

CITY OF NEWTON

IN BOARD OF ALDERMEN

COMMITTEE OF THE WHOLE AGENDA

Meeting Recessed on May 6, 2013, reconvened on

WEDNESDAY, MAY 15, 2013

and continued on

THURSDAY, MAY 16, 2013

and will continue on

MONDAY, MAY 20, 2013

Committee of the Whole will start after the Board's 1st call of committee reports
Chamber

AGENDA

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY14 Municipal/School Operating Budget totaling \$331,073,197 passage of which shall be concurrent with the FY14-FY18 Capital Improvement Program (#322-12). [04-08-13 @ 6:03 PM]
EFFECTIVE DATE OF SUBMISSION: 04/16/13; LAST DATE TO PASS THE BUDGET 05/31/13

1. **Discussion and Vote on Budget Housekeeping Items as presented in Maureen Lemieux's Memo dated May 10, 2013 (attached).**
2. **Discussion and Vote on the Capital Improvement Plan (attached)**
3. **Discussion and Vote on the Water and Sewer Rates (attached)**
4. **Discussion of remaining Resolutions and Mayor's Responses to Resolutions submitted.**
5. **Discussion and Vote on the Executive and Public Buildings budgets which were Held in Committee of the Whole on 05-15-13.**
6. **Vote on entire Budget and report that vote to the Full Board for final passage.**

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12 HIS HONOR THE MAYOR submitting the FY14-FY18 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter. [10/09/12 @ 2:38 PM]

PUBLIC HEARING OPENED AND CLOSED ON 11-14-12

HELD IN COMMITTEE OF THE WHOLE BY VOICE VOTE ON 11-14-12

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

#322-12(3) **HIS HONOR THE MAYOR** submitting recommended Fiscal Year 2014 Water and Sewer Rates for implementation on July 1, 2013

PUBLIC HEARING OPENED AND CLOSED ON 05-06-13

HELD IN COMMITTEE OF THE WHOLE BY VOICE VOTE ON 05-06-13

Respectfully submitted,
Leonard J. Gentile, Chairman

The location of this meeting is handicap accessible, and reasonable accommodations will be provided to persons requiring assistance. If you have a special accommodation need, please contact the Newton ADA Coordinator Kathleen Cahill, 617-796-1125, via email at TGuditz@newtonma.gov or via TDD/TTY at (617) 796-1089 at least two days in advance of the meeting date.



SETTI D. WARREN
MAYOR

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May 10, 2013

Honorable Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Ladies and Gentlemen:

As you begin your deliberative process of the FY2014 Proposed Budget, there are several housekeeping adjustments that should be made. Therefore, I respectfully request that your Honorable Board approve the following amendments:

RECEIVED
Newton City Hall
2013 MAY 10 PM 2:07
DAVID A. OLSON, CHM
Newton, MA 02459

1) Revenue Adjustment

- Reduce Revenue from Automated Trash Collection Fees by \$9,300
- Increase Revenue from Parking Meter Receipts by \$9,300

Purpose: Sufficient funds will not yet have been received in the Trash Collection Fee account by May 20, 2013 – the anticipated date of adoption of the FY14 budget by the Board of Aldermen

2) Creation of Non-Lapsing Maintenance Account

- Reclassify the \$150,000 Municipal Building Maintenance appropriation from a Public Buildings Department Expense to a Special Appropriation or “C” Account

Purpose: This action will create a non-lapsing account which will fund “small” capital projects in municipal buildings. Expenditures will be at the direction of the Public Buildings Commissioner with approval of the Executive Office. Expenditure budget-to-actual information for each project will be identified and reported in the monthly special appropriation status report

3) Debt Service Adjustment – Utilities Building Masonry

- Reduce Water Fund - Building Masonry Debt Maturities by \$6,000
- Reduce Water Fund - Building Masonry Interest by \$2,205
- Increase Sewer Fund - Building Masonry Debt Maturities by \$6,000
- Increase Sewer Fund - Building Masonry Interest by \$6,000

Purpose: Debt Service for Utilities Building Masonry was erroneously budgeted in the Water Account only – as opposed to being split equally by both the Water and Sewer Funds. 1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

4) Establishment of Water and Sewer Budget Reserve Accounts

- Transfer \$2,951,259 from Water Fund Surplus to the Water Fund Operating Reserve Account.
- Transfer \$4,090,679 from Sewer Fund Surplus to the Sewer Fund Operating Reserve Account.

