance piping, catch basins and stormwater outfalls.

Property owners are responsible for everything on their property. This includes cleaning leaves out of your rain gutters and removing gravel from your driveway.



**South Burlington**  
Stormwater Utility  
[www.sburl.com/stormwater](http://www.sburl.com/stormwater)

# An Introduction to Vermont's First Stormwater Utility



*Stormwater drain*



**South Burlington**  
Stormwater Utility

[www.sburl.com/stormwater](http://www.sburl.com/stormwater)  
City of South Burlington  
575 Dorset Street  
South Burlington, VT 05403  
(802) 846-4106  
[www.sburl.com/stormwater](http://www.sburl.com/stormwater)

02/2005

# Department of Public Works

May 3, 2006

## BOA Stormwater Utility Questions

*These questions, plus others presented tonight, will be answered in writing prior to the Special Meeting of the Public Facilities Committee on Monday, May 8<sup>th</sup>.*

1. Provide a narrative as to rate structure derivation.
2. Describe how the fee amount was determined (different than #1).
3. Show how the idea of fairness in the uniform rate is addressed w/ varying lot size.
4. Break out the projected \$575,000 FY07 Utility revenue into:
  - Amount of the current budget “transferred” to this fund?
  - What new, additional operating expenses added?
  - What capital revenue is anticipated?
5. List top projects (CIP) to be done and those prioritized for next year (~\$150k).
6. Credits-- Why include them? Is the effort needed to implement cost-effective for the amount of the credit on an annual basis?
7. Does the Chicopee, MA program use Credits?
8. Include a synopsis of the recent legislation that allows for a stormwater fee
9. What are the consequences/worst-case-scenarios that Newton faces if we don't move forward with this program.?
10. Can you point to other communities who were fined by EPA under the Clean Water Act?
11. How can I/I program help solve the stormwater issue?
12. What was the impact of the \$17 million in I/I spent to date?
13. If this is a 1-year problem, why solve it with a permanent program?
14. Why not tie the stormwater fee to water consumption on bills?

City of Newton



DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER

1000 Commonwealth Avenue  
Newton Centre, MA 02459-1449

David B. Cohen  
Mayor

May 5, 2006

To: Honorable Board of Aldermen

cc: Mayor David B. Cohen  
Sanford Pooler, Chief Administrative Officer

From: Robert R. Rooney, Commissioner

Re: Answers to questions raised regarding the creation of a Stormwater Utility as proposed in the FY07 City Budget

2006 MAY -8 PM 1:17  
CITY CLERK  
NEWTON, MA, 02459

*The following is a summation of all questions raised by the Honorable Board as of May 3, 2006, following the procedural guidance issued by the Aldermen President in a memorandum dated April 28, 2006. A presentation will be made on the Stormwater Utility during a Special Meeting of the Public Facilities Committee on Monday, May 8<sup>th</sup> in room 222.*

**1. Provide a narrative as to rate structure derivation.**

The rates proposed (\$25/yr for residential properties, \$150/yr for commercial properties) were determined by first starting with a base unit of measure: the Equivalent Residential Unit (ERU). The ERU was based on a statistical sampling of residences throughout the City, with calculated area of impervious surfaces.

For example, the median residential lot size of this sample was 10,062 s.f. with a median of 31% impervious area. Thus, 3,119 s.f. is the basic unit or ERU.

Another statistical sampling was conducted for commercial properties, illustrating that the median lot size of the sample is 19,565 s.f. with median of 95% impervious area or 18,587 s.f. This amount of impervious area is equal to approximately 6 ERUs.

**2. Describe how the fee amount was determined (different than #1).**

Using a projected revenue target in FY07 for salary, expenses, and capital improvements to be approximately \$700,000 and knowing the number of accounts in both residential (23,762) and commercial (848) the rate for each category was backed out using:

$$23,762(x) + 848(6x) = \$700,000$$
$$x = \$24.<sup>26</sup> \text{ or the rate for 1ERU}$$

Allowing for about a 3% reduction in fees due to failure to pay, abatements, etc the ERU fee or the amount for one residence was rounded to \$25. Therefore commercial would then be 6x that amount or \$150.

**3. Show how the idea of fairness in the uniform rate is addressed w/ varying lot size.**

In the sampling of the residential properties, the median impervious area was 31% with the majority of residential properties falling in an acceptable range (+/- 6%) of the median. Fairness is achieved by the fact that larger lots have greater open space for absorption of rainfall than smaller lots with the same percent of impervious area. A similar finding was true for commercial properties where the median impervious area was 95% which was representative across many lot sizes. Therefore, on the average, the commercial rate is calculated to be 6 times that of the residential rate.

**4. Break out the projected \$575,000 FY07 Utility revenue into:**

- Amount of the current budget "transferred" to this fund?	\$352,115
- What new, additional operating expenses added?	\$72,300
- What capital revenue is anticipated?	<u>\$150,000</u>
	Total: \$574,415

Approximately \$700,000 in revenue is anticipated the first year, however the budget figure used is \$575,000 was used to be conservative in the budget allocation as there is no historical data to document the actual revenues. It was deemed prudent to be conservative the first year so as not to exceed authorized expenditure limits.

