

**Board of Aldermen
City of Newton**



**Budget Reports
FY2013 Budget**

Also: #383-11 CIP

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CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2012 – June 30, 2013

GENERAL FUND

ORDERED:

That, to meet the expenses of the City of Newton, including the School Department, for the fiscal year commencing July 1, 2012, and ending June 30, 2013, General Fund appropriations in the amount of \$312,979,964 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

| | |
|---|------------------------------|
| Estimated FY 2013 General Fund Revenue | \$ <u>303,758,835</u> |
| Other Available Funds: | |
| Transfer from Water Fund | 855,911 |
| Transfer from Sewer Fund | 945,069 |
| Transfer from Stormwater Management Fund | 16,401 |
| Transfer from Solid Waste Activiteis | 140,000 |
| Transfer from BAA Marathon Fund | 55,000 |
| Transfer - Sale of Recyclable Materials | 95,000 |
| Transfer from Parking Meter Receipts Fund | 1,650,000 |
| Transfer from CATV Franchise Fee Fund | 198,000 |
| Transfer from Building Insurance Fund | - |
| Transfer from Community Preservation Fund | - |
| Transfer from Capital Stabilization Fund | 2,700,000 |
| Free Cash | 2,000,000 |
| Overlay Surplus | 500,000 |
| Fund Balance - NSHS MSBA Reimbursement | <u>65,748</u> |
| Total Other Available Funds | <u>9,221,129</u> |
| Total General Fund Financing | \$ <u><u>312,979,964</u></u> |

ORDERED:

(2) That, for purposes of financing the FY 2013 General Fund appropriations specified above, the Comptroller is hereby authorized to make the following inter-fund transfers to the General Fund, from the following sources:

| <u>From</u> | <u>Purpose</u> | <u>Amount</u> |
|----------------------------------|--|----------------------------|
| Water Fund | Administrative overhead | \$ 855,911 |
| Sewer Fund | Administrative overhead | 945,069 |
| Stormwater Management Fund | Administrative overhead | 16,401 |
| BAA Marathon Fund | Recreation services | 55,000 |
| Sale of Recycling Materials Fund | Solid waste collection & disposal | 95,000 |
| Solid Waste Revolving | Solid waste collection & disposal | 140,000 |
| Parking Meter Receipts Fund | Street lighting & traffic control and safety | 1,650,000 |
| CATV Franchise Fee Fund | Administrative overhead | 198,000 |
| Building Insurance Fund | Property insurance | - |
| Community Preservation Fund | Engineering services | - |
| Capital Stabilization Fund | Debt service | 2,700,000 |
| | | \$ <u><u>6,655,381</u></u> |

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2012 – June 30, 2013

ORDERED:

(3) That, for purposes of implementing the FY 2013 General Fund Budget, the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2013 appropriations voted in the General Fund to the following funds:

| <u>From</u> | <u>Purpose</u> | <u>Amount</u> |
|-------------------------------|-------------------------------|-------------------|
| Transfer to Workers Comp Fund | Workers compensation benefits | \$ 700,000 |
| Newton Public Schools | Workers compensation benefits | - |
| Newton Public Schools | School athletics subsidy | - |
| Newton Public Schools | School lunch program subsidy | - |
| Newton Public Schools | Federal grant matching funds | - |
| | | <u>\$ 700,000</u> |

COMMUNITY PRESERVATION FUND

ORDERED:

(4) That, to meet the administrative expenses of the City of Newton Community Preservation Special Revenue Fund, for the fiscal year commencing July 1, 2012, and ending June 30, 2013, Community Preservation Special Revenue Fund appropriations in the amount of \$3,039,516 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

Estimated Fiscal Year 2013 CPA Fund Revenue \$ 3,039,516

ORDERED:

(5) That, for purposes of implementing the FY 2013 Community Preservation Fund Budget, the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2013 appropriations voted in the Community Preservation Fund to the following funds, with prior approval of the Community Preservation Committee and based upon actual services provided to the CPA fund:

| <u>From</u> | <u>Purpose</u> | <u>Amount</u> |
|--------------------------|----------------------|-----------------|
| Transfer to General Fund | Engineering services | \$ <u>6,750</u> |

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2012 – June 30, 2013

SEWER UTILITY FUND

ORDERED:

(6) That, to meet the expenses of the City of Newton Sewer Utility Special Revenue Fund, for the fiscal year commencing July 1, 2012, and ending June 30, 2013, Sewer Utility Special Revenue Fund appropriations in the amount of \$27,106,893 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

| | |
|--------------------------------------|-----------------------------|
| Estimated FY 2013 Sewer Rate Revenue | \$ 26,417,140 |
| Other Available Funds: | |
| Transfer from Water Fund | <u>689,753</u> |
| Total Sewer Fund Financing | \$ <u><u>27,106,893</u></u> |

ORDERED:

(7) That, for purposes of implementing the FY 2013 General and Sewer Utility Special Revenue Fund budget, the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2013 appropriations voted in the Sewer Utility Fund to the following funds:

| <u>From</u> | <u>Purpose</u> | <u>Amount</u> |
|-------------------------------|-------------------------|----------------------------|
| Transfer to Workers Comp Fund | Workers compensation | \$ 183,309 |
| Transfer to General Fund | Administrative overhead | <u>945,069</u> |
| | | \$ <u><u>1,128,378</u></u> |

STORM WATER MANAGEMENT FUND

ORDERED:

(8) That, to meet the expenses of the City of Newton Storm Water Management Special Revenue Fund, for the fiscal year commencing July 1, 2012, and ending June 30, 2013, Storm Water Management Special Revenue Fund appropriations in the amount of \$725,000 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

| | |
|---|--------------------------|
| Estimated FY 2013 Stormwater Fund Revenue | \$ <u><u>725,000</u></u> |
|---|--------------------------|

For purposes of implementing the FY 2013 General and Storm water Management Fund budget, the Comptroller is hereby authorized to transfer the sum of \$16,401 to the General Fund for administrative overhead costs.

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2012 – June 30, 2013

WATER UTILITY FUND

ORDERED:

(9) That, to meet the expenses of the City of Newton Water Utility Special Revenue Fund, for the fiscal year commencing July 1, 2012, and ending June 30, 2013, Water Utility Special Revenue Fund appropriations in the amount of \$18,917,274 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

Estimated FY 2013 Water Rate Revenue \$ 18,917,274

ORDERED:

(10) That, for purposes of implementing the FY 2013 General and Water Utility Special Revenue Fund budgets the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2013 appropriations voted in the Water Utility Fund to the following funds:

| <u>From</u> | <u>Purpose</u> | <u>Amount</u> |
|-------------------------------|-------------------------|---------------------|
| Transfer to Workers Comp Fund | Workers compensation | \$ 153,167 |
| Transfer to General Fund | Administrative overhead | 855,911 |
| Transfer to Sewer Fund | Administrative overhead | 689,753 |
| | | \$ <u>1,698,831</u> |

OTHER SPECIAL REVENUE FUNDS

ORDERED:

(11) That pursuant to the requirements of sections 53A and 53E 1/2 of Chapter 44 of the Massachusetts General Laws, the following grant, gift, and departmental revolving fund spending limits are approved for the fiscal period July 1, 2012 through June 30, 2013:

| Revolving & Gift Funds: | | |
|------------------------------------|--|----------------------|
| <u>Department</u> | <u>Revolving/Gift Fund</u> | <u>Authorization</u> |
| Board of Aldermen | Dog Park Administrative | \$ 5,000 |
| Board of Aldermen | Kendrick Fund gifts (G) | 500 |
| Human Resources Department | Employee Memorial Fountain Gifts (G) | 2,500 |
| Purchasing Department | Sale of Surplus Property ® | - |
| Planning Department | Women's Enterprise Initiatives ® | 11,750 |
| Planning Department | Conservation Land Maintenance ® | 33,365 |
| Planning Department | Environmental Science Education ® | 65,000 |
| Planning Department | Friends of Houghton Garden (G) | - |
| Public Building Department | Branch Library Re-use Revolving ® (19) | 25,000 |
| Police Department | Sale of Surplus Property ® | 30,000 |
| Public Building Department | Carr Center Activities Revolving ® | 6,500 |
| Fire Department | Sale of Surplus Property ® | 10,000 |

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER

July 1, 2012 – June 30, 2013

| | | |
|-------------------------------|--|----------------------------|
| Public Works Department | Street Opening Permits ® | 250,000 |
| Public Works Department | Sidewalk/Curb Betterments ® | 500,000 |
| Public Works Department | Private Way Repairs ® | 200,000 |
| Police Department | Community Resources Gifts | 3,000 |
| Public Works Department | Sale of Compost Bins ® | 10,000 |
| Senior Center | Senior Transportation ® | 150,000 |
| Senior Center | Senior Center Revolving ® | 55,000 |
| Senior Center | Senior Center Memorial Gifts (G) | 21,000 |
| Human Services Department | Holiday Food Gifts (G) | 1,000 |
| Police Department | Police Dog Unit Gifts | 1,200 |
| Senior Center | Consumer Protection Programs (G) | 7,780 |
| Senior Center | Council on Aging ® | 14,652 |
| Human Services Department | Active Newton Program ® | 750 |
| Comptroller | Nathan Alden Robinson Memorial Gifts | 5,000 |
| Comptroller | Jordan Bennett Weiss Memorial Gifts | 25,000 |
| Senior Center | Health Center Gift | 30,000 |
| Human Services Department | Youth Services Gifts | - |
| Human Services Department | Youth Commission Gifts | - |
| Parks & Recreation Department | Newton 2000 Volunteer Program (G) | 10,000 |
| Human Services Department | Medical Reserve Corps Gifts (G) | 6,500 |
| Human Services Department | NACCHIO/MRC Capacity Building Gifts (G) | 5,000 |
| Human Services Department | Charles River Medical Society Gifts | - |
| Parks & Recreation Department | Park Land Maintenance ® | 50,000 |
| Parks & Recreation Department | Senior Citizen Programs ® | 50,000 |
| Parks & Recreation Department | Arts in the Parks ® | 200,000 |
| Parks & Recreation Department | Camp Programs ® | 800,000 |
| Parks & Recreation Department | Recreation Activities & Classes ® | 1,060,000 |
| Parks & Recreation Department | Tree Planting (G) | 10,000 |
| Parks & Recreation Department | Landscape Maintenance ® | 20,000 |
| Parks & Recreation Department | Dog Park Gifts | 30,000 |
| Parks & Recreation Department | Tree Ordinance ® | 150,000 |
| Parks & Recreation Department | Millenium Park Maintenance (G) | 10,000 |
| Parks & Recreation Department | Field Maintenance Gifts (G) | 130,000 |
| Parks & Recreation Department | Dog Park Revolving | 50,000 |
| Newton Public Library | Use of Library Bldg & Equipment ® | 30,000 |
| Newton History Museum | Museum Admissions ® | 20,000 |
| Newton Public Schools | School Transportation ® | 650,000 |
| Newton Public Schools | Voc Education - Auto Technology ® | 25,000 |
| Newton Public Schools | Voc Education - Carpentry ® | 25,000 |
| Newton Public Schools | Voc Education - Graphic Communications ® | 50,000 |
| Newton Public Schools | Elementary Instrumental Music ® {17} | 250,000 |
| Newton Public Schools | Early Morning Program | 15,000 |
| Newton Public Schools | Newton Teacher Training Institute ® | 50,000 |
| Newton Public Schools | High School Parking ® | 75,000 |
| Newton Public Schools | Out of District Tuitions - ESL | 350,000 |
| Newton Public Schools | Out of District Tuitions - SPED | 350,000 |
| Newton Public Schools | Out of District Tuitions -Regular Educ. | 350,000 |
| Total Revolving Funds & Gifts | | \$ <u><u>6,285,497</u></u> |

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2012 – June 30, 2013

State & Federal Grants:

| <u>Department</u> | <u>Grant</u> | <u>Authorization</u> |
|-------------------------------|--|----------------------|
| Election Commission | Extended Polling Hours Grant | \$ 30,000 |
| Planning Department | Emergency Shelter Grant | 175,586 |
| Planning Department | HOME Grant | 1,229,906 |
| Planning Department | Community Development Block Grant | 1,686,582 |
| Planning Department | Mass Historic Commission | 30,000 |
| Police Department | Justice Dept. Secure our Schools Grant | 21,000 |
| Police Department | Community Policing | 12,000 |
| Police Department | Emergency Medical Dispatch Grant | 5,000 |
| Police Department | E-911 Dispatch Grant | 188,500 |
| Police Department | Bullet Proof Vest Replacement | 36,000 |
| Police Department | Traffic Safety Grant | 12,500 |
| Police Department | Underage Alcohol Enforcement Grant | 4,000 |
| Police Department | FEMA Citizens Corp Grant | 5,000 |
| Police Department | Buffer Zone Protection Grant | 25,000 |
| Fire Department | MDU Operating Grant | 2,500 |
| Fire Department | HAZMAT Incident Grant | 30,000 |
| Fire Department | Fire Equipment Grant | - |
| Public Works Department | CH 90 Highway | 2,536,300 |
| Public Works Department | Municipal Recycling Incentive | - |
| Public Works Department | Sewer Rate Relief Grant | - |
| Public Works Department | Recycling Program Gfits | - |
| Public Works Department | Waste to Energy | - |
| Public Health Department | School Nursing | 166,460 |
| Public Health Department | CDC Public Health Emergency Grant | 17,206 |
| Senior Center | Title IIIB Transportation Grant | 3,333 |
| Human Services Department | Title IIIB Grant | - |
| Senior Center | Council on Aging Formula | 130,452 |
| Senior Center | Consumer Protection | 55,000 |
| Parks & Recreation Department | Mass Releaf | - |
| Parks & Recreation Department | Mass Cultural Commission | - |
| Parks & Recreation Department | Mass Arts Lottery | 12,000 |
| Newton Public Library | LSTA Federal Grant | - |
| Newton Public Library | State Library Aid | 180,000 |
| Newton Public Library | FINRA/ALA Grant | - |
| Total Grants | | \$ <u>6,594,325</u> |

(12) That the Comptroller is authorized to calculate investment income earned on funds held by the City on behalf of the Employee Memorial Fountain Committee, and to credit said income to the Employee Memorial Fountain Committee gift account on a quarterly basis.

(13) That the Comptroller is authorized to calculate investment income earned on funds held by the City on behalf of the Newton Council on Aging Commission and to credit said income to the Newton Council on Aging revolving fund on a quarterly basis.

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2012 – June 30, 2013

(14) That the Comptroller is authorized to calculate investment income earned on funds held by the City on behalf of the Newton Community Education program and to credit said income to the Newton Community Education revolving fund on a quarterly basis.

(15) Any item of equipment with an expected life of more than a year and with a unit value of \$1,000 or more shall be classified as capital outlay.

(15) Municipal fringe benefit appropriations and expenditures, even though budgeted in individual departmental budgets, shall be under the expenditure control of the Human Resources Director. The Comptroller may transfer fringe benefit appropriations between departments in order to meet fiscal year 2013 obligations.

(16) Municipal department salary and wage savings, resulting from employees being compensated from the Workers Compensation Self Insurance Fund, may be transferred by the Comptroller, with prior approval of the appropriate department head, to the Workers Compensation Self Insurance Fund.

OUTCOMES BASED BUDGETING

FY2013 BUDGET



City of Newton, Massachusetts
Setti D. Warren, Mayor
April/May 2012

ACHIEVING FINANCIAL STABILITY

- Zero-Based Budgeting
- Performance-Based Management
- Economic Development
- Collective Bargaining Agreements
- Comprehensive Citywide Infrastructure Assessment



Desired Outcomes

Excellence in Education

Unparalleled Public Safety

Vibrant, Diverse Community Life

Improved Capital Infrastructure

Environmental Sustainability

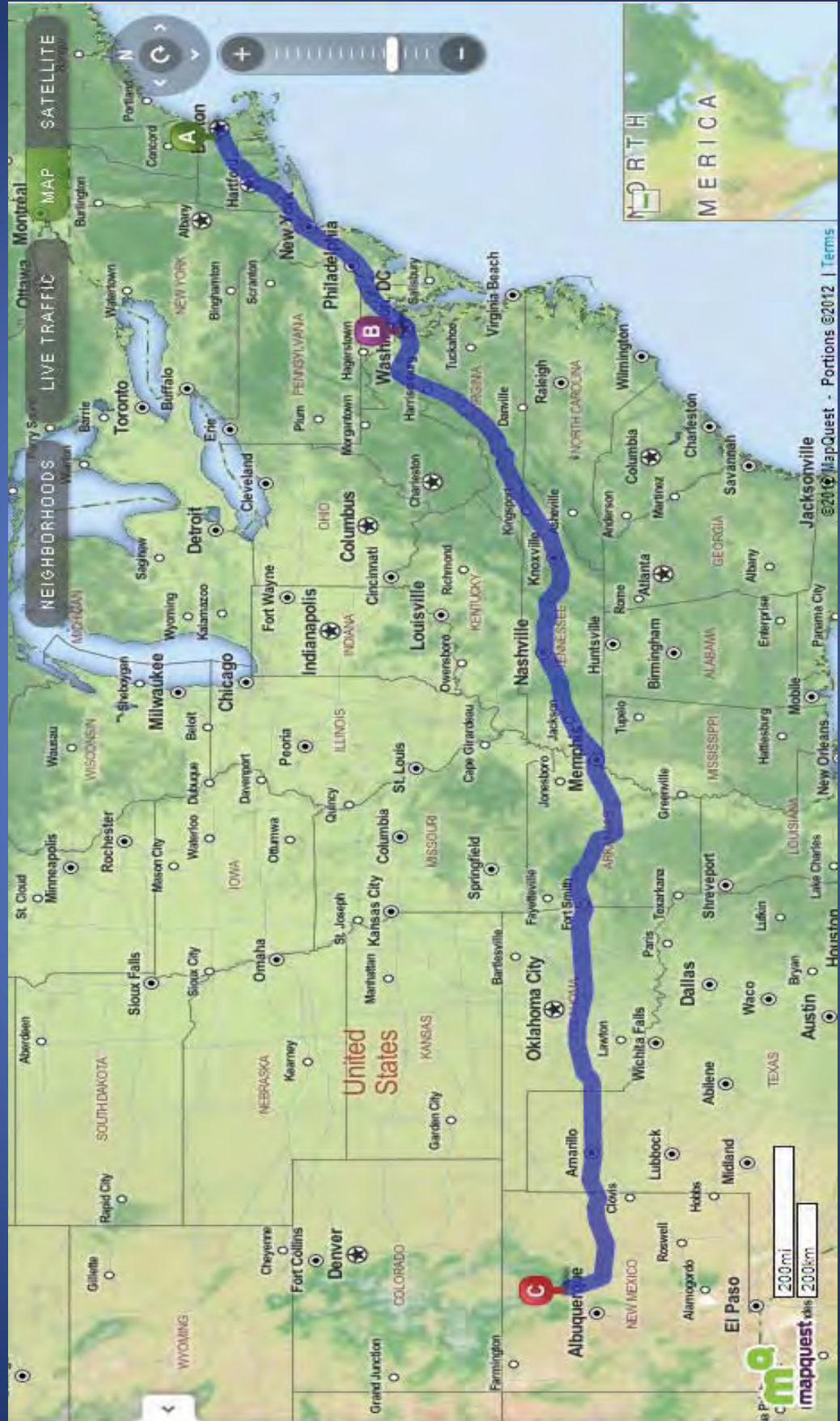
Robust Economic Development

Long-Term Financial Sustainability

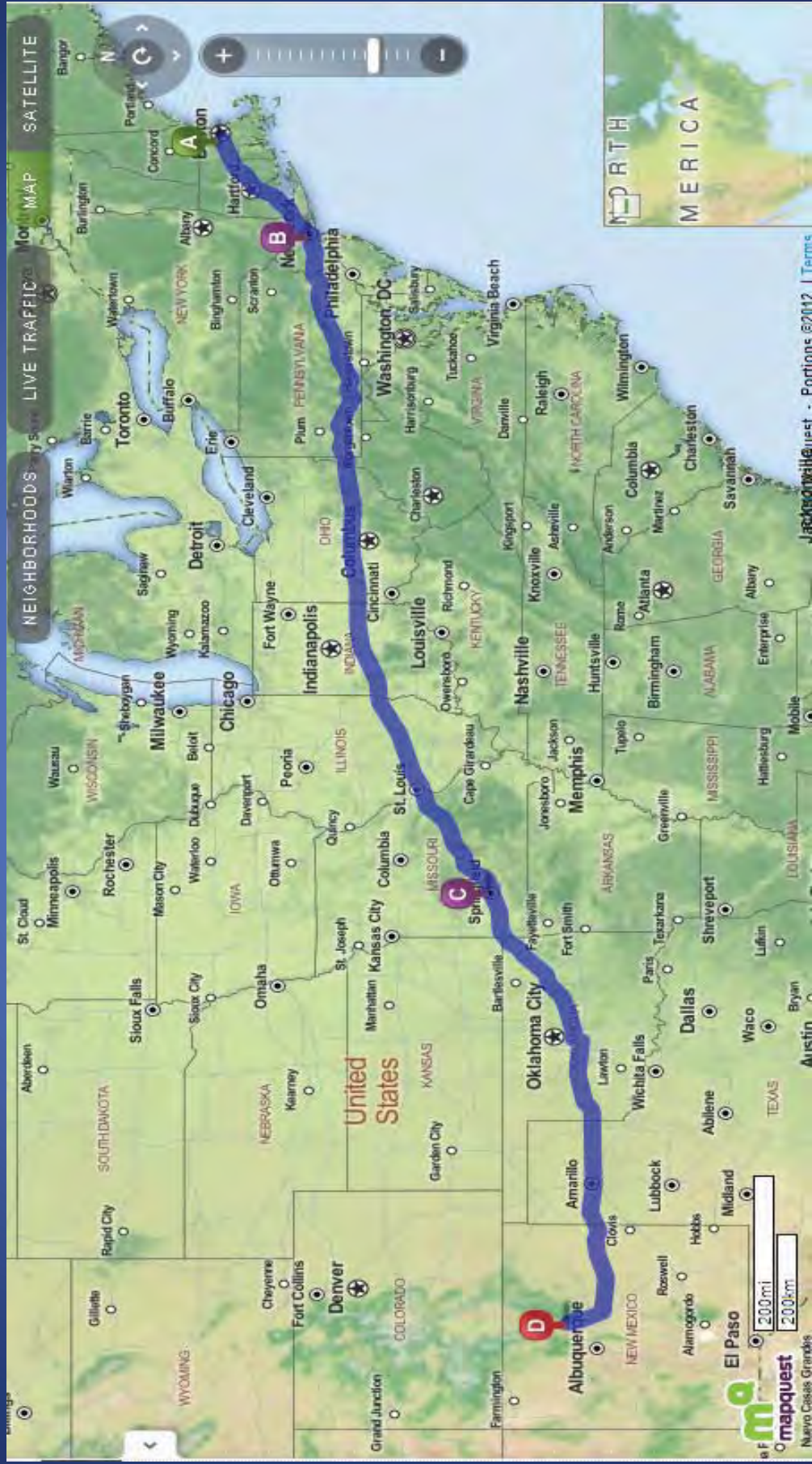
Community Engagement

How do we get to
Sante Fe, New Mexico?????

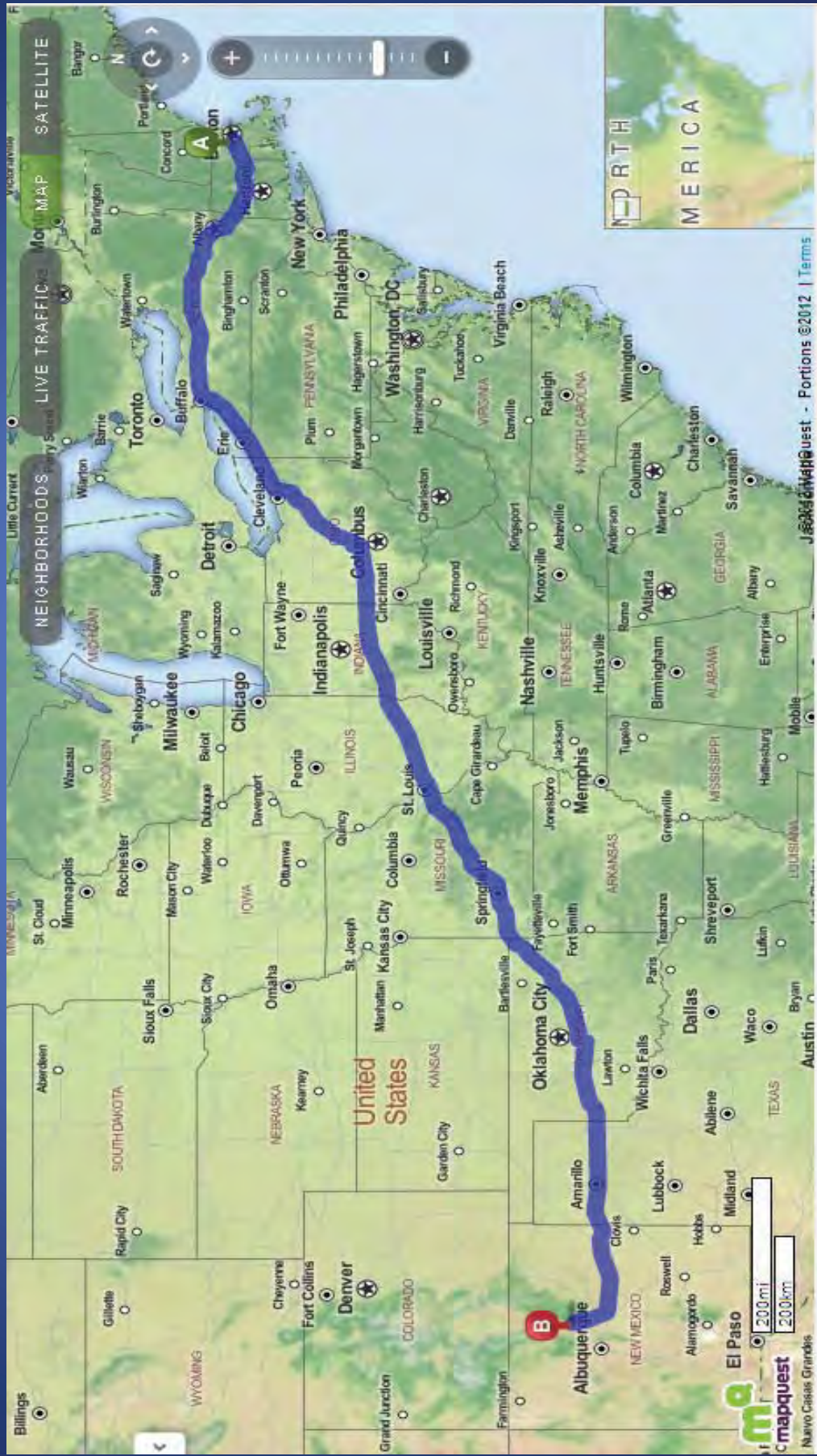
36 hours – 45 mins



35 hours – 40 mins
Savings 1 Hour – 2.7%



34 hrs – 45 mins
Savings 2 hours – 5.4%



5.4% of \$85 mil

\$4.6 million



Desired Outcomes

Excellence in Education

Unparalleled Public Safety

Vibrant, Diverse Community Life

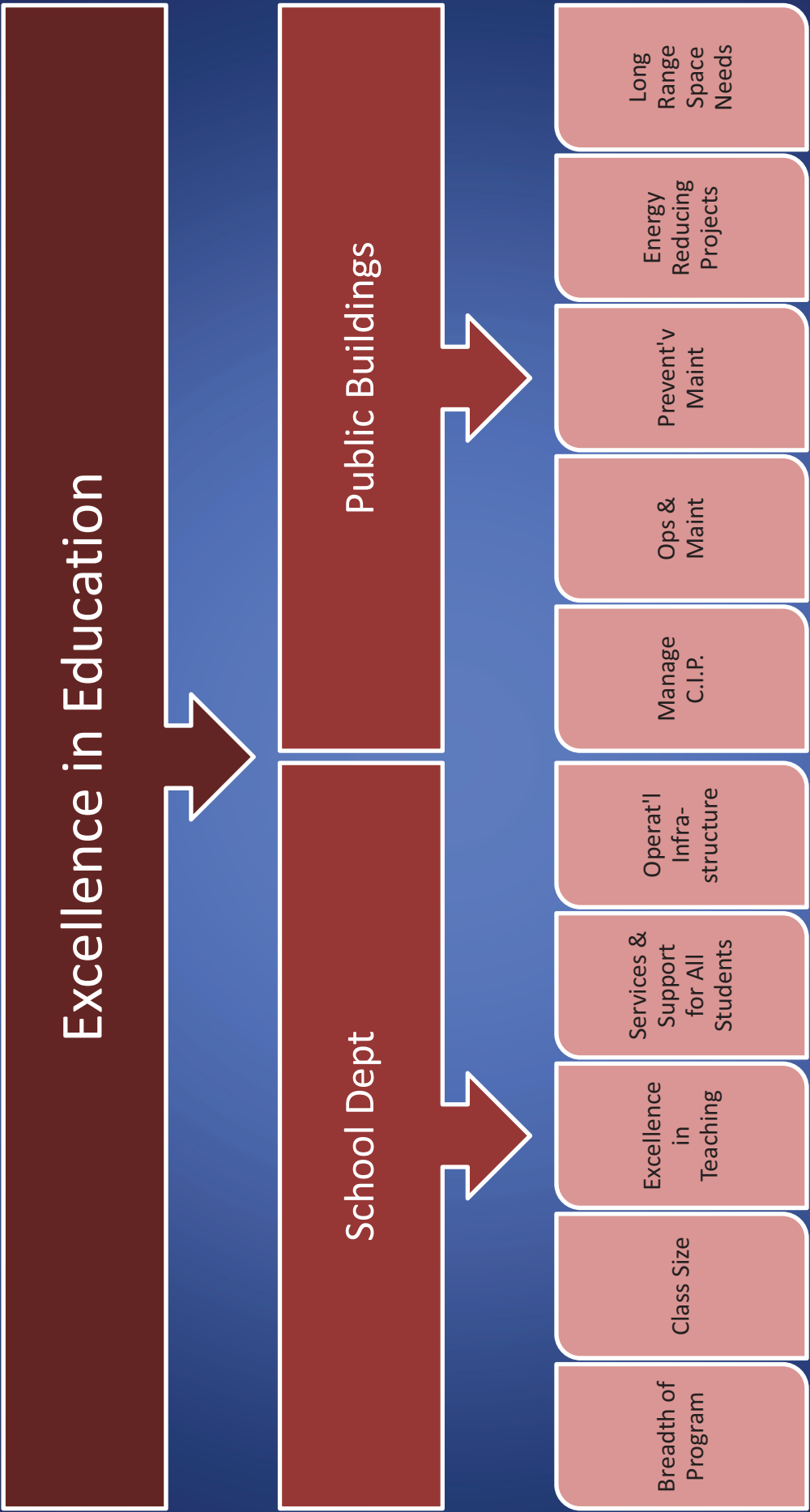
Improved Capital Infrastructure

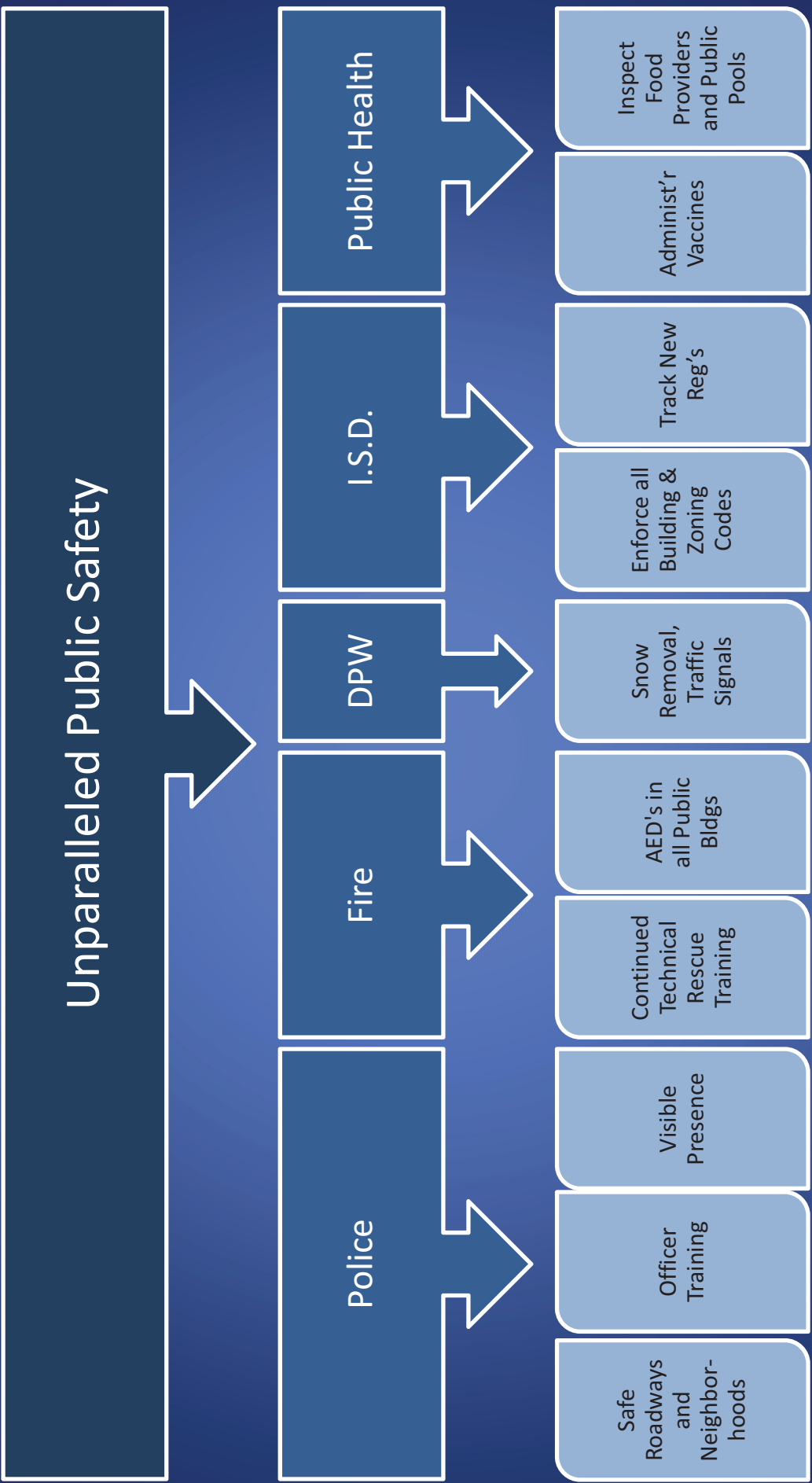
Environmental Sustainability

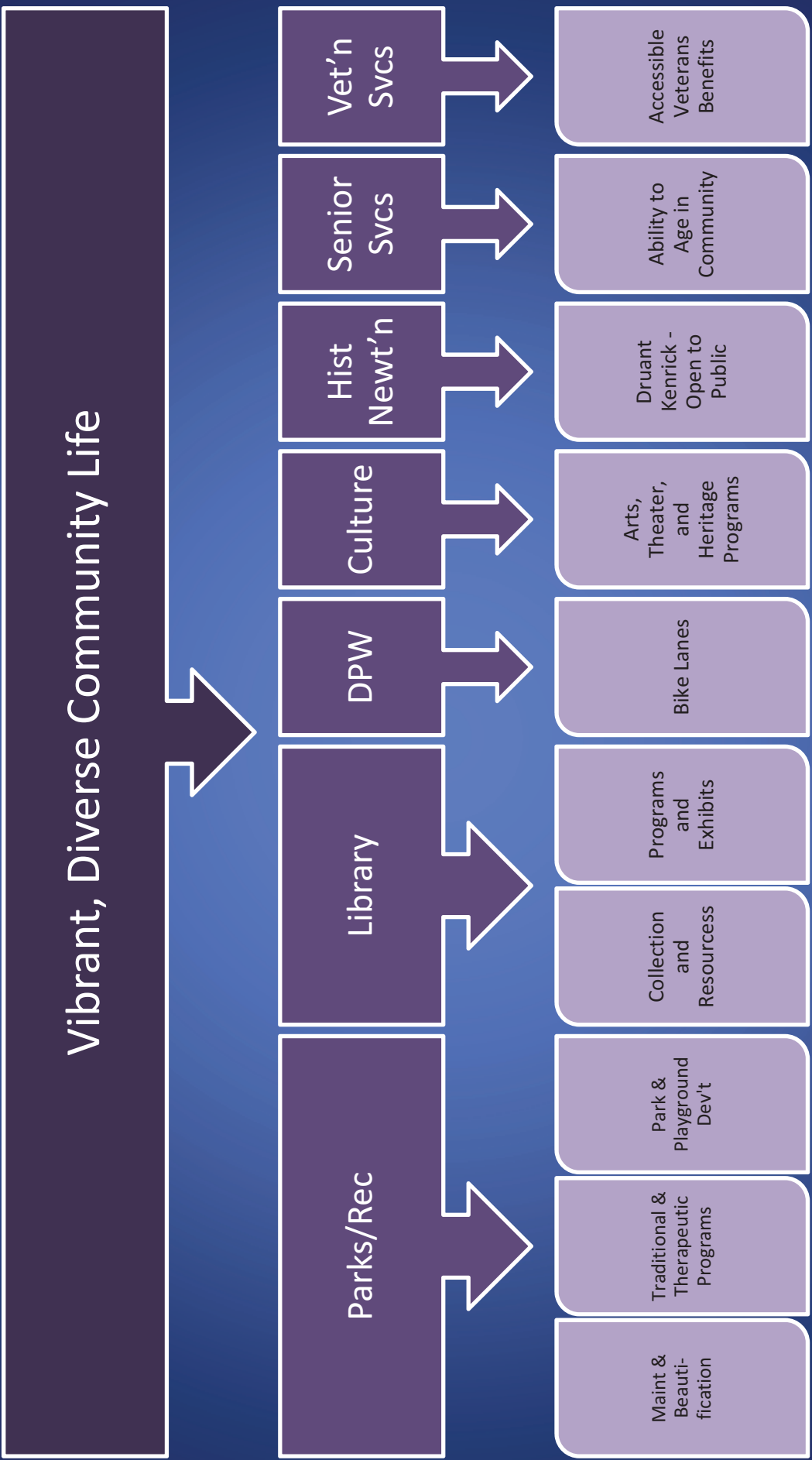
Robust Economic Development

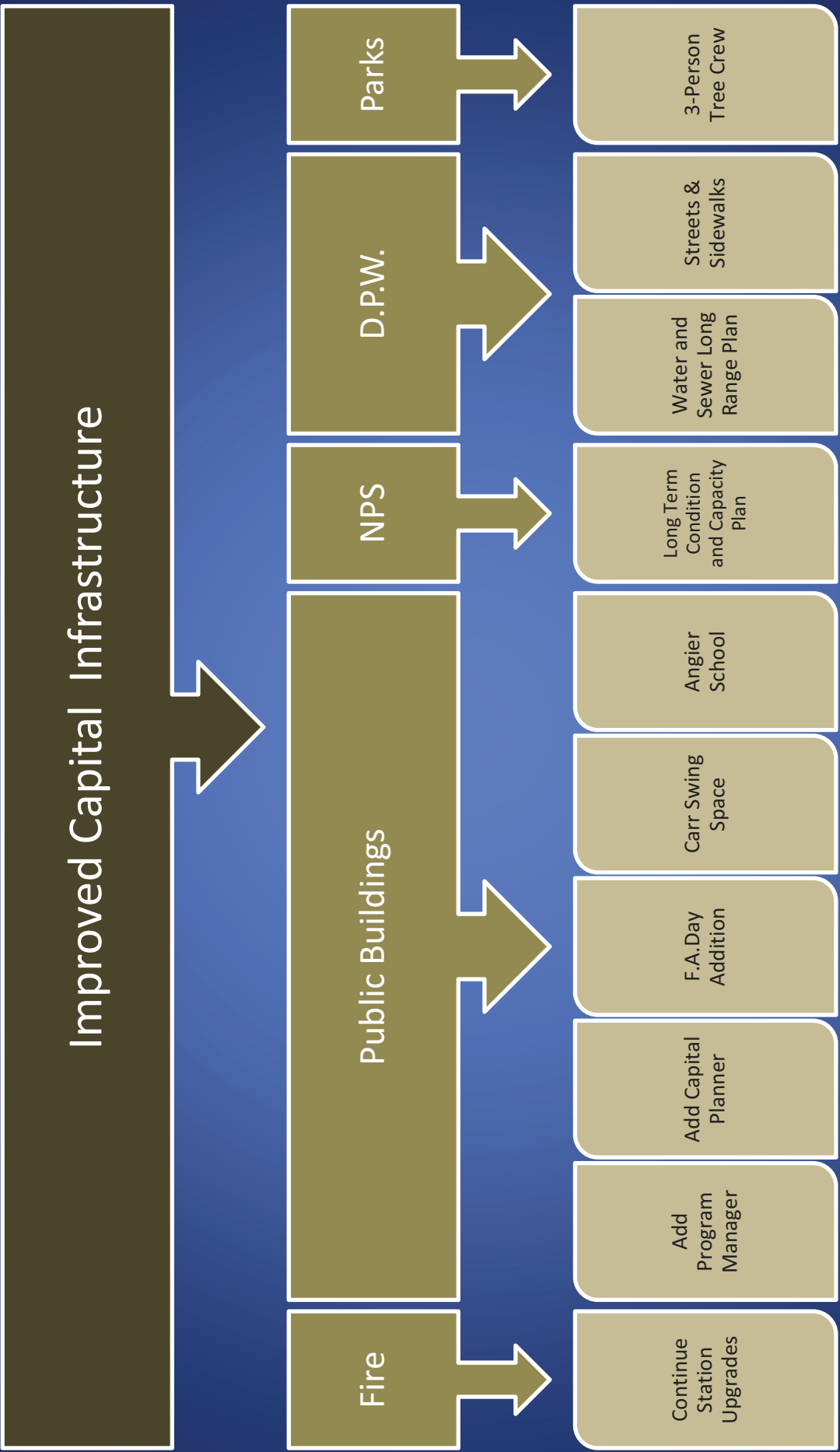
Long-Term Financial Sustainability

Community Engagement









Thriving Economic Development

Planning

I.S.D.