Purpose: This action will establish a stabilizing operating reserve account for both the Water Fund and the Sewer Fund in the amount of 15% of the Operating Budget.


5) Establishment of Water and Sewer Capital Stabilization Accounts

- Transfer \$626,919 from Water Fund Surplus to the Water Fund Capital Stabilization Account.
- Transfer \$938,048 from Sewer Fund Surplus to the Sewer Fund Capital Stabilization Account.

Purpose: This action will establish a Capital Stabilization Account in both the Water Fund and the Sewer Fund to be utilized to stabilize rates as the City implements its utility capital plan.

Thank you for your consideration of this matter.

Very truly yours,



Setti D. Warren
Mayor

FY2014-2018 Capital Improvement Plan- UPDATE

May 14, 2013

RECEIVED
Newton City Clerk

2013 MAY 17 PM 4: 01

David A. Oison, CMC
Newton, MA 02459

CIP Highlights & Summary

Attachments:

- A. CIP Yearly Cycle
- B. FY14 CIP Projects - Sorted by Funding Source
- C. Summary of Changes to the CIP (new, deleted)
- D. FY14-18 Schedule of Bond Debt

Complete CIP listing is posted on City of Newton website at:

<http://www.newtonma.gov/gov/executive/cip/default.asp>

1. FY14-18 CIP Highlights and Summary

Highlights-

With submission of the FY2014-2018 Capital Improvement Plan (CIP) and subsequent public hearing in October 2012, a major component of the plan was the dependence on a tax levy increase to fund up to \$140M in additional capital construction over the lifetime of the projects. At least eight Town Hall meetings with the community at large were held to discuss the impact of the needs and the ultimate cost of both doing, but importantly, of *not* doing, this work. A robust dialog has occurred over the past seven months through this vetting process in conjunction with a continued evaluation of all the City's infrastructure needs and possible repairs/replacement. The result is a CIP very similar to that delivered in October 2012, with some revisions as described in this summary. The next step is the passage of this plan in conjunction with the FY14 Budget.

This CIP was the result of a citywide collaborative process that evaluated proposed capital needs based on the *probability* an asset will fail combined with the *consequence* if it did fail. Using this risk-based approach, the City prioritized its capital needs based on overall impact to the City in areas that merit highest concern. Overlaid with the available funding capacity, the result is a capital improvement plan that spells out the funded capital projects across the City based on priorities.

As a living document, this plan should be viewed as a snapshot in time; while today it finalizes the FY14 projects for appropriation, the scope and priorities of need for future projects are already being developed. Concurrently with the FY14 budget, individual appropriations have been requested for those projects ready to either design or construction, to be taken up by the Board at their convenience. Board review and appropriation for these projects will allow the funds to be available at the earliest opportunity in the new fiscal year, thereby optimizing the design and construction schedules.

Included in this document is the most updated list of proposed FY2014 capital projects organized by funding source. Revisions occurred for several reasons: new additions to the list, deletions, changes of scope and cost, and/or changes to schedule. The online version updated FY14-18 CIP is the most updated version and should be checked for project status.

The CIP prioritization methodology has received positive feedback as an effective tool to prioritize capital investments across the City. It has truly revolutionized the way we think and plan for capital investment, and the model will continue to be refined going forward.

Forward Planning: Departments with multiple large facilities have commenced some of our most intensive planning discussions in years pertaining to building replacement/major rehabilitations. This is particularly true for both the School and Fire Departments. In addition, substantive longer range planning was initiated with several departments to include the Buildings and Public Works Departments. As these longer term strategies are developed, efforts to include other departments into strategic thinking and discussions and include their needs in subsequent CIPs.

The City's assessment of all our 78 buildings, have identified a new sequence of extensive improvements now required to meet new code requirements. Considerations of seismic design, sprinkler systems, and accessibility continue to increase pressure on total project cost across our building inventory. As conditions necessitate renovation of older assets, to ensure it continues to function in a safe and practical manner for all users, it is important the buildings are brought up to code while addressing space and condition needs.

Summary-

FY14 projects: The updated FY14 project list (Attachment B) consists of a total of 76 projects valued at \$50.6M. This represents an increased value of \$14.1M (38%) over the FY13 CIP. The main driver for the increase is revenue from the tax levy increase for capital projects, accelerated sewer inflow and infiltration work, and public works improvements to support operations.