**5. List top projects (CIP) to be done and those prioritized for next year (~\$150k).**

See Attachment "A"-- "Drainage projects". As much of Projects #1 & #2 as funds allow are programmed for FY07.

**6. Credits-- Why include them? Is the effort needed to implement cost-effective for the amount of the credit on an annual basis?**

Upon the recommendation of several Board Members, the option of Credits was removed from the Ordinance language and the abatement process will be used for characterizing this process for FY07.

**7. Does the Chicopee, MA program use Credits?**

No.

**8. Include a synopsis of the recent legislation that allows for a stormwater fee.**

See Attachment "B"-- "MGL Chap 83 Amendment"  
Attachment "C"-- "Draft Board Order"  
Attachment "D"-- "Revised Amendment Version"

**9. What are the consequences/worst-case-scenarios that Newton faces if we don't move forward with this program.?**

The worst case scenario is that infrastructure will fail catastrophically with clean-up, repair, and property damage costing several times more than programmed maintenance costs. Further, if the water quality of Newton's discharges into the Charles and Neponset Rivers is not improved, the permit granted by the EPA in 2003 could be revoked and the EPA would interceded to implement the Clean Water Act under their

own terms. Very often this action is preceded by fines for violation of existing permits and which could exceed several hundred thousand dollars.

**10. Can you point to other communities who were fined by EPA under the Clean Water Act?**

Waltham, Watertown, Brookline, Cambridge, Boston, and Newton were cited with Consent Orders in recent years. Fines were levied on Waltham over \$100,000 and was subsequently negotiated to be part of the remediation.

**11. How can I/I program help solve the stormwater issue?**

I/I refers to inflow and infiltration of stormwater into the sewer system. On the other hand, the Stormwater Utility is concerned with the transfer of rain water draining through pipes, culverts and brooks and finally discharging into the Charles River. The money spent on reducing sewage flows will yield beneficial reductions of cost to treat the sewage, however it will not directly benefit the stormwater infrastructure.

**12. What was the impact of the \$17 million in I/I spent to date?**

Again, this refers to the improvement of our sewer system, not the storm drains. Some of our sewer system is over 100 years old. Deterioration of the piping has allowed sewage to escape and contaminate groundwater and stormwater systems. By relining many sewer mains in Newton in the past 6 years, the amount of stormwater leaking into the sewerage was decreased, and the amount of contaminated sewage leaking into the storm drains was drastically reduced (almost a million dollars of reduced sewage treated). However there is still additional work to be done across the City and future capital projects will address this need.

**13. If this is a 1-year problem, why solve it with a permanent program?**

The deterioration of the stormwater infrastructure is a multi-year program requiring various levels of effort ranging from cleaning, repairing, replacement or new construction.

**14. Why not tie the stormwater fee to water consumption on bills?**

The fee method of computation Newton is proposing was permitted by a 2004 amendment to the Mass General Laws which allowed a uniform flat fee for residential and a separate uniform flat fee for commercial. It does not explicitly allow for a stormwater fee tied to water consumption amounts.



Drainage Projects  
City of Newton

Location	Description	Estimated Cost	Priority	Comments
City Hall Ponds	Sediment Removal	\$ 200,000	High	Up to 4,000 CY; Need disposal costs
Albermarle Rd (Cheesecake Brk)	Repair Collapsed Brook Walls & Erosion	\$ 250,000	High	several locations in disrepair
City Hall & Bullochs Ponds	Develop an O&M Plan	\$ 20,000	Med	
Cottonwood Rd	Repair/Replace section of 12" RCP	\$ 15,000	High	DPW Labor / Open Excavation
Crystal Lake	Develop a SWM Plan	\$ 25,000	High	
Hillside Rd	Replace 1,050 LF of 18" Drain pipe	\$ 100,000	Low	Estimate incl. pavement restoration
Parkview Ave (Laundry Brk)	Replace Section of Box Culvert	\$ 675,000	Low	5' x 10' Box Culvert; see W&C Report
Payne Rd & Cloverdale St	Alleviate street flooding into backyards	\$ 40,000	Med	
Quinobequin Rd	Fix several clogged outfalls	\$ 5,000	Med	
Saw Mill Brook NEW-01	Replace/reset fence and Gen Maintenance	\$ 5,000	Low	
City Parking Lots	Deep sump CBs w/ Gas traps	\$ 100,000	Low	
Trash Grates - 21 in City	Repairs & Maint. during heavy storms	\$ 100,000	Med	
Florence St. / Hampton Place	Sedimentation Basin / Open Channel	\$ 50,000	Med	City will take over O&M once built
Hyde Ave & Buswell Pk	Hyde Brook Wall Repairs	\$ 30,000	Med	
Florence and Dudley Rd	Hahn Brook Sediment Removal	\$ 7,000	High	As needed; every 5 years
City-wide	Water Quality Monitoring	\$ 3,000	High	Bacteria sampling & Test kits
DPW Yards	SW Improvements & Upgrades	\$ 80,000	Med	Deep sump CB and Gas traps

# Massachusetts Stormwater Management Bill implemented via Amendments enacted in 2004 to existing legislation (MGL Chapter 83).