DPW

Proactive
Planning

Area Councils
and Village
Partnerships

Chestnut Hill
Square

Riverside

Needham
Street

Austin Street

Zoning Reform

Streamlined
Permitting
Process

Beautify
Village Centers

Environmental Sustainability

Public Buildings

School Dept

DPW

Green
Community
Status

Energy Smart
Newton

Sustainability
Manager

Complete
Lower Falls
Comm Ctr

Oil to Gas
Conversions

Replace Old
Boilers

Green SOI's

Maintain LEED
Cert - NNHS

Expand
Recycling
and
Composting

Long-Term Financial Stability



Treasury, Comptroller, Assessing, Financial Info Systems



Maintain
Aaa Bond
Rating

Eliminate
"Structural"
Deficit

Establish
Appropriate
Reserves

5-Year
Financial
Forecast

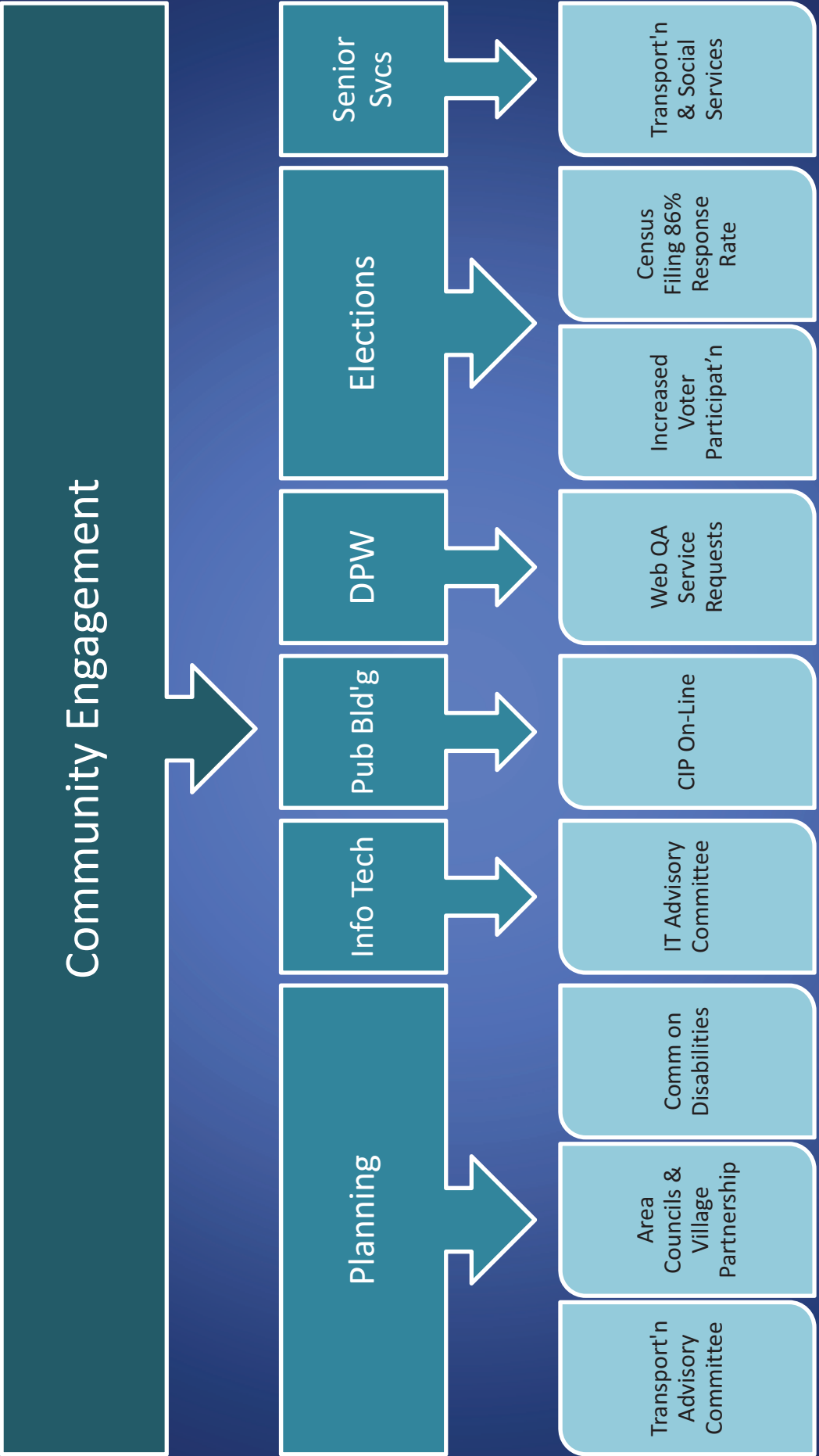
Internal
Controls

Financial
Reporting

Collection
&
Disburse'm't

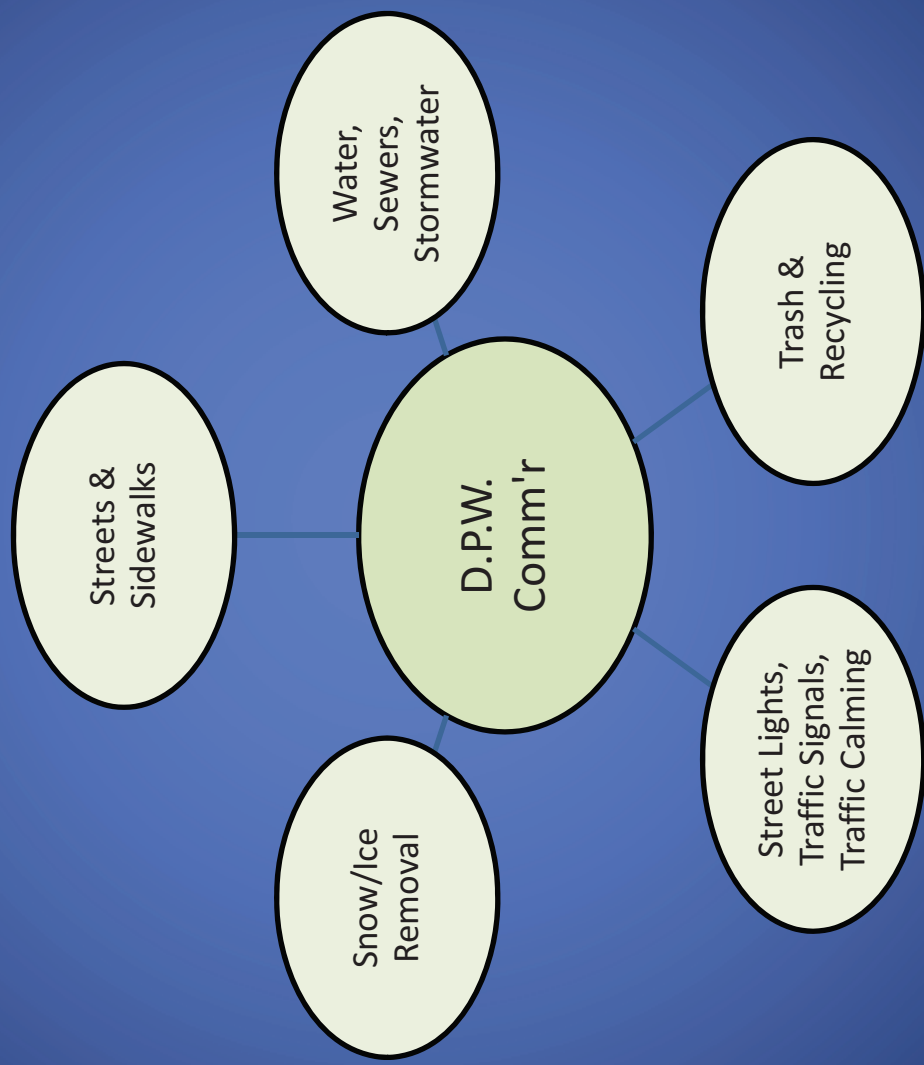
Investment

Full, Fair
Valuations

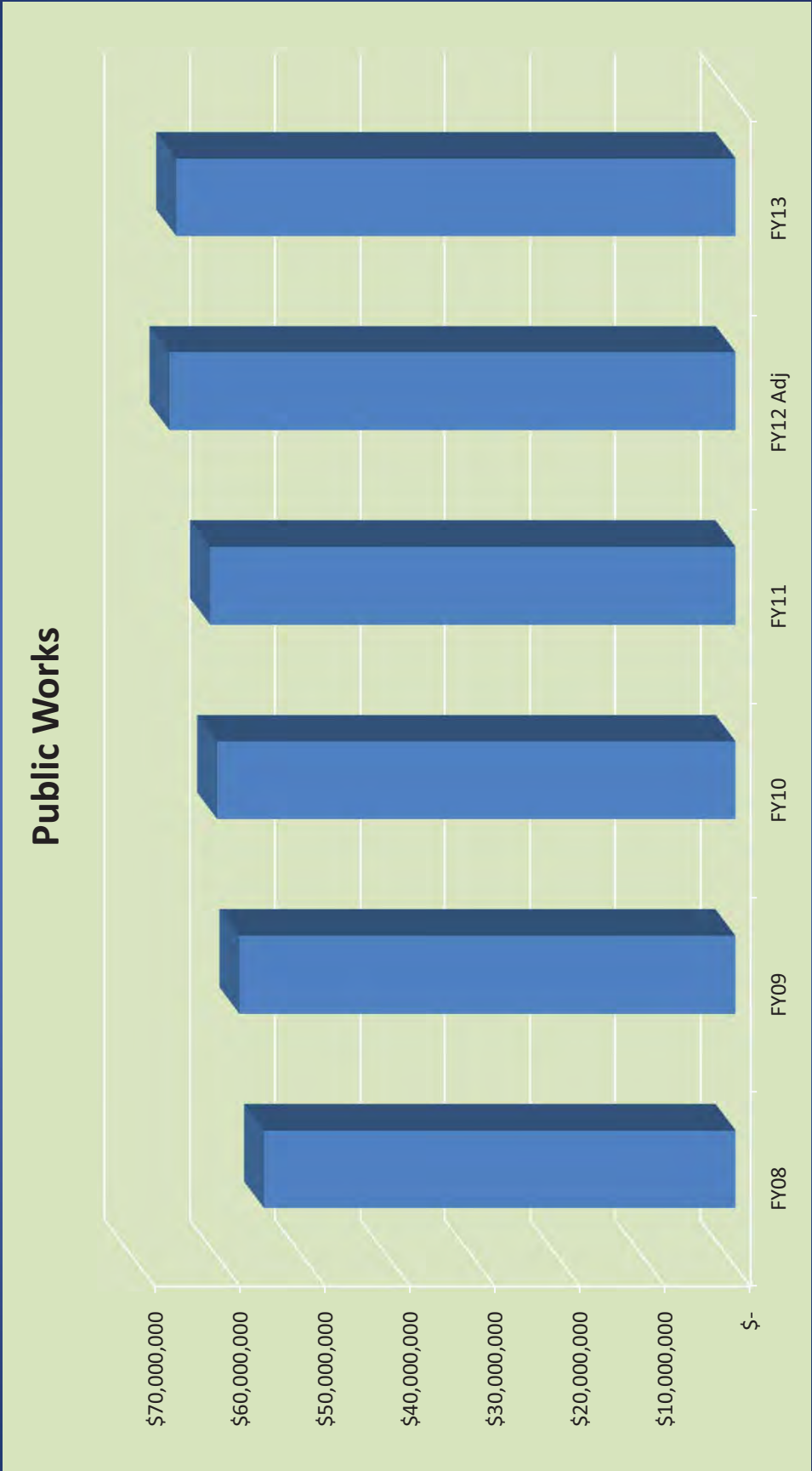


What should you expect to see???

Core Functions



Financial Trends



Distribution of Expenditures



FY2012 Accomplishments

| | |
|--|--|
| <u>Fiscal Year 2012 Accomplishments</u> | |
| Streets & Sidewalks - Paved 7 miles of streets and 6.7 miles of sidewalk. Completed over 100 sidewalk and curbing betterments. | |
| | |
| Water & Sewer - Completed 3 miles of water/sewer rehab projects. Replaced over 14,000 water meters. Repaired 206 water leaks, 42 sewer line failures and 226 catch basin/manholes. | |
| | |
| Trash & Recycling - Recycled 36% of curbside solid waste, and overall 53% of all municipal waste. | |
| | |
| Safer Roadways - Added new bike lanes on Beacon Street. Began citywide traffic signal re-timing project. | |

FY2013 Desired Outcomes

| <u>Fiscal Year 2013 Desired Outcomes</u> | |
|---|--|
| Streets, Sidewalks & Traffic - Improved conditions of streets and sidewalks for motorists and pedestrians | |
| | |
| Water/Sewer - Fully automated water meter system that reads usage accurately and remotely | |
| | |
| Water/Sewer - Reduced amount of Stormwater & Groundwater in Sewer System and increased capacity in Water System | |
| | |
| Snow Removal - Roads cleared of snow/ice and safe to drive on within 8 hours after the end of snow storms and sidewalks cleared within 30 hours after the end of storms | |
| | |
| Beautify Newton - Greater cleanliness and curb appeal in village centers and other municipal properties | |
| | |
| Trash & Recycling - Sustained Municipal solid waste collection that includes a 36% curbside recycling rate | |
| | |
| Street Lights & Traffic Signals/Calming - Safe pedestrian and bicyclist conditions | |
| | |

| Department Detail | | | | | | | | | | | | | |
|--------------------|--|--------------------|---------------|---------------|---------------|---------------|---------------|--|--|--|--|----------------|--------------|
| | | <-----Actual-----> | | | | | | | | | | <-Adj Budget-> | <-Proposed-> |
| | | <u>FY2008</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> | | | | | | |
| Expenditure | | | | | | | | | | | | | |
| Personnel | | \$ 11,021,807 | \$ 11,381,333 | \$ 12,887,634 | \$ 11,729,829 | \$ 11,863,400 | \$ 12,226,874 | | | | | | |
| Expenses | | \$ 15,500,330 | \$ 16,907,473 | \$ 15,319,770 | \$ 16,655,319 | \$ 18,629,161 | \$ 16,643,172 | | | | | | |
| MWRA Assessments | | \$ 23,755,562 | \$ 24,880,395 | \$ 26,239,962 | \$ 26,773,154 | \$ 28,630,301 | \$ 29,891,277 | | | | | | |
| Debt Service - W/S | | \$ 2,902,970 | \$ 2,820,281 | \$ 3,927,115 | \$ 4,194,200 | \$ 4,888,328 | \$ 4,489,319 | | | | | | |
| Benefits | | \$ 2,218,744 | \$ 2,328,130 | \$ 2,530,722 | \$ 2,401,758 | \$ 2,509,820 | \$ 2,478,360 | | | | | | |
| Total | | \$ 55,399,413 | \$ 58,317,612 | \$ 60,905,203 | \$ 61,754,260 | \$ 66,521,010 | \$ 65,729,002 | | | | | | |
| % Incr | | | 5.27% | 4.44% | 1.39% | 7.72% | -1.19% | | | | | | |

| | | | | | | | | | | |
|-----------|--|--|-----|-------|-------|-------|--------|--------|--|--|
| Personnel | | | | | | | | | | |
| | | | | | | | | | | |
| Full-Time | | | 153 | 212 | 212 | 208 | 202 | 205 | | |
| | | | | | | | | | | |
| Part-Time | | | 5 | 4 | 3 | 3 | 3 | 3 | | |
| | | | | | | | | | | |
| Total | | | 158 | 216.4 | 215.4 | 211.4 | 205.04 | 208.04 | | |

| <u>Outcome #1 - Improved condition & safer design of streets/sidewalks</u> | | | | | Target |
|--|--|--|--|--|----------------|
| Strategy #1: Repave 4.5 miles of streets - | | | | | |
| Complete 2 miles (Schools & Village Centers) | | | | | August 2012 |
| Complete 2.5 miles (Remaining Roadways) | | | | | November 2012 |
| Prepare Bids for Calendar Year 2014 | | | | | March 2013 |
| Award Bids for Calendar Year 2014 | | | | | May 2013 |
| Strategy #2: Reduce sidewalk repair backlog (420 locations) from 2.5 years to less than one year | | | | | |
| Reduce backlog to 200 locations | | | | | September 2012 |
| Reduce backlog to 100 locations | | | | | November 2012 |
| | | | | | |

| <u>Outcome #3: Reduced Groundwater in Sewers, Increased Water Capacity</u> | | | | | |
|---|--|--|--|--|---------------|
| Strategy #1. Reduced amount of Stormwater & Groundwater in Sewer System | | | | | |
| Complete Assessment & Investigation of Project Area 1: | | | | | October 2012 |
| Complete Engineering Design of Project Area 1: | | | | | April 2013 |
| Complete Construction of Project Area 1: | | | | | November 2013 |
| Complete Assessment & Investigation of Project Area 2: | | | | | October 2013 |
| Strategy #2. Implementation of Water Improvements: | | | | | |
| Clean and line 9,500 feet of water pipe for firefighting flow (Washington St) | | | | | June 2013 |
| Strategy #3. Clean and Line 4 miles of water mains | | | | | |
| 6000 LF - Newtonville | | | | | August 2012 |
| 9000 LF (Homer & Lowell) | | | | | November 2012 |
| 8000 LF (Temple, Melrose & Oak) | | | | | June 2013 |

FY2013 BUDGET DISCUSSION

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY MAY 9, 2012

Present: Ald. Sangiolo, Linsky, Rice, Blazar, Fischman, Hess-Mahan

Absent: Ald. Baker, Merrill

City Staff: Dori Zaleznik (Commissioner, Health and Human Services), Linda Walsh (Health Department) Jayne Colino (Director, Senior Center), Donnalynn Kahn (City Solicitor), David Olson (City Clerk/Clerk of the Board), Maureen Lemieux (Chief Financial Officer), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

HEALTH & HUMAN SERVICES

SENIOR SERVICES

SOLICITOR

CITY CLERK

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]

EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

CITY CLERK

STRAW VOTE APPROVED 6-0

David Olson, City Clerk and Clerk of the Board, joined the Committee to discuss his budget. He began by explaining that line item 5712 and 5753 have dropped because this is not a retirement year. He noted that the budget for the Clerk's side of the office has not changed at all. Though one thing that is not reflected in the Clerk's budget is that

Programs and Services Committee Report
Wednesday, May 09, 2012

there will be a part time archivist (not the position currently assigned to Rosalie Myers, who is a research assistant) in the Library budget who will actually be working under the guidance of the Clerk.

Mr. Olson explained that there will be some technological advancement that will benefit this office but those are included in the IT Department budget. The first is agenda management software which will hopefully be implemented in the coming year, and the second is a table top smart-board, a mobile projector and sound system to be used in the conference rooms. Ms. Lemieux explained that this has already been approved so it should be on its way.

Ald. Hess-Mahan expressed his desire for all the Aldermen to go paperless and wants everything that is given to the Clerk's office to be transferred electronically. Ms. Lemieux commented that at the Finance cluster, Ann Canaro and Joe Mulvey have made great progress in understanding that they need to articulate needs. Ms. Lemieux believes that the IT Department was unable, under the previous administration, to make certain purchases, which has left the city behind with certain technologies; she stated that things are moving forward, but cautioned that it won't happen overnight. The Committee also expressed frustration over the poorly functioning search engine on the website. Mr. Olson explained that the IT Department is working towards improving this.

Ald. Sangiolo commented that she has heard from the Clerk's office, the Library, and the Newton History Museum about the need for storage space. Locating storage spaces is in the CIP but it is not high on the list. Ms. Lemieux commented that if we continue the process to figure out where we are going to put the people that work for the city we will hopefully be finding efficiencies for where we can use as storage. Stephanie Gilman, Commissioner of Public Buildings, is responsible for the space planning, but everyone is aware that the city is in need of archival space. Mr. Olson commented that he has spoken extensively with the Public Buildings Department about tweaking the CIP rankings so that it isn't solely dependent on the public safety aspect since, because of this, archival needs are never a priority.

Ald. Hess-Mahan then moved a straw vote of approval of the Clerk's budget which carried unanimously

Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTONIN BOARD OF ALDERMENFINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 23, 2012

Present: Ald. Gentile, Ciccone, Linsky, Salvucci, Rice, Blazar, Fuller, and Lappin

Also present: Ald. Albright, and Hess-Mahan

City officials present: Robert Rooney (Chief Operating Officer), Maureen Lemieux (Chief Financial Officer), David Wilkinson (Comptroller), Joseph Mulvey (Interim Director of Information Technology), Ann Cornaro (Director of Financial Information Services), and Dolores Hamilton (Director of Human Resources)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

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Chief Financial Officer Maureen Lemieux stated that the Fiscal Year 2013 budget is outcomes based. This approach will allow the Administration to set targets and criteria that will measure progress toward anticipated outcomes. The new approach should move the City forward towards addressing its top priorities.

EXECUTIVE DEPARTMENT

Chief Financial Officer Maureen Lemieux presented the Executive Department's budget. The Executive Department did not do an accomplishments or outcomes page for the Executive Department's budget because the budget and Capital Improvement Plan is what the Executive Office intends to accomplish.

There are a few changes in the department from the previous year's budget. The Mayor has opted to budget for the Mayor's salary of \$125,000. The ordinance to increase the Mayor's salary was approved in December 2005 and was to take effect on January 1, 2006. However, the previous Mayor and the current Mayor decided not to take the increase until this point. The salary for the Director of Community Engagement was lowered by approximately \$20,000 to \$67,700. The Performance Manager's was reduced to 72,000 for Fiscal Year 2013. Both of

these positions are currently vacant but the Executive Department expects to fill them in the upcoming year. There has been an increase of approximately \$7,000 in the department's budget this year. The increases are a result of the Mayor's salary increase and a salary increase for the Chief Financial Officer.

There is a glitch in the budget software that results in inaccurate salary information charts, when there are vacancies within a department. The attached list of salaries reflects the correct information for the salaries in the Executive Office.

It was suggested that the other post-employment benefit (OPEB) costs for departments should be included in each departments' individual budget pages. In addition, it would be beneficial to have a fully developed plan to address OPEB costs.

The total recommended budget for the Executive Office is \$800,552 with the same number of positions. There are no proposed capital improvement projects in the Executive Office. Ald. Fuller moved approval, which carried unanimously.

Respectfully submitted,

Leonard J. Gentile, Chairman



SETTI D. WARREN
MAYOR

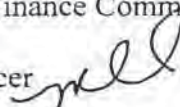
City of Newton, Massachusetts
Office of the Mayor

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

To: Alderman Leonard Gentile, Chairman, Finance Committee
From: Maureen Lemieux, Chief Financial Officer 
Subject: FY2012/FY2013 Executive Office Salaries
Date: April 24, 2012

Attached please find a listing of the salaries for the Executive Office. I have provided the Original FY12 Budget, Amended FY12 Budget, and Proposed FY13 Budget.

If anyone has any additional questions, I will be happy to discuss it on Monday evening.

Cc: Finance Committee
Shawna Sullivan
Robert Rooney, C.O.O.
David Wilkinson, Comptroller

RECEIVED
Newton City Clerk
2012 APR 24 PM 12:06
David A. Olson, City Clerk
Newton, MA 02459

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

EXECUTIVE DEPARTMENT BUDGET REPORT

City of Newton, MassachusettsExecutive Office Staffing

4/24/2012

FY2012 Amended Budget vs. FY2013 Budget

mll

| <u>Position</u> | <u>Employee</u> | <u>Original FY2012 Budget</u> | <u>Amended FY2012 Budget</u> | <u>Proposed FY2013 budget</u> | <u>Variance to Amended FY12</u> |
|--|-----------------|-----------------------------------|----------------------------------|-----------------------------------|-------------------------------------|
| Mayor | Setti Warren | \$ 97,876 | \$ 97,876 | \$ 125,000 | \$ 27,124 |
| Chief Operating Officer | Robert Rooney | \$ 127,220 | \$ 128,492 | \$ 132,612 | \$ 4,120 |
| Chief Financial Officer | Maureen Lemieux | \$ 120,517 | \$ 128,492 | \$ 132,612 | \$ 4,120 |
| Dir, Comm Engagement | Vacant | \$ 88,924 | \$ 78,771 | \$ 67,723 | \$ (11,048) |
| Dir, Performance Mgmt | Vacant | \$ 88,924 | \$ 88,924 | \$ 72,409 | \$ (16,515) |
| Performance Analyst | Andrew Warner | \$ 45,352 | \$ 45,806 | \$ 47,772 | \$ 1,967 |
| Executive Assistant | Patrick Johnson | \$ 45,352 | \$ 45,806 | \$ 47,772 | \$ 1,967 |
| Budget Transfer | | | \$ (543) | | \$ 543 |
| SUBTOTAL EXECUTIVE SALARIES | | \$ 614,166 | \$ 613,623 | \$ 625,901 | \$ 12,277 |
| % Increase | | | | | 1.87% |
| Citizens Assistance Officer | Aaron Goldman | \$ 54,377 | \$ 54,377 | \$ 57,125 | \$ 2,748 |
| Budget Transfer | | | \$ 543 | | \$ (543) |
| CITIZENS ASSISTANCE | | \$ 54,377 | \$ 54,920 | \$ 57,125 | \$ 2,205 |
| % Increase | | | | | 4.81% |
| TOTAL SALARIES - EXECUTIVE OFFICE | | \$ 668,543 | \$ 668,543 | \$ 683,026 | \$ 14,482 |
| % Increase | | | | | 2.17% |

Please Note:

FY2013 Salary Increase = \$750.00 + 3%

FY2012 Salaries = 52.2 weeks/FY2013 Salaries = 52.0 weeks

CITY OF NEWTONIN BOARD OF ALDERMENFINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 30, 2012

Present: Ald. Gentile (Chairman), Ciccone, Linsky, Rice, Blazar, Fuller, and Lappin

Absent: Ald. Salvucci

Also present: Ald. Albright and Sangiolo

City officials present: David Wilkinson (Comptroller), Elizabeth Dromey (Director of Assessing), James Reardon (Treasurer), and Maureen Lemieux (Chief Financial Officer)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
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COMPTROLLER

Comptroller David Wilkinson stated that the Comptroller's budget does not have any substantial changes for Fiscal Year 2013. The Comptroller's accomplishments and goals are essentially date and performance driven. The department must meet timelines and provide a certain level of quality of work. Therefore, Mr. Wilkinson felt that it would be beneficial to focus on the upcoming fiscal year.

The biggest objectives for the department are timely and accurate reporting. The Department will put some emphasis on more frequent interim reporting resulting in a full set of quarterly documents available online with monthly updates on the City's different funds. The Comptroller's Office will work with the Chief Financial Officer and Financial Audit Advisory Committee on a risk assessment of cash receipts and disbursement to develop procedures and policies for cash collection outside of the Treasurer's Office. The Comptroller's Office will continue identifying all prompt payment discount vendors and work with departments to ensure that everyone is aware of the discounts and takes advantage of them. The Comptroller will continue to work with the Board of Aldermen and Mayor's Office to address financial issues facing the City.

FINANCE COMMITTEE REPORT

MONDAY, APRIL 30, 2012

The upcoming budget for the department is almost identical to the current year budget. There are five full-time employees supplemented by two part-time people within the Comptroller's Office and two full-time employees within the Retirement Office. The recommended department budget for FY 2013 is \$30,340,510, which includes the Retirement Office. The budget is almost identical to last year's budget. There is an increase from last year in the proposed budget that is a result of increases in salaries and an increase in the Workers' Compensation appropriation of \$140,000. It amounts to premiums that the City is paying itself because the City is self-insured and actuarially funded. In the last two years, the City has used a significant amount of accumulated assets that were built up in the fund to subsidize contributions the City has to make with the tax dollars. The City has not been getting the type of investment growth that the City has had over the past couple of years; therefore, the City decreased the assumption down to make sure that the fund stays actuarially funded.

The Budget Reserve Fund line item is budgeted at \$500,000 and the Snow/Ice Reserve Fund line item is budgeted at 1.5 million. The 5-year trailing average for snow and ice operation expenditures is \$3.5 million. There is \$2.5 million dedicated to snow and ice operations in the upcoming budget. The Chief Financial Officer expects to docket a request to establish the Inclement Weather Fund with a \$500,000 FEMA reimbursement. This would bring funding for snow and ice operations for the next fiscal year to \$3 million. The Free Cash Account for next year is expected to be very healthy and \$2 million of that will be dedicated to snow and ice, which will bring the funds available for snow and ice total to \$5 million.

The Retirement Department's budget is very similar to last year but there have been changes to the administration of the retirement system. Kelly Byrne, Director of Retirement, informed the Committee that the State Legislature approved Phase III of pension reform last year. Ms. Byrne highlighted some of the major changes related to membership and administration. There are also two local option bills that may come before the Board of Aldermen.

The active membership of Retirement System is now essentially a two-tiered system: all members hired before April 2, 2012 and all those hired on or after April 2, 2012. Anyone hired after April 2, 2012 will be subject to a different benefit calculations. The new employees will have to work an average of two years longer than those in the system prior to April 2, 2012 to obtain the same level of benefit and their benefits will be based on a five-year salary averaging versus a three-year. There is a significant increase in the minimum retirement age from 55 to 60. In addition, there are no more termination retirement allowances available to employees that are hired on or after April 2, 2012. All retirement members will see an impact related to buybacks. Retirement Boards must formulate a buy-back agreement plan and implement it by April 2013. Employees will have to enroll into the buy-back agreement plan by April 2013 or their interest rate that they are charged on the buy backs will double.

Retirees who are retired under a regular retirement are allowed to reenter public sector employment but there are restrictions on the amount of money they can earn and the number of hours they can work. The new legislation includes an increase of \$15,000 in the allowable earnings. The hourly restriction of 960 hours per calendar year remains in place. The retiree has

FINANCE COMMITTEE REPORT

MONDAY, APRIL 30, 2012

to stop working when either the hourly or monetary restriction is reached or they have to pay back their excess earnings to the City.

The second part of the pension reform affects Retirement Board members. Every Retirement Board member in the State is now required to file a statement of financial interest with PERAC by May 2, 2012. All of the Newton Retirement Board members have filed their statements. Members that fail to file the statement would be removed from the Board by PERAC. The second major requirement is that members are now required to complete 18 hours of educational training within their three-year term. The training seminars must be approved by PERAC. Some of the seminars are included in the national and state seminars and others are offered during the workday or in the evenings. If a member does not complete the 18 hours of training they will be removed from the Retirement Board.

There are two local options pending before the Newton Retirement Board. The first option is to increase the Retirement Board member stipend from \$3,000 a year to an amount not to exceed \$4,500. The second local option is to increase the survivor's allowance from \$3,000 to \$6,000. It would apply to survivors of a deceased employee that passed away prior to retirement. This option would affect approximately thirty survivors in the Newton Retirement System. The Retirement Board is in the process of obtaining a cost analysis from the actuary if the option were accepted.

As there was no further discussion, Ald. Ciccone moved approval of the budget, which carried unanimously. Comptroller David Wilkinson provided the attached graph of the Fiscal Year 2013 Allocation of Contributory Retirement Costs by Department.

Respectfully submitted,

Leonard J. Gentile, Chairman

CITY OF NEWTON, MASSACHUSETTS
FISCAL YEAR 2013 RECOMMENDED GENERAL FUND BUDGET
ALLOCATION OF CONTRIBUTORY RETIREMENT COSTS BY DEPARTMENT

| | FY 2013 Budget | Contributory Retirement Allocation | | |
|---------------------------------------|-------------------|------------------------------------|------------------------|------------------|
| | | Normal Cost | Past Service Liability | Total Retirement |
| Clerk/Clerk of the Board of Aldermen | \$ 1,135,906 | \$ 30,797 | \$ 113,415 | \$ 144,212 |
| Executive | 800,552 | 18,510 | 84,647 | 103,157 |
| Comptroller/Retirement Administration | 1,258,150 | 15,499 | 143,725 | 159,224 |
| Purchasing | 421,559 | 13,499 | 73,934 | 87,433 |
| Assessors | 1,157,220 | 18,292 | 178,289 | 196,581 |
| Treasurer-Collector | 1,066,377 | 19,773 | 91,568 | 111,341 |
| City Solicitor | 1,239,143 | 13,943 | 147,061 | 161,004 |
| Human Resources | 870,746 | 6,467 | 99,259 | 105,726 |
| Information Technology | 1,008,801 | 5,244 | 63,985 | 69,229 |
| Elections | 447,694 | 1,813 | 99,787 | 101,600 |
| Planning & Development | 1,118,506 | 12,862 | 104,808 | 117,670 |
| Public Buildings | 3,726,778 | 56,009 | 302,665 | 358,674 |
| Financial Information Systems | 368,823 | 1,513 | 18,456 | 19,969 |
| Police | 17,956,517 | 638,044 | 2,668,908 | 3,306,952 |
| Fire | 17,173,900 | 787,683 | 2,720,741 | 3,508,424 |
| Inspectional Services | 1,104,213 | 29,568 | 157,812 | 187,380 |
| Public Works | 18,996,237 | 217,438 | 1,566,424 | 1,783,862 |
| Health & Human Services | 3,199,347 | 85,292 | 294,902 | 380,194 |
| Senior Services | 591,434 | 3,809 | 86,492 | 90,301 |
| Veteran Services | 268,533 | 9,553 | 45,506 | 55,059 |
| Newton Public Library | 5,121,088 | 87,209 | 514,667 | 601,876 |
| Parks & Recreation | 3,744,331 | 30,128 | 534,420 | 564,548 |
| Newton History Museum | 235,756 | 6,305 | 13,283 | 19,588 |
| Newton Public Schools | 178,781,245 | 770,304 | 2,889,443 | 3,659,747 |
| Retirement | 26,132,360 | (2,879,554) | (13,014,197) | (15,893,751) |
| State Assessments | 5,845,130 | - | - | - |
| Workers Compensation Transfer | 950,000 | - | - | - |
| Budget Reserve | 2,000,000 | - | - | - |
| Debt Service | 16,259,618 | - | - | - |
| General Fund total | \$ 312,979,964 | \$ - | \$ - | \$ - |

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 30, 2012

Present: Ald. Gentile (Chairman), Ciccone, Linsky, Rice, Blazar, Fuller, and Lappin

Absent: Ald. Salvucci

Also present: Ald. Albright and Sangiolo

City officials present: David Wilkinson (Comptroller), Elizabeth Dromey (Director of Assessing), James Reardon (Treasurer), and Maureen Lemieux (Chief Financial Officer)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

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PURCHASING DEPARTMENT

The Purchasing Department's mission is to assist all departments to obtain the best services and supplies for the best price through a transparent competitive bidding process. The Purchasing Department includes the City's print shop and mailroom, which provide services to City departments.

Chief Financial Officer Maureen Lemieux presented the Purchasing Department's Fiscal Year 2013 recommended budget of \$421,559. Ms. Lemieux is currently acting as the Chief Procurement Officer for the City of Newton. The most important accomplishment of Fiscal Year 2012 will be to hire a new Chief Purchasing Officer. The Administration has conducted interviews and found a candidate that they are interested in hiring and a second interview is scheduled.

Ms. Lemieux highlighted the department's accomplishments in Fiscal Year 2012. An electronic monthly transfer-billing program for postage, printing, and telephone was established. The department eliminated the 5-part requisition and purchase order forms by automating the purchase requisition system. Two of the department's staff received certification in Public Bids

for Goods and Services and there was one employee certified for construction bids. The mail clerk and printing system positions were consolidated into one position, which was successful. The department collaborated with Newton North High School to create an internship program to develop life skills and a policy for the disposal of surplus property valued under \$5,000 was created.

Outcomes for next year include expedited purchase order processing, a timely, transparent competitive bidding process for all public bids, enhanced printing services for City departments and automated execution of contracts. Further detail on the department outcomes for Fiscal Year 2013 are provided in the budget book under the Purchasing tab.

There is a small increase in the department's budget next year, because of salary increases. There is additional money in the upcoming budget to purchase a color copier to add that color printing capability to the print shop. Committee members asked if it would be possible to use the Newton North High School for all print jobs. The problem with using the school print shop is that it is a classroom, which needs advance notice of incoming projects. It was pointed out that currently the print shop operator is the only person with the training to operate the large copiers and if that person is out, the City's print shop is closed. The Committee asked that training be provided to someone in order to keep the print shop open at all times.

With that, Ald. Lappin moved approval of the Purchasing Department's budget, which carried unanimously.

All other items before the Committee will be held without discussion.

Respectfully submitted,

Leonard J. Gentile, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 30, 2012

Present: Ald. Gentile (Chairman), Ciccone, Linsky, Rice, Blazar, Fuller, and Lappin

Absent: Ald. Salvucci

Also present: Ald. Albright and Sangiolo

City officials present: David Wilkinson (Comptroller), Elizabeth Dromey (Director of Assessing), James Reardon (Treasurer), and Maureen Lemieux (Chief Financial Officer)

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ASSESSING DEPARTMENT

The Assessing Department's total recommended budget for Fiscal Year 2013 is \$1,157,220. There are thirteen full-time employees within the department. The Department is responsible for property valuations, administration of motor vehicle excise, personal exemptions, and abatement programs for water, sewer, real estate, and excise taxes. The Department also defends property values before the Massachusetts Appellate Tax Board. The Department works with residents, realtors, business, and developers daily to provide property tax and assessment information.

Chair of the Board of Assessors Elizabeth Dromey explained that the accomplishments and goals for the Assessing Department are similar every year and can be found in the Fiscal Year 2013 Budget Book under the Assessing tab. The department did add a goal to successfully defend the City's valuations before the Appellate Tax Board.

There are minor changes within the Assessing Department's budget related to increases in employee compensation and very small increases in gasoline, telephone, and internet access

expenses. With that, Ald. Lappin moved approval of the Assessing Department's budget at the recommended \$1,157,220. The motion for approval carried unanimously.

Respectfully submitted,

Leonard J. Gentile, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 30, 2012

Present: Ald. Gentile (Chairman), Ciccone, Linsky, Rice, Blazar, Fuller, and Lappin

Absent: Ald. Salvucci

Also present: Ald. Albright and Sangiolo

City officials present: David Wilkinson (Comptroller), Elizabeth Dromey (Director of Assessing), James Reardon (Treasurer), and Maureen Lemieux (Chief Financial Officer)

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TREASURER'S DEPARTMENT

City Treasurer and Collector James Reardon presented the department's budget and reviewed the accomplishments of the past year. The department has worked with the Comptroller's office to establish a receivables' process, which has worked well overall. The backlog of tax title properties was eliminated and the issues contained in the outside auditor's management letter related to bank reconciliations and unauthorized bank accounts was addressed. There are three remaining management letter concerns that the department is working to address. The Treasurer's Department also instituted a new system with the City's banking service provider to process payments that were input manually.

In the upcoming fiscal year the department will concentrate on collecting past due balances through mailings and Registry of Motor Vehicle markings for parking fines, identifying and collecting personal property taxes, and placing liens on all delinquent real estate. The second outcome is related to improving the ability to make account inquiries, the availability of making payments for City bills, fines, or tickets on the City website, and providing credit card payment at the Treasury Office. The department will be working with the Assessing Department, the Water/Sewer Division of Public Works, and the Comptroller to integrate the

FINANCE COMMITTEE REPORT

MONDAY, APRIL 30, 2012

utility billing and the general ledger systems to improve the billing process. The department will be looking to maximize the return on investible funds by realigning bank accounts and utilizing collateralized accounts.

Committee members asked if it is possible to invest more of the City's money into community banks. Mr. Reardon explained that the City attempts to give each bank within the City some of its business. However, the City must be conservative in investing funds in smaller banks and uses a bank rating company, which rates a bank's strength and assets, to determine how much is appropriate to invest in each bank.