Since the October 2012 submission, the CIP has increased by \$2.7M consisting of the additional capital investments:

Added Projects

LED Streetlights: The scope of this project entails the full replacement of all 8,404 streetlights with new technology called light emitting diodes (LEDs). The resultant energy savings is calculated to be almost 50%, and when added to the reduced maintenance costs, total savings are predicted to be over \$250k per year. Over the expected life of the new lights (15 yrs), the savings are expected to exceed \$5M.

Salt Shed Replacement: Hurricane Sandy damaged both salt sheds located at the highway yard at Crafts Street. They were deemed structurally unsafe and were immediately razed. Salt storage in a covered facility is critical to de-icing operations to prevent caking and clumping, and is required by regulation to prevent groundwater contamination.

Snow Melting Machine: In response to growing concerns about snow storage sites using open space in various locations in the City, the Public Works Department is exploring the feasibility of the purchase of a portable apparatus to melt snow in village centers directly in the parking lots. This is anticipated to reduce hauling costs and minimize blight of snow farms in parks and playgrounds.

Elliot Street Bridge: The State DOT has the responsibility to inspect all bridges on a routine basis. On the most recent inspection, they flagged deteriorated conditions which require further inspection, design and repair. While made safe temporarily, an agreement with the Town of Needham (who own half the bridge) will split the costs for this project.

Short Term Space Needs- 10 modular classrooms at four schools: These modular have been through design and appropriation to begin construction in July 2013 and completion by September 2013.

Deleted Projects:

Additionally, the following projects were deleted from the October 2012 submission:

Zervas/Bigelow Electrical: With the approval of funding to accelerate the rehabilitation/replacement of Zervas School within the next five years, it is being removed as a separate project as the work would be incorporated with the new structure. The work at Bigelow is contained in the operating budget for the Building Department.

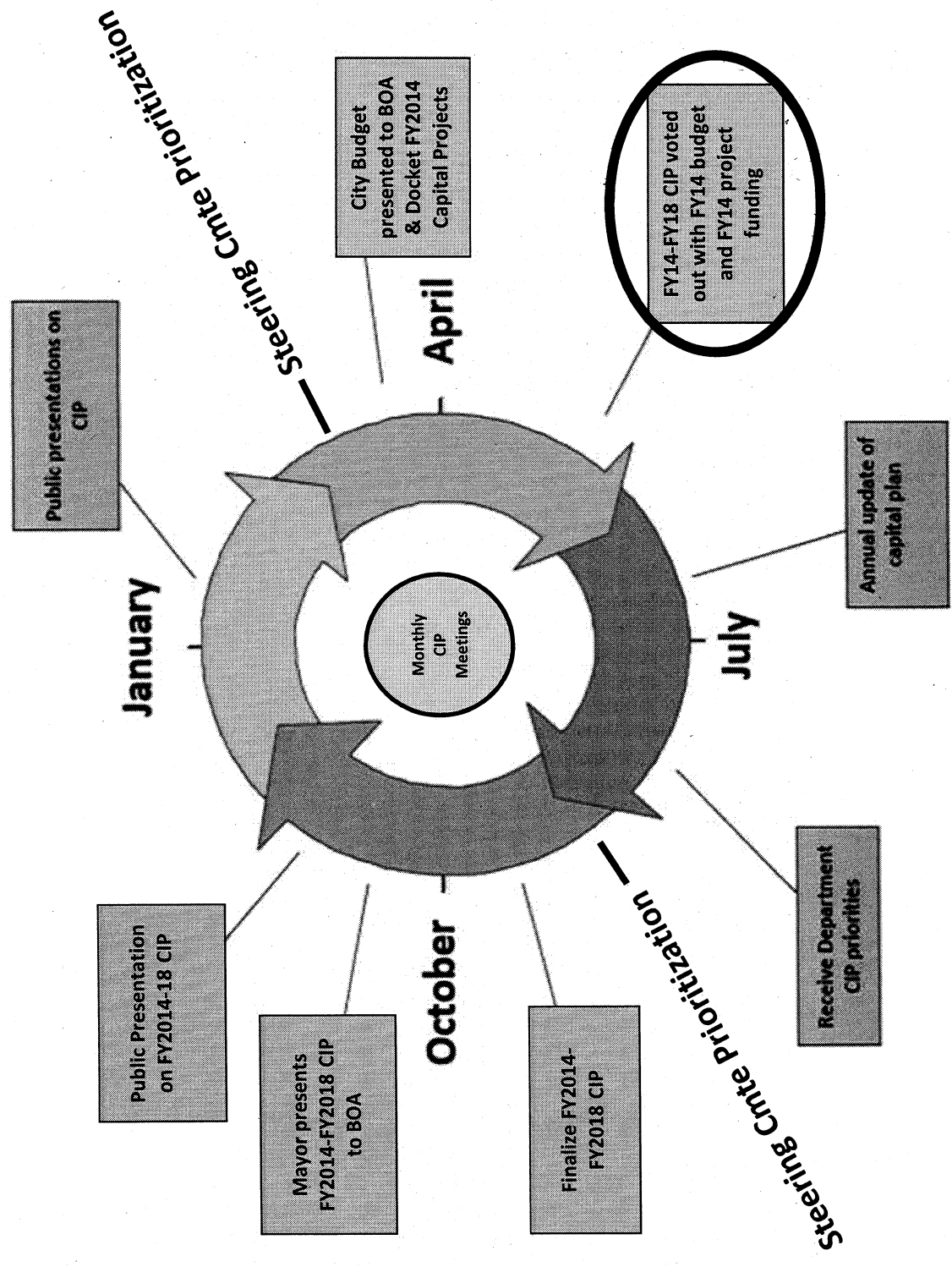
Underground Fuel Storage Tank Removal: As this asset is a removal, it is not appropriate for bonding as an asset that is constructed or maintained. The removal of tanks at the various facilities will occur with other work being done at the facility or as part of the line item in the Building Department budget.