The Stormwater bill was passed in chapter 149, sections 135-140 in that Acts of 2004. These Acts of 2004 amended the pertinent legislation that pertains to Public Sewer, Drains and Sidewalks in Chapter 83 of the General Laws (specifically Sections 1, 10 and 16 in Chapter 83).. The Amendments are provided below first (just sections 135-140 as applicable) followed by Original General Law Chapter 83.

## Chapter 149 of the Acts of 2004

**AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2005 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND AND SERIAL BOND REQUIREMENTS AND FOR CERTAIN PERMANENT IMPROVEMENTS.**

*Whereas*, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2004, and to make certain changes in law, each of which is immediately necessary or appropriate to effectuate said appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

*Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows: .....*

---

SECTION 135. Section 1 of chapter 83 of the General Laws, as so appearing, is hereby amended by inserting after the word "drainage", in line 6, the following words: - , stormwater treatment and disposal

SECTION 136. The first paragraph of said section 1 of said chapter 83, as so appearing, is hereby amended by inserting after the second sentence the following sentence. The works for drainage may include a stormwater treatment facility or measure of treating or removing sediment or contaminants from stormwater discharges

SECTION 137. Said first paragraph of said section 1 of said chapter 83, as so appearing, is hereby further amended by adding the following sentence:- For the purposes of this chapter, the word 'stormwater' shall mean surface runoff from precipitation.

SECTION 138. Section 10 of said chapter 83, as so appearing, is hereby amended by inserting after the first sentence the following sentence:- A city, town, sewer district, or a district established for the purpose of managing stormwater, pursuant to section 1A of chapter 40, may from time to time prescribe rules and regulations for the use of main drains and the management of stormwater to prevent the discharge of sediment and pollutants therein which may tend to degrade wetlands, streams, other surface water bodies, and groundwater and to inspect the facilities for the collection and infiltration of stormwater in order to reduce flooding and improve the quality of and decrease the quantity of stormwater runoff, for the connection of estates and buildings with main drains, for the construction, alteration, and use of all connections entering into such main drains; and for the inspection of all materials used therein; and may prescribe civil penalties, not exceeding \$5,000 for each day of violation of a rule or regulation.

SECTION 139. Section 16 of said chapter 83, as so appearing, is hereby amended by inserting after the word "sewers", in line 3, the following words:- and main drains and related stormwater facilities.

SECTION 140. Said section 16 of said chapter 83, as so appearing, is hereby further amended by adding the following 3 sentences:- In establishing quarterly or annual charges for the use of main drains and related stormwater facilities, the city, town, or district may either charge a uniform fee for residential properties and a separate uniform fee for commercial properties or establish an annual charge based upon a uniform unit method; but, the charge shall be assessed in a fair and equitable manner. The annual charge shall be calculated to supplement other available funds as may be necessary to plan, construct, operate and maintain stormwater facilities and to conduct stormwater programs. The city, town or district may grant credits against the amount of the quarterly or annual charge to those property owners who maintain on-site functioning retention/detention basins or other filtration structures as approved by the stormwater utility, conservation commission, or other governmental entity with appropriate authority. "

**BE IT ORDAINED...**

That the Revised Ordinances of the City of Newton, 2001, as amended, be and are hereby amended relative to **Section 29-80**, as follows:

- 1. Amend the catchline for section 29-80 to provide:

**Section 29-80, Sewer/Stormwater Use Charge**

- 2. Delete the existing provisions of subsection (a), as follows:

(a) Every estate whose building sewers discharge directly or indirectly into public sewers of the city shall pay a charge for the use of such sewage works, which charge shall be made in proportion to water consumption.

and insert the following new provisions in their place:

(a) Every estate whose building sewers discharge directly or indirectly into public sewers of the city shall pay a charge for the use of main drains, stormwater facilities and sewage works.

- 3. Delete the following provisions of subsection (b):

(b) Sewer rates

(1) Such sewer use bills shall be issued on a quarterly basis. Each sewer use bill shall be based on the water meter reading, or estimated water meter reading, for the same property, for the prior quarterly billing period at the following schedule of rates or prices...

and insert the following new provisions in their place:

(b) Sewer/Stormwater rates

(1) Such sewer/stormwater use bills shall be issued on a quarterly basis. Each sewer/stormwater use bill shall consist of two components as follows:

a) A charge for use of main drains and stormwater facilities:

--for properties the principal use of which is residential: \$6.25 per quarter;

--for all other properties: \$37.50 per quarter.

b) a charge for use of sewer, which charge shall be made in proportion to water consumption, based on the water meter reading, or estimated water meter reading, for the same property, for the prior quarterly billing period at the following schedule of rates or prices...

- 4. Amend the provisions of subsection (b)(2)b) by inserting the words "for use of sewer" after the words "...applicable price or rate."

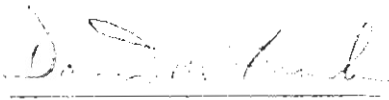
- 5. Amend the provisions of subsection (c) as follows:

Second sentence: By striking the phrase "...such board shall also determine said person to be eligible for a discount from the sewer use charge pursuant to this section..." as it appears in the second sentence, and inserting in its place the phrase, " such board shall also determine said person to be eligible for a discount from the sewer/stormwater use charges pursuant to this section "

Third sentence: By striking the phrase "...the bills issued for the use of sewage works." as it appears at the end of the third sentence, and inserting in its place the phrase, "...the bills issued for sewer/stormwater use."