The Fiscal Year 2013 department budget does not contain many changes, as it is for the most part contractually driven. The department budget is \$1,066,337 and includes ten employees. The slight increase in the upcoming budget is due to salary increases and small increases in the expense line items. Ald. Blazar moved approval of the Treasurer's Office budget, which carried unanimously.

Respectfully submitted,

Leonard J. Gentile, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY MAY 9, 2012

Present: Ald. Sangiolo, Linsky, Rice, Blazar, Fischman, Hess-Mahan

Absent: Ald. Baker, Merrill

City Staff: Dori Zaleznik (Commissioner, Health and Human Services), Linda Walsh (Health Department) Jayne Colino (Director, Senior Center), Donnalynn Kahn (City Solicitor), David Olson (City Clerk/Clerk of the Board), Maureen Lemieux (Chief Financial Officer), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

HEALTH & HUMAN SERVICES

SENIOR SERVICES

SOLICITOR

CITY CLERK

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

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EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

SOLICITOR

STRAW VOTE APPROVED 6-0

Chairman's Note: The Committee received an email message from a resident who has issues with the City Solicitor's representation of the School Department in cases involving SPED. Because of the nature of his email, the Chair thought it wise to provide the Board with a transcription of the budget discussion:

Programs and Services Committee Report
Wednesday, May 09, 2012

Donnalynn Kahn, City Solicitor:

Hello everyone, madam chair, aldermen who are present, you have my section in the book, I'm just going to draw your attention to two of the accomplishments from last year and two current year issues that we're working on. One of our goals last year was to change how we process claims as a department. What we did was assign specific attorneys to specific areas of claims so our categories are: potholes, vehicle accidents, collections, falls on city property, water and sewer claims, and damage to fences and trucks is sort of how we broke it out. I can report after doing it now for a year that it's worked out very well because you have consistency to answers to claims, what you also have is the ability for us to do some better risk management so for example on vehicle accidents while it used to be that they were scattered throughout the department now that we have one attorney in charge of those we can see when we have a repeat driver who's gotten in three or four accidents. We can see when a particular type of vehicle seems to be causing accidents especially in the public works department; especially with some of the larger vehicles we're got. And we've sent people to remedial driving school before waiting for the next accident to happen. We've been able to make some recommendations to the public works department on some of the equipment and how it's being used. So I plan to continue with that and we now have someone who's become an expert within the department and that's Bob Waddick with water and sewer claims, utility issues across the board. I think it's working out well and I want to see how we continue over the next year but I like the results we got from that. The other accomplishment from last year that I want to draw your attention to is that we're starting to build up a very successful legal intern program in the law department. Fortunate for us but unfortunate for the poor students and lawyers out there, it's a really bad job market right now for lawyers, so we are getting attorneys who are out of work and looking to work for free for however long they can. We most recently had a rotation of 4 interns, so we had 2 that were available certain days and two that were available on other days. That crop is leaving over the next two weeks and we have our new interns starting on June 4th. Our only problem was finding space for them but we've been creative in reconfiguring some of the spaces in our offices. We've had actual attorneys who can go and help with things like recording at the registry and having the opportunity to come with us on actual trials. We don't come geared up like the big firms do with all the interns and paralegals, but this program of interns allows us to have some flexibility and they really really appreciate it. Word is also getting out on the street that this is a great program to get into so we have a lot of resumes for the summer program. We have second tier choices waiting until the fall to get into the program.

This year, well a couple of things, any of you who are on, a lot of you are on various committees here, forgive me for not remembering everyone's, I remember yours Ald. Hess-Mahan, what we've done in the committees and commissions that we staff, is, you may or may not know that historically we have one attorney that would come to your meeting, just to be forward thinking and do some cross training and make sure we can serve those committees and commissions as best we can at any time, what if someone had an extended illness, what if someone was on vacation for a month and it was critical for them to be there, so what I've done is now double tiered my staffing for committees and

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commissions that we regularly staff, so for example ZBA ZAP Reuse and Landuse, anyone who's on any one of those committees or commissions now understands that there are two attys assigned to those. In some cases they will alternate the days they're going, or sometimes both come but then when they get back to the office the work is divvied up. I've also found just that the collaborative working is just, it's more enjoyable. If we get a lawsuit both of them have been there and they can sort of bounce ideas off each other, so I like the way that's working, I know there was a little hesitation with some of the committees or commissions, but I think that, I've tried to spread it out so that each team has one newer member to a committee or commission, and then one that people are accustomed to. That is something that we plan to continue.

Another thing that we are working on this year, I'm sort of going off the menu here on desired outcomes, which I'd be happy to answer after I go through these items which are off the list, is that we have been doing some internal auditing of our payments from our cable providers. As you may or may not know we have 3 cable providers that we get money from, RCN, Verizon, and Comcast. A full blown audit of these payments is extremely expensive. We did one I'm going to say 7-8 years ago. It yielded very little in terms of extra money that was found or wasn't found. But I now have Alan Mandel who is out telecommunications expert on board. He has conducted his own internal audit and has already found within the past 2-3 months 125,000 underpayment for INet, I don't know if an auditor would have caught it or not. He has such a keen eye to what these payments should look like so he caught it. Unfortunately there were some un-cashed checks found at the bottom of a file from our last telecom person that amounts to \$10,000. So we're finding money everywhere in the telecom world. He will continue to work on that, he is also working closely with Dave Wilkinson on it. The other thing that we've stepped up is, and this is included in my continued goals for next year, are collections. Police detail collections was one place where the whole process was in our list of revamping and we've had many meetings on it already and plan to have more and get a better process in place with how police details are handled. Most recently we've collected about \$30k in uncollected previously police details. We're also changing the way, for example if someone comes into various departments in the city of newton, for example ISD, and they're on our list, they have to come down and give their check before they go on. Sometimes if you see a line of scrappy looking people hanging outside the law department we've literally had a line of people sometimes waiting to pay for police details. So that has been very successful and our plan is not to be in the collection business for police details, but to change the procedures and process for how it works so that we have very few of these cases that we need to follow up on. So that's something I'm working on sort of eliminating, but we have to get rid of the backlog first.

The two new areas most recently for the law department change wise were the labor attorney. If you recall from some of the other meetings, I don't know if many of you have had dealings with Jeff Honig but he's doing a terrific job. It's worked out very well to have that function in house. It also allows him to develop a closer relationship with the union representatives and union personnel and having that allows you to sit down and really have a dialog with them. We have regular meetings with certain unions, this is in our plans where we catch things before they go to litigation and

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really have a dialog about it. A good example is most recently, finally, the rules and regs are going to be changed with the fire department. The last time they were changed was 1935, I think, there were still horses still mentioned in it, and this has been a problem for many many years because we have not been able to have a dialog with the union reps from fire, but we have a working document and we're almost done with it. The benefit of having someone in house to build those kind of relationships is invaluable. He's also been in court, he won in arbitration today, so I think it's been a good cost savings for us and just good policy wise that we're able to have these open dialogues when the union representatives and the department heads. I think everyone feels that they're pretty well served having someone in house. The telecommunications may not be a position that you're as close to, it's only a .6 positions, Alan Mandel has been putting a lot of work into energy contracts and solar panel projects and bidding issues that have come up. He's the guy that came to us with a lot of experience and has really been invaluable. While we are still using part-time attorneys in negotiating this latest Comcast deal, I'm going to be changing the way that goes forward too. The plan is to wean ourselves off of that and do business a little differently with the cable providers. Those were the points I wanted to make because I didn't know if they would be, really stand out, in the pages I have here, but I'd be happy to take any questions for desired outcomes, what the law department is doing lately, issues that have come up that you're concerned about:

Ald. Blazar: it's great to hear what you said about the labor lawyer being such an addition, I never understood why we never had a labor lawyer. I was just wondering do you have any idea how much money we save by not having those outside lawyers, not just in labor but in general.

Atty Khan: I can tell you that the last time we were using labor lawyers and not doing it in house, our costs were about \$325,000. I think Jeff Honig's salary is somewhere about \$90,000. Right there is an obvious savings, but what you don't see in those numbers is all the future litigation and little problems that we're avoiding by having someone, I mean Jeff has finished off litigation that had come about in my opinion because of some poor relationships with some outside attorneys and dealing with our union representatives. When you are outside attorneys, what is the benefit of really doing something quickly? The benefit is keeping the billable hours going as long as you possibly can, so having someone devoted in a way that you're not worried about the billing sheet and you want to build relationships and not necessarily drag them out, that's the number that you're not seeing in there and it's hard for me to put a dollar value on that but it puts it way up over what we're currently saving.

Ald. Blazar: The other things that I wanted to say is that the police detail, it seems to me that the way to get away from this and not worry about collections which is a terrible thing to have to do, is make sure the police department gets the money up front

Atty Khan: this is the direction that we're going in. If you look at the detail on that second page we're looking at on-line bill payments. When people sign up for a detail there is a minimum that they have to pay up front before they get their detail. That is exactly the direction we were thinking.

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Ald. Linsky: A lot of our discussion the past year or so was around that position, and when those contracts were finally negotiated we had discussion that were very useful. I want to pick up on the desired outcomes. You identified two areas for which we would anticipate reductions you kind of spoke about the labor side, you also identified education related. Understanding that it's a somewhat sensitive subject that a lot of the department's job is claims with newton residents, this would certainly be one of the more sensitive. It would be useful to know how much you can ascribe to how much of the office has been involved in this over the years, which direction it's going in, and how you identify going forward how it will change.

Atty Kahn: OK, so, on the education related, it's broader than just special education cases that would go to the BSCA, education related includes everyday problems that we have in the school system. A kid brings a knife to school, a kid in inappropriately touching another kid, the way the city deals with those problems is the make or break for what kind of litigation as a risk manager you're going to have going forward. We've also, the school department still does have their own labor lawyers, but for some of the personnel matters that those labor lawyers had also handled we are taking on more of that work, voluntarily. We have offered our services to take on some more of that work. We can do it more cheaply, we can do it more efficiently and again we are in-house and we have those relationships. So, in the past we only sort of had Ouida doing school related work and a lot of her time was taken up by school related work. Ouida has sort of drifted away from that and has become second handling school cases. She has become, it depends on what the business is, there's a lot of reuse stuff going on right now and a lot of school stuff going on with buildings. We have Angier going and a lot of her time is spent on watching those processes through. Angela Smagula is going to bulk of the school work. She has created a very dynamic relationship with the school principals so a lot of what you see again in our plans for education is relationship building. It's not so much being adversarial but training for the schools and principals and administrators across the board so that everybody knows how to handle a case of a child bringing a knife to school. A child getting caught with a scale and a giant bag of pot at school, which is a case we handled today, that it's handled across the board the same way, that we deal on a very personal and understanding way with the families who are often shocked to find that their children are engaged in this kind of behavior. You avoid a lot of litigation by just really bringing together a team and supporting the parents and the teachers and the school administration and not making it adversarial so I'm glad you asked the questions because what we're doing again is relationship building.

The other relationships were building is with the new HR person over in the school department who has been giving us more personnel work. Rather than giving it to the outside counsel, give it to us and we'll let you know when you've got us to the breaking point and it's becoming too much and we can talk about what should be done with some of this schools work with labor and personnel matters.

The other piece that is always on-going is the special education cases which are governed by law. There are certain mechanisms in place than need to take place when a family is in crisis. Unfortunately we will see more and more and more special education

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cases coming forward because of the breakdown in the state in funding social services programs for families. We're responsible in large part for going in and even brushing a kid's teeth in the morning so that they won't have bad breath and won't be made fun of and can have access to their programming when they come into school. So, again, with training and education and working closely with special educators we've got a very good relationship with them but regular meetings; I'm a big fan of weekly or monthly meetings to move something along so that people are in contact so that they know what's coming down the pike. Don't just get together when there's a crisis, let's do some ahead planning. And training, we do a lot of, we're going to really step up our training. One of our summer projects is to make a list of some things that we'd like to sort of refresh some of the principals and assistant principals, and they ask us for training, and you also want to be in the position where they're making those phone calls. If something happens they're not making a bad decision that's going to be a mistake and get us in trouble, but they'll call us first, and that's what we want.

Ald. Linsky: You'd said earlier with the assigning things with the secondary backup, so for instance when you mentioned the example of multiple vehicle types of things, which, are you indicating that we only know anecdotally and do we not have a database that would point out certain things to use regardless of who is on the case?

Atty Kahn: Things were never brought together that way. Maura O'Keefe is our vehicle person, and she is keeping statistics and we let the department head know. The way it used to be done was claims used to come in "you get one you get one you get one" so people may never speak and may have the same driver two months apart; there wasn't a lot of sharing of information.

Ald. Linsky: in the end you have to look and see what the effect is too, so we're going to need markers going forward so for instance in some of the areas like special ed where you're dealing with families and very challenging issues and you'd indicated correctly that these will expand going forward because of legal requirements and a number of things, can we as a start, what are our assigned costs been, what effects and changes going forward. How much do we use for instance in mediation and arbitration in the special ed cases.

Atty Khan: We take advantage of this quite a bit. In terms of saving, what we're trying to do with special ed, I'm trying to avoid ones that will go to full blown BSCA hearings. Whenever there is an opportunity for us to do arbitration or mediation at a reasonable cost considering what the risks are of the case we will always do it. I'll do it in superior court anytime I can get into that free program and do it, but there are some cases where even litigation wise, there's one I just finished up, if someone is asking for 500,000 and your value is 5k it doesn't make any sense to go to mediation you know, you're not going to close that gap. But I think your idea is good.

Ald. Linsky: just to back over time and just see whether the new policy has that kind of effect that you're looking for, just anecdotally.

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Donnalynn: in our next staff meeting I'll talk to everyone and get an idea for measurements and markers.

Ald. Fischman: So I guess I wonder, we haven't had outside counsel, and I'm assuming you don't have any but I'm assuming under certain circumstances?

Atty Kahn: No, the only situation where we're using an outside counsel right now is to finish through this last outside contract with Comcast. Other than that I have cut what was normally put aside 100-125k from Morgan, Bown, and Joy.

Fischman: My question is if you've had failures in part because you don't have outside counsel or are you satisfied

Atty Kahn: Oh I'm satisfied. I can't tell you we've been successful in every single case we've had but given the cases we have we have a very high success rate. It's always hard to predict what would happen if you have outside counsel opposed to in house but I think we are doing a much better job having it in house. So I think your question is if we're sacrificing anything by not having a whole firm at our disposal: no.

Ald. Fischman: So we lost the Land Use case Bradford Road.

Atty Kahn: Right.

Ald Fischman: I had heard that no one was appealing it

Atty Kahn: There is an appeal, but not by the city. The land owner appeals because they are the parties of interest. That is our policy. We are not the ones pushing the litigation.

Ald. Fischman: And that was in house support you gave to the land owners.

Atty Kahn: Correct.

Ald. Fischman: so the answer is that it is being appealed but it isn't your procedure to appeal it

Atty Kahn: In land use cases you have parties of interests- people who have a very big stake in

what's going on one way or another, we sit by the sides and see what happens in the end and abide by whatever decision comes down.

Ald. Sangiolo: so you're on the sidelines but you're supporting the city personnel here.

Atty Kahn: we're always in this funny position

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Ald. Sangiolo: from my perspective, and I'm always the one that says the board needs their own attorney, there might be a situation where the board remembers passing an ordinance that says x and it's being implemented but someone else says "y" where do you fall?

Atty Kahn: I wouldn't want to, I would think that, I can't imagine a case where a Board member is going to have, I mean if there's a dispute about whether something was passed or not I would think that between the Clerk's office and the Board members and internally we would be able to figure something like that out. In all this time we haven't had a piece of litigation that remotely resembles that. If there are people understanding things one way or another there are people having those discussions up front.

Ald. Hess-Mahan: one of the things, and I know you have more than enough to do, it's something that you might want to keep in mind, it occurs to me based on the quality of people that you work with that one thing you might want to do is encourage your solicitors to publish or get out there and share their wisdom. This is a major law firm in size and expertise and so forth and beyond going to the MMA, publishing in law journals to get the word out because the quality of work that is done by the law department, we should share that wealth.

Atty Kahn: that's a great idea, and we have some excellent writers.

Ald. Blazar: The fact that the school department has its own lawyers, I don't quite understand why that is and how much we're spending to have lawyers for the law department instead of hiring more lawyers in house. And also, for the special ed cases, are the school department hiring out for those?

Atty Kahn: No, we do those.

Maureen Lemiux: I don't know how things were with the prior administration but based on what people have said we are working much more collaboratively with the school department than the prior administration was. We meet every week, the mayor and I meeting with the chair and vice chair of the school department, the superintendent, and Sandy Guryan. As far as the outside labor counsel, I can't tell you what they spent in years past, but this summer with the labor contract there were no lawyers in the room and we saved a bundle. I believe, and this is only anecdotally, but I believe there has really been a cultural change for the city to work collaboratively not just in law but in everything we do. We even have a school department representative in the finance cluster. It doesn't happen overnight but there's been a real change over the last two years.

Atty Kahn: we wanted to have the overture to introduce them to our services and how we work, and over the past year do a couple of cases for them so they can see how it works and what kind of money they save they are very very please so it is trending in that direction.

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Maureen Lemieux: In everything that we're doing we're working much more closely so I think over time we'll see a big change with the Law Department.

Ald. Hess-Mahan: Move to discharge to the committee of the whole.

The motion the discharge carried unanimously.

Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 23, 2012

Present: Ald. Gentile, Ciccone, Linsky, Salvucci, Rice, Blazar, Fuller, and Lappin

Also present: Ald. Albright, and Hess-Mahan

City officials present: Robert Rooney (Chief Operating Officer), Maureen Lemieux (Chief Financial Officer), David Wilkinson (Comptroller), Joseph Mulvey (Interim Director of Information Technology), Ann Cornaro (Director of Financial Information Services), and Dolores Hamilton (Director of Human Resources)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

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Chief Financial Officer Maureen Lemieux stated that the Fiscal Year 2013 budget is outcomes based. This approach will allow the Administration to set targets and criteria that will measure progress toward anticipated outcomes. The new approach should move the City forward towards addressing its top priorities.

HUMAN RESOURCES DEPARTMENT

Director of Human Resources Dolores Hamilton joined the Committee for discussion of the Human Resources Department's budget. The department is responsible for developing and sustaining a diverse workforce that provides excellent public service. The department also administers the City's health benefits, workers' compensation, unemployment program, and collective bargaining agreements.

Ms. Hamilton reviewed the department's achievements for the past year. The department executed all the required changes related to the implementation of the new collective bargaining agreements. The department developed a video for School and City employees explaining all of the changes to the health plans. A succession plan template was created for use by all departments for the identification, training, and development of talent within each department.

Human Resources also assisted the Health & Human Services Department in developing a monthly employee Health & Wellness newsletter that is distributed both in hard copy and electronically to employees. The Safety Committee for the Department of Public Works was re-engineered to address safety issues out in the field by the Human Resources Department.

The Human Resources Department projected outcomes for next year include the development of safety policies and the purchase of protective equipment for the Public Works Department. The Department is planning to focus on safety improvements through training, education, and on-site safety checks.

One of the focuses of the upcoming fiscal year is to create a Diversity Council to review, plan and initiate diversity objectives to ensure a diverse workforce that reflects Newton's diverse community. The Human Resources will also maintain its membership in UMass Commonwealth Compact, which is offered by the UMass McCormack School to help the City increase diversity and inclusion in the recruitment and hiring processes.

The Human Resources Department will be performing several audits to ensure 100% accuracy in the employee benefit records. There will be an audit of the health insurance plans to verify employee enrollment in a health plan, that the information pertaining to employee dependents is correct, and that the payroll deductions for health insurance are correct. The Department will also develop a computer program to identify inconsistent codes or deduction amounts in the payroll database.

The department's next target is to reduce workplace disputes through training on respect in the workplace and quarterly labor management meetings. The Human Resources Department is also looking to stimulate internal promotions through a needs analysis and a training program to groom employees for promotion. There will also be additional emphasis on a healthier workforce. The Human Resources Department will offer education through the Wellness Program and screenings for blood pressure, cholesterol and bone density.

The Committee asked if there were any regular performance reviews for employees. Ms. Hamilton explained that it varies between departments. Some department heads have regular reviews on performance. The Human Resources Department is currently working on a performance review process for Hay Grade Employees. Reviews for union employees would need to be negotiated; therefore, it will take a longer time to implement those reviews.

The budget for the department for Fiscal Year 2013 is \$870,746 and there are 6.5 employees included in the budget. There was a transfer of two Human Resource Department employees, whose functions were related to financial information to the new Financial Information Systems Department. In addition, a line item related to repair and maintenance of financial software and equipment was transferred to the new department. With that, Ald. Lappin moved approval of the department's budget, which carried unanimously.

Respectfully submitted,
Leonard J. Gentile, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 23, 2012

Present: Ald. Gentile, Ciccone, Linsky, Salvucci, Rice, Blazar, Fuller, and Lappin

Also present: Ald. Albright, and Hess-Mahan

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INFORMATION TECHNOLOGY DEPARTMENT

Interim Director of Information Technology Joe Mulvey presented the Information Technology (IT) Department's budget for fiscal year 2013. The department's mission is to provide City departments and residents with the best technology resources to enable employees to process information quickly and improve workflow.

Mr. Mulvey summarized the department's accomplishments within the last year. The IT Department implemented a new website using a content management system. The new website went live in February and overall, Mr. Mulvey feels that it is a success. However, the department is still addressing issues related to the search engine provided with the new website. The department assisted in updating the new Munis system for accounts receivables, which created efficiencies. The electronic purchase order and transfer bill processes were also

improved this past fiscal year. A new off-site disaster recovery server was built and installed in a secure building. The IT Department managed the technology portion of the Parks and Recreation Department's move from Crescent Street to Vernon Street. In addition, the higher volume departments were moved to faster, more efficient servers.

In Fiscal Year 2013, the department plans to begin the process of designing and installing a citywide fiber network. The City will use contractors for both the design of the network and the installation and hope to award the design contract in May 2012 and award the installation contract in August 2012. As soon as the installation contract is awarded, installation of the network will begin and it is expected to be completed in calendar year 2015.

The department is preparing for the installation of agenda management software for the Board of Aldermen, Executive Department, and the Planning Department this upcoming fiscal year. The City has chosen software provided by IQM2 and the first step of the implementation process is to contract for cloud services, which is expected to take place in July 2012. The Board of Aldermen will begin using the software in July 2012 and the other departments will follow suit in August 2012. The IT Department would also like to integrate the Planning and Inspectional Services Departments Community Plus Software with the Health, Fire, and Licensing Departments. The software will create efficiencies related to permitting, licensing, and code enforcement. The IT Department will add a programmer to its staff to support the software and provide ample training for departments.

The IT Department is focusing on enhancing security in Fiscal Year 2013. The City plans to purchase an aggregator to improve the amount of available bandwidth. The aggregator combines two or more internet connections, gives applications access to their total available bandwidth, and increases reliability with link redundancy. The School Department is in the process of buying a new aggregator; therefore, the City may purchase the School Department's old aggregator, which should meet the City's needs. The department will also be adding a new scanning system to detect any threats to the IT system.

In the upcoming year, the department would like to handoff website updates to all departments to reduce the department's time spent on web maintenance. The Newton Free Library and Newton History Museum will also migrate to the new content management website in Fiscal Year 2013 and IT will provide training and management of the migration.

Committee members asked why the line item related to repair and maintenance was not funded this year. The repair and maintenance line item related to upkeep of the City's financial software has been transferred to the new Financial Information Systems Department in the upcoming fiscal year.

Committee members inquired if there were any savings in purchasing software in bulk. Mr. Mulvey explained that in most cases the City does not meet the minimum requirement in terms of the number of licenses that it would purchase. As an example, Microsoft does not offer a discount if you purchase less than 1,000 licenses. Mr. Mulvey will provide further information on pricing for software licenses.

The recommended IT budget is \$1,008,801 with an increase of one full time employee. The small decrease in the budget compared to last year is related to the transfer of one part-time employee and the transfer of the repair and maintenance line item to the Financial Information Systems Department. Ald. Rice moved approval of the Information Technology Department's recommended budget, which carried unanimously.

Respectfully submitted,

Leonard J. Gentile, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY APRIL 18, 2012

Present: Ald. Sangiolo (Chairman), Ald. Linsky, Hess-Mahan, Rice, Blazar, Fischman, Baker

Absent: Ald. Merrill

City Staff: Maureen Lemieux (Chief Financial Officer), Bob Rooney (Chief Operating Officer), John MacGillivray (Veteran's Agent), Craig Manseau (Executive Secretary, Elections Commission), Nancy Perlow (Director, Newton Free Library), Cindy Stone (Director, Historic Newton), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

MUSEUM

LIBRARY

VETERANS

ELECTIONS

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ELECTIONS BUDGET

ACTION: ELECTIONS BUDGET STRAW VOTE APPROVED 7-0

Craig Manseau, Executive Secretary for the Election Commission, began his presentation by noting some significant events for the office, including the passing of long time Election Commissioner Fay Cohen, and the retirement of Elaine DeFillipus.

This year there were two elections: the municipal election and the presidential primary election. In addition, the census was distributed; almost 30,000 census forms were been mailed out using staff and participants in the senior tax work-off program. Furthermore, Ward 2, precinct 4 was created through redistricting and the Main Library was established as its polling location. Mr. Manseau noted that campaign finance compliance went well and everyone filed in a timely manner.

Regarding 2013, there are 5 outcomes that Elections Department is aiming to accomplish: The first is to increase voter turnout. The goal is to encourage a 40% voter turnout in September and a 60% voter turnout in November but could be higher. The Department will be sending out an extra mailing in August to remind people about the elections and about the polling locations. Mr. Manseau noted that there will be a push to get people to vote during Election Day. He stated that the elected officials need to encourage this. He will also be talking with NewTV and will be distributing and hanging flyers and posters out in public places.

The second desired outcome is the annual census. Mr. Manseau intends to do more PR for the census so that the city collects a greater return.

The third desired outcome is to increase the efficiency and customer service at polling sites. Mr. Manseau intends to train people in customer service and in the voting process to design something effective so that when people show up at the polls they feel confident and welcomed.

The fourth desired outcome is to have 100% finance compliance submitted on time. Mr. Manseau explained that there is 100% compliance but sometimes there are some stragglers that may come in after the 5pm deadline and this is what he needs to discourage. He intends to correct this by improving on reminders and follow up phone calls. Ald. Linsky asked if these forms can be mailed out sooner than they are, to which Mr. Manseau explained the reason they don't go out until December 31st is because they can't accept them back until the 31st since that is the last day that expenses can be recorded. If they are distributed earlier then there's a possibility that things will go unrecorded and/or that people turn in their forms early. Sticking to this distribution date eliminates that confusion. Ald. Hess-Mahan inquired as to whether these forms can be filed electronically to which Mr. Manseau explained that as of right now they cannot.

The fifth and final desired outcome is to increase voter registration. Mr. Manseau plans to get increase ties with the schools to encourage voter registration from an early age through engagement with civics teachers. He hopes this increase interest.

Upon the completion of his presentation Mr. Manseau entertained questions from members of the Committee. Ald. Sangiolo asked Mr. Manseau whether the different party members of the Election Commission are working in partnership with him to encourage as much voter registration as possible. Mr. Manseau explained that he expects the Commissioners to work with him to encourage voter registration with the un-enrolled. Ald. Sangiolo asked whether there can be a representative on the Election Commission for the un-enrolled or whether the seats must be occupied only by members of the two major parties. Mr. Manseau explained that per the current Charter the members have to be a part of the two parties. To have a representative of the unrolled could be possible but it would require a charter change.

Ald. Rice asked Mr. Manseau about the possibility for a special election for the impending Waban Area Council. The cost for such an election would be \$500 for the poll

workers on the day of the election. He requests that this money be allotted for this event. Mr. Manseau explained that if this election is scheduled at the right time it may not cost the city much of anything in poll worker costs. He said that this could take place on a Saturday when Election Commissioners or even he himself could work at this election.

Regarding salaries, Ald. Linsky asked Mr. Manseau and Maureen Lemieux about whether the salary numbers in the budget reflect step increases. Ms. Lemieux explained that throughout the budget there are increases that reflect whatever the contractual agreements were with each category of employee. She noted that virtually everyone in the City is receiving an increase in one way or another; some people received step increases and some received cost of living increases- the breakdown of who received what increase was determined by their current contracts. Ms. Lemieux also clarified that the .4 full time employee listing (FTE) refers to the 4 Election Commissioners whom each account for .1 of a FTE. Ms. Lemieux noted that this method of measuring full time employees needs to be revamped as what happens now is very confusing and can be misleading.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

ACTION: **ELECTIONS CIP HELD 7-0**

Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

ZONING & PLANNING COMMITTEE REPORT

THURSDAY APRIL 26, 2012

BUDGETS:

INSPECTIONAL SERVICES
PLANNING AND DEVELOPMENT
COMMUNITY PRESERVATION

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]
STRAW VOTE APPROVED 7-0 (ISD, PLANNING, CPA)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12
STRAW VOTE APPROVED 7-0 (ISD, PLANNING, CPA)

PLANNING DEPARTMENT

Candace Havens, Director of Planning and Development, presented her budget to the committee. Ms. Havens walked the committee through a very detailed Powerpoint presentation which can be found attached to the end of this report. Upon the completion of her presentation she took questions from the committee.

Ald. Yates addressed Ms. Havens first. He asked what services are provided in the small business center. Ms. Havens explained that Amanda Stout is the key person that staffs this function. She is able to identify what people need to do and who they need to speak with. In the last year the Planning Department created a brochure checklist "so you want to start a business" which elucidates the process for patrons. Ald. Yates also asked if there is any training for people who may not have experience but are interested in

Zoning and Planning Committee Report
Monday April 26, 2012

starting a business. Candace explained that no, there isn't, but the Planning Department is aware of other resources that they can direct people to. Ald. Yates followed up with another question, asking Ms. Havens whether the Planning Department has come to any conclusions for whether the open space plan will be submitted as an element to the comprehensive plan. Ms. Havens explained that the Planning Department views these as different documents, but they will not rule out the possibility. Ald. Yates continued by asking where the consultant for the zoning reform is located in the budget documents. Ms. Havens directed the committee to page 3 of the Planning section of the budget which shows \$75,000 being allotted for this consultant. There is an additional part time position which is built into the personnel section of the budget. In addition, the Planning budget comes equip with an extra \$25,000 in economic development for other large projects (Needham street, Austin street, etc.). Ms. Candace also explained to Ald. Yates that the reason why Mayor Warren is not a member of the MAPC metro mayors group is because dues for the organization are \$10,000 a year. With the CDBG, Ald. Yates noted that the Planning Department pays the resident services coordinator of the NHA. He asked about what the outcomes of that project are. Ms. Havens will follow up with her staff about this and get back to the committee.

Ald. Baker noted his concern with the allotment for the conservation fund. He stated that \$25,000 is a meager amount for all the conservation land, and he would rather another \$25,000 be given to conservation instead of to the zoning consultant, making the allotment for the zoning consultant \$50,000.

Ald. Crossley expressed concern that only \$75,000 is allotted for consultants when it was initially decided that \$100,000 would be allotted. She asked where the extra \$25,000 has gone. Ms. Havens explained that much of the appropriation and spending depends on where the fiscal calendar begins and ends compared to when the project timeline begins and ends.

Ald. Albright commented on the incredible amount of work the Planning Department does with such little staff. She asked Ms. Havens how much income in new growth and taxes could be brought in for the city if we had one more full time planner to work on projects. Ms. Havens appreciated the point, and Ald. Albright proposed that the Board think about what adding another full time planner could do for the city.

Ald. Hess-Mahan asked whether the Planning Department has considered charging a fee for review of projects, since often times much staff time is used on special projects that are never actually filed and therefore never come to fruition. Ms. Havens said that she has thought about trying to figure how the city can be properly compensated for the time that's spent.

Ald. Johnson commented that a lot of the funding for projects and people comes from grants. She requested that in the future Ms. Lemieux provide that sort of information within the department's section of the budget rather than in the back since an incredible amount of work is paid for by these monies.

Zoning and Planning Committee Report
Monday April 26, 2012

Ald. Sangiolo asked why the Planning Department doesn't have any CIP items. Ms. Havens explained that there are items listed in the CIP that are CPA/CDBG/ CPA funded but that are generally managed by DPW so the items are listed under their department, even though the funding source is Planning related.

Regarding revolving funds, Ald. Baker commented again on the inadequacy of the conservation fund and moved a resolution to seek additional funding of \$25,000 to be assigned to them. Ald. Kalis expressed some concern about the number \$25,000 and the lack of a funding source. Ald. Baker said this number isn't cast in stone; it's just a proposal to get the conversation started. The straw vote in support of this resolution was 5-0-1 (Johnson abstaining, Danberg not voting).

Ald. Sangiolo questioned the increase for the Emergency Shelter Grant. She stated that it appears in the budget that we have significantly more money for this use. It was explained to the committee that the Emergency Shelter Grant has changed to be geared more towards implementing permanent housing solutions and addressing homelessness. In FY 12 100k was allotted for an Emergency Shelter Grant which, with the program change, was increased that year with another \$57,000 increase. Now for FY 13 the amount will be \$175,000, making the increase from FY12-FY13 about \$20,000.

Following these comments, Ald. Yates moved a straw vote of approval of the ISD, Planning, and CPA budgets and CIPs. The motion carried unanimously.

Respectfully Submitted,

Marcia Johnson, Chairman

Department of Planning and Development

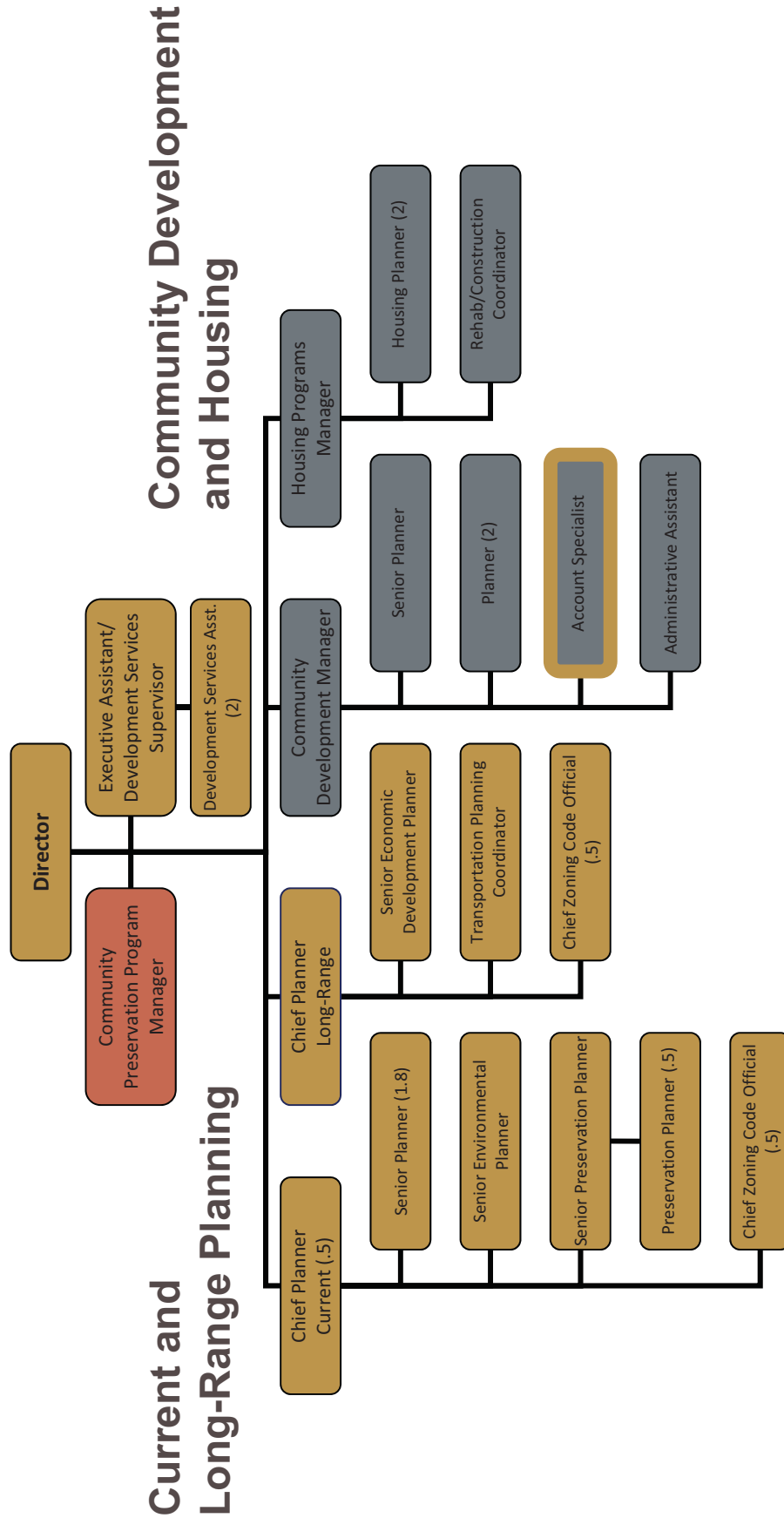


BUDGET PRESENTATION

Zoning and Planning Committee

April 26, 2012

Department of Planning and Development



Grey boxes indicate federally-funded positions; orange box is funded by Newton's Community Preservation Fund; gold boxes are General Fund .

Committees and Commissions assisted by Planning Department

3

- Board Committees
 - Land Use Committee
 - Public Safety and Transportation Committee
 - Real Property Reuse Committee
 - Traffic Council
 - Zoning and Planning Committee
- Auburndale Historic District Commission
- Austin Street Joint Advisory Planning Group
- Brookline-Newton-Watertown Continuum of Care
- Centre Street JAPG
- Crescent Street JAPG
- Chestnut Hill Historic District Commission
- Commission on Disability
- Community Preservation Committee
- Conservation Commission
- Economic Development Commission
- Economic Development Advisory Committee
- Fair Housing Committee
- Farm Commission (Angino)
- Human Services Advisory Committee
- Newton Corner Advisory Committee
- Newton Historical Commission
- Newton Housing Partnership
- Newton Upper Falls Historic District Commission
- Newtonville Advisory Committee
- Newtonville Historic District Commission
- Nonantum Advisory Committee
- Planning and Development Board
- Transportation Advisory Committee (TAC)
- Transportation Advisory Group (TAG)
- West Newton Advisory Committee
- Urban Design Commission
- Zoning Board of Appeals

The Mission of the Department is...

4

*...to preserve and enhance
the quality of community life, as well as
the natural and built environments
for all who visit, live, and work in Newton
~ now and for the future.*

FY12 Accomplishments



Community Development and Housing

Affordable Housing

6



192 Lexington Street

61 Pearl Street

Community Development and Housing

Affordable Housing

7

- Awarded \$1.4 million in Continuum of Care Homeless Assistance Grant Program funds, incl. \$790,082 awarded to Newton-based projects
 - Advocates, Inc.
 - CAN-DO
 - The Second Step
- Provided \$173,500 in assistance for 7 housing rehab cases including \$70,688 for emergency work
- Provided \$292,000 in First-Time Homebuyer Program funds to 3 homebuyers

Community Development and Housing

Rehabilitation Program



Barry Price Center

**Example of emergency
assistance provided**



Community Development and Housing

Fair Housing

9

- Fair Housing Committee completed *Architectural Accessibility Action Plan*
- Distributed multilingual fair housing posters to over 120 local organizations

DIVERSE NEIGHBORHOODS PROMOTE
UNDERSTANDING AND RESPECT...



AND BEST OF ALL, FRIENDSHIP.