Lincoln-Eliot School: The modulares destined for this school were diverted as part of the package of 10 modulares for four schools currently approved by the School Committee and Board.

FY15-19 CIP:

Moving forward, monthly meetings will continue in preparation for the next cycle of the CIP (illustrated in Attachment A of this submission). Capital requests are continuous now with on-line updates and regular capital needs discussions from all City departments. The CIP Steering Committee will continue to prioritize projects twice a year (October and April); the next review will be for the FY15-19 CIP in October 2013.

CIP Yearly Calendar



CITY of Newton FY2014 CIP - Updated May 14, 2013

Pri	Dept	Project Title	Total Project Cost	Funding Source	FY 2014 Funding	Comments / Changes
1	Schools	Angier School - Replacement	\$ 37,500,000	Bonding	\$ 5,000,000	At 50% schematic design. \$10M in MSBA reimbursements. Construction to begin in July 2014.
2	Schools	Carr School Building Renovation	\$ 12,700,000	Bonding	\$ 7,700,000	Construction to begin July 2013
3	Fire Dept	Fire Station #3 and HQs-- renovate/replace Newton Centre Station	\$ 15,386,000	Bonding	\$ 1,500,000	Begin design in FY14, begin construction in 2015
6	Schools	Short Term Space Needs-- 10 modular classrooms at four schools	\$ 3,138,155	Bonding	\$ 3,138,155	Construction to begin July 2013, completed by Sept 2013
7	DPW	Crafts Street Salt Sheds replacement	\$ 400,000	Bonding	\$ 400,000	Destroyed in Hurricane Sandy. Replacement prior to next snow season.
8	Fire Dept	Fire Station #10 and Wires Division rebuild	\$ 6,442,000	Bonding	\$ 6,162,000	Site plan approved. Moving to construction design drawings. Construction scheduled for 2014
9	DPW	Crafts Street Garage - Roof Replacement and envelope repairs	\$ 870,000	Bonding	\$ 610,410	Structural engineer evaluating cause of settlement and possible repairs.
10	Schools	Cabot School - Renovation and Addition	\$ 45,000,000	Bonding	\$ 750,000	Statement of Interest submitted to MSBA. Feasibility study to begin in FY14. \$10M in MSBA grants
14	Public Buildings	Energy Efficiency Upgrades to City and School Buildings	\$ 2,000,000	Bonding	\$ 500,000	Energy conservation measures at Underwood and Franklin w. NSTAR preferred vendor program
15	Senior Center	Senior Center - Mechanical Upgrades	\$ 188,000	Bonding	\$ 188,000	Replaced boiler in FY13. Fans, air handling units to improve consistency of heating/cooling
18	Parks/Rec	Lower Falls Community Center - Accessibility	\$ 300,000	Bonding	\$ 275,000	Lift to bottom floor, bathrooms, and entrance ramp
19	Schools	Ward School - Accessible Entrance	\$ 200,000	Bonding	\$ 200,000	Masonry work in FY13 at entrance triggered AAB code requirements. ISD Commissioner reviewing plan
21	DPW	LED (Light Emitting Diode) Streetlight installation	\$ 1,600,000	Bonding	\$ 1,575,000	Applied for Green Community (\$225k) and NSTAR (\$500k) grant funding. Life extended to 15 yrs w/ 3.3 yr payback.
22	Parks/Rec	Crystal Lake - Water filtration system	\$ 100,000	Bonding	\$ 100,000	Consultant limnologist reviewing alternatives to reduce algae during swim season
24	DPW	Replace Street Sweeper	\$ 172,000	Bonding	\$ 172,000	Replacement needed every 8 years due to wear and tear
29	Schools	Zervas School - Renovation/Replacement	\$ 40,000,000	Bonding	\$ 750,000	Begin feasibility study. No MSBA funding.
30	DPW	Replace 1995 Backhoe	\$ 110,000	Bonding	\$ 110,000	Critical equipment for construction and snow removal operations
34	DPW	Snow melting machine	\$ 300,000	Bonding	\$ 300,000	Reduce hauling costs and use of snow dump sites. Melts snow on site.
BONDING TOTAL:					\$ 29,430,565	