6. Amend the typographical error that appears in subsection (i) as follows: strike the word "rebater" as it appears in the second sentence and insert in its place the word "rebates."

Approved as to legal form and character:



Daniel M. Funk, City Solicitor

**PROPOSED AMENDMENT VERSION, 4/14/06**

**Section 29-80, Sewer/Stormwater Use Charge**

(a) Every estate whose building sewers discharge directly or indirectly into public sewers of the city, shall pay a charge for the use of such main drains, stormwater facilities and sewage works, which charge shall be made in proportion to water consumption.

(b) Sewer/Stormwater rates

(1) Such sewer/stormwater use bills shall be issued on a quarterly basis. Each sewer/stormwater use bill shall be consist of two components as follows:

a) A charge for use of main drains and stormwater facilities:

--for properties the principal use of which is residential: \$6.25 per quarter;

--for all other properties: \$37.50 per quarter.

b) A charge for use of sewer, which charge shall be made in proportion to water consumption, based on the water meter reading, or estimated water meter reading, for the same property, for the prior quarterly billing period at the following schedule of rates or prices:

four dollars and seventy-five cents (\$4.75) per hundred cubic feet for consumption from 0 to 20 hundred cubic feet;

five dollars and seventy cents (\$5.70) per hundred cubic feet for consumption from 21 to 70 hundred cubic feet;

six dollars and eighty-four cents (\$6.84) per hundred cubic feet for consumption above 70 hundred cubic feet;

(2) Multi-dwelling properties

a) For purposes of this subsection, the term *Single Meter/Multi-Residence* shall have the following meaning: A building, buildings, or part of a building which i) is used for residential use only, ii) contains more than one dwelling unit, and iii) receives water delivered through a single service pipe and meter. The term *dwelling unit* shall have the meaning set out in the definition that appears in section 30-1.

b) For a Single Meter/Multi-Residence property, the applicable price or rate for use of sewer shall be determined by dividing the consumption by the number of dwelling units within such property.

(3) Where water is supplied by the city through a meter that is not in good working order, the commissioner shall use any reasonable, fair, and appropriate method to determine the quantity of water consumed and shall issue the sewer use bill on that basis.

(c) Such charges shall be reduced by a discount of thirty percent (30%) for those dwellings which are owned and inhabited by any person who is certified as eligible for the water discount

*Handwritten signature*

program described in section 29-36(b). Whenever the board of assessors determines that a person is eligible for such water discount program, such board shall also determine said person to be eligible for a discount from the sewer/stormwater use ~~charge~~charges pursuant to this section, which certification shall continue for the same term as such person's certification for the water discount program; and said board shall forthwith so notify the Water and Sewer Division. Upon receipt of such notice, the Water and Sewer Division shall take the steps necessary to so reduce the bills issued for the sewer/stormwater use ~~of sewage works~~.

(d) All bills issued under this section, properly numbered for identification, shall be made out in the office of the commissioner. Such bills, together with a warrant for their collection, shall be delivered to the comptroller of accounts for forwarding to the city collector-treasurer as soon as made out, and the city collector-treasurer shall thereupon assume responsibility for such collection. Bills shall be due and payable thirty (30) days from their issuance.

(c) All charges shall constitute a lien upon the land connected with the public sewer from the time of assessment and shall continue for the same period and under the same conditions as a lien established under General Laws, Chapter 80.

(f) If a bill for sewer use becomes a lien, it shall bear interest at the rate provided by law from thirty (30) days after the date of billing until it is committed as part of a tax.

(g) The occupant of any building shall be liable for the payment of the sewer use charge for such building, and the owner shall also be liable.

(h) Except where the properties served are owned, occupied and operated by one owner and not sublet to various tenants, the rates for each meter shall be figured independently of all other meters. In multiple tenant properties served by one meter, the rates shall be based upon water usage recorded from said meter billed to the owner accordingly.

(i) The commissioner is authorized to make abatements and rebates of charges when disproportionate to the service rendered. The commissioner shall certify to the comptroller of accounts the amounts of abatements and ~~rebates~~rebates for forwarding to the city collector-treasurer. (REV. ORDS. 1973, § 18-18; REV. ORDS. 1979, § 29-64; ORD. NO. R-153, 6-17-81; ORD. NO. T-28, 6-5-89; ORD. NO. T-77, 3-5-90; ORD. NO. T-78, 3-5-90; ORD. NO. U-5, 4-26-94; ORD. NO. V-76, 5-1-96; ORD. NO. V-124, 7-14-97; ORD. NO. V-180, 6-15-98; ORD. NO. V-123, 5-17-99; ORD. NO. V-308, 6-19-00; ORD. NO. W-47, 6-20-01; ORD. NO. X-22, 7-8-02; ORD. NO. X-55, 6-16-03; ORD. NO. X-95, 6-21-04; ORD. NO. X-98, 7-12-04; ORD. NO. X-154, 6-20-05)

**City of Newton**

**Creation of  
a  
Stormwater Utility**

**May 8, 2006**

**Department of Public Works**



# Overview

- Stormwater Management : why should I care?
- Regulatory Requirements
- How does Newton measure up?
- Infrastructure Needs & Maintenance Costs
- Resource Plan for the Future

# Stormwater

- Stormwater is surface runoff from precipitation
- Rain flushes and dissolves particulates, bacteria, and nutrients from surfaces and carries it into the drainage system.
- This stormwater is conveyed to nearby wetlands & streams, where it is discharged into the rivers (Charles and Neponset), in a degraded state.