Community Development and Housing

Homelessness and Prevention Services

10

- ★ Emergency Shelter Grant projects assisted 834 individuals who were homeless or at risk of homelessness
- ★ 33 CDBG projects assisted 6,862 individuals
- ★ Homelessness Prevention and Rapid Re-Housing Program (stimulus) funds assisted 377 individuals in 154 households since July 2009 to present

Community Development and Housing

CDBG ~ Public Services

11

Children's Needs



Child Care Field Trip

| Organization/Program | Project |
|---|----------------------------------|
| Bowen After School Program | Tuition Assistance Program |
| John M. Barry Boys and Girls Club | Camp Scholarships |
| | Kids Corps Scholarships |
| Newton Child Care Fund | Child Care Scholarship Fund |
| Newton Community Service Center | Child Care Scholarships |
| Newton Parks and Recreation Department | Summer Camp Scholarships |
| Peirce Extended Day Program | Extended Day Scholarship Program |
| Plowshares Education Development Center | Tuition Assistance Program |

Community Development and Housing

CDBG ~ Public Services

12



Newton Community Service Center Youth Center

Youth Services

| Organization/Program | Project |
|---|-----------------------------|
| Newton Community Service Center | Mentor Connection |
| John M. Barry Boys and Girls Club | Teen Programming |
| Newton Community Service Center | Higher Ground Teen Program |
| | Youth Centers |
| Newton Health and Human Services Department | Youth Outreach Counseling |
| Riverside Community Care | Family Crisis Stabilization |

Community Development and Housing

CDBG ~ Public Services

13



Adult and Family

| Organization/Program | Project |
|---------------------------------|--|
| Newton Community Service Center | Parent Child Home Program |
| | The Parents Program |
| REACH Beyond Domestic Violence | Individual Support and Advocacy |
| The Second Step | Case Manager |
| Riverside Community Care | Mental Health and Substance Abuse Recovery |

Parent Child Home Program at Newton Community Service Center

Community Development and Housing

CDBG ~ Public Services

14

Senior Services



Newton Community Development
Foundation – Resident Services Program

| Organization/Program | Project |
|---|--|
| Newton Community Development Foundation | Resident Services Program |
| Jewish Community Housing for the Elderly | Caring Choices |
| Carroll Center for the Blind | Visually Impaired Elders Program |
| Newton Senior Services Department | Senior Center Program Coordinator |
| | Social Services Program |
| Newton Housing Authority | Resident Services Coordinator |
| Newton Health and Human Services Department | Mental Health Intervention for the Elderly |

Community Development and Housing

CDBG ~ Public Services

15



Barry Price Center – Job Developer and Coach Program

People with Disabilities

| Organization/Program | Project |
|----------------------|----------------------------------|
| Barry Price Center | Job Developer and Coach |
| | Person Centered Planning |
| Charles River Center | Children’s Programs Scholarships |
| | Music Therapy |
| NWW Committee | Clinical Services and Supports |
| | Community Access |
| | Wednesday Night Drop-In |

Community Development and Housing

Shelter Services

16

- Middlesex Human Service Agency Men's and Women's Shelters
for homeless individual men and women
- REACH Beyond Domestic Violence Emergency Shelter
for survivors of domestic violence
- The Second Step Transitional Residence
for survivors of domestic violence
- Homeless Prevention and Rapid Re-Housing
Provider to be determined

Community Development and Housing

CDBG ~ Neighborhood Improvements

17

★ Lowell Park

- Accessible pathways, benches, landscape improvements

★ Carleton Park

- Trees, shrubs, and accessible picnic space

★ Coletti-Magni Park

- Two 35-foot flagpoles and landscape improvements



Community Development and Housing

CDBG ~ Access Improvements

18

★ 16 ADA-compliant curb cuts

- Watertown & Walnut Sts.
- Lowell Ave. & Washington St.
- Commonwealth Ave. & Washington St.

★ Audible Pedestrian Signals

- Washington St. at Newton-Wellesley Hospital

★ Accessible parking spaces

- Cold Spring Park
- Nahanton Park



Economic Development

19

| MAJOR PROJECTS | Concept | Citizen Input | Zoning/ Design | Reviews/Approvals | Construction |
|---------------------------------|---------|---------------|-------------------|-------------------|--------------|
| Chestnut Hill Square | X | X | X | X | X |
| Needham Street Reconstruction | X | X | x | | |
| Austin Street Parking Lot Reuse | X | X | RFP Zoning | | |
| Chestnut Hill Shopping Center | X | x | x | x | x |
| Riverside MBTA Station | X | X | X | | |
| Cypress Street Parking Lot | X | X | | | |

Economic Development

20

- Small Business Center
- User-friendly outreach
 - Commercial Real Estate Connection
 - Twitter
 - Website
- Roundtables for property owners and businesses
- Partnered with Newton Cultural Alliance
 - Culture 'n Cuisine and Arts Stroll & Shop
- Partnered with Chamber of Commerce
 - Shop Local and other events
- Women's Enterprise Initiative
 - 3 forums
 - 1 networking evening



Economic Development

21

- Economic Development Self-Assessment Tool (EDSAT)
- MIT students' "West Newton Village Area Plan"
- EDC/Suffolk University Law and Business students' feasibility study for Small Business Incubators
- MIT Needham Street Area Plan Award



Conservation and Environment

22

- ★ Updated Recreation and Open Space Plan
- ★ Drafted Management Plan for conservation areas with ConCom
 - Added conservation areas to web
 - Coordinated with DCR, MassDOT, property owners to improve stormwater treatment for Hammond Pond
 - Reviewed filings and issued
 - 22 Orders of Condition
 - 1 amended Order
 - 8 Determinations of Applicability
 - 21 Certificates of Compliance
 - 9 of 12 new violations resolved

Historic Preservation

23

- Massachusetts Historical Commission awarded grant to document 150 19th-century buildings (Phase I)
- Reviewed ~175 applications for demolition
- Reviewed ~100 applications in 4 local historic districts
- Completed design guidelines booklet for historic buildings/districts
- Completed CPA grant to restore Civil War Monument



City of Newton Historic Preservation

DESIGN GUIDELINES INTRODUCTION



The City of Newton includes a rich architectural heritage with buildings often located within natural and designed landscape settings.

HOW IS PRESERVATION RECOGNIZED IN NEWTON?

To promote continued enrichment of our local heritage, in 1975 the City of Newton established the Historical Provisions (Article III) of the Planning and Development Ordinance (Chapter 22) of the City of Newton Ordinances. As defined in Section 22-40 of the Newton Ordinances, the purpose of the Historical Provisions is:

- To promote the preservation and protection of the distinctive characteristics of buildings and places significant in the history of the City of Newton, the maintenance and improvement of such buildings and settings, and the encouragement of design compatible with the existing architecture.

Since 1975, the Newton Historical Commission and City Planning Department have worked to preserve historical sites, buildings, landscapes and structures. The City of Newton promotes preservation through the documentation of historic properties; grants to protect properties; education programs on preservation; and preservation regulations.



Newton's buildings are often nestled in the natural landscape.

LANDSCAPE PRESERVATION

Recognizing the importance of the natural and built landscape as part of the defining characteristics of Newton, the City established two bodies, the Conservation Commission and the Urban Design Commission. The purpose of the Conservation Commission is to protect, promote and develop the natural resources of the City while the Urban Design Commission was established to review changes to the streetscape and maintain the integrity of the urban fabric and built environment of the City. In conjunction with the Newton Historical Commission, the Conservation and Urban Design Commissions protect the scenic and cultural heritage of our community.

WHY IS HISTORIC PRESERVATION IMPORTANT IN NEWTON?

The City of Newton recognizes that the character and quality of life enjoyed by its citizens depend in great measure upon the City's rich architectural heritage and the importance of all cultural and historic resources to the community. This historical, cultural, technological, social and economic heritage is entrusted to each generation, enriched and passed on to future generations.

These Guidelines were developed in conjunction with the City of Newton's Historical Commission (NHC), the Local Historic District Commissions (LHDC) and the Department of Planning and Development (DPD). Please review this information during the early stages of planning your project. Familiarity with this material can assist in moving a project quickly through the approval process, saving applicants both time and money.

The NHC, LHDC and DPD are available to provide informal informational meetings with potential applicants who are considering a project that might include exterior changes to their properties.

Additional Guidelines addressing other historic building topics are available at City Hall and on the City's website at www.newtonma.gov. For more information, to clarify whether a proposed project requires NHC/LHDC review, or to obtain applications, please call the Department of Planning and Development at (617) 796-1120.

DRAFT 01/17/2012

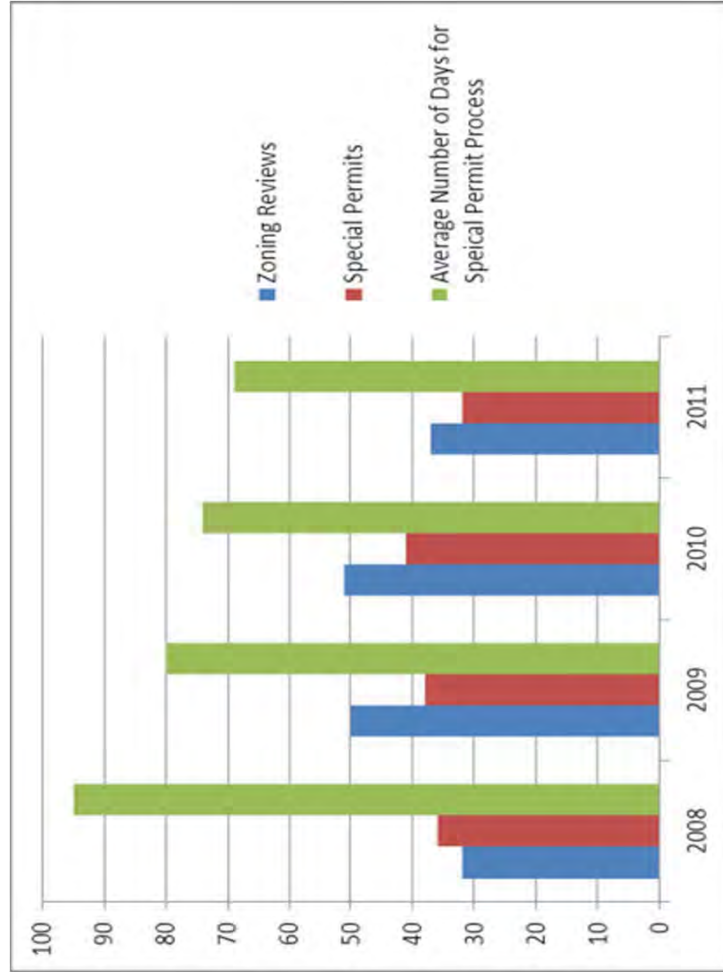
Land Use and Transportation

24

- 32 special permit applications
- Technical reviews for 122
 - Wireless installations
 - Accessory Apartments
 - Institutions
 - Site Plans
 - Sign Permits
 - Comprehensive Permit
 - 5-58 Review for Public Buildings

★ New brochures

- “Administrative Site Plan Review for Wireless Facilities”
- “Historic Preservation Design Guidelines”



Land Use and Transportation

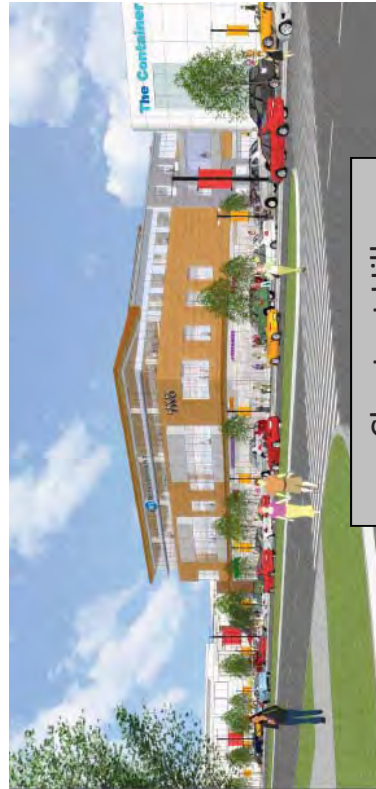
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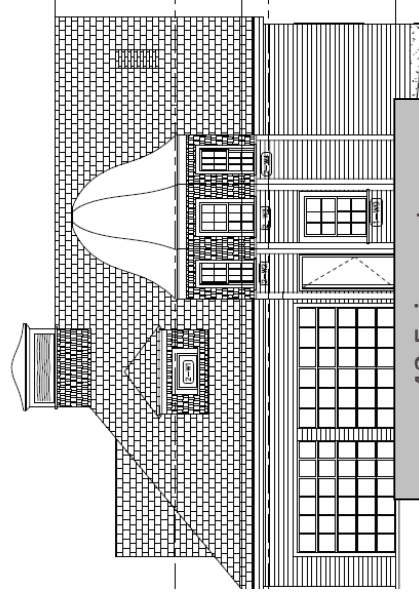
87 Waban Park
Condominium



Sovereign Bank
624 Washington St.



Chestnut Hill
Shopping Center



43 Fairmont
Historic Carriage House
Renovation

Land Use and Transportation

26

- ★ Completed action plan for transportation with TAC
- ★ Developed Parking Plan for Newtonville near NNHS
 - Bike lanes
 - Walnut Street in Highlands
 - Centre Street north of Commonwealth Ave.
 - Beacon Street east of Centre
- Traffic Council reviewed ~88 items at 13 meetings

Long-Range Planning

27

- ★ Completed scoping with Zoning Reform Group
- Added Mixed-Use Centers Element to *Comprehensive Plan*
- Provided education and monitoring of FAR standards
- Developed Mixed-Use 3/Transit-Oriented District
- ★ Represented City's interests at MPO, MAPC

Goals for FY13

28

Conservation ■ Protect and enhance our natural resources for public enjoyment

Historic Preservation ■ Protect and appreciate our historic resources
Economic Development ■ Foster business success and community vitality for the City's long-term fiscal stability

Long-Range Planning ■ Continue to implement the goals of the Comprehensive Plan and to continue to plan for the future

Land Use and Transportation ■ Foster great places where people of all ages, incomes, and abilities can live, work and play

Community Development and Housing ■ Improve the quality of community life for people of all ages and abilities, and assure access to a diversity of housing that is safe and affordable

This Year's Budget Changes

29

City-funded changes

Federally-funded changes

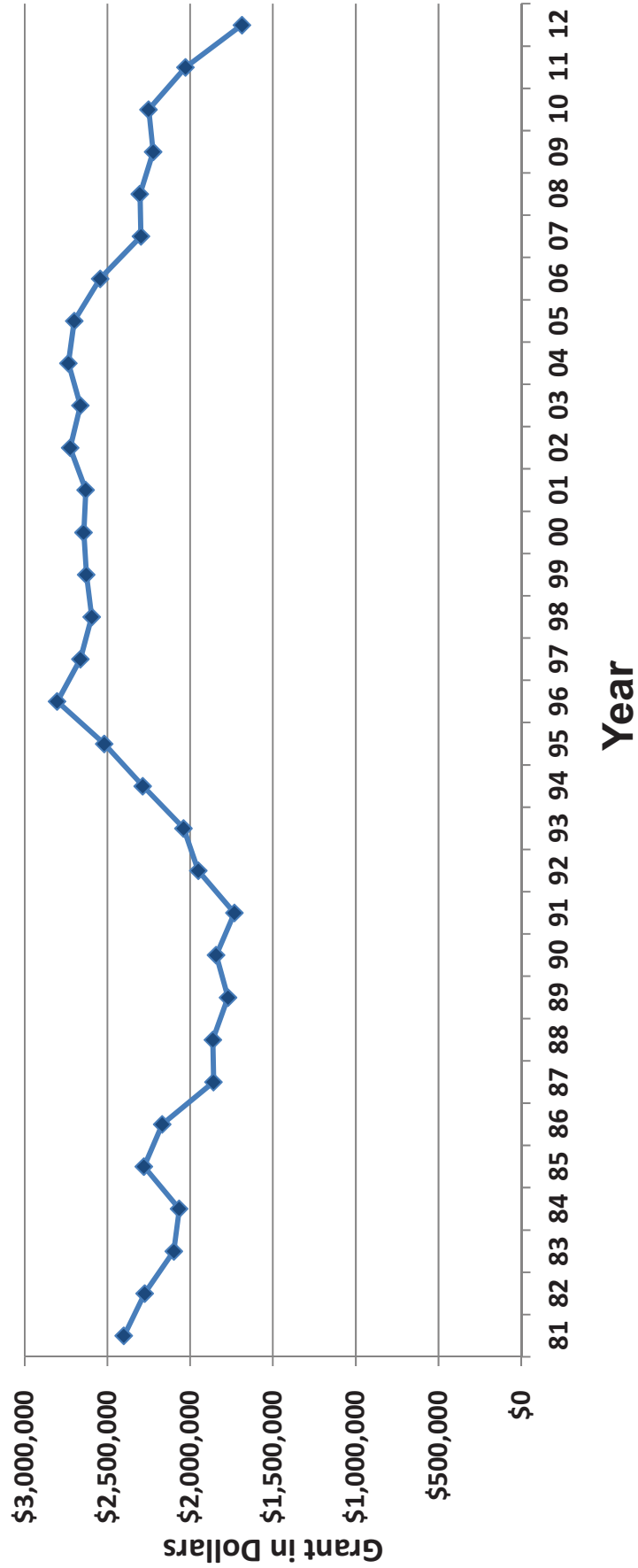
- Budgeted FY13 \$1,118,506
- Budgeted FY12 \$930,721
- **FY13 Increase of \$187,785**
 - Austin Street
 - Needham Street
 - Cypress Street
 - Zoning Reform
 - COLA increases

- CDBG \$1,686,582 (-16.58%)
- HOME \$1,229,906 (-39.75%)
- Emergency Solutions Grant
 \$175,586
- Total \$3,092,074
- **FY13 Reduction of \$1,091,806**

Annual Changes to Newton's CDBG Allocation

1981 - 2012

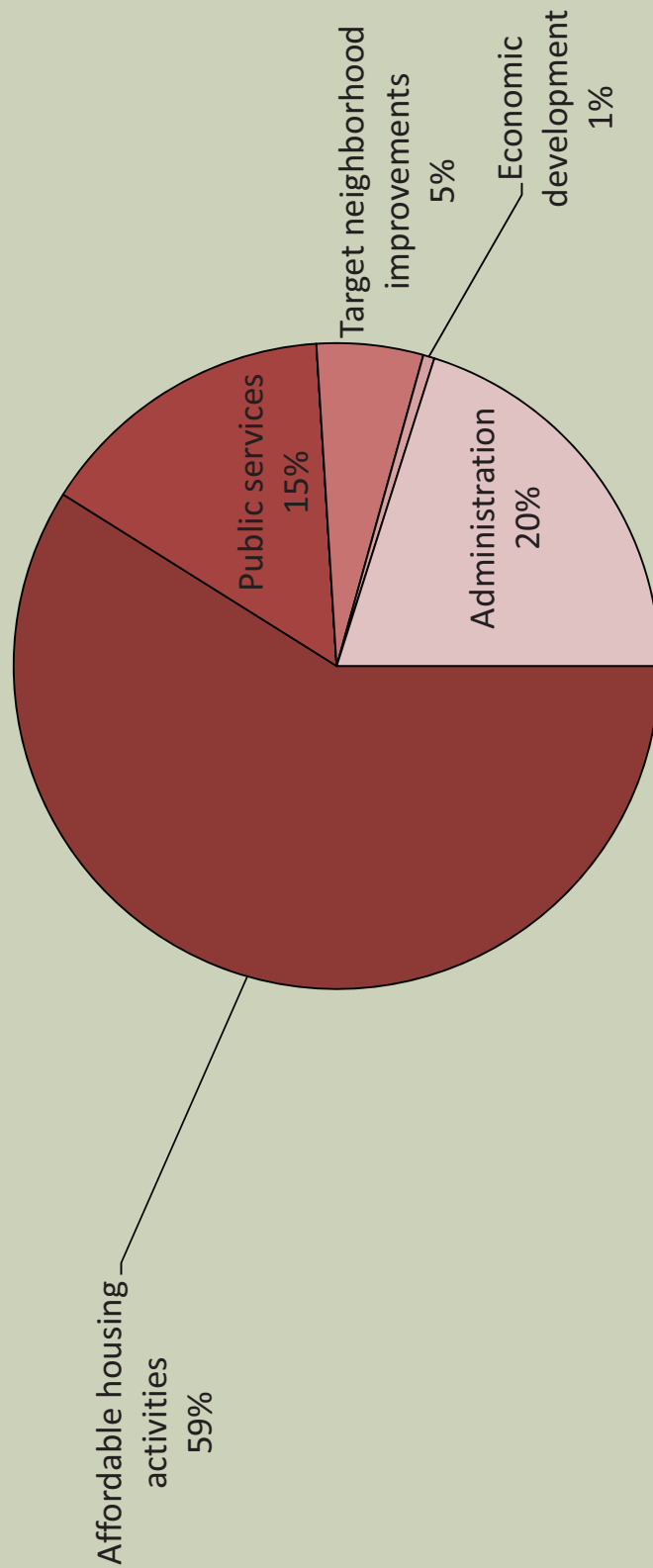
30



FY13 CDBG Funding by Program Area

31

FY13 CDBG Funding Priorities



Community Development and Housing

32

Provide diversity of housing for all residents

- Request BOA and CPC consider municipal affordable housing trust (\$1.5 million)
- Ask CPC to recapitalize First-Time Homebuyer Program (\$450,000)
- Develop tenant-based rental assistance program
- Establish new model for 14-member WestMetro HOME Consortium

Community Development and Housing

33

Ensure fair opportunities for housing

- Training and Education
 - Public officials
 - Housing service providers/counselors
 - General Public
 - Fair Housing Initiative Program grant application
- Fair Housing Performance, Monitoring and Compliance
 - *Architectural Accessibility Action Plan*
 - HOME Consortium affirmative marketing and language assistance plans
 - Regional Analysis of Impediments to Fair Housing Choice
 - Utilize Section 3 business concerns and new hires in covered activities
 - Data analysis of protected classes in affordable & market-rate units

Community Development and Housing

34

Ensure access for people of all abilities

- Construct ADA-Compliant ramps citywide
- Install Newton Centre Playground Pathway Phase 4
- Complete design for Newton Cultural Center ramp
- Provide funding for Access Projects to be determined



Commonwealth & Washington



Newton Centre Playground



Potential Projects - Accessible Pedestrian Signal, Door Opener, and Water Fountain

Community Development and Housing

35

Ensure high quality of community life for all residents

- Children's Service Needs
- Youth Service Needs
- Adult and Family Service Needs
- Elder Service Needs
- People with Disabilities



Community Development and Housing

36

- Microenterprise Loan Program
 - funded through loan repayments



Community Development and Housing

37



Charlesbank Park Improvements
(Phase 2)

Economic Development

38

Promote local economy, village vitality and fiscal stability

- Small Business Center
- Commercial Real Estate Connection
- Development Review Team (DRT)
- Mayor's Roundtables
- "Beautify Newton" initiative
- Partnerships
 - Chamber of Commerce
 - Newton Cultural Alliance
 - Village-based groups
- Responsible and innovative business expansion to enhance commercial tax base

Economic Development

39

- Needham Street
- Reuse of City properties
 - Austin St.
 - Crescent St.
 - Centre St.
 - Cypress St. parking lot
- EDC Initiatives
 - EDSAT
 - Small Business Incubator Study
 - “Bio-Ready” status
 - Promote & attract business to Newton

Conservation and Environment

40

Protect and enhance our natural resources for public enjoyment

- Norumbega improvements with \$20k from Marriott
- Open Deer Park Conservation Area for public use
- Finalize Conservation Areas Management Plan and post on web
- Implement stormwater improvements for health of Hammond Pond
- Final reviews of *Recreation and Open Space Plan*

Historic Preservation

41

Protect and appreciate our historic resources

- Streamline historic preservation Restore Civil War Monument
- Complete additional grant to survey City's 1830-1850 buildings (Phase II)
- Expand educational offerings
 - Realtors education
 - Walking Tour of Cemetery
 - Presentation on Civil War Monument & dedication



Transportation

42

Improve all modes of transportation

- Adopt Bicycle Master Plan
- Implement TAC policies with TAG team
- Work with MBTA to improve usage of West Newton parking lot
- Implement parking plan for Newtonville
- Improve bicycle and pedestrian infrastructure
- Holiday Parking Program
- Adopt Street Design Classifications
- Work with advisory group to design Rail Trail



Long-Range Planning

43

Implement objectives of *Comprehensive Plan*

- Hire consultant for zoning reform phase 1
 - Organize and put online
- Expand staff role for zoning reform
- Zoning for mixed-use on Needham Street & villages
- Parking regulations
 - In-lieu fees
 - Shared parking
 - Parking management



Closing thoughts

"Make no little plans. They have no magic to stir men's blood and probably will not themselves be realized."

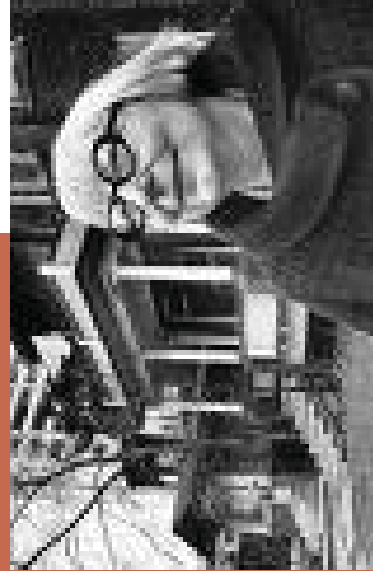
Daniel Burnham (1846-1912)



"Cities have the capability of providing something for everybody, only because, and only when, they are created by everybody."

Jane Jacobs (1916-2006)

The Death and Life of Great American Cities



Alice's Adventures in Wonderland (1865)



"Would you tell me which way I ought to go from here?" asked Alice.
 "That depends a good deal on where you want to get," said the Cat.
 "I really don't care where," replied Alice.
 "Then it doesn't much matter which way you go," said the Cat.

Lewis Carroll, novelist and poet
 (1832-1898)



CITY OF NEWTONIN BOARD OF ALDERMENFINANCE COMMITTEE BUDGET REPORT

MONDAY, APRIL 23, 2012

Present: Ald. Gentile, Ciccone, Linsky, Salvucci, Rice, Blazar, Fuller, and Lappin

Also present: Ald. Albright, and Hess-Mahan

City officials present: Robert Rooney (Chief Operating Officer), Maureen Lemieux (Chief Financial Officer), David Wilkinson (Comptroller), Joseph Mulvey (Interim Director of Information Technology), Ann Cornaro (Director of Financial Information Services), and Dolores Hamilton (Director of Human Resources)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

Chief Financial Officer Maureen Lemieux stated that the Fiscal Year 2013 budget is outcomes based. This approach will allow the Administration to set targets and criteria that will measure progress toward anticipated outcomes. The new approach should move the City forward towards addressing its top priorities.

FINANCIAL INFORMATION SYSTEMS DEPARTMENT

Director of Financial Information Systems Ann Cornaro presented the budget for the Financial Information Systems Department. This new department is being staffed with existing City personnel. The purpose of the department is to provide support and training to all departments that use financial software applications and improve on existing processes related to the City's financial functions. The newly formed department already has accomplished some projects in Fiscal Year 2012 by collaborating with the Information Technology Department to do data conversions, implementing payroll updates related to the new union contracts, and programming special pay types to automatically load to employee timecards to ensure accurate payments. The department also tested the new Munis Software release and migrated to the Munis SQL server.

In Fiscal Year 2013, the department expects to implement an operational payroll timesheet module and a personnel budget module. The department will provide training on a regular basis to all departments that work with financial software applications. In addition, the department would like to ensure that the City's payroll and receivable billing is timely and accurate.

The staffing level for the department in Fiscal Year 2013 is 2.4 people: the director, a payroll analyst, and a part-time data control clerk. Each of the positions migrated from another department. The \$159,600 in the Computer Equipment Repair & Maintenance line item was removed from the Information Technology Department and shifted to the department, as those funds are used for the upkeep of the financial information systems.

The Fiscal Year 2013 budget for the department is \$368,823. Ald. Salvucci moved approval of the item, which carried unanimously.

Respectfully submitted,

Leonard J. Gentile, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

THURSDAY, MAY 10, 2012

Present: Ald. Salvucci, Lennon, Gentile, Crossley, Laredo, and Lappin

Absent: Ald. Albright, and Danberg

Also present: Ald. Kalis, and Sangiolo

City officials present: Stephanie Gilman (Commissioner of Public Buildings), Josh Morse (Director of Operations; Public Buildings), Maciej Konieczny (Sustainability Project Manager, Public Buildings Department), and Robert Rooney (Chief Operating Officer)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

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PUBLIC BUILDINGS DEPARTMENT BUDGET & CIP

Chief Operating Officer Robert Rooney began the presentation of the Public Building Department's Budget. From the Administration's perspective, the department is one of the City's success stories. Improvements have occurred in how work orders are handled and how follow-ups on projects are done. The Public Buildings Department is treating other city and school departments as customers. There is a weekly maintenance cluster with the School Department, Public Works Department, Parks and Recreation and Public Buildings where information is shared that helps all those departments. In addition, the hiring of two project managers with expertise has improved capital projects. The City now has the ability to manage large, multiple projects effectively.

The energy efficiency and sustainability focus of the department is a watershed for the City of Newton. Many recognize the city as a "green community" but the Public Buildings Department is pushing it to the next level by implementing energy efficiency, and sustainability within the City buildings and looking at solar panel installations on city buildings.

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

MONDAY, MAY 10, 2012

PAGE 2

Commissioner of Public Buildings Stephanie Kane Gilman provided the overview of the Public Buildings Department budget. The Commissioner began with the attached PowerPoint presentation. The Commissioner reviewed the five core services of the Public Buildings Department. The services encompass operations, maintenance, sustainability energy efficiency, designer selection, and design review, capital project management, and long-range capital planning and development related to City buildings. The Public Buildings Department consists of a team of over 30 full-time employees and a part-time employee that maintain 74 City buildings, which include 21 schools. The department is adding another project manager and a capital planner positions to its Fiscal Year (FY) 2013 budget.

FY 2012 Capital Planning Accomplishments

The presentation included the department's accomplishments for the past year. Accomplishments include the capital plan, which included the assessment of 43 buildings and the historic assessment of all of the city's buildings. All of the data associated with the assessments is available on the City's website under the Public Buildings Department. The Capital Improvement Plan (CIP) was restructured this year and projects are now integrated and reflect a risk-based prioritization order. The CIP is a transparent and rational document. The Department initiated working groups for the CIP, Cultural Center, and Capital Project Process Improvement. The working groups are comprised of staff, Aldermen, and members of boards and commissions. The department hired two new project managers this fiscal year to manage several capital projects including the renovation of Fire Station #7, the elementary school modular classrooms, the initial work on the Angier School Project, the initial work on the Carr School renovation, and the Lower Falls Community Center Renovation. The department also utilized the services of the on-call consultants for the elementary school sprinklers, the boilers at two elementary schools, the Horace Mann windows, the Bowen and Countryside Roofs, masonry at two schools, the police lobby, and the emergency communications building. Efficiency, communication, and collaboration with other departments have improved this past year.

FY 2012 Design Review Committee and Designer Selection Committee Accomplishments

The Commissioner reported the accomplishments of the Designer Selection Committee and the Design Review Committee over Fiscal Year (FY) 2012. The Designer Selection Committee provided input on which "on-call" consultants were best suited for a number of City capital projects such as the elementary school sprinklers, window replacements, masonry work and boiler replacements. The Design Review Committee provided site plan review on the elementary school modular classrooms and the Day Middle School project. In addition, they reviewed plans for the Angino Barn improvements, Jackson Homestead archives, the Horace Mann School window replacement, and the Lower Falls Community Center renovation.

FY 2012 Operations and Maintenance Accomplishment

The department responded to approximately 7,500 work order requests this year and completed 190 summer projects at the various schools. All of the crafts positions within the department are filled, which allows the department to take on more projects. The City's

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

MONDAY, MAY 10, 2012

PAGE 3

preventive maintenance plan was expanded and the department collaborated with the Schools, in particular Dave Stickney, to improve HVAC operations in the School Department. The Public Buildings Department also completed all of the building repairs to the former Newton Corner Library in order for the Parks and Recreation Department to occupy it. The door hardware on a number of doors in City Hall was changed to accessible door hardware. The Public Buildings Department provided emergency response to the hurricane and the fire at Brown Middle School and made sure that either “on-call” consultants and/or in-house staff were on the scene to deal with any building related issues.

FY 2012 Energy and Sustainability Accomplishments

The City hired a Sustainability Project Manager, who has worked on energy efficiency projects in a number of City buildings. The department also locked in gas and electricity prices for five years and signed a contract for 100% procurement of green electricity for Fiscal Year 2013. The Public Buildings Department has also worked on a solar power purchase agreement to provide solar power on a number of City buildings in the upcoming year. For further detail on these accomplishments, refer to the attached presentation.

FY 2013 Outcomes and Strategies

In the upcoming fiscal year, the department will work to provide outcomes related to efficient project management for the Day, Carr, and Angier School projects and Fire Station #10 on Dedham Street. The department also plans to update and refine the next CIP to include an energy conservation consequence factor. The Department will also improve the turn-around time on work orders and implement a number of life safety code upgrades. In addition, the Public Buildings Department along with the Executive Department and Board of Aldermen are currently assessing the designer selection and design review process to streamline the processes, which will continue into FY 2013.

The department will continue to strive to improve energy efficiency through a solar panels and power purchase agreement and pulse meters to monitor electricity usage, and entering into an energy efficiency preferred vendor program. The Public Buildings Department will work to expand the preventive maintenance program further in Fiscal Year 2013.

The attached presentation provides further detail on the outcomes, goals, and initiatives of the department.

Questions and Comments

How is the long range plan going to move forward, what are the different elements of the plan, and how are priorities going to be decided?

These questions will be answered at a future meeting.

What is considered full staffing?

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

MONDAY, MAY 10, 2012

PAGE 4

The craftspeople consist of three HVAC Technicians with different skill sets, three plumbers with different skill sets, two carpenters, four electricians, and one painter. In addition, there are a breadth of service contracts that the Public Buildings Department oversees for projects and emergencies like the Brown Middle School fire. There is a fine line in how many craftspeople the department needs and in what disciplines. The department is always looking at the ratio of in-house staff versus service contractors.

It would be helpful to know what the facilities plan includes in terms of preventative maintenance.

The maintenance contracts are annual unless required more frequently like emergency generators that require monthly testing and roofs, which generally require semiannual inspection. Inspections and testing are determined by the recommendation of the manufacturer.

Is there a facilities maintenance plan?

Yes, it will be shared with the Committee.

How many companies attended the walk through for the Angier School's owner's project manager contract?

Between ten and twelve companies attended and showed serious interest. The list of attendees is available on the Public Buildings Department's web page.

What is happening with the groups currently located at the Carr School?

The City is looking at the needs of the groups in terms of the types of space they need, the revenue flow of the groups, available space, the possibility of the groups forming partnerships, and the possibility of the groups continuing to share space. The Public Buildings Department will provide further information to the Board of Aldermen.

Committee members would like further information on the recently signed utility contracts for gas and electricity. Ald. Gentile plans to docket an item requesting further discussion.

Are there any Massachusetts School Building Authority (MSBA) Green Building Project grants available or any other similar programs? Where would you like to go in terms of setting standards for building envelope projects?

Each project offers a different opportunity. The department looks at that based on the project itself. If the project does not call for building envelope as part of a project, it can be very expensive to improve the building envelope. The department has standards already when it comes to what is done for a renovation or new construction project. The designers and engineers are expected to conduct a cost benefit analysis and return on investments to find the threshold.

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

MONDAY, MAY 10, 2012

PAGE 5

Although the City wants to invest in sustainability and energy performance, it is important to identify the critical point where the additional investment may not be worth it. The Public Buildings Department will be provided information on this topic when it is part of a project.

The Public Buildings Department does not believe there are any MSBA grants currently available but will do some further research.

It was pointed out that if an Alderman votes in favor of the overall CIP, it should be understood that the Aldermen might not agree with all the individual projects contained in the CIP.

A slide of the breakdown of the costs for the Lower Falls Community Center was provided as part of the presentation. Some Aldermen are concerned that the cost of that project has more than doubled since its inception. It was pointed out that the City cannot continue to enter into projects at a specific cost and have the costs rise significantly as the project moves forward.

Ald. Gentile moved approval of the Public Buildings Department Budget, which carried unanimously. The total recommended department budget for the upcoming fiscal year is \$3,726,778. There is an increase of 16% in the preventative maintenance line items and salaries but decreases in the utility cost line items.

Respectfully submitted,

Anthony J. Salvucci, Chairman

Public Buildings Department



FY2013 BUDGET PRESENTATION

MAY 10, 2012

Core Services



FY2012 Accomplishments: **Capital Planning**

- **Building Assessment, Historic, Schools**
- **Capital Improvement Plan**
 - Integrated
 - Risk Based Prioritization
 - Transparent and Rational
- **Working Groups Initiated**
 - CIP
 - Cultural Center
 - Capital Project Process Improvement
(Review of Ordinances 5-35 thru 5-58)

FY2012 Accomplishments: **Capital Project Management**

- **2 New Staff**
- **Capital Projects**
 - Fire Station #7 – Elliot St.
 - 4 Elementary School Modulares
 - Angier School Initiated
 - Bowen Roof
 - NSHS Field Building
 - Burr Windows
 - New Boilers Bowen & Countryside



Burr Elementary School



Fire Station #7 Elliot Street

FY2012 Accomplishments: **Designer Selection Committee**

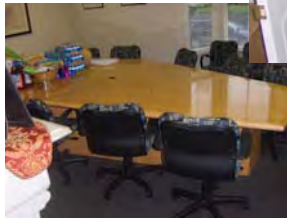
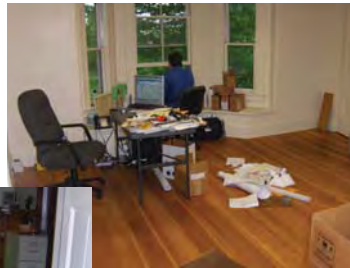
- Carr School Renovation
- Angier School Owners Project Manager (OPM)
- “On Call” Consultant Projects
 - Elementary School Sprinklers
 - Mason Rice and Lincoln-Eliot Boilers
 - Horace Mann Windows
 - Bowen and Countryside Roofs
 - Bigelow and Ward Masonry
 - Police Lobby
 - Emergency Communications Building

FY2012 Accomplishments: **Design Review Committee**

- Elementary Modulares (Site Plan Review)
- Day Middle School (Site Plan Review)
- Angino Barn Interior Improvements
- Jackson Homestead Archive Project
- Horace Mann Windows
- Lower Falls Community Center Bldg Envelope
- Fire Stations Study – 3, 10, and HQs

FY2012 Accomplishments: Operations and Maintenance

- Full Staffing
- 7500 Work Orders
- 190 Summer Projects
- Newton Corner Library
- Preventive Maintenance Plan
- Collaboration with Schools & Dave Stickney
- City Hall Accessible Door Hardware
- Emergency Response – Hurricane, Brown MS



Newton Corner Parks & Recreation



FY2012 Accomplishments: Energy and Sustainability

- New Sustainability Project Manager
- Energy Procurement
 - Locked in gas & electricity prices
 - 100% Procurement “Green” Electricity
- Solar Power Purchase Agreement (PPA)
- Energy Efficiency Projects in 8 Buildings
- Green Community Conference Participation

Bowen Roof



Boilers at Bowen and
Countryside Elementary
Schools

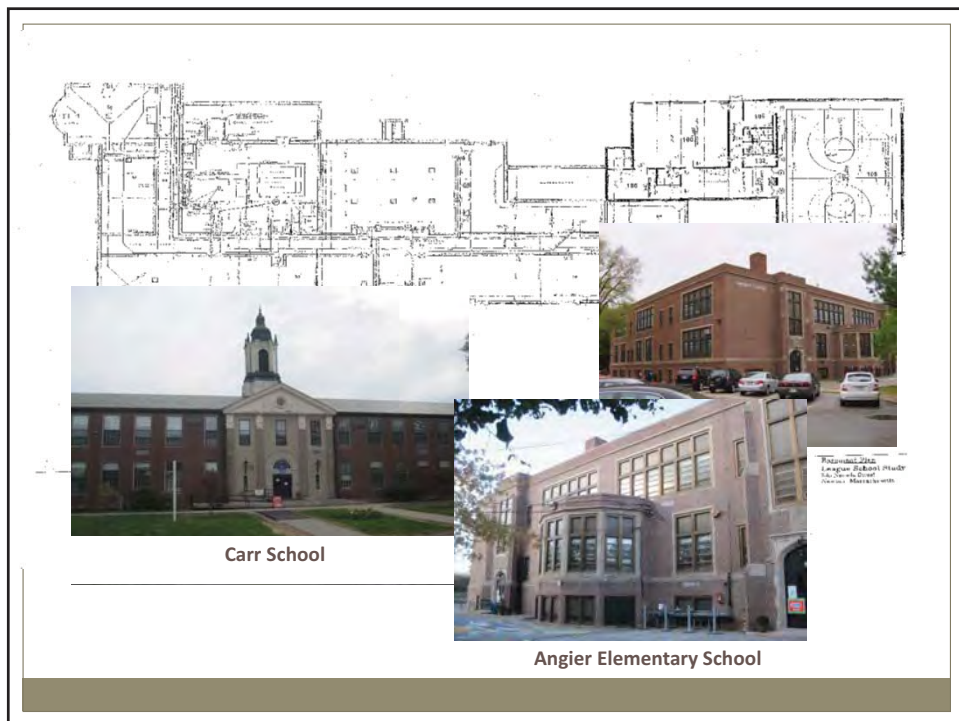
FY2013 Goals

- **Operations and Maintenance**
 - Expand Preventive Maintenance Program
- **Energy & Sustainability**
 - Energy Efficiency Preferred Vendor Program
 - Solar Panel Installation - Power Purchase Agreement
 - Reduce Consumption - Behavior Modification Program
 - Continue Oil to Gas Conversions

FY2013 Goals

Capital Project Management

- Hire New Project Manager (OPM certified)
- FA Day Middle School Construction
- Carr School Design
- Angier Feasibility Study
- Station #10 Design
- FY2012 Project Construction

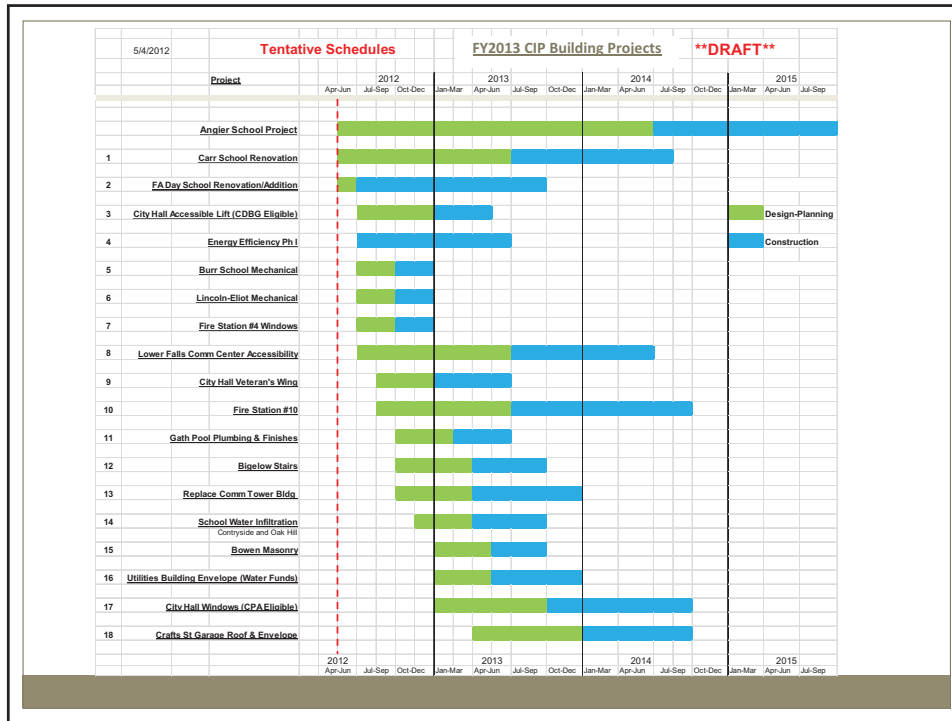


FY2013 Goals

Capital Planning

- **Integrate Energy Consequence into CIP**
- **Long Range Planning Discussions**
- **Complete Next CIP Cycle by October**

Questions?