CITY of Newton FY2014 CIP - Updated May 14, 2013

Pri	Dept	Project Title	Total Project Cost	Funding Source	FY 2014 Funding	Comments / Changes
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FY2014 CHAPTER 90 & SUPPLEMENTAL STREETS/SIDEWALKS PROJECTS

12	DPW	Cold plane and pave 36 Streets	\$ 3,291,924	Linear Feet	\$ 3,291,924	Chap 90.+ Supplemental Streets/Sidewalks
						PCI= Pavement Condition Index
	1	Washington St (Elm Rd to Turnpike)	60	1000	\$ 100,000	
	2	Webster Street	51	4110	\$ 295,920	
	3	Wolcott Street	57	1150	\$ 82,800	
	4	Washington St (Walnut to Court Sts)	60	1000	\$ 100,000	
	5	Newtonville Avenue	61	1500	\$ 105,120	
	6	Lowell Ave (Commonwealth to Hull St)	61	2500	\$ 180,000	
	7	Regent Street	68	555	\$ 39,960	
	8	Lenox Street	54	704	\$ 50,688	
	9	Hawthorne Street	65	1628	\$ 120,000	
	10	Crafts Street (Washington to Clinton)	60	900	\$ 64,800	
	11	Summit Street	56	936	\$ 67,392	
	12	Bellevue Street	68	1048	\$ 75,456	
	13	Weldon Road	68	178	\$ 12,816	
	14	Bennington Street	69	990	\$ 71,280	
	15	Hunnewell Road	50	2243	\$ 161,496	
	16	Farlow Road	72	1200	\$ 86,400	
	17	Evelyn Road (Beacon to Paulson)	56	1000	\$ 72,000	
	18	Paulson Road	55	1784	\$ 128,448	
	19	Gordon Road (Paulson to Chestnut)	68	700	\$ 50,400	
	20	Wyman Street	55	1520	\$ 109,440	
	21	Centre Street (Walnut to Clark)	67	1600	\$ 160,000	
	22	Walnut Street (Lincoln to Boylston)	63	1000	\$ 72,000	
	23	Carver Road	57	700	\$ 50,400	
	24	Randolph Street	46	450	\$ 32,328	
	25	Beacon Street (Centre to Langley)	57	700	\$ 50,000	
	26	Lyman Street	53	700	\$ 50,000	
	27	Centre Street (Beacon to Lyman)	62	800	\$ 80,000	
	28	Centre Green	56	500	\$ 36,000	
	29	Homer Street (Commonwealth to Walnut)	68	1390	\$ 100,080	
	30	Morton Street (Commonwealth to Mill)	57	1277	\$ 91,908	
	31	Ridge Road	55	1700	\$ 122,400	
	32	Oakmont Road	52	862	\$ 62,064	
	33	Saw Mill Brook Parkway	53	3258	\$ 234,576	
	34	Country Club Road (Rosalie to Cross Hill)	52	1560	\$ 112,320	
	35	Cross Hill Road	52	580	\$ 41,832	
	36	Peach Tree Lane	65	300	\$ 21,600	
			Total Length:	8.34	\$ 3,291,924	: Total Cost
16	DPW	Wales Street Bridge repair/Improve (Wellesley MOU)	\$ 400,000	Chapter 90	\$ 400,000	Repairs needed in response to Mass DOT bridge inspection findings- railings. Costs split with Wellesley.
23	DPW	Elliot Street bridge inspection, design, and repair (Needham MOU)	\$ 400,000	Chapter 90	\$ 400,000	Repairs needed in response to Mass DOT bridge inspection. Costs split with Needham.
35	DPW	Sidewalk Improvements	\$ 150,000	Chapter 90	\$ 150,000	Improvements for pedestrian safety. Repair/replace 1.0 miles in village centers, school zones, or major roads.