# Newton's Drain Infrastructure

- 12,750 catch basins
- 307 miles of drainage pipes
- 7 miles of brooks/streams in 101 drainage basins
- 101 individual drainage basins
- 108 outfall pipes to the Charles River
- 12 miles of river banks
- Ave annual precipitation: 41 inches
  - --- > 12.6 billion gallons per year
  - Newton's \$20 million Sewer Utility discharges ~6.2 billion gallons / yr

# Stormwater Management

The underlying purpose:

- Manage water from storms through design and construction to mitigate damage to property
- Regulate land use and development;
- And to protect the quality of water in our wetlands and waterways.

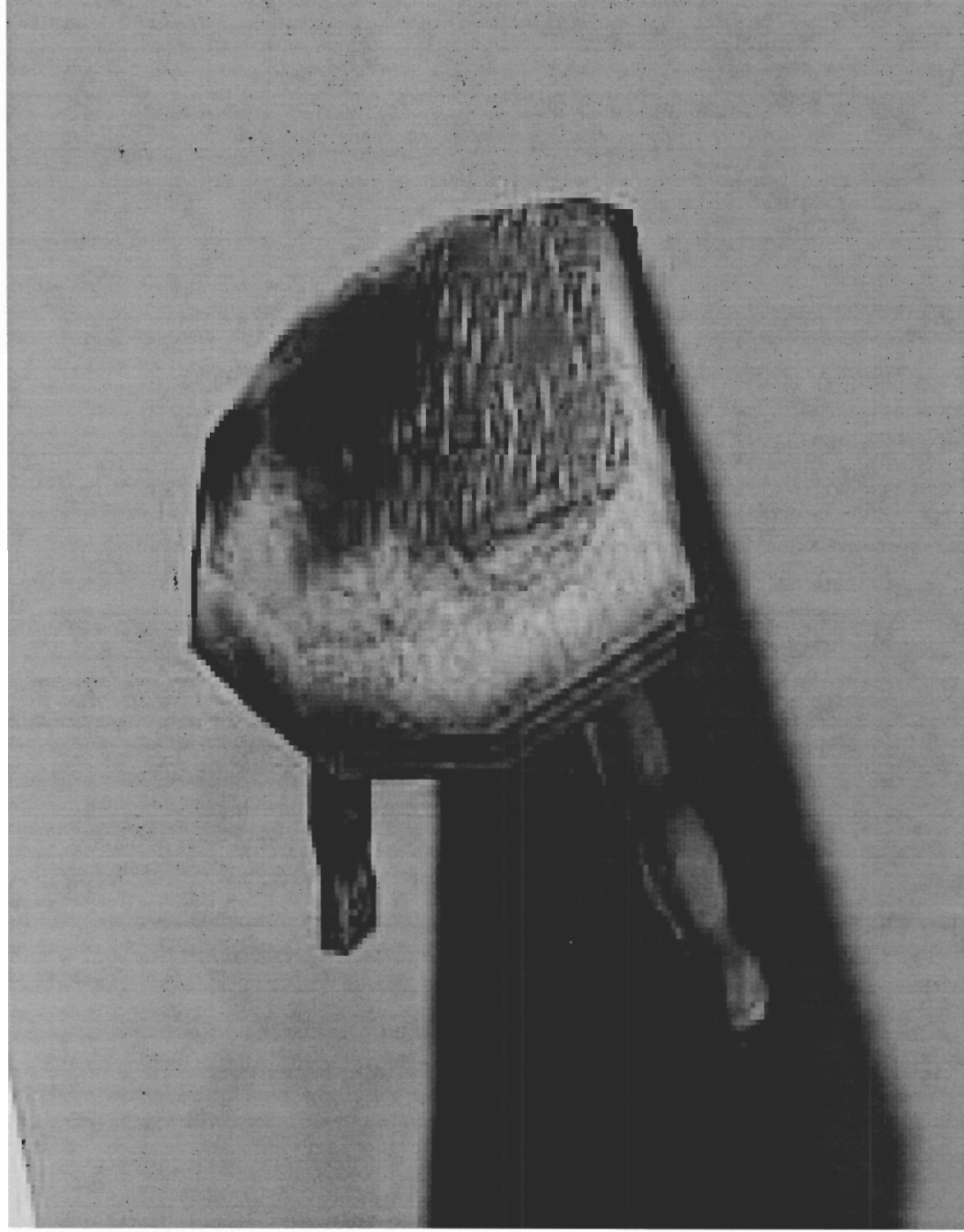


# Background

- Clean Water Act of 1987-- established a permitting program for many municipalities >10,000 population
- Permit establishes six minimum control measures
- Newton was permitted in 2003 and is bordered on 3 sides by the Charles River
- EPA Goal: Charles River fishable and Swimmable by 2010
- 2005 Report Card: Boatable 90% & Swimmable 20%



Two legged Stool.