LOWER FALLS COMMUNITY CENTER

Window Replacement - State: \$179,500
To be Completed July FY13 City: \$149,450
TOTAL \$328,950

Roof Replacement - State: \$234,800
Completed Spring FY11

HVAC Replacement - State: \$256,300
Completed Winter FY11

Accessibility Improvements - City: \$300,000
To be Completed Winter FY14

Total Costs: \$1,120,050, including \$449,450 in City funds.

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC SAFETY & TRANSPORTATION

POLICE DEPARTMENT
BUDGET REPORT

WEDNESDAY, MAY 2, 2012

Present: Ald. Ciccone (Chair), Fuller, Yates, Kalis, Harney, Johnson, Schwartz and Swiston

Also Present: Ald. Lennon and Sangiolo

City Staff: Chief Matthew Cummings and Lt. Hugh Downing, Newton Police Department;
Maureen Lemieux, Chief Financial Officer; Chief Bruce Proia and Asst. Chief Paul Chagnon,
Newton Fire Department

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

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EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

ACTION: **APPROVED 8-0, STRAW VOTE**

NOTE: Chief Cummings and Lt. Downing joined the Committee for discussion on these items and discussed their FY13 Budget Summary. Chief Cummings opening remarks are attached to this report.

POLICE DEPARTMENT PERSONNEL & STAFFING

The Police Department is broken into the following 6 sub-divisions:

1. Administrative Bureau is the office of the Chief of Police
2. Traffic Safety
3. Patrol Bureau
4. Community Services Bureau
5. Crime Services
6. Dispatch Center

POLICE DEPARTMENT ACCOMPLISHMENTS (5)

1. Traffic: Deployed Truck Team and Automatic License Plate Reader technology in parking control vehicles to identify potential scofflaws and aid in the collection of fines.
2. Community Services: Dedicated a School Resource Officer in each high school to strengthen bonds with students and school entities.
3. Patrol: Instituted Police Canine Unit to assist with missing persons, hidden suspects and drug enforcement.
4. Crime Services: Installed a modified Fingerprint Lab to improve the department's ability to identify suspects from latent fingerprints.
5. Dispatch Bureau: Appointed Senior Dispatch Supervisor to monitor call taking, training and quality control.

POLICE DEPARTMENT FY'13 GOALS (5)

1. Patrol: To create safe neighborhoods throughout the City by improving targeted patrol areas that lead to additional crimes and deploy the Police Canine Unit to assist.
2. Traffic: To create safe roadways for pedestrians, bicyclists and motorists by reviewing COMPSTAT reports measuring high accident locations and crash causes and to partner with Traffic Engineering to improve traffic safety.
3. Crime Services: To clear or solve cases within 90 days with successful prosecution or court diversion by investing in high tech information software and utilizing any federal, local and regional high tech resources.
4. Community Services: To improve school safety, reduce domestic violence; educate the community for elder affairs, child passenger restraints, etc. by hosting community based safety and crime awareness programs.
5. Dispatch: To accurately and efficiently train emergency communications personnel by providing mid-level management oversight in the Dispatch Communications Center.

Ald. Yates asked how many arrests the Burglary Task Force have made. Chief Cummings answered they have made no arrests. The burglars have been arrested in surrounding communities. The burglary rates have gone down to zero. The Task Force makes the most arrests in the department because they also serve warrants for defaulted court warrants. He then asked Chief Cummings to explain simunition training. Chief Cummings answered that the simunition training is for fire arms training that is actual role-playing, scenarios to determine when and when not to shoot. Ald. Yates asked for clarification regarding the court time line in Police Admin/Suppt Personal Services (court time \$36,227 line 513002). Ms. Lemieux said that the court time line was an error. It was the intent to add court time expenses to wage reserve and Ms. Lemieux agreed she would correct this error. The court time line was separated so that it was not bundled with full time salaries. Ald. Yates recommended docketing a Budget *RESOLUTION* to rectify this error.

Ald. Kalis asked if the decrease in traffic safety and patrol services overtime accounts were due to new contracts or if the department was doing something different. He then asked if the under twenty hours per week line item was new. Chief Cummings answered that if minimum manning requirements are met and crime continues to be low, it is not necessary to pay overtime. Patrol

services use the most funds in overtime. Some bureaus have extensive overtime where they use grant money. School crossing guards are paid from the twenty hours per week line item.

Ald. Johnson asked if budgeting for the Quinn Bill is under the education incentive line. She then asked if Goal #4 (Improved Community Services) includes seniors and what the department anticipates to protect seniors. Chief Cummings answered that Officer Eric Rosenbaum from the Community Services Department has formed different committees and programs to assist seniors including wanderers, hoarders, etc. She requested a strategy line item be added to Goal #4 to the budget to include seniors. Chief Cummings agreed. Ald. Johnson then asked to explain what the fair labor standards line items were. Lt. Downing said that an officer is entitled after working 40 hours per week to an overtime rate greater than the regular overtime rate. Their stipends include the Quinn Bill and simunition training, which are calculated into the overtime rate. She suggested adding this information to the fair labor standard line items. She then asked what the field trip account is. Chief Cummings said the field trip account is funded each year. The department has a "Cops and Kids Program" where they take troubled children out on field trips.

Ald. Fuller asked what the most concerning crime statistic is, as they are not mentioned. Chief Cummings answered that the department is always concerned regarding car breaks and housebreaks. They are always looking for ways to reduce these numbers in order to make the City safe. She asked Chief Cummings to provide a data sheet. Ms. Lemieux said the department is very data driven. Key statistics regarding housebreaks, car thefts and larcenies are updated monthly on the City's website for all to view the different City crime rates.

Ald. Fuller then requested clarification on the organizational chart. She asked when the Board of Aldermen votes on the budget are they also voting on the organization chart/change. Chair Ciccone answered no, the Board does not approve the naming of positions, only the number of positions. Ms. Lemieux stated the department is not adding full time employees. The department is hopeful to change only the title of two employees. It is her understanding; the Board approves the number of full time employees and total salary wages. Ald. Johnson asked Ms. Lemieux to add employee names to the organizational chart.

Ald. Lennon asked Chief Cummings if he is confident regarding the overtime account line items, year to date and what is being recommended for 2013 and if there is substantial funding available for this. Ms. Lemieux stated she is quite confident the Police Department will not request additional money for overtime funding. Ald. Lennon asked what the department anticipates for vacancies this year. Chief Cummings answered in June, 2012 eleven employees will meet the appropriate retirement age. Ald. Lennon then asked if the Dispatch Bureau continue to have vacancies. Chief Cummings said 2/3 of employees in the Dispatch Bureau have transferred or have left the City. The Dispatch Bureau continues to have a high turnover rate.

Ald. Lennon asked Chief Cummings if he desires any additional resources in order to assist the department (uniforms, training). Chief Cummings said that vehicles remain a department need. The uniform expense line has increased and training expenses are always necessary because personnel are trained off site.

Ald. Schwartz asked for clarification on why insurance rates fluctuate in some divisions. Ms. Lemieux stated insurance rates for Fiscal Year 2013 would remain the same. Rates fluctuate because of various different personnel needs including single or married plans. New employees pay 30% for benefits, rather than 20%. David Wilkinson, City Comptroller transfers money as necessary.

Ald. Harney asked if Goal #1, the creation of safe neighborhoods throughout the City issues is complaint driven or if the department is revamping this goal. Chief Cummings said dark areas have the tendency to promote crime scenes. This goal is to educate the community about the department being visible, proactive, as they will explore hot spots within the City.

GRANT, GIFT & REVOLVING FUNDS

Lt. Downing touched on a few grants, gifts and revolving funds. He stated the following:

1. Sale of Surplus Police Equipment Revolving fund: This fund remains very important to the department because an account was setup allowing the department to reinvest the money to purchase vehicles. This year, the department is budgeted for \$200,000 to purchase vehicles. The additional \$30,000 would also be used to purchase vehicles.
2. State /Federal Bullet Restraint Vest Grants: This grant of \$36,000 will allow the department to purchase body vests. The State and Federal reimburse the City 50%. When reimbursements are received, David Wilkinson, City Comptroller will replace the funds into this grant allowing future purchases.

CIP

Chair Ciccone stated there is no capital improvement projects scheduled this fiscal year for the Police Department.

Ald. Yates moved approval on a straw vote. Committee members agreed 8-0 to accept the Police Department Budget with an understanding a resolution would be submitted.

At approximately 9:55 pm, Ald. Swiston moved to adjourn. Committee members agreed 8-0.

Respectfully submitted,

Allan Ciccone, Jr. Chairman



Newton (MA) Police Department
Chief Matthew A. Cummings
FY'12 & FY'13 Budget Talking Points



Good evening Mr. President, Mr. Chair, Honorable Board of Aldermen, representatives from the Executive Department, city colleagues and honorable members of our community. Thank you for allowing me this opportunity to review proposed changes to the Newton Police Department's FY'13 Budget. I also respectfully request an additional minute or so to highlight several accomplishments during this fiscal year and what we hope to accomplish in the next fiscal year.

I recognize, as have my predecessors, that the Newton Police Department has many moving parts. As described to you publicly and in private, the creation of a Deputy Chief of Operations and Deputy Chief of Administration position will unburden me from handling routine activities so I can move forward with pressing projects that will make this Department much more effective and efficient. The deputy chief positions will enhance my ability to get things done, and does not reflect unfavorably on any of my bureau commanders who do their jobs exceptionally well. The sum of \$32,227.00 was set-aside in the *Police Administration and Support* account [page 4] as we are bargaining with the Newton Police Superior Officers Association (NPSOA) on the positions right now, and we anticipate a favorable outcome following this bargaining.

A significant change was made in our *Traffic Safety* account [page 5] that separates the annual salaries of our ten full-time Parking Control Officers (aka Meter Maids) from the annual salaries of our fifty-three part-time School Traffic Supervisors (aka School Crossing Guards). These full-time and part-time salaries will now be properly accounted for on two separate budget line items.

Another change that involves a reduction in funding is found in our *Police Building Maintenance* account [page 9]. This funding reduction is a result of the elimination of contracted cleaning services for the Police Department by a private firm, and the assignment of a full-time custodian to the Police Department in cooperation with the Newton Public Buildings Department.

A modest increase of \$5000.00 was placed into our *Animal Control* account [page 10] to support the operations of the Police Department's Police K-9 Unit and to provide additional service for stray animals. We plan to add an addition police canine and canine handler by August of this year.

A rather large increase was placed in our *Debt and Capital* account [page 12] for radio communications equipment. The funds will support Phase One of a communications narrow-banding conversion project that was mandated by the Federal Communications Commission (FCC). This is a 3-year project that requires us to replace and/or upgrade all

radio repeaters, portable radios, and mobile and fixed public safety radio systems throughout the city.

Chief Financial Officer Maureen Lemieux coordinated with Comptroller David Wilkinson and me to set up a long-term fiscal policy for the replacement of bullet-resistant vests for our police officers. Federal and State vest reimbursements will roll into a grant account so the funds will always be available to support future purchases of vests without the need of special appropriations from the Board of Aldermen.

Through generous donations received last year from the Newton business community and several other private benefactors we were able purchase “Bric” our police canine dog. Unfortunately, early on in Bric’s training his handler, Officer Daniel Valente, witnessed the dog take a seizure. Bric was blind for several minutes following the seizure and he was later diagnosed with epilepsy. He was returned to the breeder and replaced with our new police canine “Dakota.” While Bric cannot function as a police canine any longer he will be a welcomed addition to any family willing to manage his care.

One of our police officers was assigned as a temporary liaison to the Organized Crime Drug Enforcement Task Force funded by the DEA. In a few short months the officer was offered a full-time position in the Task Force. Since that time the officer has worked tirelessly to shut down major drug organizations that operate in and around our community and has seized over a million dollars worth of currency, along with drugs and other personal assets. Once these drug cases are adjudicated we expect that the Police Department will benefit from the auction of this seized property. In fact, we anticipate receiving upwards of \$80,000. Our police officer’s influence on the reduction of drugs coming into Newton is immeasurable.

The reclassification of “Youth Officers” to School Resource Officers (SRO) was very successful during this school year. Officer John Panica is assigned to the Newton North High School and Officer Jeff Mace is assigned to Newton South High School. Both officers now have satellite offices in the schools and they work closely with the faculty and staff to create a safe educational atmosphere. They worked especially close with Mr. Richard Catrambone, Newton South Intervention and Prevention Counselor, to establish a Rape Aggression Defense (RAD) class for high school females and the initial phase of a first of its kind, risk avoidance and self-defense course for high school males. We hope to bring this same program to Newton North in the near future.

In cooperation with AFSCME Local 3092 officials we created a Senior Dispatch Supervisor position to improve the quality of dispatch services, to review and critique emergency telephone and radio call recordings for accuracy, and to assure the highest level of services from our emergency dispatch personnel. The Senior Dispatch Supervisor will also provide recurring in-house training at lower costs to the city.

Officer Rocco Marini completed additional commercial vehicle enforcement training that includes Hazmat and weights & measures certifications. Over the past six-months he has

written nearly \$70,000 in fines for unsafe or overloaded vehicles and improperly licensed operators. A total of 72 unsafe trucks were taken out of service.

We installed a total of six Automatic License Plate Readers (ALPRs) on three parking control cars and three police cruisers. The ALPRs installed on cruisers were purchased with grant funds. While plate reader technology is valuable in the collection of overdue fines and the removal of unlawful cars and vehicle operators from the streets, we are still working with ALPR software vendors to improve chalking software. However, even lacking this chalking software our parking control officers located and towed 68 scofflaw vehicles last year collecting \$32,510 in fines. Twenty-six vehicles were located and towed this year with \$11,138 collected in fines. Consequently, the ALPRs have nearly paid for themselves already.

Captain Christopher Marzilli, Lt. David McDonald and Sgt. Frank Foley created a flexible and pro-active policing method using existing personnel, in this case the Patrol Bureau's Fourth Platoon, to deploy data driven approaches to solving problems and perform community outreach. The officers gathered and internally shared intelligence on the identity of individuals involved in house and car breaks, as well as single handedly identified and prosecuted the most prolific graffiti artists in Newton, ensuring the swift removal of "tags" and the reduction of graffiti incidents throughout the city.

In December of 2011 we were inundated with a rash of housebreaks. A Burglary Task Force was formed using our own officers who were temporarily assigned under the direction of our Detective Bureau Commander. Task force members were strategically placed throughout Newton neighborhoods for several weeks and the number of housebreaks was nearly reduced to zero. Funding from the 2012 Municipal Police Staffing Grant supported the work of the task force, and, unfortunately, the work became too expensive to be sustained over long periods of time.

We are preparing to begin construction on the long awaited and much anticipated lobby renovation project. On behalf of my entire Department, I need to thank once again Mayor Setti Warren, COO Robert Rooney, CFO Maureen Lemieux, and the entire Board of Aldermen for the support in keeping my officers safe in this most volatile area of our building.

Last year we promised a police staffing study and we are prepared to send out our first draft for review by the Mayor's Office and Aldermen Ciccone and Fuller of the Public Safety & Transportation Committee. We will keep you updated on this study and have more important information soon.

Finally, the Newton Police Department was recently nationally recognized when awarded the Law Enforcement Challenge Award (Bronze Category) for excellence in traffic enforcement. Each of our officers should be proud of this recognition and I am very grateful to our Traffic Bureau personnel, without whom this award would never have been possible.

Thank you very much for listening and I am happy to answer any questions you may have at this time.

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|--|---|------------------|---------------------------|------|---------|--------------|--------------|------------|------------|
| 61 | DPW | DPW Large Construction Trucks Replacement | Replacement of vehicle taken out of service: Vehicle #69 (FY16) | \$ 300,000 | Bonding | 53.1 | | | | \$ 300,000 | \$ 300,000 |
| 62 | Jackson Homestead | Jackson Homestead - Archives Project | Renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, code compliance and accessibility upgrades | \$ 463,421 | CPA Eligible | 52.9 | | | | | |
| 63 | DPW/ Storm | Replace Storm Drain at Hillside Ave. | Existing pipe has collapsed. Causing flooding in local area. Minimal property damage. | \$ 200,000 | Enterprise Funds | 52.6 | | \$ 200,000 | | | |
| 64 | Fire Dept | Fire Station #1, Newton Corner - Replace Emergency Generator | Replace emergency electrical generator (30KW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives. | \$ 122,980 | Bonding | 52.4 | | | \$ 122,980 | | |
| 65 | DPW/ Sewer | Sewer Inflow/ Infiltration - Lower Falls Area (Investigation FY14) | Lower Falls Area - Sewer I/I Removal, Year 1: Investigation and Assessment; Year 2: Design and Construction (FY15) | \$ 3,861,585 | Enterprise Funds | 52.3 | | \$ 523,710 | \$ 3,337,875 | | |
| 66 | DPW/ Water | California Street water Main Improvements | Replacement of approximately 900' of existing water main with new 12" water main from Jasset Street to Riverdale Avenue | \$ 380,000 | Enterprise Funds | 52.3 | | \$ 380,000 | | | |
| 67 | Public Buildings | City Hall - Toilet Room Renovations | Upgrade toilet room finishes and reconfigure for accessibility. \$50K added to FY12. | \$ 110,472 | Bonding | 51.9 | | | \$ 75,000 | | |
| 68 | Schools | School Electrical Upgrades in Elementarys | Elementary school power capacity improvements. | \$ 200,000 | Bonding | 51.8 | | | \$ 200,000 | | |
| 69 | DPW/ Water | Clean and Line Water Main at Needham St - Oak to Charlemont (FY15) | Cleaning and lining 750 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project | \$ 135,800 | Enterprise Funds | 51.8 | | | \$ 136,800 | | |
| 70 | Library | Newton Free Library - Mechanical Upgrades | Interior air handler replacement, pneumatic DDC conversion, replace chiller controls, repair/restoration of ice tank system. | \$ 1,100,000 | Bonding | 51.7 | | | \$ 500,000 | \$ 100,000 | \$ 300,000 |
| 71 | DPW/ Water | Walnut Street water Main Improvements | Impacts Fire Flows & ISO rating. Replacement of approximately 3000' of existing water main with new 12" water main from Washington Street to Crafts Street. | \$ 1,200,000 | Enterprise Funds | 51.7 | | \$ 1,200,000 | | | |
| 72 | Public Buildings | Energy Efficiency and Water Conservation Upgrades to City and School Buildings | This project includes remaining 12 Elementary Schools, NHS, and City Buildings to be done in Phases. NSTAR matching grant | \$ 3,000,000 | Energy Stabilization Fund | 51.5 | | | \$ 800,000 | \$ 800,000 | |
| 73 | Schools | Ed Center - Electrical Upgrades | Upgrade electric service, panels and sub-panels. | \$ 225,000 | Bonding | 51.4 | | | \$ 225,000 | | |
| 74 | Police | Police Headquarters - Mechanical Upgrades | Replace Roof Top Mechanical equipment that is beyond its useful life. Requires a lot of maintenance and service calls | \$ 300,000 | Bonding | 51.3 | | | \$ 300,000 | | |
| 75 | Public Buildings | City Hall - Envelope - Masonry Repairs | Repair and repoint exterior masonry to preserve building envelope. Address worst areas in first year. | \$ 425,000 | Bonding | 51.2 | | | \$ 125,000 | | |
| 76 | DPW/ Water | Replace 2002 int. crew truck #311 (FY15) | Replacement of existing city vehicle/equipment | \$ 125,000 | Enterprise Funds | 51.0 | | | \$ 125,000 | | |
| 77 | Schools | Franklin School - Electrical Upgrades | Replace Electrical service and upgrade distribution, panels and sub-panels. | \$ 225,000 | Bonding | 50.9 | | | \$ 225,000 | | |
| 78 | Police | Police Headquarters - Roof Repair/ Replacement | Repair EPDM roof for small leaks. Repair copper cornice roof. Replace fire range roof. | \$ 82,791 | Bonding | 50.7 | | | \$ 82,791 | | |
| 79 | Parks/Rec | Newton Centre Playground Phase V - Accessibility | Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability. | \$ 45,000 | CDBG | 50.3 | | \$ 45,000 | | | |
| 80 | DPW/ Water | Replace Water Main at Lake Ave (FY16) | Replace 4274 LF of 6" CI water main with 8", 1881. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving. | \$ 854,800 | Enterprise Funds | 50.3 | | | | \$ 854,800 | |