CHAPTER 90 & OVERRIDE TOTAL: \$ 7,533,848

CITY of Newton FY2014 CIP - Updated May 14, 2013

Pri	Dept	Project Title	Total Project Cost	Funding Source	FY 2014 Funding	Comments / Changes
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FY2014 CDBG PROJECTS

40	DPW	ADA Access Curb Cuts installation	\$ 62,000	CDBG	\$ 62,000	Various locations around the City. Part of CDBG 5-Year Plan
52	Parks/Rec	Newton Centre Playground Phase V & VI - Accessible Route	\$ 90,000	CDBG	\$ 45,000	Last phases of N. Centre Playground plan. Part of CDBG 5-Year Plan
59	Public Buildings	City Hall - Elevator and Accessibility upgrades	\$ 700,000	CDBG	\$ 620,000	Programs in War Memorial requires accessibility. Under design.
					CDBG TOTAL: \$ 727,000	

FY2014 CPA ELIGIBLE PROJECTS

207	Parks/Rec	Newton Highlands Playground- Ph I: Design & Construction	\$ 1,925,000	CPA Eligible	\$ 320,000	Renovation of fields to occur in two phases: Ph I addresses drainage, ball fields and courts
100	Jackson Homestead	Jackson Homestead - Archives Project	\$ 627,000	CPA Eligible	\$ 627,000	Received MHC and MAAB approval in March 2012. Consultant updating schedule and cost estimate. \$463,421
310	Parks/Rec	Farlow and Chaffin Parks Historic Landscape Preservation	\$ 640,000	CPA Eligible	\$ 640,000	Restore park to original design with pond and footbridge. Design complete.
					CPA PROJECT TOTAL: \$ 1,587,000	

FY2014 ENTERPRISE FUND PROJECTS

4	DPW/ Sewer	Sewer Inflow/Infiltration Project - West Newton Area	\$ 5,643,625	Enterprise Funds	\$ 4,741,625	Design complete FY13. Follow-on construction will reduce sewer flows for W. Newton area.
5	DPW/ Water	Replace water pipes to improve fire flow	\$ 2,700,000	Enterprise Funds	\$ 2,700,000	Year 2 of a three year program to replace water mains to meet ISO fire flow standards.
13	DPW/ Water	Clean and Line Water Mains to improve water quality	\$ 1,300,000	Enterprise Funds	\$ 1,300,000	Lining water mains remove teburculation and improve water quality and improves capacity. Precedes road paving.
17	DPW/ Sewer	Islington Road Sewer Pump Station- replace pumps	\$ 100,000	Enterprise Funds	\$ 100,000	Sewage requires pumping to higher elevation to be fed into MWRA system. Replace pumps, motors and flow recorder.
25	DPW/ Water	Replace Large Construction truck	\$ 130,000	Enterprise Funds	\$ 130,000	Replacement of key piece of equipment needed for construction work and snow operations
26	DPW/ Sewer	Elliot Street Sewer Pumps at Station	\$ 100,000	Enterprise Funds	\$ 100,000	Replace pumps and flow recorder needed for sewage operations
27	DPW/ Sewer	Replace Backhoe	\$ 120,000	Enterprise Funds	\$ 120,000	Replacement of key piece of equipment needed for construction and snow removal operations
28	DPW/ Sewer	Replace Clamshell Truck	\$ 200,000	Enterprise Funds	\$ 200,000	Replacement of vehicle and hydraulics of equipment which performs catchbasin cleaning and lifting of structures during construction
31	DPW/ Sewer	Sewer Inflow/Infiltration Project - Lower Falls area	\$ 3,861,585	Enterprise Funds	\$ 523,710	Design phase of Lower Falls area in preparation of construction work in FY15. Part of 12 yr plan.