Transferred Expenses from FY06 Budgeted

• 4 personnel	\$200,000
• Fringe benefits	\$135,000
• Catch basin cleaning	\$104,000
• Brick/Mortar	\$ 20,000
TOTAL	<u>\$385,000</u>

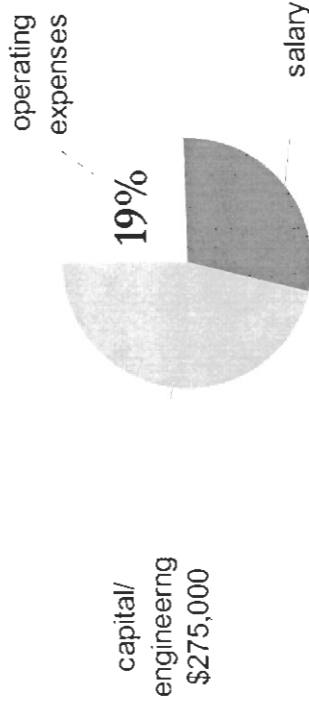
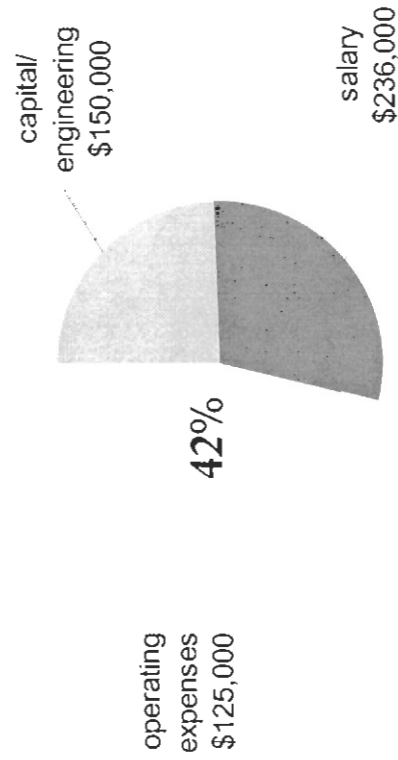
Goals and Objectives for Utility Program

- Initiate capital projects (maintenance) to fullest extent of available revenue (projected at \$150,000)
- Meet EPA permit requirements
- Monitor all 108 outfalls during both wet and dry conditions
- Develop storm water management plan