POLICE DEPARTMENT BUDGET REPORT
Police Department

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------|--|--|------------------|------------------|------|------------------------------------|-----------|--------------|------------|------------|
| 101 | DPW/ Water | Clean and Line Water Main at Walnut St - Crafts to Washington (FY15) | Cleaning and lining 2,964 LF of 6" & 8" water main, 1876. This precedes scheduled roadway paving. This water main serves the School Ed Center | \$ 533,520 | Enterprise Funds | 48.4 | | | \$ 533,520 | | |
| 102 | DPW | DPW - Replace Street Sweeper | Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently | \$ 160,000 | Bonding | 48.4 | | | \$ 160,000 | | |
| 103 | DPW/ Water | Replace Water Main at Chestnut St - Oak to Linden (FY15) | Replace 450 LF of 5" water main, 1889. Project linked to the Oak St water main rehabilitation project | \$ 81,000 | Enterprise Funds | 48.3 | | | \$ 81,000 | | |
| 104 | DPW | Cold Plane and Pave Central St (Grove to Leighton) | Cold plane and overlay - Pavement Condition Index (PCI) = 55. Paved 1985. 2850 LF. Local thru. | \$ 205,200 | Chapter 90 | 48.1 | | | \$ 205,200 | | |
| 105 | Parks/Rec | Newton Centre Playground Phase VI Handicap accessible route | Add ADA compliant access route to a portion of Newton Centre playground. | \$ 45,000 | CDBG | 48.0 | | | \$ 45,000 | | |
| 106 | DPW | Cold Plane and Pave Dudley Rd (Boylston to Stonewood) | Cold plane and overlay - Pavement Condition Index (PCI) = 66. Paved 1989. 2778 LF. Collector minor. | \$ 200,016 | Other | 48.0 | | | \$ 200,016 | | |
| 107 | DPW | Provide ADA Access Curb Cuts | To comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks. | \$ 183,250 | CDBG | 47.9 | \$ 55,900 | \$ 62,000 | \$ 65,300 | | |
| 108 | DPW/ Water | Beacon St (Chestnut to Centre) Water line Improvements | Cleaning and lining 8,553 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears. | \$ 1,539,540 | Enterprise Funds | 47.8 | | | \$ 1,539,540 | | |
| 109 | Schools | Ed Center - Exterior Masonry Work | Repair, repoint and clean exterior masonry. | \$ 400,000 | Bonding | 47.8 | | | \$ 100,000 | | |
| 110 | DPW/ Water | Replace Water Main at Crystal Street (FY16) | Replace 572 LF of 6" CI water main with 8", 1876. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving. | \$ 114,400 | Enterprise Funds | 47.7 | | | \$ 114,400 | | |
| 111 | Parks/Rec | Parks/Recreation Garage - Crescent St | All Rec Garage building recommended work: building envelope highest needs. In re-use process. Co-located w/Parks HQs building | \$ 480,000 | Bonding | 47.6 | Submitted for Re-Use Determination | | | | |
| 112 | DPW | Cold plane and pave 14 Streets | Lowell Ave, Webster St, Temple St, Hull St, Homer St, Wolcott St, Hillside Ave, Bellevue St, Summit St, Lenox St, Regent St, Mt Ida Ter, Weldon Rd | \$ 1,723,608 | Chapter 90 | 47.5 | \$ 1,723,608 | | | | |
| 113 | Schools | Brown School - Mechanical Upgrades | Steam system has failed. \$50K / year to address steam leaks. Hot water conversion from steam in the next ten years (\$2M). Periodically causes a mold problem. | \$ 2,000,000 | Bonding | 47.5 | | | \$ 600,000 | \$ 700,000 | \$ 700,000 |
| 114 | Schools | Horace Mann School - Replace Roof | Replace 1986 Built up roof. | \$ 375,000 | Bonding | 47.5 | | | \$ 375,000 | | |
| 115 | Parks/Rec | Gath Pool - Exterior and Pool Improvements | Repair foundation at pool building and adjacent raised kiddie pool area. Repair veneer cracks at main stairs end wall foundations. Repair pool. Repoint exterior masonry. | \$ 173,443 | Bonding | 47.5 | | | | | |
| 116 | DPW | Crafts St DPW Operations (Stable) - Interior Renovation | Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades. | \$ 1,955,300 | CPA Eligible | 47.3 | | | | | |
| 117 | Police | Police Annex - Exterior Windows & Doors | Restore/replace all windows and doors with historically appropriate energy efficient units. | \$ 102,168 | CPA Eligible | 47.1 | | | | | |
| 118 | Police | Police Headquarters - Interiors and Finishes | Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair interior CMU and concrete walls. Replace carpet flooring that is a tripping hazard. | \$ 100,016 | Bonding | 46.9 | | | \$ 100,016 | | |
| 119 | DPW/ Water | Tower Rd Water Main Improvements | Loop 500 LF of 8" dead end main. This eliminates dead end main, improving water quality. This precedes proposed Tower Rd extension to Oak St., and precedes scheduled road | \$ 100,000 | Enterprise Funds | 46.8 | | | \$ 100,000 | | |
| 120 | DPW/ Water | Waban St (Waban park to Hovey) Water Main Improvements | Replace 400 LF of 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears. | \$ 80,000 | Enterprise Funds | 46.6 | | | \$ 80,000 | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|------------------|--|--|------------------|------------------|-------------|------------|------------|--------------|------------|--------|
| 121 | DPW/ Water | Center St (Washington to Carlton @ Galen) Water Main Improvements | Cleaning and lining 580 LF of 12" water main 1877. This precedes scheduled roadway paving in outyears. | \$ 104,400 | Enterprise Funds | 46.6 | | | \$ 104,400 | | |
| 122 | Library | Newton Free Library - Accessibility Upgrades | Accessibility upgrades to toilet rooms. Install accessible counter at reference desk. Replace visual fire alarms to be code compliant. Install accessible drinking fountain. | \$ 109,300 | Bonding / CDBG | 46.3 | | | \$ 109,300 | | |
| 123 | DPW | Repair / Improve Wales St. Bridge (Wellesley MOU) | Repairs required in response to Mass DOT bridge inspection program findings. Improvements include installation of new guardrails and bridge railing transitions to meet height and | \$ 400,000 | Chapter 90 | 46.2 | | \$ 400,000 | | | |
| 124 | DPW | DPW - Replace Large Construction Truck (FY15) | Replacement of vehicle taken out of service: Vehicle #101 | \$ 150,000 | Bonding | 46.1 | | | \$ 150,000 | | |
| 125 | DPW | Crafts Street Garage - Mechanical Upgrades | Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system. Some RTUs work addressed in current project. | \$ 400,000 | Bonding | 46.0 | | | | \$ 400,000 | |
| 126 | Parks/Rec | Pelligrini Park Field House - Accessibility/ Site Upgrades | Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade existing path to playground. | \$ 183,500 | CDBG | 46.0 | | | | | |
| 127 | Public Buildings | Underground Storage Tank Replacements | Police HQ (\$15K) Senior Center (\$10K), Nonantum Library, Abundant Library | \$ 75,000 | Bonding | 45.8 | | | | | |
| 128 | Library | Library Book Autocheckin/ Sorting System | Almost 2 million library materials/yr checked in automatically and sorted by material type | \$ 210,000 | Bonding | 45.8 | | | \$ 210,000 | | |
| 129 | DPW | Cold plane and pave 12 Streets | Crafts St, Vernon St, Hawthorn St, Eldredge St, Linwood Ave, Collins Rd, Grove St, Waban Ave, Elmwood St, Tower Rd, Waban St, Walnut Pl | \$ 1,307,496 | Chapter 90 | 45.8 | | | \$ 1,307,496 | | |
| 130 | DPW/ Water | Replace 2004 Int. crew truck #316 (FY16) | Replacement of existing city vehicle/ equipment | \$ 130,000 | Enterprise Funds | 45.7 | | | \$ 130,000 | | |
| 131 | Fire Dept | Fire Station #2, West Newton - Replace Emergency Generator | Replace emergency generator which is at the end of it useful life. Install life/safety equipment already purchased and stored in Wires Division. | \$ 163,000 | Bonding | 45.7 | | | | \$ 163,000 | |
| 132 | Parks/Rec | Lower Falls Community Center - Accessibility/ Site Upgrades | Cost estimate increased to \$296K. Provide accessible toilet rooms, door hardware, and signage. Install a lowered transaction counter in the lobby and an accessible drinking | \$ 296,000 | Bonding / CDBG | 45.7 | | | | \$ 93,991 | |
| 133 | Public Buildings | City Hall - Mechanical Upgrades | Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration /replacement (\$100K). | \$ 425,000 | Bonding | 45.6 | | | \$ 250,000 | \$ 125,000 | |
| 134 | Police | Police Annex - Mechanical Upgrades | Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler | \$ 169,918 | Bonding | 45.5 | | | | | |
| 135 | Schools | Lincoln Eliot School - Plumbing Upgrades | Replace deteriorated sanitary pipe, distribution, risers and vents, toilet rooms. Assess issues in FY14 to determine scope and budget for additional work. | \$ 650,000 | Bonding | 45.4 | | | \$ 200,000 | \$ 450,000 | |
| 136 | Schools | Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System | Replace Roof top units and distribution | \$ 250,000 | Bonding | 45.4 | | | | \$ 250,000 | |
| 137 | Public Buildings | Kennard Estate - Accessibility/ Site | Provide accessible parking spaces and install accessible entrance ramp. Repair stair nosings and replace handrails. | \$ 127,350 | Grant | 45.4 | \$ 127,350 | | | | |
| 138 | Senior Center | Senior Center - Accessibility/ Site | Bevel level change between 2 different materials. Provide ADA compliant signage and toilets. Replace/repair floor in the women's room so that it is stable, firm and slip resistant. | \$ 49,400 | CDBG | 45.4 | | | \$ 49,400 | | |
| 139 | DPW | Elliot Street Sand Salt Shed - Structural and Envelope Repairs | Replace damaged wood truss members and braces. Add brace supports at building ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to | \$ 142,247 | Bonding | 45.2 | | | | | |
| 140 | DPW/ Water | Elmwood St Water Main Improvements | Replace 560 LF of 6" water main, 1877 with 8". This precedes scheduled roadway paving in outyears | \$ 112,200 | Enterprise Funds | 45.2 | | | \$ 112,200 | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Rating | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|--|---|------------------|------------------|-------------|---------|---------|--------------|---------|------------|
| 141 | DPW/ Water | Vernon St Water Main Improvements | Cleaning and lining 1,926 LF of 8" water main, 1876. This precedes scheduled roadway paving in outyears. | \$ 346,680 | Enterprise Funds | 45.2 | | | \$ 346,680 | | |
| 142 | Jackson Homestead | Jackson Homestead - Exterior Windows & Doors | Restore existing windows and doors. | \$ 192,057 | CPA Eligible | 45.2 | | | | | |
| 143 | DPW | Elliot St. Operations Building - Building Envelope | Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints. | \$ 122,500 | Bonding | 45.2 | | | | | |
| 144 | DPW | Cold Plane and Pave Bridge St | Cold plane and overlay - Pavement Condition Index (PCI) = 67. Paved before 1978. 2100 LF. Collector minor. | \$ 151,200 | Chapter 90 | 45.2 | | | \$ 151,200 | | |
| 145 | DPW | Comm Ave @ Lexington - Install 2 Traffic Signal mast arms | Transfer traffic signals from post mount to mast arm to improve safety and visibility at intersection | \$ 75,000 | Bonding | 45.2 | | | | | |
| 146 | Schools | Pierce School - Mechanical Upgrades | Replace two boilers and associated systems, DDC conversion. Boilers are 60 years old. Replace one boiler in first year. | \$ 750,000 | Bonding | 45.1 | | | | | |
| 147 | Schools | Ward School - Accessibility Improvements | Hardware, Toilet Rooms, elevator, stage access, railings signage, accessible entrance, water fountains. Should be addressed as part of major renovation. Elevator in first year. | \$ 1,680,000 | Bonding | 44.9 | | | | | |
| 148 | Parks/Rec | Newton Corner Library - Interiors and Finishes | Upgrade as appropriate interior stairs and egress routes for code compliance. Replace interior doors and fire rated door to mech. room. Restore millwork throughout. | \$ 83,349 | Bonding | 44.9 | | | | | \$ 200,000 |
| 149 | Parks/Rec | Burr Park Field House - Mechanical/Electrical Upgrades | Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit. | \$ 99,600 | Bonding | 44.9 | | | | | |
| 150 | DPW | Crafts St. Salt Storage Sheds Replacement | Two salt storage sheds at Crafts St. are in such a state of disrepair it is more cost effective to replace rather than repair. Plan would be to consolidate to one new shed. Replace. | \$ 400,000 | Bonding | 44.9 | | | | | |
| 151 | Parks/Rec | Lower Falls Community Center - Interiors and Finishes | Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring. | \$ 80,000 | Bonding | 44.9 | | | | | |
| 152 | Schools | Bowen School - Mechanical Upgrades | Replace interior air handlers, DDC conversion | \$ 325,000 | Bonding | 44.5 | | | | | |
| 153 | DPW/ Water | Clean and Line Water Main at Crafts St - Waltham to Washington | Cleaning and lining 6,862 LF of 6" & 8" water main, 1877. This precedes scheduled roadway paving which will occur after FY17. This water main serves School Ed Center | \$ 1,235,160 | Enterprise Funds | 44.5 | | | \$ 1,235,160 | | |
| 154 | DPW/ Water | DPW-Water/Utilities Department - Mechanical Upgrades | Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on the fans. | \$ 75,000 | Enterprise Funds | 44.4 | | | \$ 75,000 | | |
| 155 | Schools | Ward School - Sitework | Resurface parking area. Worst of school parking lots. PCI = 35 | \$ 110,000 | Bonding | 44.3 | | | | | |
| 156 | Schools | Ward School - Mechanical Upgrades | Hot water conversion and distribution as part of major renovation. (Could also keep the steam system for approximately \$500K) | \$ 2,000,000 | Bonding | 44.2 | | | | | |
| 157 | Police | Police Garage - Windows & Doors and Building Envelope | Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in CMU walls. | \$ 139,300 | Bonding | 44.1 | | | | | |
| 158 | DPW | Elliot St. Garage - New Windows and Doors and Envelope Repairs | Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels. | \$ 102,624 | Bonding | 44.0 | | | | | |
| 159 | Public Buildings | Carr Building - Roof Replacement | Remove and replace slate roof system with new historically appropriate roof. | \$ 669,501 | CPA Eligible | 44.0 | | | | | |
| 160 | Parks/Rec | Pelligrini Park Field House - Exterior Windows & Doors | Replace windows and security screens with new insulated thermally broken window units and new security screens. Repair and repoint masonry walls and restore murals. | \$ 130,400 | Bonding | 43.9 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|---|--|------------------|------------------|-------------|------------|------------|--------------|--------------|------------|
| 161 | Parks/Rec | Peligrini Park Field House - Replace Roofs | Remove and replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof. | \$ 224,265 | Bonding | 43.9 | | | | | |
| 162 | Parks/Rec | Replace Halloran Field Athletic Lighting (Albemarle) | Replace the athletic lighting at the City's premier athletic complex | \$ 150,000 | Bonding | 43.8 | | | | | |
| 163 | DPW/ Water | Parker St (Cypress to Boylston) Water Main Improvements | Cleaning and lining 2,876 LF of 6" & 8" water main, 1882. This precedes scheduled roadway paving in outyears. | \$ 517,680 | Enterprise Funds | 43.8 | | | \$ 517,680 | | |
| 164 | DPW | Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design | To eliminate deteriorated roadway condition to improve public safety and to restore Commonwealth Avenue to previous boulevard status. Arterial minor. | \$ 500,000 | Grant | 43.7 | | | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| 165 | DPW | Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and | To eliminate deteriorated roadway condition and to improve public safety. Arterial minor. | \$ 500,000 | Grant | 43.7 | \$ 250,000 | \$ 250,000 | | | |
| 166 | Schools | Bowen School - Electrical Upgrades | Replace electrical panels and sub-panels in original buildings. | \$ 50,000 | Bonding | 43.7 | | | | | |
| 167 | Parks/Rec | Emerson Community Center - Electrical Upgrades | Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes. | \$ 107,347 | Bonding | 43.7 | | | | | |
| 168 | Schools | Ward School - Electrical Upgrades | Upgrade electrical distribution system | \$ 210,000 | Bonding | 43.7 | | | | | |
| 169 | Parks/Rec | Emerson Community Center - Renovate Toilet Rooms | Renovate toilet rooms and replace all fixtures and finishes. | \$ 105,500 | Bonding | 43.6 | | | | | |
| 170 | DPW/ Sewer | Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16) | Chestnut Hill Area - Sewer I/I Removal. Year 1: Investigation and Assessment; Year 2: Design & Construction (FY16-17) | \$ 6,510,150 | Enterprise Funds | 43.6 | | | \$ 1,257,525 | \$ 5,252,625 | |
| 171 | Public Buildings | Auburndale Library - Roof Repairs | Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rainwater leaders away from building foundations. | \$ 50,000 | CPA Eligible | 43.6 | | | | | |
| 172 | Police | Police Annex - Building Foundation and Envelope | Repoint exterior brick and entry ramp. Repair stone lintels. | \$ 96,000 | Bonding | 43.6 | | | | | |
| 173 | Parks/Rec | Gaith Pool - Electrical Upgrades | Upgrade fire alarm and egress lighting. Upgrade wiring and lighting. Replace electrical panels and add additional exterior outlets per code. | \$ 142,105 | Bonding | 43.5 | | | | | |
| 174 | DPW/ Water | Replace Water Main at Walnut Pl (Newtonville) (FY16) | Replace 316 LF of 4" water main with 8", 1877. This precedes scheduled roadway paving. | \$ 63,200 | Enterprise Funds | 43.4 | | | \$ 63,200 | | |
| 175 | DPW/ Water | Replace Water Main at Clyde St. Entire Road (FY16) | Replace 1,050 LF of 4" & 6" water main with 8", 1880. This precedes scheduled roadway paving which will occur after FY17. | \$ 210,000 | Enterprise Funds | 43.4 | | | \$ 210,000 | | |
| 176 | Public Buildings | City Hall - Roof Repair/Replacement | Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required. | \$ 226,218 | Bonding | 43.4 | | | | | |
| 177 | Fire Dept | Replace Fire Dept 1994 Cube Van W-4 | Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems. | \$ 125,000 | Bonding | 43.2 | | | | | |
| 178 | DPW/ Sewer | Replace 1995 Jet truck #369 | Replacement of existing city vehicle/ equipment | \$ 240,000 | Enterprise Funds | 43.1 | | | \$ 240,000 | | |
| 179 | DPW/ Sewer | Replace 2001 10-wheeler truck #365 | Replacement of existing city vehicle/ equipment (FY16) | \$ 160,000 | Enterprise Funds | 43.1 | | | | \$ 160,000 | |
| 180 | DPW/ Water | Eldredge St Water Main Improvements | Replace 1,606 LF of 4" & 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears. | \$ 321,200 | Enterprise Funds | 43.1 | | | \$ 321,200 | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|-------------------|---|---|------------------|------------------|-------------|--------|--------|--------|---------|------------|
| 201 | Parks/Rec | Newton Corner Library - Building Envelope | Repair concrete at front entrance top riser. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents through out balanced soffits. | \$ 114,507 | Bonding | 41.6 | | | | | |
| 202 | Police | Police Annex - Electrical Upgrades | Replace generator with emergency battery back-up system. Update horn strobes on fire/smoke alarm system for ADA compliance. Upgrade exterior lighting & occupancy sensors. Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning. | \$ 139,995 | Bonding | 41.6 | | | | | |
| 203 | Parks/Rec | Newton Corner Library - Accessibility/Site Upgrades | | \$ 85,800 | CDBG | 41.6 | | | | | |
| 204 | Police | Police Garage - Accessibility/Site Upgrades | Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room. | \$ 80,200 | CDBG | 41.5 | | | | | |
| 205 | Public Buildings | Waban Library-Accessibility/Site Upgrades | Replace door hardware; Modify door at stairwell or install an automatic door opener. Provide accessible parking space and accessible route from parking to library entrance. | \$ 109,600 | CDBG | 41.5 | | | | | |
| 206 | Police | Police Annex - Accessibility/Site Upgrades | Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower code-compliant transaction counter. | \$ 83,500 | CDBG | 41.5 | | | | | |
| 207 | Parks/Rec | Burr Park Field House - Accessibility/Site Upgrades | Accessibility upgrades to toilet rooms and fixtures, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking space. | \$ 160,300 | Bonding | 41.5 | | | | | |
| 208 | Parks/Rec | Emerson Community Center - Accessibility Upgrades | Install an elevator, accessible toilet room, door hardware and accessible drinking fountains; Resurface main entrance ramp and install handrails. | \$ 202,500 | Bonding | 41.5 | | | | | |
| 209 | Schools | Countryside School - Mechanical Upgrades | Replace RTUs at Annex, DDC conversion | \$ 250,000 | Bonding | 41.5 | | | | | |
| 210 | Fire Dept | Fire Station #2, West Newton - Mechanical Upgrades | Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of building renovation. | \$ 139,336 | Bonding | 41.4 | | | | | |
| 211 | Public Buildings | Carr Building - Building Envelope Repairs | Several exterior repairs to include repair to front gable, clean and repair masonry columns. Repair window and roof at left side rear. Replace wood cornice at gym. Clean and grout stone | \$ 275,000 | Bonding | 41.4 | | | | | \$ 275,000 |
| 212 | DPW/ Water | Mill St Water Main Improvements | Cleaning and lining 3,500 LF of 12" water main, 1908. This precedes scheduled roadway paving in outyears. | \$ 702,000 | Enterprise Funds | 41.3 | | | \$ | 702,000 | |
| 213 | Public Buildings | Auburndale Library - Interiors and Finishes | Repair and repaint water damaged ceilings. Repair basement concrete floor and replace VCT floor. Install new ADA-compliant toilet rooms. | \$ 170,379 | Bonding | 41.2 | | | | | |
| 214 | Fire Dept | Fire Department HQ - Accessibility Upgrades | Upgrade toilet rooms, door hardware, main entrance, etc. to improve handicap accessibility. | \$ 250,000 | Bonding | 41.2 | | | | | |
| 215 | Public Buildings | City Hall - Elevator and Accessibility Upgrades | Current elevator installed in 1976 and does not meet current ADA requirements. | \$ 300,000 | Bonding /CDBG | 41.2 | | | | | |
| 216 | DPW/ Storm | Repair Hammond St Drain | Per CCT review, pipe has partially collapsed and requires repair. | \$ 80,000 | Enterprise Funds | 41.0 | | | | | |
| 217 | Parks/Rec | Emerson Community Center - Mechanical Upgrades | Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed. | \$ 68,649 | Bonding | 41.0 | | | | | |
| 218 | Parks/Rec | Replace Cold Spring Park Tennis Courts | Replace 3ea existing courts at this location | \$ 150,000 | Bonding | 41.0 | | | | | |
| 219 | Jackson Homestead | Restoration of Historic East Burying Grounds | Preservation of Remaining 24 Tombs in two of the three Buring grounds. Priority to South, then East Parish, then West Parish sites. | \$ 148,135 | CPA Eligible | 41.0 | | | | | |
| 220 | Public Buildings | Nonantum Library-Building Envelope | Paint woodwork. Repair joint at base of masonry wall to concrete foundation. Paint roof dormer vents. Repair damaged wood cornice and repaint. Rebuild Bridge Street concrete stairs | \$ 200,000 | Bonding | 41.0 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|------------------|--|---|------------------|------------------|-------------|--------|--------|--------|------------|--------------|
| 221 | DPW/ Sewer | Replace 2005 Large Constr vehicle # 366 (FY17) | Replacement of existing city vehicle/ equipment | \$ 135,000 | Enterprise Funds | 40.9 | | | | \$ 135,000 | |
| 222 | DPW/ Water | Dedham St (Brookline to W. Roxbury line) Water Main Improvements | Cleaning and lining of 2,620 LF of 6" & 8" water main, 1901. This precedes scheduled roadway paving in outyears. | \$ 471,600 | Enterprise Funds | 40.7 | | | | \$ 471,600 | |
| 223 | Public Buildings | Kenard Estate - Replace Septic System | Replace Septic System or connect to City Infrastructure. | \$ 100,000 | Bonding | 40.7 | | | | | |
| 224 | Schools | Bigelow School - Replace Windows and Doors | Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency. | \$ 400,000 | Bonding | 40.7 | | | | | |
| 225 | Schools | Horace Mann School - Accessibility Upgrades | Upgrade toilet rooms and door hardware for accessibility. | \$ 100,000 | Bonding | 40.6 | | | | | |
| 226 | DPW/ Water | Woodcliff Rd (Centre to Boylston) Water Main Improvements | Replace 916 LF of 6" water main with 8", 1839. This precedes scheduled roadway paving in outyears. | \$ 183,200 | Enterprise Funds | 40.5 | | | | \$ 183,200 | |
| 227 | DPW/ Water | Langdon Ave (Surrey to Cabot) Water Main Improvements | Replace 944 LF of 6" water main with 8", 1893. This precedes scheduled roadway paving in outyears. | \$ 188,800 | Enterprise Funds | 40.5 | | | | \$ 188,800 | |
| 228 | Parks/Rec | Burr Park Field House - Building Envelope and Window Restoration | Repair damaged exterior brick walls and trim. Remove entry landing stairs and railings and install new code-compliant landing, stairs and railings. Restore windows. | \$ 313,500 | CPA Eligible | 40.3 | | | | | |
| 229 | Public Buildings | Auburndale Library - Mechanical Upgrades | Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area. •Replace | \$ 125,000 | Bonding | 40.3 | | | | | |
| 230 | Parks/Rec | Upper Falls Fieldhouse-Building Upgrades | Work includes lighting, toilet rooms, roofing and envelope repairs | \$ 122,505 | Bonding | 40.3 | | | | | |
| 231 | DPW/ Water | Grafton St Water Main Improvements | Cleaning and lining 689 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears. | \$ 124,020 | Enterprise Funds | 40.1 | | | | \$ 124,020 | |
| 232 | Schools | Horace Mann School - Restore/Replace Modular | Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction | \$ 100,000 | Bonding | 40.1 | | | | | |
| 233 | Parks/Rec | Crystal Lake Bathhouse - Renovate/Replace | Renovate/Replace bathhouse at Crystal Lake as well as major site improvements. (Approx. \$1.1M needed for repairs/upgrades) | \$ 2,500,000 | CPA Eligible | 40.1 | | | | | |
| 234 | DPW/ Sewer | Sewer Inflow/ Infiltration - Newton Centre Area (Investigation FY16) | Newton Centre Area - Sewer (I) Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY17) | \$ 3,958,875 | Enterprise Funds | 39.9 | | | | \$ 569,250 | \$ 3,389,625 |
| 235 | Police | Police Annex - Roof Restoration/ Replacement | Remove slates and replace with new slate roofing, gutters and downspouts (6600sf). •Install new EPDM Roof(500sf). Reattach pvc downspout(1ea). | \$ 250,487 | CPA Eligible | 39.8 | | | | | |
| 236 | Parks/Rec | Auburndale Cove Fieldhouse - Building Upgrades | Work includes electrical, toilet rooms, and building envelope repairs/improvements | \$ 205,816 | Bonding | 39.8 | | | | | |
| 237 | Parks/Rec | Replace Cabot Park Tennis Courts | Replace two existing tennis courts at Cabot Park. | \$ 100,000 | Bonding | 39.7 | | | | | |
| 238 | Police | Police Headquarters - Accessibility/ Site Upgrades | Reconstruct exterior ramp to code-compliant slope; Provide accessible parking, signage and hi to drinking fountains; Install lever faucets; provide accessible toilets | \$ 220,000 | Bonding | 39.5 | | | | | |
| 239 | Parks/Rec | Jeanette Curtis West Rec Ctr (The Hut) Renovation | Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many programs. | \$ 1,500,000 | CPA Eligible | 39.5 | | | | | |
| 240 | Parks/Rec | Replace Parks Two-Ton Dump Truck (replace 1998 truck #430) | Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span. | \$ 75,000 | Bonding | 39.2 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|--|--|------------------|----------------|-------------|---------|---------|---------|---------|---------|
| 241 | Police | Police Garage - Mechanical Upgrades | Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing. | \$ 164,300 | Bonding | 39.0 | | | | | |
| 242 | Fire Dept | Replace Fire Dept Pumper Truck (Engine 3) | Replace Engine 3. A 2004 Pumper Truck and make Engine 3 a spare replacing spare Engine 14, a 1992 pumper. Engine 14 gets taken off the road. | \$ 600,000 | Bonding | 39.0 | | | | | |
| 243 | Senior Center | Senior Center - Building Envelope | Repoint exterior masonry walls as required. Repair, reset and regROUT main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side area way and stairs. | \$ 150,000 | CPA Eligible | 39.0 | | | | | |
| 244 | Parks/Rec | Highlands Fieldhouse-Building Upgrades | Work includes lighting, toilet rooms, roofing and envelope repairs/improvements | \$ 103,847 | Bonding | 38.8 | | | | | |
| 245 | Fire Dept | Replace Fire Dept Aerial Ladder (Ladder 2) | Replace Ladder 2. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 5 a 1985 Aerial ladder will be taken out of service. | \$ 1,000,000 | Bonding | 38.8 | | | | | |
| 246 | Fire Dept | Fire Station #1, Newton Corner - Renovation | 5th station out of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety and accessibility upgrades. | \$ 5,200,000 | Bonding | 38.8 | | | | | |
| 247 | Public Buildings | Kennard Estate-Roofs | Replace shingles and flashings, gutters and downspouts. | \$ 30,994 | Bonding | 38.6 | | | | | |
| 248 | DPW | DPW - Replace Street Sweeper | Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently. | \$ 160,000 | Bonding | 38.6 | | | | | |
| 249 | DPW | Municipal parking lot reconstruction - Pelham St. | Resurface parking lots approximately every 15 years for preventative maintenance- last paved prior to 1987. | \$ 100,000 | Bonding | 38.5 | | | | | |
| 250 | Public Buildings | Nonantum Library-Mechanical | Replace baseboard heating on first floor. Provide pipe insulation for steam and condensate piping. Replace air handling unit in basement with a new AHU with new | \$ 110,052 | Bonding | 38.3 | | | | | |
| 251 | Public Buildings | Kennard Estate - Foundation Work | Repair concrete basement floor. Repair, point and paint foundation walls. | \$ 52,268 | Bonding | 38.3 | | | | | |
| 252 | Public Buildings | Nonantum Library-Roofs | Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof. | \$ 161,095 | CPA Eligible | 38.1 | | | | | |
| 253 | City Clerk | City Hall - Increase City Clerk Archive Storage in Basement | Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MCL mandated record storage requirements. | \$ 100,000 | CPA Eligible | 38.1 | | | | | |
| 254 | Public Buildings | Public Buildings Department-Mechanical | Replace (2) duct mounted steam coils and baseboard heaters. Replace fan coil ductwork with new insulated ductwork. Provide make up air dampers and control for | \$ 115,806 | Bonding | 38.0 | | | | | |
| 255 | DPW | Elliot St. Operations Building - Roof Repair/ Replacement | Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters. | \$ 235,296 | Bonding | 37.8 | | | | | |
| 256 | Public Buildings | Auburndale Library - Exterior Windows & Doors | Remove existing exterior wood doors and frames and replace with new doors and hardware (3ea.)-Repair/replace 20% of lead solder, woodwork and storms at building windows (16ea). | \$ 127,280 | CPA Eligible | 37.7 | | | | | |
| 257 | Parks/Rec | Pelligrini Park Field House - Electrical Upgrades | Upgrade lighting for energy efficiency. Provide protective cages over lighting fixtures in gym. Upgrade conduit and wiring and replace electrical panelboards. | \$ 176,183 | Bonding | 37.6 | | | | | |
| 258 | Parks/Rec | Gath Pool - Accessibility/Site Upgrades | Rebuild accessible ramp and railings. Resurface interior accessible paths between the locker rooms and toilet areas. | \$ 100,000 | Bonding | 37.5 | | | | | |
| 259 | Jackson Homestead | Jackson Homestead - Interior Finishes and Accessibility Upgrades | Install accessible toilet room in basement. Provide automatic door opener at basement exit. Repair, paint, preservation work of existing millwork/finishes through out | \$ 89,100 | CPA Eligible | 37.5 | | | | | |
| 260 | Schools | Ed Center - Accessibility Upgrades | Upgrade elevator, door hardware, and signage for accessibility. Estimate increase | \$ 400,000 | Bonding | 37.3 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Rating | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|---|---|------------------|------------------|-------------|---------|---------|---------|---------|------------|
| 261 | Schools | FA Day School - Accessibility Upgrades / Replace Elevator | ADA Compliant elevator, toilet rooms, door hardware, and signage | \$ 300,000 | Bonding | 37.3 | | | | | |
| 262 | City Clerk | City Hall - Renovate/ Reconfigure Clerk's Office/Archives Area | Implement 2008 plan for separate climate controlled archive area; create space for private meetings with staff and BOA. Address water infiltration issues and repair interior finishes. Replace main electrical service to building and panelboard. Upgrade lighting for energy efficiency. | \$ 350,000 | Bonding | 37.3 | | | | | |
| 263 | Parks/Rec | Newton Corner Library - Electrical Upgrades | Replace wiring and bring up to code. Upgrade interior lighting. Replace electrical panel and main electrical service. | \$ 85,447 | Bonding | 37.0 | | | | | |
| 264 | Public Buildings | Nonantum Library-Electrical | Connect Garage to generator. Upgrade interior and exterior lighting for energy efficiency. Replace conduit, wiring, and distribution panel. Upgrade smoke/fire detection system. | \$ 101,637 | Bonding | 36.8 | | | | | |
| 265 | Police | Police Garage - Electrical Upgrades | Install sprinkler system in conjunction with any major building up-grade. And addressable fire alarm. | \$ 206,862 | Bonding | 36.8 | | | | | |
| 266 | Public Buildings | City Hall - Fire Protection | Nonantum Area - Sewer (I/ Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction | \$ 1,215,000 | Bonding | 36.8 | | | | | |
| 267 | DPW/ Sewer | Sewer Inflow/ Infiltration - Nonantum Area (FY17-18) | Replace all cold and hot water piping. Provide insulation for all piping. | \$ 569,250 | Enterprise Funds | 36.6 | | | | | \$ 569,250 |
| 268 | Public Buildings | City Hall - Plumbing Upgrades | Additional renovation work will trigger sprinkler requirement. | \$ 136,500 | Bonding | 36.5 | | | | | |
| 269 | Parks/Rec | Lower Falls Community Center - Install Sprinklers | Resurface parking lots approximately every 15 years for preventative maintenance- prior to 1987; >20 yrs old | \$ 144,000 | Bonding | 36.5 | | | | | |
| 270 | DPW | Municipal parking lot reconstruction - Pleasant St. | Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors. | \$ 100,000 | Bonding | 36.3 | | | | | |
| 271 | DPW | Crafts Street Garage - Replace Overhead Garage Doors | Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project to preserve asset. | \$ 80,000 | Bonding | 36.2 | | | | | |
| 272 | DPW | Engineering Map Scanning project | Replace outdated / failing City Pool Facility. Existing building is naturally vented to outside putting pipes and interior surfaces at risk of failure. Not well designed for NE. | \$ 1,000,000 | CPA Eligible | 36.2 | | | | | |
| 273 | Parks/Rec | Gath Pool Swim Facility Design and Construction | 6th station out of 7 buildings to be renovated. Design funds in FY17. Work includes mechanical, electrical, plumbing code compliance and accessibility upgrades. | \$ 3,500,000 | Bonding | 36.1 | | | | | |
| 274 | Fire Dept | Fire Station #2, West Newton - Renovation | Create 1-stop visitor center to improve wayfinding and service to visitors and to relieve activity in Depts. | \$ 5,000,000 | Bonding | 35.8 | | | | | |
| 275 | Public Buildings | City Hall - Create Customer Service Lobby Counter | Install code required fire suppression system with any significant work in the building. | \$ 60,000 | Bonding | 35.8 | | | | | |
| 276 | Schools | Ed Center - Life Safety Upgrades | Replace second boiler and steam trap work. | \$ 800,000 | Bonding | 35.7 | | | | | |
| 277 | Schools | Ward School - Mechanical Upgrades | Berkeley St, Ridge Ave, Pine Grove Ave, Newtonville Ave, Bound Brook Rd, Clearwater Rd, Peabroke St, Westminster Rd, Deforest Rd, Durant St, Glen Rd, Silles Ter. | \$ 300,000 | Bonding | 35.7 | | | | | |
| 278 | DPW | Cold plane and pave 12 Streets | Potential to install photocell actuated valve with an auto-igniter to turn lights off during the day. Simpler approach and potentially much quicker payback. Convert 19 gas lights to | \$ 984,744 | Chapter 90 | 35.6 | | | | | \$ 984,744 |
| 279 | DPW | Streetslights - Gaslight Conversion for Energy Efficiency (approx. 75 lights) | Repair/replace roof as required. Repair water diverter located above support service bureau door. | \$ 234,000 | Bonding | 35.3 | | | | | |
| 280 | Police | Police Garage - Roof Replacement | | \$ 192,604 | Bonding | 35.1 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-----------|---|---|------------------|----------------|-------------|---------|---------|---------|---------|---------|
| 361 | Schools | Zervas School - Sitework, Repave Parking Area | Repave parking and create accessible parking spaces | \$ 150,000 | Bonding | 22.2 | | | | | |
| 362 | Schools | Williams School - Sitework | Repave Parking area, sidewalks | \$ 240,000 | Bonding | 22.2 | | | | | |
| 363 | Schools | Mason Rice School - Sitework, Repave Parking Area | Parking area, sidewalks, create accessible parking spaces at main entry | \$ 250,000 | Bonding | 22.2 | | | | | |
| 364 | Schools | Bowen School - Accessibility Upgrades | Signage, hardware, railings and assembly spaces | \$ 100,000 | Bonding | 21.3 | | | | | |
| 365 | Schools | Restore and install WPA Murals from Newton North HS | Two Canvas WPA Wall Murals were saved from the recently demolished 1973 NNHS. Identify installation locations, restore and install. Now stored at NNHS. | \$ 50,000 | CPA Eligible | 21.3 | | | | | |
| 366 | Schools | Pierce School - Sitework, Pave Parking Area | Parking, sidewalks, accessible entrance | \$ 300,000 | Bonding | 21.0 | | | | | |
| 367 | DPW | Elliot St. Garage - Roof Repair/Replacement | Replace/repair EPDM roof. Replace damaged roof panels. | \$ 90,676 | Bonding | 20.5 | | | | | |
| 368 | Fire Dept | Replace Fire Dept Aerial Ladder (Ladder 3) | Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4 | \$ 1,000,000 | Bonding | 20.3 | | | | | |
| 369 | DPW | Elliot St. Operations Building - Interior and Finish Upgrades | Replace stairs to the basement. Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting upgrades and install new acoustical ceilings. | \$ 146,600 | Bonding | 20.1 | | | | | |
| 370 | Schools | Lincoln Elliot School - Accessibility Upgrades | Hardware, Elevator, Entrance ramp, signage | \$ 940,000 | Bonding | 20.1 | | | | | |
| 371 | Parks/Rec | Replace Parks Rubbish Truck (2008 #414) | Replacement of vehicle that is used daily for operations; exceeded its useful life. | \$ 120,000 | Bonding | 19.7 | | | | | |
| 372 | Fire Dept | Fire Dept Equipment Replacement | Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs, now 3 yrs old. Best to replace incrementally instead of all at once. | \$ 400,000 | Bonding | 18.2 | | | | | |
| 373 | Police | Police Garage - Create Bulk Storage/Archives | Increase valuable floor space for property, evidence, office supplies, Homeland Security equipment, and document archives in Support Services Bureau and Police Garage. | \$ 75,000 | Bonding | 16.0 | | | | | |
| 374 | Schools | Burr School - Electrical Upgrades | Replace panels and sub-panels | \$ 100,000 | Bonding | 14.7 | | | | | |
| 375 | Schools | Brown School - Accessibility Upgrades | Replace existing Elevator for code compliance, signage, hardware, reconfigure locker rooms | \$ 600,000 | Bonding | 14.7 | | | | | |
| 376 | Schools | Williams School - Mechanical Upgrades | Direct Digital Controls conversion for HVAC system. | \$ 200,000 | Bonding | 13.7 | | | | | |
| 377 | DPW | New DPW Equipment Shelter - Crafts St | Provide covered storage for vehicles and equipment | \$ 150,000 | Bonding | 13.4 | | | | | |
| 378 | Parks/Rec | Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433) | Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span. | \$ 75,000 | Bonding | 13.4 | | | | | |
| 379 | DPW | Convert 140 City Streetlights on Route 9 to Energy Efficient Fixtures (LED) | Convert 140 existing high pressure sodium streetlights to LED lights. Rt 9 lights conversion to LED proposed for FY 13. | \$ 75,000 | Bonding | 12.5 | | | | | |
| 380 | Schools | Countryside School - Accessibility Upgrades | Signage, hardware, accessible entrance | \$ 150,000 | Bonding | 10.2 | | | | | |

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC SAFETY & TRANSPORTATION

FIRE DEPARTMENT
BUDGET REPORT

WEDNESDAY, MAY 2, 2012

Present: Ald. Ciccone (Chair), Fuller, Yates, Kalis, Harney, Johnson, Schwartz and Swiston
Also Present: Ald. Lennon and Sangiolo
City Staff: Chief Matthew Cummings and Lt. Hugh Downing, Newton Police Department;
Maureen Lemieux, Chief Financial Officer; Chief Bruce Proia and Asst. Chief Paul Chagnon,
Newton Fire Department

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04/09/12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

ACTION: **APPROVED 8-0, STRAW VOTE**

NOTE: Chief Proia and Asst. Chief Chagnon joined the Committee for discussion on these items and discussed their FY13 Budget Summary and opening remarks.

FIRE DEPARTMENT PERSONNEL & STAFFING

The Fire Department personnel is broken into the following 6 sub-divisions:

1. Administration Division
2. Fire Suppression
3. Fire Prevention
4. Emergency Medical Services
5. Technical Rescue
6. Communications Division

FIRE DEPARTMENT ACCOMPLISHMENTS (5)

1. Technical Rescue: Completion of Station #7 renovations including a training tower with repelling points for high angle rescues.
2. Suppression/Communications: Completed facilities study for Head Quarters, Station #3, Station #10 and a comprehensive study of the emergency radio system.
3. Suppression: Published revised Rules and Regulations Handbook for all personnel.
4. Communications: Implemented a Fireground Firefighter Tracking System, 2nd radio frequency and emergency switches on radios.
5. Suppression: Implemented the Rapid Intervention Team (RIT) and a safety officer with an automatic response to confirmed fires as a stand-by-rescue team.

FIRE DEPARTMENT FY'13 GOALS (5)

1. Communication/Prevention: Computerize the Fire Department records by installing Mobile Data Terminals (MDT's) in all apparatus, modernize and upgrade record keeping system and network fire prevention with ISD on all code issues.
2. Emergency Medical Services: Improve EMS capability by creating an EMS Officer, care and maintenance of all City defibrillators, Epi-pens in all department medical bags and to increase the amount of EMT's in the department.
3. Technical Rescue: A firefighting team with technical rescue capabilities including the training and purchasing of technical rescue equipment.
4. Suppression: A program and schedule for upkeep and replacement of equipment by planning for compliance with apparatus replacement schedules, creating a new account for small vehicle replacements and to create an electronic maintenance system for all department vehicles.
5. Communication: To purchase narrowband radio system equipment and provide training.

Ald. Johnson was happy to hear department technology would be updated. She asked Chief Proia to elaborate on water rescue capabilities and if the department received many rescue calls. Chief Proia answered a special van was donated to the department; this van holds the rescue and water equipment that would be used. The rescue suits serve as flotation devices; it is not a boat and the aluminum boats are still being used. He said the department receives a few water rescue calls per year.

Ald. Johnson asked Ms. Lemieux to add employee names to the organizational chart.

Ald. Kalis asked for clarification and background information regarding Fire Rescue Personal Services (full time salaries, line item 51001), a change of \$567,128 from 2012 to 2013. Ms. Lemieux explained that this page was duplicated. On this page, Fire Rescue Personal Services (111F Public Safety IOD PA, line item 515202) shows \$100,000 in Amended Fiscal Year 2012 budget, zero money in Fiscal Year 2013 budget indicates the amount of employee disability funding. Employees who are out on disability are reimbursed from this fund, rather than use salary funds. Ms. Lemieux said that she is confident about Fiscal Year 2013 figures. Fiscal Year 2012 figures contain three years of retroactive changes, such as education credits. In the past, the employee would receive the yearly sum in one December paycheck. Now, the employee receives their education money on a weekly basis.

Ald. Kalis asked for clarification on the increases shown on shift differential line items from actual FY 2011 to Amended 2012. Ms. Lemieux said that contracts changed the shift differential from 7% differential to an 8% differential retroactively to mirror the police contracts. Each firefighter receives a shift differential between 6pm – 8am because they work a 24-hour shift.

Ald. Kalis asked Chief Proia to explain the performance management score card and asked for response time. Chief Proia said this information is provided monthly on the City's web site.

Ald. Yates asked where the ambulances are stationed. Chief Proia said they are station #2, station #3, station #4 and Cataldo facility on Watertown Street. Ald. Yates then asked when Goal #5, purchasing the narrowband radio system is implemented, will it allow the firefighters to communicate with everyone in the Fire and Police Departments. Chief Proia answered that all portable radios have been updated allowing this type of communication throughout the state. Ald. Yates asked if the wire inspectors oversee utility wire problems, perhaps overgrown with vines, in order to avoid fires. Chief Proia said that the wire inspectors work closely with the Utilities Department for rectification.

Ald. Fuller asked what the most concerning statistic is. Chief Chagnon stated that key statistics are updated monthly and is available on the City's website. Chief Proia said this year has been extremely dry causing many brush fires. He believes the department will be battling brush fires through the summer to next fall. The Fire Marshall issues code red alerts daily.

Ald. Lennon thanked Chief Proia and the department for their rapid response to the recent fire on Morgan Place. He asked about vacancies available in the department. Chief Proia said that he is in the process of reviewing the list to cover the anticipated ten vacancies. Brookline, Needham, Arlington, Watertown, Waltham and Newton are in the process of holding their own firefighting class together beginning August 4 with over twenty firefighters enrolled. Chief Proia said the ten vacancies in the department is below what the department was funded for using overtime money from last year, a significant drop from prior years.

Ald. Schwartz asked Chief Proia what type of regular contact he has with surrounding communities and types of coordination. Chief Proia said that the Metro's Fire Chief and the Fire Chief of Massachusetts meet monthly. He recently attended a conference in Washington, DC to discuss departmental needs, legislative bills, grants, etc. Unfortunately, after a 3rd alarm fire in the City, Boston mutual aid arrives to assist. To receive mutual aid you must also provide mutual aid. Chief Proia commits 1/3 of the department by sending two engines and one ladder.

Ald. Lennon asked Chief Proia if he desires any additional resources in order to assist the department. Chief Proia said that a Fiscal Year 2013 goal is to implement a firefighting team with technical rescue capabilities. The entire department would be trained. Firefighters would be identified for a specialty team and the team would be trained to a technical level. To accomplish this goal, it will be necessary for the department to purchase technical rescue equipment including a heavy-duty rescue truck, technical rescue tools and the necessary equipment for a heavy-duty rescue truck. Chief Proia said that vehicles and equipment remain a department need.

Ald. Johnson asked Ms. Lemieux to provide a voluntary turnover list over the past several fiscal years.

GRANT, GIFT & REVOLVING FUNDS

Chief Proia touched on a few grants, gifts and revolving funds. He stated the following:

1. Regional HAZMAT Grant Program: Two Newton firefighters belong to the state HAZMAT response team. Each time they respond the City is reimbursed.
2. MDU Operating Grant: (Mass Decon Unit). Newton has a trailer containing a Decon tent with misting fans. The tents are used for decontamination in a HAZMAT incident.
3. Sale of Surplus Fire Equipment Revolving Fund: This fund remains very important to the department because an account was setup allowing the department to reinvest the money to purchase vehicles.

Ald. Sangiolo asked what the department does with used equipment once replaced. Chief Proia answered used equipment goes to the Sale of Surplus Fire Equipment Revolving Fund, which is available to use for other purchases.

CIP

Chief Proia explained the following capital improvement project for this fiscal year:

1. Fire Station#10 renovation (Dedham Street): This year money will be funded to complete a constructual design and build a new Fire Station on Dedham Street. Due to new building codes, it is no longer cost effective to renovate fire stations. A Wires Division building may also be built on this site.
2. Fire Station #4 repairs (Crafts Street): This year masonry repairs will be made and windows will be either be repaired or replaced. Windows on the backside and west side of the building will be replaced.
3. Replace Communications Building: This building is used by the Fire and Police Departments. The building has not been touched in over forty years. A radio frequency study has been completed proving no danger to the neighborhood.

Ald. Sangiolo said it was her understanding Fire Station #3 would be built prior to Fire Station #10. Chief Proia said that a decision was made to build Fire Station #10 first because of its dire needs and the cost to Station #3 is much higher.

Ald. Johnson moved approval on a straw vote. Committee members agreed 8-0 to accept the Fire Department's Budget and CIP.

At approximately 9:55 pm, Ald. Swiston moved to adjourn. Committee members agreed 8-0.

Respectfully submitted,

Allan Ciccone, Jr. Chairman

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|---|---|------------------|------------------|-------------|------------------------------------|--------------|---------------|--------------|---------|
| 1 | Schools | Bigelow School - Repair/Replace Concrete Entry Stairs | School request to renovate this project as potential lower priority. Main entrance stair/ramp crumbling due to improper drainage. Water trapped behind stair freer causing severe damage. Funding for design needed in FY12 for building to be ready for students in Fall 2014 (\$250K). Prioritized as swing space for future school rehabilitations/ replacements. Plumbing is failing. | \$ 385,000 | Bonding | 71.7 | \$ 350,000 | | | | |
| 2 | Public Buildings | Carr Building Renovation | Pipe is crushed; routinely flooding abutter resident properties. | \$ 5,200,000 | Bonding | 71.0 | \$ 1,000,000 | \$ 3,450,000 | | | |
| 3 | DPW/ Storm | Repair Storm Drain at Webster St - Crescent St | School request to make this a higher priority. Feasibility Study Funding needed in FY12. Invited into MSBA Process. | \$ 200,000 | Enterprise Funds | 70.6 | \$ 200,000 | | | | |
| 4 | Schools | Angier School - Renovation or Replacement and Swing Space | Renovate/replace 92 year old school due to poor condition. Currently in design study for renovation. Co-located w/ Fire HQs but not included in project. Upgrade 60 yr old building systems, include code compliance, accessibility; accommodate Add six classrooms and expand cafeteria to accommodate growing student enrollment. Project requires installation of fire suppression sprinkler system throughout the building. | \$ 30,000,000 | Bonding /MSBA | 69.4 | \$ 750,000 | \$ 2,250,000 | \$ 10,000,000 | \$ 7,000,000 | |
| 5 | Fire Dept | Fire Station #3 - Renovate/Replace Newton Centre Station | Remove/replace parapet cap flashing to stop active leaks into building at perimeter of roof. Reseal membrane roof seams. Remove and re-point brick. Replace interior water damaged Chestnut to Needham St. & Elliot to Chestnut. Cleaning and lining 1,544 LF of 16" and 8" water main, 1892. This precedes scheduled roadway paving. (FY13) | \$ 5,700,000 | Bonding | 67.1 | | | \$ 700,000 | \$ 5,000,000 | |
| 6 | Schools | FA Day Middle School - Additional Classrooms and Cafeteria Expansion | Cleaning and lining approx 300 ft of 8" water main, 1886. Project services key operational facilities to include City Hall, the Library, and an NSTAR transformer station. Work linked to the replacement of existing city vehicle/equipment for Utilities construction work. Vehicle a prime snow clearing and sanding piece of equipment during winter. | \$ 6,652,000 | Bonding | 65.4 | \$ 6,009,000 | | | | |
| 7 | DPW/ Water | Utilities Building - Envelope and Roof Repairs | Rec Dept HQs recommended work. Building envelope and boiler are highest needs. In re-use process. | \$ 252,000 | Enterprise Funds | 63.9 | \$ 192,948 | | | | |
| 8 | DPW/ Water | Clean and Line Water Main on Oak St | Resolve active water infiltration causing damage to boiler room equipment. Include enhanced properly drained sump pump and notification system. Seal foundation penetration, site grading. Cleaning and lining 3,600 LF of 8" water main, 1889 | \$ 535,680 | Enterprise Funds | 63.4 | \$ 535,680 | | | | |
| 9 | DPW/ Water | Clean and Line Water Main on Homer St - Comm Ave to Walnut St | Deteriorated pipe condition discovered while performing pipe rehabilitation tie-ins on W. Newton hill. Roadway will be paved | \$ 250,200 | Enterprise Funds | 62.5 | \$ 250,200 | | | | |
| 10 | DPW/ Sewer | Replace Large Constr vehicle # 326 & #318 | Newtownville Area - Sewer (V) Removal; Investigation (FY12), Design and Construction (FY13) | \$ 276,000 | Enterprise Funds | 62.2 | \$ 276,000 | | | | |
| 11 | Parks/Rec | Parks/Recreation Dept HQs - ReUse Consideration | Cleaning and lining 2,332 LF of 6" & 8" water main, 1877. Includes the renewal of old water services to homes. This precedes scheduled roadway paving. | \$ 580,000 | Bonding | 62.2 | Submitted for Re-Use Determination | | | | |
| 12 | Schools | Countryside School - Investigate, Design and Resolve Water Infiltration | Active roof leaks. Remove and replace existing main roof with new EPDM Roof. FY13 includes design and phase 1 construction. FY14 includes phase 2 construction. Repair/rebuild addition that has settled 2 1/2"; potential impact to structure and systems. Replace lower roof parapet when replacing complete lower roof. Repair rear 1919 | \$ 100,000 | Bonding | 61.9 | \$ 100,000 | | | | |
| 13 | DPW/ Water | Clean and Line Water Main on Temple St | Includes the renewal of old water services to homes. This precedes scheduled roadway paving. | \$ 680,000 | Enterprise Funds | 61.1 | \$ 680,000 | | | | |
| 14 | DPW/ Sewer | Sewer inflow / Infiltration Project - Newtonville Area (FY12-13) | Active roof leaks. Remove and replace existing main roof with new EPDM Roof. FY13 includes design and phase 1 construction. FY14 includes phase 2 construction. Repair/rebuild addition that has settled 2 1/2"; potential impact to structure and systems. Replace lower roof parapet when replacing complete lower roof. Repair rear 1919 | \$ 3,337,875 | Enterprise Funds | 60.8 | \$ 3,337,875 | | | | |
| 15 | DPW/ Water | Clean and Line Water Main at Lowell Ave - Crafts to Washington | Includes the renewal of old water services to homes. This precedes scheduled roadway paving. | \$ 419,760 | Enterprise Funds | 60.6 | \$ 419,760 | | | | |
| 16 | DPW | Crafts Street Garage - Roof Repair/ Replacement | Active roof leaks. Remove and replace existing main roof with new EPDM Roof. FY13 includes design and phase 1 construction. FY14 includes phase 2 construction. Repair/rebuild addition that has settled 2 1/2"; potential impact to structure and systems. Replace lower roof parapet when replacing complete lower roof. Repair rear 1919 | \$ 581,810 | Bonding | 60.6 | \$ 260,000 | \$ 321,810 | | | |
| 17 | DPW | Crafts Street Garage - Building Envelope Repairs | Includes the renewal of old water services to homes. This precedes scheduled roadway paving. | \$ 348,600 | Bonding | 60.6 | \$ 60,000 | \$ 288,600 | | | |
| 18 | DPW/ Water | Replace Water Main on Melrose Street (FY13) | Includes the renewal of old water services to homes. This precedes scheduled roadway paving. | \$ 420,000 | Enterprise Funds | 60.5 | \$ 420,000 | | | | |
| 19 | DPW | Cold plane and pave 28 Streets | Jasset St, Summer St, Willard St, Prospect St, Rolling Ln, Ardmore Rd, Myrtle St, Stearns St, Fairview Ter, Beech St, Randolph St, Longmeadow Rd, Shaw St, Faxon St, Putnam St, Replacement of vehicle taken out of service - Vehicle #148 | \$ 2,902,864 | Chapter 90 | 60.5 | \$ 2,902,864 | | | | |
| 20 | DPW | DPW - Replace Street Sweeper | Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently. Contracting out services is alternative at | \$ 160,000 | Bonding | 60.3 | \$ 160,000 | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Rating | FY 2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|---------------|---|--|------------------|------------------|-------------|------------------------------------|--------------|------------|--------|--------|
| 21 | Schools | Ward School - Masonry Preservation and Rehabilitation | Active water leaks throughout masonry envelope. Work being phased. First 250K in FY12 approved School CIP to address worst areas. Work in FY14 could potentially move to FY15. | \$ 750,000 | Bonding | 60.3 | \$ 250,000 | \$ 250,000 | | | |
| 22 | DPW | Install Pedestrian Signal at Parker & Theodore | 80 children/day are crossing Parker to one of three schools. Traffic speeds are typically 40 mph - a crosswalk w/o a signal is dangerous. | \$ 75,000 | Chapter 90 | 60.1 | \$ 75,000 | | | | |
| 23 | Health | Health Department Bldg - Re-Use Consideration | All Health Dept Building Recommended work. Envelope is highest need. Building is being put into re-use. | \$ 1,019,421 | CPA Eligible | 60.1 | Submitted for Re-Use Determination | | | | |
| 24 | Schools | Bowen School - Masonry Repairs | School request to reevaluate this as potential lower priority. Address active foundation leaks at window wells into classroom space. Investigate and Repair general envelope | \$ 85,000 | Bonding | 60.0 | \$ 60,000 | | | | |
| 25 | DPW/ Water | Replace 2002 Int. crew on-call truck #309 | Replacement of existing city vehicle/equipment. To maintain the construction/tandling fleet, requires replacement. Life span of vehicles is 20 yrs. | \$ 120,000 | Enterprise Funds | 59.5 | | \$ 120,000 | | | |
| 26 | Fire Dept | Replace Fire Dept Aerial Ladder Truck (Ladder 1) | Replace Ladder 1. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 4 (1989 Eone) will be taken out of service. | \$ 1,000,000 | Bonding | 59.5 | | \$ 1,000,000 | | | |
| 27 | Schools | Oak Hill School - Flooding issue | Address grading issues and reroute downspouts to take water away from building. Water floods into music room and adjoining classrooms. \$100K spent to date to repair damage - | \$ 100,000 | Bonding | 59.4 | \$ 100,000 | | | | |
| 28 | IT | Install Citywide IT Data Network | IT Advisory Cmte recommends the implementation of City-wide network as high priority imperative to improve speed, reliability, and security to build the framework for major | \$ 1,000,000 | Bonding | 59.1 | \$ 500,000 | \$ 250,000 | \$ 250,000 | | |
| 29 | Library | Newton Free Library - Generator Replacement | Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxiliary power when regional demand is extreme. | \$ 250,000 | Bonding | 59.0 | \$ 250,000 | | | | |
| 30 | DPW/ Sewer | Sewer Inflow/Infiltration Project - West Newton Area (Investigation FY13) | West Newton Area - Sewer I/I Removal. Year 1: Investigation and Assessment; Year 2: Design and Construction (FY14) | \$ 5,119,625 | Enterprise Funds | 58.7 | \$ 902,000 | \$ 4,217,625 | | | |
| 31 | DPW/ Water | Clean and Line Water Main on Cherry St | Derby St to Washington St (FY14). Cleaning and lining 3,060 LF of 6" & 8" water main, 1876. Concrete panels in roadway. | \$ 550,800 | Enterprise Funds | 58.6 | | \$ 550,800 | | | |
| 32 | DPW/ Water | Clean and Line Water Main on Webster St | Walham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving. | \$ 759,000 | Enterprise Funds | 58.6 | | \$ 759,000 | | | |
| 33 | DPW/ Water | Washington Street Water Main Improvements | Clean & line approximately 9500 linear feet of 12" diameter pipe on Washington Street to ensure ISO Fire Flows. Church St to Chestnut St. | \$ 2,700,000 | Enterprise Funds | 57.8 | \$ 2,700,000 | | | | |
| 34 | Fire Dept | Fire Station #4, Crafts Street - Repair Windows and Masonry | Masonry Work in progress to address identified issues at lintels. Scope and revised cost of remaining work TBD. Independent investigation confirmed window manufacture defects are | \$ 225,000 | Bonding | 57.7 | \$ 225,000 | | | | |
| 35 | Parks/Rec | Gath Pool - Plumbing and Finish Upgrades | Replace tile floors with epoxy flooring. Seal concrete to reduce ground water infiltration. Replace the broken water meter, sump pump and piping. Potential for abatement. | \$ 258,534 | Bonding | 57.3 | \$ 150,000 | \$ 108,534 | | | |
| 36 | Fire Dept | Fire Station #10 Renovation | Need to address aging systems, code upgrades, access and accommodate female firefighters. Roof and mechanical highest needs. Less priority than Station #3 but more straight | \$ 3,000,000 | Bonding | 56.7 | \$ 600,000 | \$ 2,400,000 | | | |
| 37 | Schools | Burr School - Mechanical Upgrades | School request to reevaluate this as potential lower priority. Pneumatic heating controls have failed. On-going heat issues. Currently spend approx. \$30K/yr to replace t-stats. This project | \$ 250,000 | Bonding | 56.7 | \$ 250,000 | | | | |
| 38 | Parks/Rec | Crystal Lake Bathhouse - Roof Repair/ Replacement | Roof repair/replacement to address water infiltration into stairwell which will cause further deterioration of masonry and efflorescence. | \$ 75,000 | Bonding | 56.5 | | \$ 75,000 | | | |
| 39 | Senior Center | Senior Center - Mechanical Upgrades | Replace fans and air handling units. Change boiler burner to gas-fired. Replace basement fan coil unit. Improve operation and efficiency for consistent heating/cooling. | \$ 187,977 | Bonding | 56.4 | | \$ 87,977 | | | |
| 40 | DPW/ Water | Replace Water Main at Wolcott St - Webster to Ionia (FY14) | Replace 1,150 LF of 6" water main with 8" 1905. This precedes scheduled roadway paving. | \$ 230,000 | Enterprise Funds | 56.3 | | \$ 230,000 | | | |