CITY of Newton FY2014 CIP - Updated May 14, 2013

Pri	Dept	Project Title	Total Project Cost	Funding Source	FY 2014 Funding	Comments / Changes
41	DPW/ Stormwater	Assessment of stormwater system City-wide.	\$ 350,000	Enterprise Funds	\$ 100,000	First phase of stormwater assessment plan to determine priorities for remediation work to prevent flooding and facility failure.
48	DPW/ Sewer	Quinobequin Rd Sewer Pump Station- replace 1 of 3 pumps	\$ 380,000	Enterprise Funds	\$ 120,000	Sewage is required to be pumped to higher elevation to enter the aqueduct and MWRA system. Replace pump 1 and motors.
ENTERPRISE FUNDS TOTAL:					\$ 9,864,463	

FY2014 OTHER FUNDING PROJECTS

11	Fire Dept	Replace Fire Dept rescue truck	\$ 600,000	3rd Party Funding	\$ 600,000	Replace Special Operations 1994 truck with 174k miles. Truck needed for specialized training and tools for rescue operations.
20	IT	Install City-wide IT Data Network	\$ 1,500,000	Cable Proceeds	\$ 1,000,000	Prepare for rapidly growing data volumes, improve speed, reliability, and security.
OTHER FUNDS TOTAL:					\$ 1,600,000	

Summary of Additions and Deletions to the FY14 CIP (since October 2012)

FY2014 PROJECTS ADDED						
7	DPW	Crafts Street Salt Shed replacement	\$ 400,000	Bonding	\$ 400,000	Destroyed in Hurricane Sandy. Replacement prior to next snow season.
21	DPW	LED (Light Emitting Diode) Streetlight installation	\$ 1,600,000	Bonding	\$ 1,575,000	Applied for Green Community (\$225k) and NSTAR (\$500k) grant funding. Life extended to 15 yrs w/ 3.3 yr payback.
23	DPW	Elliot Street Bridge (co-owned with Town of Needham)- inspection, design, and repair	\$ 400,000	Chapter 90	\$ 400,000	CIP Priority #23. New project to address intersection where pedestrians have been hit. Funded.
34	DPW	Snow melting machine	\$ 300,000	Bonding	\$ 300,000	Reduce hauling costs and use of snow dump sites. Melts snow on site.
6	Schools	Short Term Space Needs-- 10 modular classrooms at four schools	\$ 3,138,155	Bonding	\$ 3,138,155	Construction to begin by July 2013 with completion by Sept 2013
FUNDING TOTAL:					\$ 5,813,155	
FY2014 PROJECTS DELETED						
14	Schools	Zervas/Bigelow Electrical	\$ 80,000	Bonding	\$ 80,000	Zervas removed due to reconstruction/replacement, Bigelow in Operating Budget
6 & 8	Schools & Municipal	Underground Fuel Storage Tanks	\$ 375,000	Other	\$ 375,000	Tanks to be removed when building undergoes rehab; others funded thru Operating Budget
7	Schools	Lincoln-Eliot School Four modulares	\$ 3,000,000	Bonding	\$ 3,000,000	Tanks to be removed when building undergoes rehab; others funded thru Operating Budget
FUNDING TOTAL:					\$ 3,455,000	



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Office of the Mayor

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SETTI D. WARREN
MAYOR

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April 8, 2013

Honorable Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

RECEIVED
Newton City Clerk
2013 APR -8 PM 6:03
David A. Olson, CMC
Newton, MA 02459

Ladies and Gentlemen:

In accordance with Newton Revised Ordinances, I write to request that your Honorable Board docket for consideration the revision of the water and sewer rates effective July 1, 2013 as follows:

<u>HCF Per Quarter</u>	<u>Water Rate per HCF</u>		<u>Sewer Rate per HCF</u>	
	<u>Old</u>	<u>New</u>	<u>Old</u>	<u>New</u>
0 - 20	\$5.62	\$5.84	\$8.28	\$8.60
21 - 70	\$6.74	\$7.00	\$9.94	\$10.33
>70	\$8.09	\$8.41	\$11.93	\$12.40

Thank you for your consideration of this matter.

Very truly yours,

Seth D. Warren
Mayor