# STORM WATER REVENUE PROJECTION

**\$575k PROJECTION**

**\$700,000 PROJECTION**



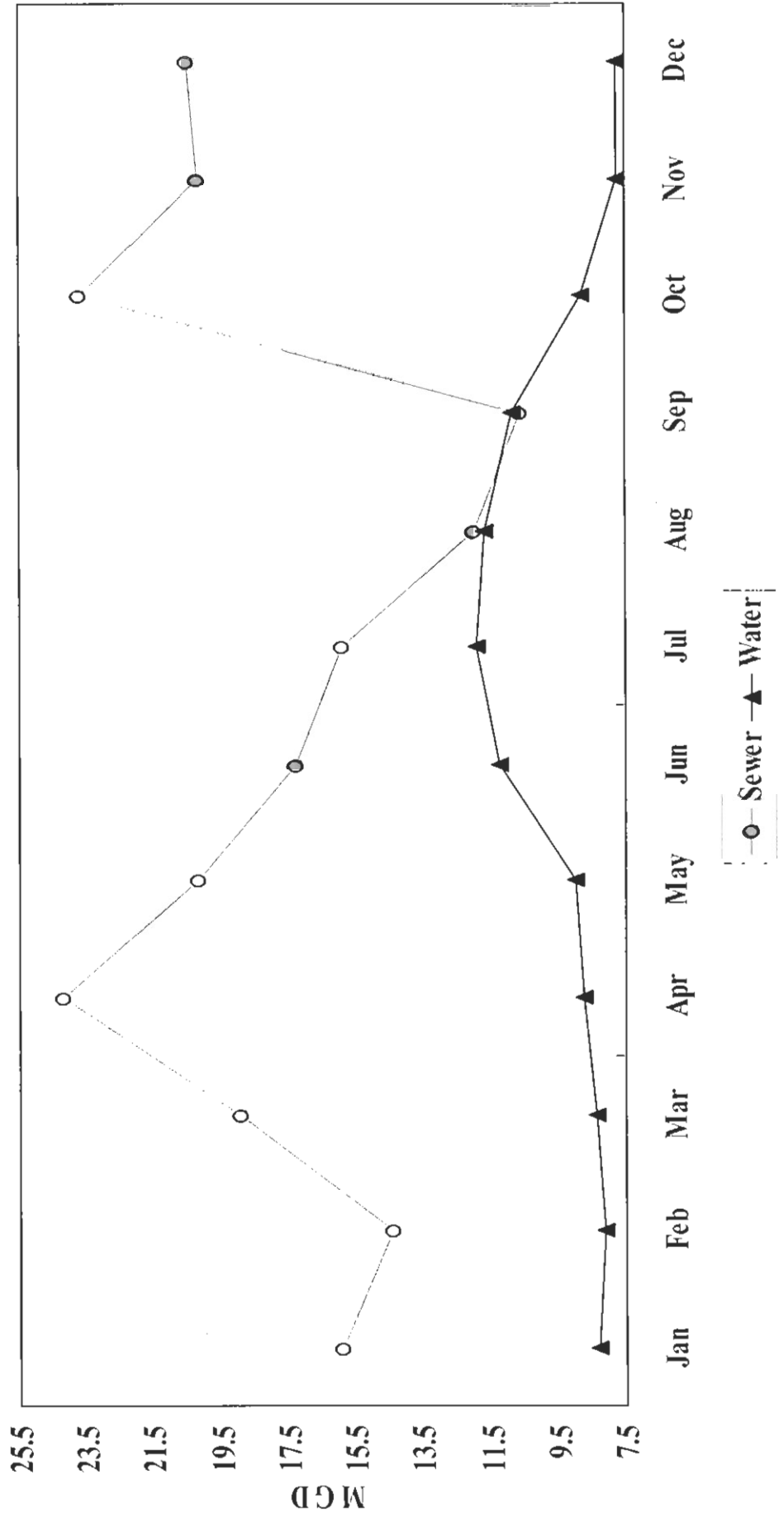
**~35% New Money for Program**

**~50% New Money for Program**



# 2005 WATER-SEWER UTILITIES

## Newton Water Consumption vs. Wastewater Collection



# Federal Permit Specifics

City required to develop and implement a stormwater management program with annual reporting.

Program Components Include :

1. Public Education & Outreach
2. Public Participation & Involvement
3. Illicit Discharge Detection & Elimination
4. Construction Site Runoff Control
5. Post Construction Site Runoff Control
6. Pollution Prevention/Good Housekeeping

# Changes in State Law

- Existing Legislation (MGL Chap 83) was amended in 2004 to allow charges to apply to drainage facilities similar to water and sewer.
- “ ...the City may... charge a uniform fee for residential properties and a separate uniform fee for commercial properties... .as may be necessary to plan, construct, and maintain stormwater facilities and to conduct stormwater programs.”

# Program Components

- Resourcing:
  1. 5 personnel including 1 engineer
  2. Services to include catch basin cleaning, water quality monitoring, energy, and reporting to EPA
  3. Infrastructure repairs to prevent flooding or water quality violations
  
- Competition for resources isn't keeping pace with requirements and needs

# Outfall Inspection and Sampling



Approximately 1/3 of Newton's outfalls have elevated bacteria levels;

Corrective measures depend on source of pollution.

# Administrative Consent Orders

- 1998, Lyons field -- sewage overflow during a heavy storm diverted to the Charles River.
- 2004, Three Brooks -- elevated bacteria levels at locations within the City:
  1. Cheesecake Brook
  2. Hyde Brook
  3. Derby Brook

# Infrastructure Maintenance Costs

- CIP shows \$2.5 Million needed to repair brook walls, culverts, catch basins and main drains
- Box Culvert Section of Laundry Brook –repairs needed \$600,000
- Hillside Ave, 18” Main needs replacement at ~\$100k

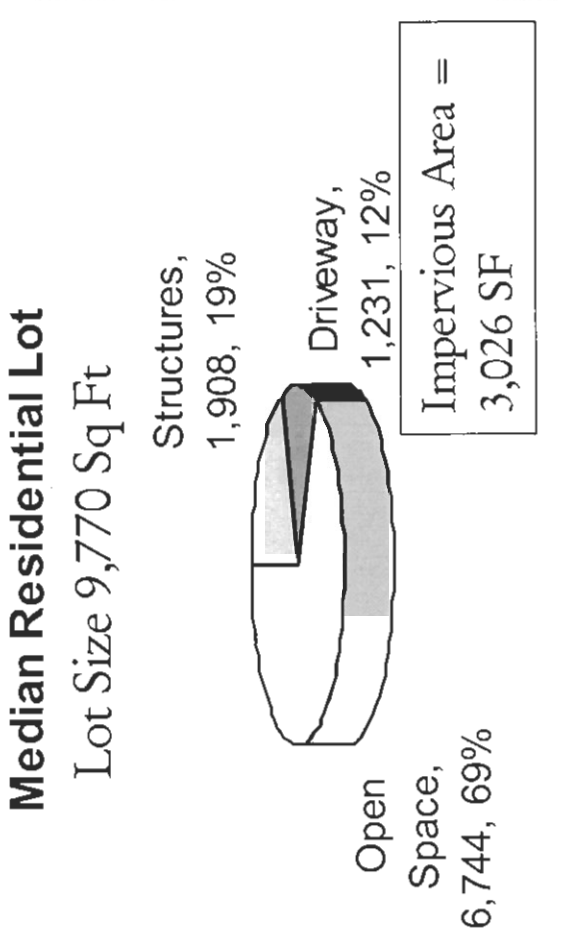


# Resource Plan for Stormwater Utility

- 5 Staff for storm drain maintenance: ramp up program on water quality
- Add a F/T Environmental Engineer to run the program and NPDES Permit Requirements
- Cross-utilization of existing resources w/ DPW Utilities, Engineering and Environmental Affairs
- Generate revenue source for capital improvements (infrastructure)