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|---|---|------------------|------------------|-------------|-----------|------------|---------|------------|---------|
| 41 | Fire Dept | Replace Fire Dept Rescue Truck and Rescue Boat | Replace Special Ops 1994 Ford (174,000 miles) and Zodiac type rescue boat. Rescue truck needed for specialized rescue. Special Ops gets taken out of service. | \$ 600,000 | Grant | 56.1 | | | | | |
| 42 | DPW | Cold Plane and pave Highland Ave (Lowell to Chestnut) | Cold plane and overlay - Pavement Condition Index (PCI) = 52. Paved 1993. 3232 LF. Local thru. | \$ 232,704 | Chapter 90 | 55.7 | | \$ 232,704 | | | |
| 43 | Schools | Horace Mann - School Life Safety Upgrades | Horace Mann - Replace emergency generators with smaller units and install battery back-up emergency egress lighting system. | \$ 350,000 | Bonding | 55.6 | | \$ 100,000 | | | |
| 44 | DPW/ Water | Chestnut Street water improvements | Clean & line approximately 1600 linear feet of 12" diameter pipe on Chestnut Street from Elliot Street to Boylston Street. | \$ 450,000 | Enterprise Funds | 55.2 | | \$ 450,000 | | | |
| 45 | DPW/ Water | Broadway water improvements | Clean & line approximately 1100 linear feet of 6" diameter pipe on Broadway from Linwood Avenue to Watertown Street. | \$ 250,000 | Enterprise Funds | 55.2 | | \$ 250,000 | | | |
| 46 | Parks/Rec | Newton Centre Playground Phase IV - Accessible Route | Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability. | \$ 40,000 | CDBG | 55.1 | \$ 40,000 | | | | |
| 47 | Public Buildings | City Hall - Exterior Windows & Doors | Restore / Replace windows in four phases to improve energy efficiency, functionality and comfort. | \$ 1,000,000 | CPA Eligible | 55.1 | | | | | |
| 48 | Parks/Rec | Newton Corner Library - Exterior Windows & Doors | Restore/replace exterior doors; include historically appropriate hardware. Restore windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs. | \$ 216,923 | CPA Eligible | 55.1 | | | | | |
| 49 | DPW | DPW - Replace Large Construction Truck (FY14) | Replacement of vehicle taken out of service: Vehicle #87. Will not have minimum required (36) sanding fleet for snow. Also used for construction work. | \$ 150,000 | Bonding | 55.0 | | \$ 150,000 | | | |
| 50 | DPW/ Water | Lowell Avenue water improvements | Clean & line approximately 800 linear feet of 6" diameter pipe on Lowell Avenue from Crafts Street to Walnut Street. | \$ 200,000 | Enterprise Funds | 54.9 | | \$ 200,000 | | | |
| 51 | DPW/ Water | Adams Street water Main improvements | Clean & line approximately 2600 linear feet of 6" diameter pipe on Adams Street from Washington Street to Watertown Street. | \$ 600,000 | Enterprise Funds | 54.4 | | \$ 600,000 | | | |
| 52 | DPW/ Water | Charles St/Auburn Street water Main Improvements | Replacement of approximately 700 lf of existing water main with new 12" water main on Charles Street from Auburn Street to Newland Street and approximately 1200 lf of existing water | \$ 800,000 | Enterprise Funds | 54.4 | | \$ 800,000 | | | |
| 53 | DPW/ Water | Pleasant Street water improvements | Clean & line approximately 1200 linear feet of 6" diameter pipe on Pleasant Street from Cherry Street to Waltham Street. | \$ 270,000 | Enterprise Funds | 54.2 | | \$ 270,000 | | | |
| 54 | DPW/ Water | Nevada Street water improvements | Clean & line approximately 1800 linear feet of 6" diameter pipe on Nevada Street from California Street to Watertown Street. | \$ 400,000 | Enterprise Funds | 53.7 | | \$ 400,000 | | | |
| 55 | DPW/ Water | Linwood Avenue water improvements | Clean & line approximately 2000 linear feet of 6" diameter pipe on Linwood Avenue from Crafts Street to Adams Street. | \$ 450,000 | Enterprise Funds | 53.7 | | \$ 450,000 | | | |
| 56 | Schools | Lincoln Elliot School - Mechanical Upgrades | Replace boiler as a repair of the existing system (\$300K). Hot water conversion, 2nd boiler and distribution. Replace | \$ 1,000,000 | Bonding | 53.7 | | \$ 775,000 | | | |
| 57 | DPW/ Sewer | Replace 2003 backhoe #327 | Replacement of existing city vehicle/equipment | \$ 120,000 | Enterprise Funds | 53.7 | | \$ 120,000 | | | |
| 58 | DPW/ Water | Clean and Line Water Main on Lowell Ave | Otis to Homer. Cleaning and lining 3,466 LF of 6" water main, 1877' Concrete panels in roadway. This precedes scheduled roadway paving. | \$ 623,880 | Enterprise Funds | 53.3 | | \$ 623,880 | | | |
| 59 | DPW | DPW - Replace Large Construction Truck (FY14) | Replacement of vehicle taken out of service: Vehicle #40. Used for sanding operations, plowing, and construction | \$ 150,000 | Bonding | 53.3 | | \$ 150,000 | | | |
| 60 | Schools | Cabot School - Renovation and Addition | First year cost for feasibility study as required for MSBA funding. Must include cost to move to Cabot and back to Cabot, and roof replacement on original building. Anticipate high | \$ 19,800,000 | Bonding /MSBA | 53.1 | | | | \$ 500,000 | |

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|--|--|------------------|------------------------|-------------|--------------|--------------|------------|------------|------------|
| 61 | DPW | DPW Large Construction Trucks Replacement | Replacement of vehicle taken out of service: Vehicle #69 (FY16) | \$ 300,000 | Bonding | 53.1 | | | | \$ 300,000 | \$ 300,000 |
| 62 | Jackson Homestead | Jackson Homestead - Archives Project | Renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, code compliance and accessibility upgrades | \$ 463,421 | CPA Eligible | 52.9 | | | | | |
| 63 | DPW/ Storm | Replace Storm Drain at Hillside Ave. | Existing pipe has collapsed. Causing flooding in local area. Minimal property damage. | \$ 200,000 | Enterprise Funds | 52.6 | \$ 200,000 | | | | |
| 64 | Fire Dept | Fire Station #1, Newton Corner - Replace Emergency Generator | Replace emergency electrical generator (30KW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives. | \$ 122,980 | Bonding | 52.4 | | \$ 122,980 | | | |
| 65 | DPW/ Sewer | Sewer Inflow/ Infiltration - Lower Falls Area [Investigation FY14] | Lower Falls Area - Sewer (1) Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY15) | \$ 3,861,585 | Enterprise Funds | 52.3 | \$ 523,710 | \$ 3,337,875 | | | |
| 66 | DPW/ Water | California Street water Main Improvements | Replacement of approximately 900 ft existing water main with new 12" water main from Jassett Street to Riverdale Avenue | \$ 380,000 | Enterprise Funds | 52.3 | \$ 380,000 | | | | |
| 67 | Public Buildings | City Hall - Toilet Room Renovations | Upgrade toilet room finishes and reconfigure for accessibility. \$50K added to FY12. | \$ 110,472 | Bonding | 51.9 | | \$ 75,000 | | | |
| 68 | Schools | School Electrical Upgrades in Elementary | Elementary school power capacity improvements. | \$ 200,000 | Bonding | 51.8 | | \$ 200,000 | | | |
| 69 | DPW/ Water | Clean and Line Water Main at Needham St - Oak to Charlemont (FY15) | Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project. | \$ 136,800 | Enterprise Funds | 51.8 | | \$ 136,800 | | | |
| 70 | Library | Newton Free Library - Mechanical Upgrades | Interior air handler replacement, pneumatic DDC conversion, replace chiller controls, repair/restoration of ice tank system. | \$ 1,100,000 | Bonding | 51.7 | | \$ 500,000 | \$ 100,000 | \$ 300,000 | |
| 71 | DPW/ Water | Walnut Street water Main Improvements | Impacts Fire Flows & ISO rating. Replacement of approximately 3000 ft existing water main with new 12" water main from Washington Street to Crafts Street | \$ 1,200,000 | Enterprise Funds | 51.7 | \$ 1,200,000 | | | | |
| 72 | Public Buildings | Energy Efficiency and Water Conservation Upgrades to City and School Buildings | This project includes remaining 12 Elementary Schools, NSHS, and City Buildings to be done in Phases. NSTAR matching grant | \$ 3,000,000 | Energy Stabiliztn Fund | 51.5 | | \$ 800,000 | \$ 800,000 | | |
| 73 | Schools | Ed Center - Electrical Upgrades | Upgrade electric service, panels and sub-panels. | \$ 225,000 | Bonding | 51.4 | | \$ 225,000 | | | |
| 74 | Police | Police Headquarters - Mechanical Upgrades | Replace Roof Top Mechanical equipment that is beyond its useful life. Requires a lot of maintenance and service calls | \$ 300,000 | Bonding | 51.3 | | \$ 300,000 | | | |
| 75 | Public Buildings | City Hall - Envelope - Masonry Repairs | Repair and repoint exterior masonry to preserve building envelope. Address worst areas in first year. | \$ 425,000 | Bonding | 51.2 | | \$ 125,000 | | | |
| 76 | DPW/ Water | Replace 2002 Int. crew truck #311 (FY15) | Replacement of existing city vehicle/equipment | \$ 125,000 | Enterprise Funds | 51.0 | | \$ 125,000 | | | |
| 77 | Schools | Franklin School - Electrical Upgrades | Replace Electrical service and upgrade distribution, panels and sub-panels. | \$ 225,000 | Bonding | 50.9 | | \$ 225,000 | | | |
| 78 | Police | Police Headquarters - Roof Repair/ Replacement | Repair EPDM roof for small leaks. Repair copper cornice roof. Replace fire range roof. | \$ 82,791 | Bonding | 50.7 | | \$ 82,791 | | | |
| 79 | Parks/Rec | Newton Centre Playground Phase V - Accessibility | Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability. | \$ 45,000 | CDBG | 50.3 | \$ 45,000 | | | | |
| 80 | DPW/ Water | Replace Water Main at Lake Ave (FY16) | Replace 4274 LF of 6" CI water main with 8", 1881. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving. | \$ 854,800 | Enterprise Funds | 50.3 | | \$ 854,800 | | | |

FIRE DEPARTMENT BUDGET REPORT
Fire Department

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|-------------------|--|--|------------------|------------------|-------------|------------|------------|------------|------------|--------|
| 81 | DPW | Walnut Street (Homer Street to Route 9) - Final Design | To eliminate the deteriorated roadway condition and enhance public safety. Arterial minor. | \$ 250,000 | Grant | 50.3 | \$ 250,000 | | | | |
| 82 | Schools | Bigelow School - Mechanical Upgrades | New boilers and associated equipment, distribution and univents. Boilers are 34 years old. Replace one boiler in the first year. | \$ 1,200,000 | Bonding | 50.3 | | \$ 240,000 | | | |
| 83 | Fire Dept | Fire Station #1, Newton Corner - Replace Ext. Windows & Doors | Remove existing windows and replace with energy efficient insulated window units(64ea). | \$ 285,226 | Bonding | 50.1 | | | \$ 285,226 | | |
| 84 | Fire Dept | Fire Station #2, West Newton - Replace Ext. Windows & Doors | Remove existing wood windows and replace with new energy efficient insulated windows (40ea). | \$ 86,936 | Bonding | 50.1 | | | \$ 86,936 | | |
| 85 | DPW/ Water | Replace Water Main at Berwick Rd (FY16) | Replace 835 LF of 6" CI water main with 8", 1903. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving. | \$ 167,000 | Enterprise Funds | 49.9 | | | \$ 167,000 | | |
| 86 | Public Buildings | City Hall - Masonry Repairs/Restoration, Memorial Steps | Implement recommendations from 2007 Study of the Memorial Stairs. | \$ 135,000 | CPA Eligible | 49.9 | | | | | |
| 87 | Public Buildings | Kennard Estate-Exterior Windows & Doors & Building Envelope | Replace wood windows, storms and shutters with insulated historically appropriate window units.Remove screened porch. Repair main deck ceiling. Clean and grout masonry paver deck. | \$ 240,093 | CPA Eligible | 49.8 | | | | | |
| 88 | Public Buildings | Carr Building - Replace Exterior Windows & Doors | Remove and replace all windows with new historically appropriate insulated thermally broken window units. Remove and replace exterior single hung doors. | \$ 807,183 | CPA Eligible | 49.8 | | | | | |
| 89 | Fire Dept | Fire Station #1, N. Corner - Building Envelope | Repair and repoint exterior masonry to preserve building envelope. | \$ 100,000 | Bonding | 49.7 | | | \$ 100,000 | | |
| 90 | Parks/Rec | Newton Highlands Playground Storm Drainage Analysis/ Phase I Design & Construction multi | Spring 2008 Master Plan recommends complete \$3.4 Million renovation. Existing serious drainage problems at this park were identified; initial study/prelim. design needed as first step | \$ 1,360,000 | Bonding | 49.6 | | | | | |
| 91 | Fire Dept | Fire Station #1, Newton Corner - Remove Tanks and Convert to Gas | Remove diesel and heating oil tanks and convert to gas. Other mechanical work with future renovation work. | \$ 75,000 | Bonding | 49.6 | | | \$ 125,000 | | |
| 92 | Schools | FA Day School - Replace Boilers | Replace two boilers and VAV coil work. | \$ 450,000 | Bonding | 49.4 | | | \$ 100,000 | \$ 350,000 | |
| 93 | DPW | Crafts St DPW Ops (Stable) - Restore Bldg Envelope, Windows and Roof | Repoint/repair lintels and sills and repoint brick veneer. Restore/replace windows, doors and slate roof at historically appropriate. Repair cupola. | \$ 743,369 | CPA Eligible | 49.4 | | | | | |
| 94 | Schools | Mason Rice School - Mechanical Upgrades | Remove underground oil tank, convert to gas, Replace 2nd boiler, DDC conversion BID with Lincoln Elliot Boiler. FY12 work \$205,000 | \$ 730,000 | Bonding | 49.3 | | | \$ 525,000 | | |
| 95 | Fire Dept | Replace Fire Dept Pumper Truck (Engine 1) | Replace Engine 1.1999 Pumper Truck which will exceed life expectancy in 2014, and replace spare engine that should no longer be used. | \$ 600,000 | Bonding | 49.2 | | | \$ 600,000 | | |
| 96 | Parks/Rec | Pelligrini Park Field House - Mechanical Upgrades | Replace boiler, remove underground storage tank, and convert to gas. Provide new heating controls, fans and heaters. | \$ 150,000 | Bonding | 49.1 | | | \$ 150,000 | | |
| 97 | Fire Dept | Fire Station #2, West Newton - Repair Building Envelope | Address structural crack in CMU wall first. Repoint/ repair exterior masonry. | \$ 165,536 | Bonding | 48.6 | | | | | |
| 98 | Jackson Homestead | Civil War Monument Restoration | One of first civil war monuments in the country. School children contributed to its inception. Is dangerous to visitors due to deterioration. | \$ 135,000 | CPA Eligible | 48.4 | | | | | |
| 99 | Parks/Rec | Replace Burr School Tennis Courts | Replace existing courts at this location | \$ 100,000 | Bonding | 48.4 | | | | | |
| 100 | DPW/ Water | Clean and Line Water Main at Linwood Ave. - Crafts to Fair Oaks, Walnut to Watertown | Cleaning and lining 322 LF of 8" water main, 1877. This precedes scheduled roadway paving. | \$ 253,080 | Enterprise Funds | 48.4 | | \$ 253,080 | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|------------------|--|---|------------------|------------------|-------------|------------|------------|--------------|------------|------------|
| 121 | DPW/ Water | Center St (Washington to Carlton @ Galen) Water Main Improvements | Cleaning and lining 580 LF of 12" water main 1877. This precedes scheduled roadway paving in outyears. | \$ 104,400 | Enterprise Funds | 46.6 | | | \$ 104,400 | | |
| 122 | Library | Newton Free Library - Accessibility Upgrades | Accessibility upgrades to toilet rooms. Install accessible counter at reference desk. Replace visual fire alarms to be code compliant; Install accessible drinking fountain. | \$ 109,300 | Bonding / CDBG | 46.3 | | | \$ 109,300 | | |
| 123 | DPW | Repair / Improve Wales St. Bridge (Wellesley MOU) | Repairs required in response to Mass DOT bridge inspection program findings. Improvements include installation of new guardrails and bridge railing transitions to meet height and | \$ 400,000 | Chapter 90 | 46.2 | | \$ 400,000 | | | |
| 124 | DPW | DPW - Replace Large Construction Truck (FY15) | Replacement of vehicle taken out of service: Vehicle #101 | \$ 150,000 | Bonding | 46.1 | | | \$ 150,000 | | |
| 125 | DPW | Crafts Street Garage - Mechanical Upgrades | Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system. Some RTUs work addressed in current project. | \$ 400,000 | Bonding | 46.0 | | | | | \$ 400,000 |
| 126 | Parks/Rec | Pelligrini Park Field House - Accessibility/ Site Upgrades | Provide accessible toilet rooms; door hardware, signage and a hi-low drinking fountain. Resurface and re-grade existing path to play area. | \$ 183,500 | CDBG | 46.0 | | | | | |
| 127 | Public Buildings | Underground Storage Tank Replacements | Police HQ (\$15K), Senior Center (\$10K), Nonantum Library, Auburndale Library | \$ 75,000 | Bonding | 45.8 | | | | | |
| 128 | Library | Library Book Autocheckin/ Sorting System | Almost 2 million library materials/yr checked in automatically and sorted by material type | \$ 210,000 | Bonding | 45.8 | | | \$ 210,000 | | |
| 129 | DPW | Cold plane and pave 12 Streets | Crafts St, Vernon St, Hawthorn St, Eldredge St, Linwood Ave, Collins Rd, Grove St, Waban Ave, Elmwood St, Tower Rd, Waban St, Walnut Pl | \$ 1,307,496 | Chapter 90 | 45.8 | | | \$ 1,307,496 | | |
| 130 | DPW/ Water | Replace 2004 Int. crew truck #316 (FY16) | Replacement of existing city vehicle/ equipment | \$ 130,000 | Enterprise Funds | 45.7 | | | | \$ 130,000 | |
| 131 | Fire Dept | Fire Station #2, West Newton - Replace Emergency Generator | Replace emergency generator which is at the end of it useful life. Install life/safety equipment already purchased and stored in Wires Division. | \$ 163,000 | Bonding | 45.7 | | | | | \$ 163,000 |
| 132 | Parks/Rec | Lower Falls Community Center - Accessibility/ Site Upgrades | Cost estimate increased to \$298K. Provide accessible toilet rooms, door hardware, and signage. Install a lowered transaction counter in the lobby and an accessible drinking | \$ 298,000 | Bonding / CDBG | 45.7 | | | | | \$ 93,991 |
| 133 | Public Buildings | City Hall - Mechanical Upgrades | Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration/ replacement (\$100K). | \$ 425,000 | Bonding | 45.6 | | | | \$ 250,000 | \$ 125,000 |
| 134 | Police | Police Annex - Mechanical Upgrades | Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler. | \$ 169,918 | Bonding | 45.5 | | | | | |
| 135 | Schools | Lincoln Eliot School - Plumbing Upgrades | Replace deteriorated sanitary pipe, distribution, risers and vents, toilet rooms. Assess issues in FY14 to determine scope and budget for additional work. | \$ 650,000 | Bonding | 45.4 | | | \$ 200,000 | \$ 450,000 | |
| 136 | Schools | Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System | Replace Roof top units and distribution | \$ 250,000 | Bonding | 45.4 | | | | | \$ 250,000 |
| 137 | Public Buildings | Kennard Estate - Accessibility/ Site | Provide accessible parking spaces and install accessible entrance ramp. Repair stair nosings and replace handrails. | \$ 127,350 | Grant | 45.4 | \$ 127,350 | | | | |
| 138 | Senior Center | Senior Center - Accessibility/ Site | Bevel level change between 2 different materials. Provide ADA compliant signage and toilets. Replace/repair floor in the womens room so that it is stable, firm and slip resistant. | \$ 49,400 | CDBG | 45.4 | | | \$ 49,400 | | |
| 139 | DPW | Elliot Street Sand Salt Shed - Structural and Envelope Repairs | Replace damaged wood truss members and braces. Add brace supports at building ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to | \$ 142,247 | Bonding | 45.2 | | | | | |
| 140 | DPW/ Water | Elmwood St Water Main Improvements | Replace 560 LF of 6" water main, 1877 with 8". This precedes scheduled roadway paving in outyears. | \$ 112,200 | Enterprise Funds | 45.2 | | | \$ 112,200 | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|---|--|------------------|------------------|-------------|------------|---------|--------------|--------------|------------|
| 161 | Parks/Rec | Pelligrini Park Field House - Replace Roofs | Remove and replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof. | \$ 224,265 | Bonding | 43.9 | | | | | |
| 162 | Parks/Rec | Replace Halloran Field Athletic Lighting (Albemarle) | Replace the athletic lighting at the City's premier athletic complex. | \$ 150,000 | Bonding | 43.8 | | | | | |
| 163 | DPW/ Water | Parker St (Cypress to Boylston) Water Main Improvements | Cleaning and lining 2,876 LF of 6" & 8" water main, 1882. This precedes scheduled roadway paving in outyears. | \$ 517,680 | Enterprise Funds | 43.8 | | | | \$ 517,680 | |
| 164 | DPW | Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design | To eliminate deteriorated roadway condition to improve public safety and to restore Commonwealth Avenue to previous boulevard status. Arterial minor. | \$ 500,000 | Grant | 43.7 | | | | \$ 250,000 | \$ 250,000 |
| 165 | DPW | Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and | To eliminate deteriorated roadway condition and to improve public safety. Arterial minor. | \$ 500,000 | Grant | 43.7 | \$ 250,000 | | | | |
| 166 | Schools | Bowen School - Electrical Upgrades | Replace electrical panels and sub-panels in original buildings. | \$ 50,000 | Bonding | 43.7 | | | | | |
| 167 | Parks/Rec | Emerson Community Center - Electrical Upgrades | Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes. | \$ 107,347 | Bonding | 43.7 | | | | | |
| 168 | Schools | Ward School - Electrical Upgrades | Upgrade electrical distribution system. | \$ 210,000 | Bonding | 43.7 | | | | | |
| 169 | Parks/Rec | Emerson Community Center - Renovate Toilet Rooms | Renovate toilet rooms and replace all fixtures and finishes. | \$ 106,500 | Bonding | 43.6 | | | | | |
| 170 | DPW/ Sewer | Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16) | Chestnut Hill Area - Sewer (I/I Removal, Year 1: Investigation and Assessment; Year 2: Design & Construction (FY16-17) | \$ 6,510,150 | Enterprise Funds | 43.6 | | | \$ 1,257,525 | \$ 5,252,625 | |
| 171 | Public Buildings | Auburndale Library - Roof Repairs | Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rainwater leaders away from building foundations. | \$ 50,000 | CPA Eligible | 43.6 | | | | | |
| 172 | Police | Police Annex - Building Foundation and Envelope | Repoint exterior brick and entry ramp. Repair stone lintels. | \$ 96,000 | Bonding | 43.6 | | | | | |
| 173 | Parks/Rec | Gath Pool - Electrical Upgrades | Upgrade fire alarm and egress lighting. Upgrade wiring and lighting. Replace electrical panels and add additional exterior outlets per code. | \$ 142,105 | Bonding | 43.5 | | | | | |
| 174 | DPW/ Water | Replace Water Main at Walnut Pl (Newtonville) (FY16) | Replace 316 LF of 4" water main with 8", 1877. This precedes scheduled roadway paving. | \$ 63,200 | Enterprise Funds | 43.4 | | | | \$ 63,200 | |
| 175 | DPW/ Water | Replace Water Main at Clyde St. Entire Road (FY16) | Replace 1,050 LF of 4" & 6" water main with 8", 1880. This precedes scheduled roadway paving which will occur after FY17. | \$ 210,000 | Enterprise Funds | 43.4 | | | | \$ 210,000 | |
| 176 | Public Buildings | City Hall - Roof Repair/Replacement | Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required. | \$ 226,218 | Bonding | 43.4 | | | | | |
| 177 | Fire Dept | Replace Fire Dept 1994 Cube Van W-4 | Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems. | \$ 125,000 | Bonding | 43.2 | | | | | |
| 178 | DPW/ Sewer | Replace 1995 Jet truck #369 | Replacement of existing city vehicle/ equipment | \$ 240,000 | Enterprise Funds | 43.1 | | | \$ 240,000 | | |
| 179 | DPW/ Sewer | Replace 2001 10-wheeler truck #365 | Replacement of existing city vehicle/ equipment (FY16) | \$ 160,000 | Enterprise Funds | 43.1 | | | | \$ 160,000 | |
| 180 | DPW/ Water | Eldredge St Water Main Improvements | Replace 1,606 LF of 4" & 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears. | \$ 321,200 | Enterprise Funds | 43.1 | | | \$ 321,200 | | |

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|---|---|------------------|------------------|-------------|---------|---------|---------|------------|------------|
| 201 | Parks/Rec | Newton Corner Library - Building Envelope | Repair concrete at front entrance top riser. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents through out balcony soffits. | \$ 114,507 | Bonding | 41.6 | | | | | |
| 202 | Police | Police Annex - Electrical Upgrades | Replace generator with emergency battery back-up system. Update horn strobes on fire/smoke alarm system for ADA compliance. Upgrade exterior lighting & occupancy sensors. | \$ 139,995 | Bonding | 41.6 | | | | | |
| 203 | Parks/Rec | Newton Corner Library - Accessibility/Site Upgrades | Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning. | \$ 85,800 | CDBG | 41.6 | | | | | |
| 204 | Police | Police Garage - Accessibility/Site Upgrades | Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room. | \$ 80,200 | CDBG | 41.5 | | | | | |
| 205 | Public Buildings | Waban Library-Accessibility/Site | Replace door hardware; Modify door at stairwell or install an automatic door opener. Provide accessible parking space and accessible route from parking to library entrance. | \$ 109,600 | CDBG | 41.5 | | | | | |
| 206 | Police | Police Annex - Accessibility/Site Upgrades | Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower code-compliant transaction counter. | \$ 83,500 | CDBG | 41.5 | | | | | |
| 207 | Parks/Rec | Burr Park Field House - Accessibility/Site Upgrades | Accessibility upgrades to toilet rooms and fixtures, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking space. | \$ 160,300 | Bonding | 41.5 | | | | | |
| 208 | Parks/Rec | Emerson Community Center - Accessibility Upgrades | Install an elevator, accessible toilet room, door hardware and accessible drinking fountains; Resurface main entrance ramp and install handrails. | \$ 202,500 | Bonding | 41.5 | | | | | |
| 209 | Schools | Countryside School - Mechanical Upgrades | Replace RTUs at Annex, DDC conversion | \$ 250,000 | Bonding | 41.5 | | | | | |
| 210 | Fire Dept | Fire Station #2, West Newton - Mechanical Upgrades | Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of building renovation. | \$ 139,336 | Bonding | 41.4 | | | | | |
| 211 | Public Buildings | Carr Building - Building Envelope Repairs | Several exterior repairs to include repair to front gable, clean and repair masonry columns. Repair window and roof at left side rear. Replace wood cornice at gym. Clean and grout stone | \$ 275,000 | Bonding | 41.4 | | | | | \$ 275,000 |
| 212 | DPW/ Water | Mill St Water Main Improvements | Cleaning and lining 3,900 LF of 12" water main, 1908. This precedes scheduled roadway paving in outyears. | \$ 702,000 | Enterprise Funds | 41.3 | | | | \$ 702,000 | |
| 213 | Public Buildings | Auburndale Library - Interiors and Finishes | Repair and repaint water damaged ceilings. Repair basement concrete floor and replace VCT floor. Install new ADA-compliant toilet rooms. | \$ 170,379 | Bonding | 41.2 | | | | | |
| 214 | Fire Dept | Fire Department HQ - Accessibility Upgrades | Upgrade toilet rooms, door hardware, main entrance, etc. to improve handicap accessibility. | \$ 250,000 | Bonding | 41.2 | | | | | |
| 215 | Public Buildings | City Hall - Elevator and Accessibility Upgrades | Current elevator installed in 1976 and does not meet current ADA requirements. | \$ 300,000 | Bonding /CDBG | 41.2 | | | | | |
| 216 | DPW/ Storm | Repair Hammond St Drain | Per CCT review, pipe has partially collapsed and requires repair. | \$ 80,000 | Enterprise Funds | 41.0 | | | | | |
| 217 | Parks/Rec | Emerson Community Center - Mechanical Upgrades | Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed. | \$ 68,649 | Bonding | 41.0 | | | | | |
| 218 | Parks/Rec | Replace Cold Spring Park Tennis Courts | Replace 3ea existing courts at this location | \$ 150,000 | Bonding | 41.0 | | | | | |
| 219 | Jackson Homestead | Restoration of Historic East Burying Grounds | Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to South, then East Parish, then West Parish sites. | \$ 148,135 | CPA Eligible | 41.0 | | | | | |
| 220 | Public Buildings | Nonantum Library-Building Envelope | Paint woodwork. Repair joint at base of masonry wall to concrete foundation. Paint roof dormer vents. Repair damaged wood cornice and repaint. Rebuild Bridge Street concrete stairs | \$ 200,000 | Bonding | 41.0 | | | | | |

