

CITY OF NEWTON

IN BOARD OF ALDERMEN

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

WEDNESDAY, MAY 7, 2003

Present: Ald. Schnipper (Chair), Linsky, Salvucci, Stewart, Yates, Mansfield and Lappin

Absent: Ald. Gerst

City personnel: Nick Parnell (Commissioner of Public Buildings) Arthur Cabral (Budget and Projects Specialist; Public Buildings Department) and Sandy Pooler (Chief Budget Officer)

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#168-03      HIS HONOR THE MAYOR, in accordance with Section 5-1 of the City (#124-02(11)) of Newton Charter, submitting the FY04 Municipal/School Operating Budget totaling \$256,208,165, passage of which shall be concurrent with the FY04-FY08 Capital Improvement Program, submitted in October, 2002. EFFECTIVE DATE OF SUBMISSION 4/22/03.

**ACTION:**      **PUBLIC BUILDINGS PORTION APPROVED 7-0**

**NOTE:**

Commissioner Parnell Sandy Pooler and Arthur Cabral were present for the budget discussion. A summary of the budget was handed out to the Committee (attached). Three positions have been eliminated from the department and a full-time position has been reduced to part-time. The Building Maintenance Technician position was eliminated, as it has been vacant for the last year. Personnel within Public Buildings have taken up the slack and the new Facilities Manager has assumed some of the responsibilities of the Building Maintenance Technician. Commissioner Parnell provided the Committee with the goals and objectives of the Facilities Manager (attached). One full-time custodial position at city hall has been reduced to part-time. The person in the full-time position retired earlier this year and it was decided to reduce the position. A part-time position custodial, which has been vacant for almost a year, was eliminated.

Commissioner Parnell reviewed the various account reductions and additions to the budget. Four accounts have been reduced in an effort to decrease spending. The fuel oil account was reduced in hopes that this winter will not be as cold as the last. Most of the accounts with additions are utility accounts or contractor accounts that have been increased to cover rising costs.

Ald. Stewart asked if privatization of the Building Department had been looked at. Commissioner Parnell stated that it has not been looked at in the past ten years. It is Commissioner Parnell's opinion that privatization would be very expensive and

that it is much more efficient to have crafts people on staff. He said that he would look at privatization and report to the Board at a later date.

The Committee encouraged the Public Buildings Department to actively search for someone to rent the Carr School, as it is very expensive to maintain. Commissioner Parnell said that he would start doing that but it would need to be a short-term lease, as the City during several school projects will use the Carr. Ald. Yates moved approval of the Public Buildings Department Budget, which was voted unanimously.

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#124-02(11) HIS HONOR THE MAYOR submitting the FY04-FY08 CAPITAL IMPROVEMENT PROGRAM, pursuant to Section 5-3 of the NEWTON CITY CHARTER, which requires Board of Aldermen approval of a plan to finance new local capital projects totaling \$160,847,242 over the next several years:

SUMMARY

PUBLIC WORKS (GRANT/FEE FUNDED) .....	\$ 58,022,114
PUBLIC WORKS (CITY FUNDED) .....	\$5,820,000
PUBLIC SAFETY .....	\$3,349,000
PUBLIC BUILDINGS .....	\$3,941,400
PUBLIC EDUCATION .....	\$80,156,728
PARKS & RECREATION .....	\$7,479,000
OTHER .....	\$2,079,000
<b>TOTAL .....</b>	<b>\$160,847,242</b>

**ACTION:** **PUBLIC BUILDINGS PORTION APPROVED AS AMENDED 7-0**

**NOTE:** Commissioner Parnell Sandy Pooler and Arthur Cabral were present for the discussion of this item and provided a breakdown of the Capital Improvement Program (C.I.P.) as it relates to the Public Buildings Department (attached). The Committee asked if any of the projects represented in the C.I.P. would definitely be accomplished. Mr. Parnell explained that all the environmental remediation projects and the immediate repairs needed at the fire stations will definitely occur. Mr. Pooler stated that there is probably not enough money to do all of the CIP.

The Committee reviewed the Public Buildings portion of the C.I.P. and had a brief discussion regarding some of the projects. The Committee voted to amend the CIP by including renovations to the Clerk's Office in FY'04, postponing the repair of the library bridge until 2006, as it is not in great need of repair and postponing renovations to the Senior Center until FY'05. The votes on these amendments are as follows:

Addition of renovations to the Clerk's Office approved 5-0-2 (Stewart and Linsky Abstaining).

Postponement of Library Bridge repairs until 2006 approved 6-1 (Stewart  
Opposed).

Postponement of Senior Center renovations until 2005 approved 6-1 (Lappin  
Abstaining).

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

Respectfully submitted,

Sydra Schnipper, Chairman