# Stormwater Rate Structure



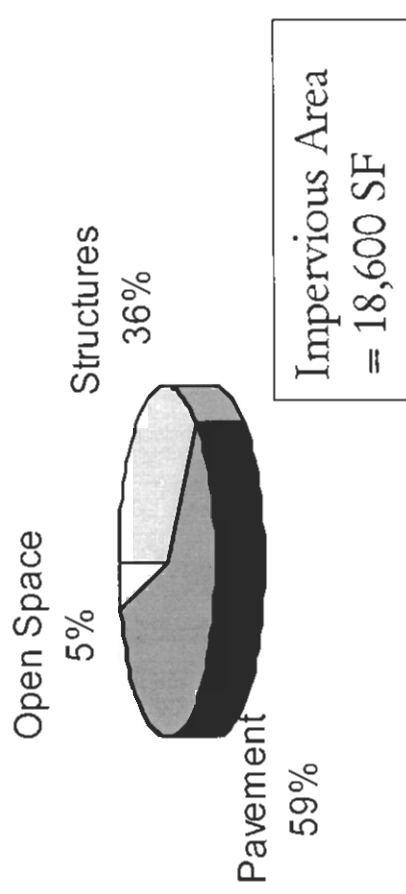
- A composite analysis of various sized residential lots from 12 villages in Newton.
- Based upon a minimum program need of \$575k, a base rate was established:

**Equivalent Residential Unit (ERU) = \$25 per year**

# Stormwater Rate Structure

## Median Commercial Lot

Lot Size 19,565 Sq Ft



- The median Total Impervious Area for commercial property equaled 6 times that of the Median Residential property
- **Commercial Rate = 6 \* ERU = \$150 per year**
- Rate determined by Assessor's Database as coded in the Water-Sewer Bills

# Utility Implementation

- BOA Approve Ordinance to establish a Stormwater Utility
- Revenue is fenced for expenditures in Utility
- Rates reviewed and set annually by BOA (along with water & sewer)
- Elderly Discount Applies

# Conclusions

- Large infrastructure maintenance and construction requirement growing every year.
- Unseen drainage doesn't compete well with other pressing City needs for resources
- EPA/DEP increasing water quality control measures as unfunded mandate.
- Newton is a leader in the area of environment and creation of Utility will yield large dividends for residents, parklands, and will fulfill our permit requirements.

# Neglected Drains = Localized Pains



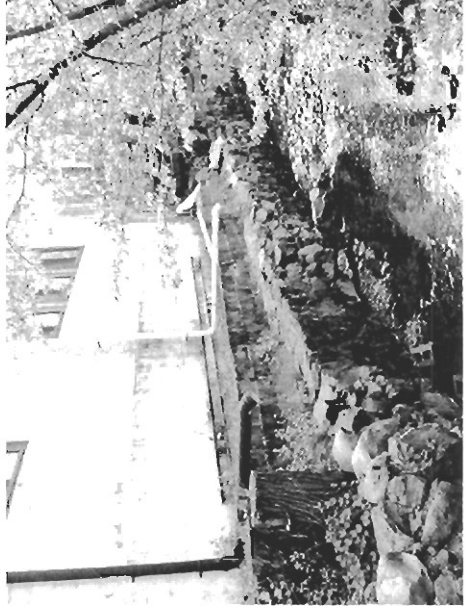
# Hyde Brook - Wall Encroaching



# Albemarle Rd - Erosion



# Cheesecake Brook





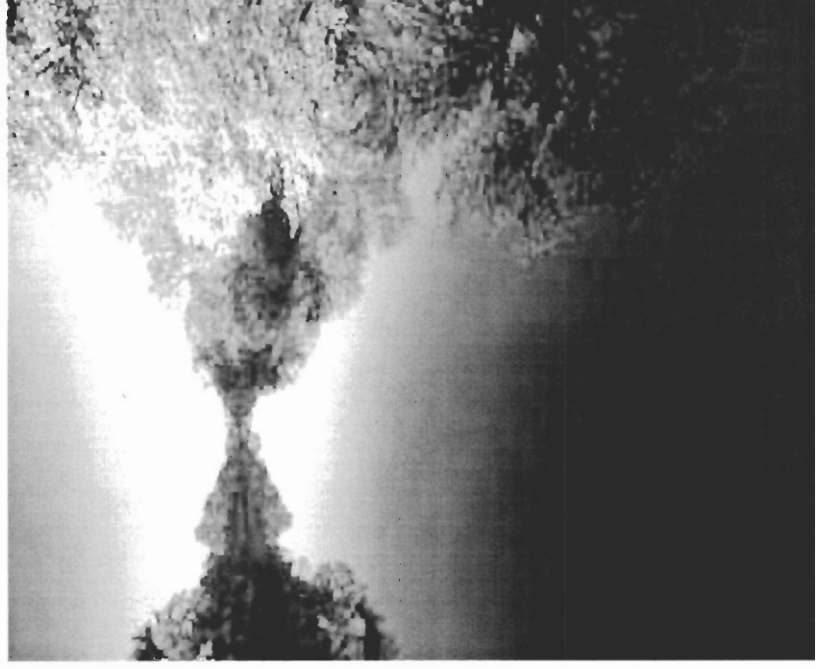
# Retaining Wall - Cheesecake Brook



# City Hall Ponds



**Remember...**



**Everyone is downstream from someone else !!**