FIRE DEPARTMENT BUDGET REPORT

Fire Department

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|--|---|------------------|----------------|-------------|---------|---------|---------|---------|---------|
| 241 | Police | Police Garage - Mechanical Upgrades | Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing. | \$ 164,300 | Bonding | 39.0 | | | | | |
| 242 | Fire Dept | Replace Fire Dept Pumper Truck (Engine 3) | Replace Engine 3. A 2004 Pumper Truck and make Engine 3 a spare replacing spare Engine 14, a 1992 pumper. Engine 14 gets taken off the road | \$ 600,000 | Bonding | 39.0 | | | | | |
| 243 | Senior Center | Senior Center - Building Envelope | Repoint exterior masonry walls as required. Repair, reset and regout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and stairs. | \$ 150,000 | CPA Eligible | 39.0 | | | | | |
| 244 | Parks/Rec | Highlands Fieldhouse-Building Upgrades | Work includes lighting, toilet rooms, roofing and envelope repairs/improvements | \$ 103,847 | Bonding | 38.8 | | | | | |
| 245 | Fire Dept | Replace Fire Dept Aerial Ladder (Ladder 2) | Replace Ladder 2. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 5 a 1985 Aerial ladder will be taken out of service. | \$ 1,000,000 | Bonding | 38.8 | | | | | |
| 246 | Fire Dept | Fire Station #1, Newton Corner Renovation | 5th station out of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety and accessibility upgrades. | \$ 5,200,000 | Bonding | 38.8 | | | | | |
| 247 | Public Buildings | Kennard Estate-Roofs | Replace shingles and flashings, gutters and downspouts. | \$ 30,994 | Bonding | 38.6 | | | | | |
| 248 | DPW | DPW - Replace Street Sweeper | Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently. | \$ 160,000 | Bonding | 38.6 | | | | | |
| 249 | DPW | Municipal parking lot reconstruction - Pelham St. | Resurface parking lots approximately every 15 years for preventative maintenance- last paved prior to 1987. | \$ 100,000 | Bonding | 38.5 | | | | | |
| 250 | Public Buildings | Nonantum Library-Mechanical | Replace baseboard heating on first floor. Provide pipe insulation for steam and condensate piping. Replace air handling unit in basement with a new AHU with new | \$ 110,052 | Bonding | 38.3 | | | | | |
| 251 | Public Buildings | Kennard Estate - Foundation Work | Repair concrete basement floor. Repair, point and paint foundation walls. | \$ 62,268 | Bonding | 38.3 | | | | | |
| 252 | Public Buildings | Nonantum Library-Roofs | Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof. | \$ 161,095 | CPA Eligible | 38.1 | | | | | |
| 253 | City Clerk | City Hall - Increase City Clerk Archive Storage in Basement | Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements. | \$ 100,000 | CPA Eligible | 38.1 | | | | | |
| 254 | Public Buildings | Public Buildings Department-Mechanical | Replace (2) duct mounted steam coils and baseboard heaters. •Replace fan coil ductwork with new insulated ductwork. Provide make up air dampers and control for ductwork. Provide make up air dampers and control for ductwork. | \$ 115,806 | Bonding | 38.0 | | | | | |
| 255 | DPW | Elliot St. Operations Building - Roof Repair/ Replacement | Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters. | \$ 235,296 | Bonding | 37.8 | | | | | |
| 256 | Public Buildings | Auburndale Library -Exterior Windows & Doors | Remove existing exterior wood doors and frames and replace with new doors and hardware (3ea.)•Repair/replace 20% of lead solder, woodwork and storms at building windows (16ea). | \$ 127,280 | CPA Eligible | 37.7 | | | | | |
| 257 | Parks/Rec | Pelligrini Park Field House - Electrical Upgrades | Upgrade lighting for energy efficiency. Provide protective cages over lighting fixtures in gym. Upgrade conduit and wiring and replace electrical panelboards. | \$ 176,183 | Bonding | 37.6 | | | | | |
| 258 | Parks/Rec | Gath Pool - Accessibility/Site Upgrades | Rebuild accessible ramp and railings. Resurface interior accessible paths between the locker rooms and toilet areas. | \$ 100,000 | Bonding | 37.5 | | | | | |
| 259 | Jackson Homestead | Jackson Homestead - Interior Finishes and Accessibility Upgrades | Install accessible toilet room in basement. Provide automatic door opener at basement exit. Repair, paint, preservation work of existing millwork/finishes through out. | \$ 89,100 | CPA Eligible | 37.5 | | | | | |
| 260 | Schools | Ed Center - Accessibility Upgrades | Upgrade elevator, door hardware, and signage for accessibility. Estimate Increased | \$ 400,000 | Bonding | 37.3 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|---|---|------------------|------------------|-------------|---------|---------|---------|---------|------------|
| 261 | Schools | FA Day School - Accessibility Upgrades / Replace Elevator | ADA Compliant elevator, toilet rooms, door hardware, and signage | \$ 300,000 | Bonding | 37.3 | | | | | |
| 262 | City Clerk | City Hall - Renovate/ Reconfigure Clerk's Office/Archives Area | Implement 2008 plan for separate climate controlled archive area, create space for private meetings with staff and BOA. Address water infiltration issues and repair interior finishes. | \$ 350,000 | Bonding | 37.3 | | | | | |
| 263 | Parks/Rec | Newton Corner Library - Electrical Upgrades | Replace main electrical service to building and panelboard. Upgrade lighting for energy efficiency. | \$ 85,447 | Bonding | 37.0 | | | | | |
| 264 | Public Buildings | Nonantum Library-Electrical | Replace wiring and bring up to code. Upgrade interior lighting. Replace electrical panel and main electrical service. | \$ 101,637 | Bonding | 36.8 | | | | | |
| 265 | Police | Police Garage - Electrical Upgrades | Connect Garage to generator. Upgrade interior and exterior lighting for energy efficiency. Replace conduit, wiring, and distribution panel. Upgrade smoke/fire detection system. | \$ 206,862 | Bonding | 36.8 | | | | | |
| 266 | Public Buildings | City Hall - Fire Protection | Install sprinkler system in conjunction with any major building up-grade. And addressable fire alarm | \$ 1,215,000 | Bonding | 36.8 | | | | | |
| 267 | DPW/ Sewer | Sewer Inflow/ Infiltration - Nonantum Area (FY17-18) | Nonantum Area - Sewer (1) Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction | \$ 569,250 | Enterprise Funds | 36.6 | | | | | \$ 569,250 |
| 268 | Public Buildings | City Hall - Plumbing Upgrades | Replace all cold and hot water piping. Provide insulation for all piping. | \$ 136,500 | Bonding | 36.5 | | | | | |
| 269 | Parks/Rec | Lower Falls Community Center - Install Sprinklers | Additional renovation work will trigger sprinkler requirement. | \$ 144,000 | Bonding | 36.5 | | | | | |
| 270 | DPW | Municipal parking lot reconstruction - Pleasant St. | Resurface parking lots approximately every 15 years for preventative maintenance- prior to 1987 >20 yrs old | \$ 100,000 | Bonding | 36.3 | | | | | |
| 271 | DPW | Crafts Street Garage - Replace Overhead Garage Doors | Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors. | \$ 80,000 | Bonding | 36.2 | | | | | |
| 272 | DPW | Engineering Map Scanning project | Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project to preserve asset. | \$ 1,000,000 | CPA Eligible | 36.2 | | | | | |
| 273 | Parks/Rec | Gath Pool Swim Facility Design and Construction | Replace outdated / failing City Pool Facility. Existing building is naturally vented to outside putting pipes and interior surfaces at risk of failure. Not well designed for NE. | \$ 3,500,000 | Bonding | 36.1 | | | | | |
| 274 | Fire Dept | Fire Station #2, West Newton - Renovation | 6th station out of 7 buildings to be renovated. Design funds in FY17. Work includes mechanical, electrical, plumbing code compliance and accessibility upgrades. | \$ 5,000,000 | Bonding | 35.8 | | | | | |
| 275 | Public Buildings | City Hall - Create Customer Service Lobby Counter | Create 1-stop visitor center to improve wayfinding and service to visitors and to relieve activity in Depts. | \$ 60,000 | Bonding | 35.8 | | | | | |
| 276 | Schools | Ed Center - Life Safety Upgrades | Install code required fire suppression system with any significant work in the building. | \$ 800,000 | Bonding | 35.7 | | | | | |
| 277 | Schools | Ward School - Mechanical Upgrades | Replace second boiler and steam trap work. | \$ 300,000 | Bonding | 35.7 | | | | | |
| 278 | DPW | Cold plane and pave 12 Streets | Berkeley St, Ridge Ave, Pine Grove Ave, Newtonville Ave, Bound Brook Rd, Clearwater Rd, Peabroke St, Westminster Rd, Deforest Rd, Durant St, Glen Rd, Stiles Ter | \$ 984,744 | Chapter 90 | 35.6 | | | | | \$ 984,744 |
| 279 | DPW | Streetslights - Gaslight Conversion for Energy Efficiency (approx. 75 lights) | Potential to install photocell actuated valve with an auto-igniter to turn lights off during the day. Simpler approach and potentially much quicker payback. Convert 19 gas lights to | \$ 234,000 | Bonding | 35.3 | | | | | |
| 280 | Police | Police Garage - Roof Replacement | Repair/replace roof as required. Repair water diverter located above support service bureau door. | \$ 192,604 | Bonding | 35.1 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|-------------------|--|---|------------------|------------------|-------------|---------|---------|---------|------------|---------|
| 281 | DPW/ Sewer | Replace 2005 Large Constr vehicle # 367 (FY17) | Replacement of existing city vehicle/equipment | \$ 135,000 | Enterprise Funds | 35.1 | | | | \$ 135,000 | |
| 282 | DPW/ Water | Replace 2008 backhoe #328 (FY17) | Replacement of existing city vehicle/equipment | \$ 125,000 | Enterprise Funds | 35.1 | | | | \$ 125,000 | |
| 283 | DPW/ Water | Replace 2004 Int crew cab #310 | Replacement of existing city vehicle/equipment | \$ 135,000 | Enterprise Funds | 35.1 | | | | \$ 135,000 | |
| 284 | Parks/Rec | Replace Newton South High School Tennis Courts | Replace existing courts at this location. Consider Private-Public Partnership. | \$ 600,000 | Bonding | 34.9 | | | | | |
| 285 | Fire Dept | Replace Fire Pumper Truck (Engine 7) | Replace Engine 7, pumper. Engine 7 will be come a spare | \$ 600,000 | Bonding | 34.9 | | | | | |
| 286 | Public Buildings | City Hall - Kitchen Upgrades | Repair, upgrade finishes, equipment in cafeteria kitchen area | \$ 167,424 | Bonding | 34.8 | | | | | |
| 287 | Schools | Franklin School - Repair Masonry | Repair concrete at areaways and ramps, replace railings | \$ 70,000 | Bonding | 34.8 | | | | | |
| 288 | DPW | Elliot St. Operations Building - Accessibility/Site | Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building. | \$ 84,800 | Bonding | 34.7 | | | | | |
| 289 | Parks/Rec | Replace Warren Jr. High Tennis Courts | Replace existing tennis courts at this Warren. | \$ 350,000 | Bonding | 34.7 | | | | | |
| 290 | Jackson Homestead | Jackson Homestead - Object Collection Storage | Create offsite climate controlled space with appropriate fire protection to house museum collections. Currently no space for care and management of additional materials. | \$ 100,000 | CPA Eligible | 34.5 | | | | | |
| 291 | Senior Center | Senior Center - Exterior Windows & Doors | Restore/Replace wood windows and aluminum storm windows as historically appropriate. | \$ 125,000 | CPA Eligible | 34.4 | | | | | |
| 292 | Schools | Burr School - Accessibility Upgrades | Elevator, Toilet Rooms, Door Hardware | \$ 200,000 | Bonding | 34.4 | | | | | |
| 293 | DPW/ Storm | Pellegrini Park Drain Replacement | Existing pipe has settled causing flooding | \$ 100,000 | Enterprise Funds | 33.9 | | | | | |
| 294 | Parks/Rec | Gath Pool - Mechanical Upgrades | Install exhaust fans. Replace Heater Pump, piping and fittings. Replace 5 heaters with new gas-fired or electric heaters. | \$ 125,000 | Bonding | 33.7 | | | | | |
| 295 | Schools | Underwood School - Electrical Upgrades | Upgrades to electrical panels and sub-panels and generator | \$ 100,000 | Bonding | 33.6 | | | | | |
| 296 | Public Buildings | Waban Library-Exterior Windows & Doors | Refit exterior wood door (1ea). Install panic hardware (3ea). Replace areaway and rear door (2ea). Repair, scrape, prepare surface and paint first floor (20ea) and basement. | \$ 118,335 | CPA Eligible | 33.6 | | | | | |
| 297 | DPW | Elliot St. Operations Building - Mechanical/ Plumbing Upgrades | Boiler upgrades per code requirements. Replace unit heaters and finned tube heaters. Upgrade bathrooms and install new fixtures and finishes. Replace hot water heater. | \$ 169,000 | Bonding | 33.6 | | | | | |
| 298 | DPW/ Storm | Rehabilitation of Forest Grove Pump Station | Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly. | \$ 60,000 | Enterprise Funds | 33.5 | | | | | |
| 299 | Schools | Bigelow School - Accessibility Upgrades | Upgrade door hardware and signage for accessibility | \$ 100,000 | Bonding | 33.2 | | | | | |
| 300 | DPW | Crafts Street Garage - Accessibility/Site Upgrades | Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements. Provide accessible parking space. | \$ 193,800 | Bonding | 33.0 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------|------------------|--|---|------------------|----------------|-------------|---------|---------|---------|---------|---------|
| 341 | Schools | Mem Spaulding School - Accessibility Upgrades | Toilet Rooms, door hardware, water fountains, signage | \$ 300,000 | Bonding | 26.9 | | | | | |
| 342 | Schools | Brown School - Sitework Paving | Repave parking Area and sidewalks | \$ 140,000 | Bonding | 26.7 | | | | | |
| 343 | Schools | Pierce School - Accessibility Upgrades | Hardware, Toilet Rooms, Elevator, railings, signage | \$ 1,000,000 | Bonding | 26.7 | | | | | |
| 344 | Public Buildings | Auburndale Library - Accessibility/Site Upgrades | Install an accessible toilet room. Repair cracked and uneven concrete path; Enlarge concrete landing area to 60" at side entrance and rebuild concrete path; Replace door knobs at | \$ 265,200 | CDBG | 26.1 | | | | | |
| 345 | Public Buildings | Nonantum Library - Accessibility/Site | Provide visual alarms; Reconfigure entry vestibules. Provide an accessible parking space; Reconstruct ramp to conform to ADA requirements; Accessibility upgrades for toilet room and | \$ 203,900 | CDBG | 26.1 | | | | | |
| 346 | DPW | New DPW Equipment Shelter - Elliot St | Provide covered storage for vehicles and equipment | \$ 150,000 | Bonding | 26.1 | | | | | |
| 347 | Schools | Williams School - Accessibility Upgrades | Hardware, openings, toilet rooms, railings, signage | \$ 250,000 | Bonding | 26.0 | | | | | |
| 348 | Fire Dept | Fire Department HQ - Window Replacement | Replace windows with historically appropriate energy efficient units. | \$ 200,000 | Bonding | 25.9 | | | | | |
| 349 | Schools | Underwood School - Sitework | Parking, sidewalks, accessible ramp | \$ 200,000 | Bonding | 25.8 | | | | | |
| 350 | Senior Center | Senior Center - Fire Protection | Install code-compliant sprinkler system in building in conjunction with any major building upgrade. | \$ 169,470 | Bonding | 25.5 | | | | | |
| 351 | Schools | Ed Center - Plumbing Upgrades | Renovate Toilet rooms | \$ 100,000 | Bonding | 25.0 | | | | | |
| 352 | Schools | Horace Mann School - Mechanical Upgrades | Replace 2nd boiler, replace modular roof top units | \$ 300,000 | Bonding | 24.3 | | | | | |
| 353 | Schools | Ward School - Preplace Windows and Doors | Replace windows in gym wing, storefront | \$ 425,000 | Bonding | 24.2 | | | | | |
| 354 | Schools | Ward School - Life Safety Upgrades | Fire alarm system, signals, pull stations | \$ 190,000 | Bonding | 24.1 | | | | | |
| 355 | Schools | Countryside School - Plumbing Upgrades | Toilet rooms and water fountains, add fixtures. | \$ 125,000 | Bonding | 24.0 | | | | | |
| 356 | Parks/Rec | Gath Pool - Replace Roof | Remove and replace existing membrane roof with new EPDM roof. | \$ 121,367 | Bonding | 23.6 | | | | | |
| 357 | Fire Dept | Replace Fire Dept Pumper Truck (Engine 4) | Replace Engine 4. A 2010 pumper. Engine 4 will become a spare replacing ? | \$ 600,000 | Bonding | 22.6 | | | | | |
| 358 | Schools | Bigelow School - Replace Lockers | Replace old deteriorated and inadequate lockers to allow children to store heavy backpacks. Current lockers too narrow. | \$ 300,000 | Bonding | 22.6 | | | | | |
| 359 | DPW/Storm | Laundry Brook Culvert Repairs | Repair of culverts and brook wall along Laundry Brook | \$ 1,000,000 | CPA Eligible | 22.5 | | | | | |
| 360 | Schools | Oak Hill School - Sitework, Repave Parking Area | Repave Parking, sidewalks | \$ 120,000 | Bonding | 22.2 | | | | | |

| Priority | Dept | Project Title | Project Description / Justification | Est Project Cost | Funding Source | Risk Factor | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------|-----------|---|---|------------------|----------------|-------------|--------|--------|--------|--------|--------|
| 361 | Schools | Zervas School - Sitework, Repave Parking Area | Repave parking and create accessible parking spaces | \$ 150,000 | Bonding | 22.2 | | | | | |
| 362 | Schools | Williams School - Sitework | Repave Parking area, sidewalks | \$ 240,000 | Bonding | 22.2 | | | | | |
| 363 | Schools | Mason Rice School - Sitework, Repave Parking Area | Parking area, sidewalks, create accessible parking spaces at main entry | \$ 250,000 | Bonding | 22.2 | | | | | |
| 364 | Schools | Bowen School - Accessibility Upgrades | Signage, hardware, railings and assembly spaces | \$ 100,000 | Bonding | 21.3 | | | | | |
| 365 | Schools | Restore and install WPA Murals from Newton North HS | Two Canvas WPA Wall Murals were saved from the recently demolished 1973 NNHS. Identify installation locations, restore and install. Now stored at NNHS. | \$ 50,000 | CPA Eligible | 21.3 | | | | | |
| 366 | Schools | Pierce School - Sitework, Pave Parking Area | Parking, sidewalks, accessible entrance | \$ 300,000 | Bonding | 21.0 | | | | | |
| 367 | DPW | Elliot St. Garage - Roof Repair/Replacement | Replace/repair EPDM roof. Replace damaged roof panels. | \$ 90,676 | Bonding | 20.5 | | | | | |
| 368 | Fire Dept | Replace Fire Dept Aerial Ladder (Ladder 3) | Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4 | \$ 1,000,000 | Bonding | 20.3 | | | | | |
| 369 | DPW | Elliot St. Operations Building - Interior and Finish Upgrades | Replace stairs to the basement. Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting upgrades and install new acoustical ceilings. | \$ 146,600 | Bonding | 20.1 | | | | | |
| 370 | Schools | Lincoln Elliot School - Accessibility Upgrades | Hardware, Elevator, Entrance ramp, signage | \$ 940,000 | Bonding | 20.1 | | | | | |
| 371 | Parks/Rec | Replace Parks Rubbish Truck (2008 #414) | Replacement of vehicle that is used daily for operations; exceeded its useful life. | \$ 120,000 | Bonding | 19.7 | | | | | |
| 372 | Fire Dept | Fire Dept Equipment Replacement | Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once. | \$ 400,000 | Bonding | 18.2 | | | | | |
| 373 | Police | Police Garage - Create Bulk Storage/Archives | Increase valuable floor space for property, evidence, office supplies, Homeland Security equipment, and document archives in Support Services Bureau and Police Garage. | \$ 75,000 | Bonding | 16.0 | | | | | |
| 374 | Schools | Burr School - Electrical Upgrades | Replace panels and sub-panels | \$ 100,000 | Bonding | 14.7 | | | | | |
| 375 | Schools | Brown School - Accessibility Upgrades | Replace existing Elevator for code compliance, signage, hardware, reconfigure locker rooms | \$ 600,000 | Bonding | 14.7 | | | | | |
| 376 | Schools | Williams School - Mechanical Upgrades | Direct Digital Controls conversion for HVAC system. | \$ 200,000 | Bonding | 13.7 | | | | | |
| 377 | DPW | New DPW Equipment Shelter - Crafts St | Provide covered storage for vehicles and equipment | \$ 150,000 | Bonding | 13.4 | | | | | |
| 378 | Parks/Rec | Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433) | Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span. | \$ 75,000 | Bonding | 13.4 | | | | | |
| 379 | DPW | Convert 140 City Streetlights on Route 9 to Energy Efficient Fixtures (LED) | Convert 140 existing high pressure sodium streetlights to LED lights. RT 9 lights conversion to LED proposed for FY 13. | \$ 75,000 | Bonding | 12.5 | | | | | |
| 380 | Schools | Countryside School - Accessibility Upgrades | Signage, hardware, accessible entrance | \$ 150,000 | Bonding | 10.2 | | | | | |

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

ZONING & PLANNING COMMITTEE REPORT

THURSDAY APRIL 26, 2012

BUDGETS:

INSPECTIONAL SERVICES
PLANNING AND DEVELOPMENT
COMMUNITY PRESERVATION

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

- #383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]
STRAW VOTE APPROVED 7-0 (ISD, PLANNING, CPA)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

- #383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12
STRAW VOTE APPROVED 7-0 (ISD, PLANNING, CPA)

INSPECTIONAL SERVICES DEPARTMENT

John Lojek, Commissioner of Inspectional Services Department, presented his budget. He began by highlighting the major points in the budget:

- 1) The ADA coordinator will now be under the umbrella of ISD and the salary of this position is expected to be paid for through fines collected for handicapped parking violations. It makes the most sense for this position to be located in ISD since Commissioner Lojek sits on the Disabilities Commission.
- 2) The total change in the ISD budget is a \$19,000 increase

- 3) The position of Deputy Commissioner has been created. Commissioner Lojek is working hard to get someone in this role. His hope is that it is David Norton.
- 4) There are 19 full time positions in the department

Commissioner Lojek explained that the highest priority for the department is customer service. The department is also constantly monitoring enforcement issues and with two openings in the department (Building Inspector and Code Enforcer) he is hoping that they don't fall behind. The Commissioner also noted that his department is currently working on several large projects: Riverside, Chestnut Hill Square, and the Atrium.

Ald. Crossley asked Commissioner Lojek how the scanning of old records is progressing. Last year the need for this was a focus during the budget but not so much this year. The Commissioner responded by explaining that the completion of this project is a personnel issue more than anything and so right now the scanning is limited to mechanical permits. Commissioner Lojek also noted that all plans are now on CD, no paper plans are accepted, and so scanning plans from this point forward won't be a concern. Ald. Crossley asked what it would take to get the scanning under control. The Commissioner explained that that it would require hiring someone. Ald. Crossley followed up with a question about fees: she asked the Commissioner if the building permit fees are as high as they should be; Ald. Baker echoed this concern. The Commissioner does not believe that fees are at the appropriate level. He told the committee that right now building permit fees are \$18.60 per thousand. His personal philosophy is that fees should end on the dollar; he believes in simplification.

Ald. Yates asked Mr. Lojek about the ADA position. He wanted to know where the position for formerly held and how fines could fund a position as his understanding is that they need to go to a certain use. The Commissioner informed Mr. Yates that this position was previously a part of the Planning Department. Additionally, Ms. Lemieux corrected Mr. Yates, explaining that fines are put into a general fund for the city to expend as they wish. Fees, however, when collected must go to the service they are collected for. Ms. Lemieux also commented on a couple other issues that the Commissioner touched upon. First she noted that there will be a comprehensive look this summer at fees that all departments charge. The administration wants the fees to be appropriate and they intend to publish a fee schedule in the near future. Ms. Lemieux also commented on the topic of scanning. She stated that it is definitely a city-wide issue. The administration is looking to hire a CIO and they are hoping to perhaps have that person take over the responsibility of managing this digitization of documents and perhaps moving the print shop in time under the authority of the CIO.

Ald. Baker asked Commissioner Lojek about the Bradford Road decision and whether he is abiding by what the judge ordered. Commissioner Lojek responded by saying that though he may not agree with it, the court has spoken so of course he is making his decisions based on the court's order.

Zoning and Planning Committee Report
Monday April 26, 2012

It was brought to the committee's attention that the organizational chart is incorrect. The Senior Inspectors report to the Deputy Commissioner, not the Code Enforcement Officer.

Ald. Lappin asked the Commissioner whether the department has caught up on multi-family inspections. He shared that they are almost 100% complete. Ald. Lappin also commented on ISD desired outcome to change the building permit application form to be clearer. Ald. Lappin would also like to see a review of their processes in the budget book. The Commissioner responded by stating that these are two separate issues. First, this city still has people fill out the long form for building permits even when it is a small project, which is a waste. Providing a short form will make things faster and easier for people.

Regarding special permit follow-ups, the Commissioner explained that the city doesn't have a certificate of occupancy form, but have been using a form that is used for closing projects out. They have recently been working to create a new form for anything to do with a special permit; the first thing on the form is to fill out is special permit conditions before a permit or a certificate of occupancy is granted.

Ald. Johnson suggested that Ald. Lappin talk to Ms. Lemieux about adding or changing outcomes based on her comments about a review process for ISD. Ms. Lemieux explained that there is no formal process for amending the budget documents, but she is more than happy to work with the committee to come up with some edits.

Following these comments, Ald. Yates moved a straw vote of approval of the ISD, Planning, and CPA budgets and CIPs. The motion carried unanimously.

Respectfully Submitted,

Marcia Johnson, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET REPORT

TUESDAY, MAY 1, 2012

Present: Ald. Salvucci, Lennon, Albright, Crossley, Danberg, Laredo, and Lappin

Absent: Ald. Gentile

Also present: Ald. Blazar, Fuller, Johnson, Kalis, and Sangiolo

City officials present: David Turocy (Commissioner of Public Works), Brian Zaniboni (Deputy Commissioner of Public Works), Lou Taverna (City Engineer), Clint Schukel (Director of Transportation), Elaine Gentile (Director of Environmental Affairs), Fred Russell (Director of Utilities), Karen Griffey (Director of Administration) Ryan Ferrara (Chief of Budget and Finance; Public Works Department), Angela Clark (Executive Administrator; Public Works Department), Robert Rooney (Chief Operating Officer), and Maureen Lemieux (Chief Financial Officer)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
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PUBLIC WORKS DEPARTMENT BUDGET

Commissioner of Public Works David Turocy presented the Department of Public Works budget. The attached PowerPoint presentation highlights the department's accomplishments for the past year as well as the desired outcomes and strategies for the upcoming year. The presentation also includes the construction projects for this year. Commissioner Turocy introduced the Public Works Department staff in attendance, which included the Deputy Commissioner, City Engineer, Director of Administration, Chief of Budget and Finance, Director of Environmental Affairs, Utilities Director, Director of Transportation and the Executive Administrator. The Department of Public Works is comprised of a number of divisions that are responsible for department administration, highway operations, transportation, equipment maintenance, environmental affairs, engineering, and utilities.

PUBLIC FACILITIES BUDGET REPORT

TUESDAY, MAY 1, 2012

PAGE 2

The total recommended Fiscal Year (FY) 2013 budget for the Public Works Department is \$18,996,237. There is an overall budget increase of 2.1% compared to the FY 2012 budget. The Commissioner reviewed the budget changes in the Public Works general fund budget with the Committee. The department is getting three new full-time positions in FY 2013. Two of the positions are transfers from the Parks and Recreation Department. The Public Works Department is taking over the trash collection in the parks and village centers from the Parks and Recreation Department in FY 2013 and the transfers will handle those responsibilities. In addition, the Environmental Affairs Division will have a new Assistant Superintendent of Environmental Affairs position.

The department continued to use the zero-based budgeting process implemented FY 2012 to ensure that each department head reviewed their functions and analyzed all their expenditures to maximize all efficiencies. The process included prioritization of all department activities before allocations were determined to push department heads to find ways to improve operations. This year the upcoming budget is also based on reaching desired outcomes to improve on processes to make the delivery of services to citizens effective, efficient, and adaptable. The outcomes are developed by the department by determining what the public would want the department to focus on in terms of meeting goals. The Commissioner reviewed the seven outcomes and related strategies for the Department of Public Works for FY 2013.

Environmental Affairs Division

Because of the outcomes based budgeting, there is a reorganization of the Environmental Affairs Division included in the upcoming budget. There will be a consolidation of 20.4 full-time employees including, the street sweeper operators, a number of laborers, and the two transfers from the Parks and Recreation Department. The Environmental Affairs Division will be undertaking the "Beautify Newton" Program in FY 2013 and the reorganization will ensure the division has the staff and expertise. The Beautify Newton Program will begin with a survey to Newton residents and business for ideas for projects. Newtonville Village is going to be used as the pilot for the program. The City is hoping to form partnerships with businesses to create a cleaner, crisper Newton. The initial investment for Fiscal Year 2013 is approximately \$30,000. The Mayor has established a committee to begin work on the survey and formulate a plan of action, which has met once. The Commissioner expects to provide additional information to the Board of Aldermen on the program once the committee has had an opportunity to formulate a plan. The Committee asked for further information on the metrics used for determining which village gets funding, the ongoing maintenance plan, and more details on the overall plan.

The Environmental Affairs Division will be implementing new programs for rigid plastics and bulky metal recycling. The new programs will help sustain the City's recycling program at 36% curbside and 53% overall. The Committee commended the department for its operation of the trash and recycling programs.

Highway & Engineering Divisions

The department will strive to improve the condition and design of the City's streets and sidewalks by completing 4.5 miles of repaving and reducing the backlog of sidewalk repair from

2.5 years to less than a year. The improvements will be funded with the \$2.3 million in Chapter 90 Funds. A list of streets to be repaved or reconstructed is attached.

It was pointed out that in FY 2012, 43% of the City's streets were rated in poor condition. The Aldermen wondered if there had been any improvement in that percentage over the course of the year. The Committee also felt that a list of all the City streets and their condition would be helpful. The Aldermen would like to know what strategy is being used to address the condition of the streets and how to invest additional money into improving the streets. The Commissioner was in agreement that there needs to be more of investment into the streets and will provide the requested information. There is a newly filed docket item requesting a 25-year strategic plan to address the City's infrastructure needs, which includes the streets.

The Public Works Department will continue to remove snow from all streets within eight hours of a snowfall and from all sidewalks within thirty hours. The department will also respond to 100% of all complaints regarding the residential sidewalk clearing ordinance. There was a request that the Department of Public Works consider revising its black street policy when it comes to snow plowing. Many of the smaller streets in the City do not require full-scale paving as they are not heavily travelled and it would be enough if the smaller streets were safe and passable. It would save money if they were not plowed to bare road. It was pointed out that the snow contractors are paid by the amount of snowfall, not the time spent plowing.

During the discussion, a request for a list of vehicles that are brought home by Public Works' employees was requested. The Commissioner agreed to provide a list. The Commissioner also summarized the Highway and Engineering Divisions outcomes for the winter months. The Engineering Division designs projects for the upcoming construction season, and surveys and inspects roads. The Highway Division fills potholes, repairs vehicles and prepares for the construction season.

Transportation Division

The department will also work to create safe pedestrian and bicycle conditions by adding five miles of bike lanes and striped shoulder, narrowing intersections to make crossing shorter and more visible. The City's Transportation Advisory Group is investigating the best places to add bike lanes and will be providing recommendations, which the Public Works Department will share with the Board of Aldermen. The Public Safety and Transportation Committee will also review the bike lanes before they are created. Committee members asked that the department investigate using safer, more visible materials when implementing trials for intersection changes.

There will also be new "smart" traffic signals installed in the Route 9 area around the Chestnut Hill Square Development. The Public Works Department is installing "Hawk" pedestrian crossing signals at the Crafts Street and Linwood Avenue intersection by Day Middle School and at the Parker Street and Theodore Road intersections by the Oak Hill and Brown Middle Schools this upcoming fiscal year. The "Hawk" signal is a new traffic device designed to improve safety for pedestrians crossing at a crosswalk. The attached handout illustrates how a "HAWK" signal operates. The City has tested a "HAWK" signal on Elliot Street at temporary Fire Station #7 and it was successful; therefore, there is a level of comfort with the installations at the new locations. There are also two other locations that the Department of Public Works is

coordinating but are funded by outside sources. The first is at Beacon Street near Lawrence Avenue and the second is at Parker Street near Athelstane Road. The Transportation Division is planning on doing some on site education at the “Hawk” locations to familiarize pedestrians and drivers with the new signal.

The Transportation Division will also continue to coordinate projects with other cities and towns, the State and City boards and commissions.

Utilities Division

Enterprise Fund Accounts

The Commissioner then moved onto the department’s enterprise accounts. The Utilities Division is responsible for storm water management and distribution, repair and maintenance of the water, drainage, and sewer infrastructure. The recommended storm water enterprise fund budget is \$725,000, which remains unchanged from FY 2012. However, there is a proposal before the Board of Aldermen to increase the stormwater fees, which may result in additional funds in the stormwater budget. The total sewer enterprise fund budget for FY 2013 is \$27,106,893, which reflects a decrease of .2%. The decrease is a result of a cut to the engineering services line item. The total water enterprise fund budget is \$18,917,274. There is a 9.4% increase in the MWRA water assessment and a 2.2% increase in the MWRA sewer assessment.

An important outcome for Fiscal Year 2013 is the completion of the water meter replacements and an operational automated water meter system. The water meter replacements are almost complete. The remaining buildings have issues related to plumbing or the meters are behind drywall; therefore, it is taking longer to install those meters. There are approximately 430 sites that still need to have the meter replaced, which are expected to be completed by September 2013.

There is a problem with the remote readings portion of the water meter system. The system is not capturing between 15% and 20% of the water meter readings. The contractor is currently doing drive-bys to capture the data on the unread meters. The contractor will be replacing all the transmitters at each water meter location in the City at their cost to rectify the problems with the meter readings system. The contractor will not need access to houses or business as the transmitters are located outside. The transmitter replacements are expected to be complete by December 2012 at which point the project will be complete. The contractor is responsible for providing the City with all of the meter readings until the system works properly. The City will inform businesses and residents about the change out of transmitters through advertisements and flyers. The Aldermen urged the Commissioner to ask the contractor to expedite the change out of the transmitters. In addition, there was a request that the Administration thoroughly review the execution of this project and report back to the Board of Aldermen.

The other outcome related to the Utilities Division is the reduction of groundwater in sewers and the increase of water capacity in the water mains. As outlined in the PowerPoint

presentation the Utilities Division will oversee a number of stormwater reduction programs and the cleaning and lining of 9,500' of water pipes in Watertown Street. In addition, the division will oversee a project to clean and line 4 miles of water mains in the Newtonville and West Newton areas.

FY12 Department Accomplishments

This past year the Department of Public Works (DPW) improved the condition of some of the streets and sidewalks, created safer roadways for bicyclists and pedestrians. In addition, the Public Works Department recycled 53% of all municipal waste. The Utilities Division completed water/sewer rehabilitation projects, and the installation portion of the water meter replacement project was completed by the contractor. Further details on the department's accomplishments are included in the PowerPoint presentation.

The Commissioner completed his presentation of the Public Works Department budget and Ald. Lappin moved approval of the budget, which carried unanimously.

PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

The Committee reviewed the Department of Public Works Fiscal Year (FY) 2013 Capital Improvement Program as represented in the attached PowerPoint presentation. The FY 2013 general fund plan includes 20 streets to be repaved, replacement of a street sweeper, and the installation of the "HAWK signals." There are a number of projects related to the Utilities Division that include envelope and roof repairs to the Utilities Building at the Elliot Street Yard, the cleaning and lining of the water mains, the replacement of the water main on Melrose Street. In addition, there is the repair of the storm drain at Webster street, the replacement of a construction vehicle in the sewer division and the inflow and infiltration sewer projects in Newtonville and West Newton.

The Department of Public Works will notify residents and business owners of the upcoming water/sewer and drain work through mailing and the City's reverse 911 system.

During the discussion of the water/sewer related projects, there was a question regarding whether it is possible to quantify the savings generated through these projects. There is a ten-year plan in place to improve the City's utilities infrastructure. The City is addressing areas that are in the worst shape first. It will take a 3-year period of infrastructure improvements before the City can quantify savings with any significant detail. There was a presentation to the Board of Aldermen on the Water and Sewer Strategic Plan Activities on February 29, 2012 that included rough estimates related to savings from sewer inflow and intake projects. The slide detailing those savings is attached.

Respectfully submitted,

Anthony J. Salvucci, Chairman

City of Newton
Dept of Public Works

FY 2013
Budget

May 1, 2012
David F. Turocy
DPW Commissioner

Presentation Agenda

- FY 2012 Accomplishments
- Budget Overview
- FY 2013 Outcomes & Strategies

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY12 Accomplishments

- **Streets and Sidewalks**
 - Paved 7 miles of streets
 - Installed/repaired 6.7 miles of sidewalks
 - Completed 100 sidewalk and curb betterments
- **Safer Roadways**
 - Added new bike lanes on Beacon St.
 - Began citywide traffic signal re-timing project

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY12 Accomplishments

- **Trash and Recycling**
 - Recycled 36% of curbside solid waste
 - Recycled 53% of all municipal waste
- **Water and Sewer**
 - Completed 3 miles of water/sewer rehab projects
 - Water meter replacement – Vanguard installation contractor complete
 - Repaired 206 water leaks, 42 sewer line failures and 226 catch basin/manholes

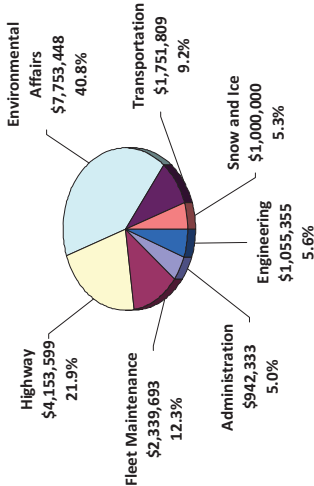
FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY12 Accomplishments

- Snow Removal

Budget Overview

Proposed FY13 DPW General Fund Budget by Division -
Total Budget \$18,996,237



➡ Increase from FY12 budget of \$384,793, or 2.1%

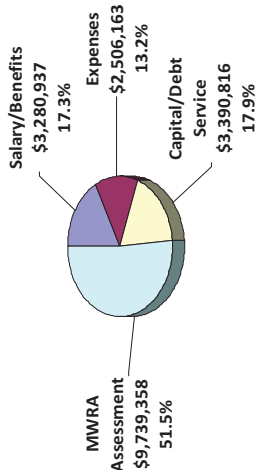
Budget Overview

- **Increase of three FTEs**
 - Two positions transferred from Parks and Recreation
 - One new Assistant Superintendent in Environmental Affairs
- **Reorganization of Environmental Affairs**
 - Consolidation of 20.4 FTEs including three FTEs
 - \$57,500 added to the budget for rock crushing, replacing trash barrels in parks, tools and grounds maintenance supplies

FY12 Accomplishments **Budget Overview** FY13 Outcomes and Strategies

Budget Overview

Proposed FY13 Water Fund -
Total Budget \$18,917,274



➡ Increase from FY12 budget of \$358,854, or 1.9%

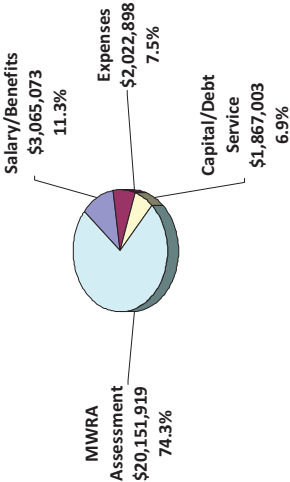
FY12 Accomplishments **Budget Overview** FY13 Outcomes and Strategies

Budget Overview

- **Water Budget Changes**
 - Budgeted MWRA assessment increased \$837K (9.4%)
 - Transfer to General Fund increased \$106K – correction of Garage charge

Budget Overview

Proposed FY13 Sewer Fund -
Total Budget \$27,106,893



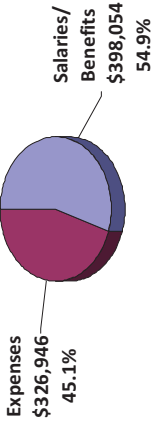
➡ Decrease from FY12 budget of \$54,236, or -0.2%

Budget Overview

- **Sewer Budget is Essentially Unchanged**
 - Budgeted MWRA assessment increased \$429K (2.2%)
 - Added \$168K for small scale capital initiatives:
 - Elliot St. Pump Station improvements
 - Langley Rd. Pump Station improvements
 - New floats at Quinobequin Pump Station wet well
 - Lighting efficiency projects at the three pump stations
 - Engineering Services line item decreased by \$100K based on FY13 needs

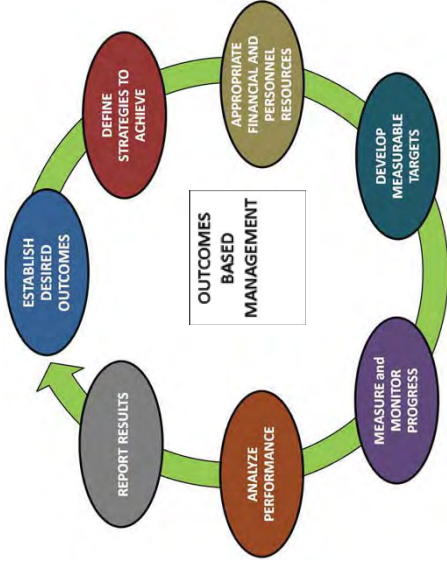
Budget Overview

Proposed FY13 Stormwater Fund -
Total Budget \$725,000



➡ FY13 budget is unchanged from FY12

| Budget Overview | | |
|--|-----------------|------------------------------|
| <ul style="list-style-type: none">• Webster St. Drain Improvements• City Hall Ponds Project• Prospective Changes to Stormwater Fees<ul style="list-style-type: none">– Fee based on Equivalent Residential Units (ERUs) equal to the median of impervious surface area square footage for all single family residences– Two classifications: small residential (one and two family properties) flat fee and all others based on impervious surface– User fee credits and elderly discount– Planned changes to be presented to the Board of Aldermen in FY13 | | |
| FY12 Accomplishments | Budget Overview | FY13 Outcomes and Strategies |

| FY13 Outcomes and Strategies | | |
|--|-----------------|------------------------------|
|  | | |
| FY12 Accomplishments | Budget Overview | FY13 Outcomes and Strategies |

FY13 Outcomes Based Budgeting

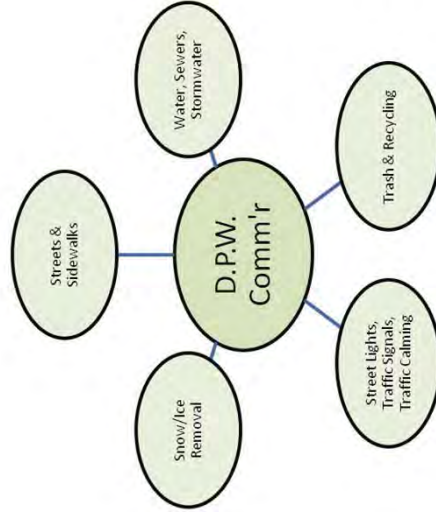
- Define Budget by Public Understanding/Expectations of Department Mission
- **Zero Based Budgeting**
 - Justify and prioritize all departmental activities prior to the allocation of resources
- **Performance Management**
 - Monthly review of departmental metrics, goals and trends with the Executive Office
 - Public Works 'scorecard' is shared with the public via the city website

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies



FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome 1: Improved Condition and Safer Design of Streets/Sidewalks
 - Strategy 1: Repave 5 miles of streets
 - Strategy 2: Reduce sidewalk repair backlog (489 locations) from 2.5 years to less than one year

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

| VILLAGE | ROAD | LENGTH | PCI | VILLAGE | ROAD | LENGTH | PCI |
|---------------|------------------------------------|--------|-----|---------------|--|--------|-----|
| NONANTUM | Beech St | 400 | 58 | NEWTON CENTRE | Pleasant (NC) Tyler Terrace to Centre | 1172 | 33 |
| | Faxon St | 1131 | 57 | | Pelham St | 915 | 45 |
| | Jasset St | 697 | 57 | | Centre St @ Lyman | 500 | 40 |
| | sub-total | 2228 | | | sub-total | 2587 | |
| NEWTON CORNER | Centre St @ N. Corner | 870 | 40 | UPPER FALLS | Summer St | 500 | 35 |
| WEST NEWTON | Elm St | 1583 | 45 | OAK HILL | Wendell Rd | 1784 | 53 |
| | Pulham St (Hunter to Temple) | 800 | 57 | | Boulder Rd | 883 | 47 |
| | Shaw St | 617 | 58 | | Old Farm Rd (shallow depth reclamation) | 2500 | 26 |
| | Perkins St | 874 | 54 | | Longmeadow Road | 500 | 56 |
| | Prospect St (Washington to Temple) | 1100 | 49 | | Peregrine Rd | 1257 | 51 |
| | Myrtle St | 1034 | 35 | | Dedham St at Brookline St | 500 | 45 |
| | Winthrop St | 853 | 56 | | Dudley Rd (Boylston to beyond Stonewood) | 2890 | 56 |
| | Westview Terr | 652 | 38 | | sub-total | 10314 | |
| | Fairview Terr | 247 | 38 | | Total Roads Program | 26,209 | |
| | Ardmore Rd | 480 | 37 | | | | |
| | sub-total | 8240 | | | | | |
| NEWTONVILLE | Hull St | 1470 | 50 | | | | |

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome 2: Fully Installed and Operational Automated Water Meter System
 - Strategy 1: Complete installation of all commercial and residential water meters and transmitters
 - Strategy 2: Successfully obtain remote reads of all fixed network water meters

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome 3: Reduced clean water in Sewers, Increased Water Capacity
 - Strategy 1: Reduced amount of stormwater and groundwater in sewer system
 - Strategy 2: Implementation of water improvements
 - Strategy 3: Clean and line four miles of water mains

FY12 Accomplishments

Budget Overview

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FY13 Outcomes and Strategies

- Outcome 4: Snow Removal – Streets in 8 hours, Sidewalks in 30 hours
 - Strategy 1: Streets plowed by staff and private contractors and clear within 8 hours of end of storm
 - Strategy 2: Municipal sidewalks plowed by staff and clear within 30 hours of end of storm; Inspect compliance of private sidewalks after 30 hours

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome 5 : A “Beautified” Newton
 - Strategy 1 “Keeping Newton Beautiful” survey
 - Strategy 2: Pilot one village center for site specific improvements; Partner with community for public and private improvements
 - Strategy 3: Complete four city-wide passes of street sweepers; Weekly sweep Village Centers

FY12 Accomplishments

Budget Overview

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FY13 Outcomes and Strategies

- Outcome 6: Sustained Recycling at 36% of collections
 - Strategy 1: Implement new programs for rigid plastic and bulky metal recycling

FY12 Accomplishments Overview Mission FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome 7: Safe Pedestrian and Bicyclist Conditions
 - Strategy 1: Installation of five miles of new bicycle lanes and striped shoulders
 - Strategy 2: Intersection “diets” at two locations that reduce pavement area to make crosswalks shorter and more visible
 - Strategy 3: Construct improvements via MassWorks grant

FY12 Accomplishments Overview Mission FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome 7: Safe Pedestrian and Bicyclist Conditions (continued)
 - Strategy 4: Construct four “HAWK” pedestrian crossing signals
 - Crafts & Linwood
 - Parker & Theodore
 - Beacon & Lawrence (BC)
 - Bowen School (Safe Routes to School)

FY13 Outcomes and Strategies



| | What Drivers See | What Pedestrians See |
|----|---|--------------------------------|
| 1. | | |
| | DARK | Push the button. |
| 2. | | |
| | FLASHING | |
| 3. | | |
| | STEADY | |
| 4. | | |
| | STEADY | Start crossing. |
| 5. | | |
| | ALTERNATING (like RXR) Stop. Then go if clear. | FLASHING Continue crossing. |
| 6. | | |
| | DARK | |

FY13 Planned Capital Projects

| GENERAL FUND | |
|----------------------------------|-------------|
| Cold plane and pave 20 Streets | \$2,150,000 |
| DPW - Replace Street Sweeper | \$ 160,000 |
| Install Hybrid Pedestrian Signal | |
| Crafts & Linwood | \$ 75,000 |
| Parker & Theodore | \$ 75,000 |

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Planned Capital Projects

| <u>Water</u> | |
|---|-------------|
| Utilities Building - Envelope and Roof Repairs | \$192,948 |
| Clean and Line Water Main on Oak St | \$535,680 |
| Clean & Line Water Main on Homer St - Comm Ave to Walnut St | \$250,200 |
| Clean and Line Water Main on Temple St | \$680,000 |
| Clean and Line Water Main at Lowell Ave - Crafts to Washington | \$419,760 |
| Replace Water Main on Melrose Street (FY13) | \$420,000 |
| Washington Street Water Main Improvements | \$2,700,000 |

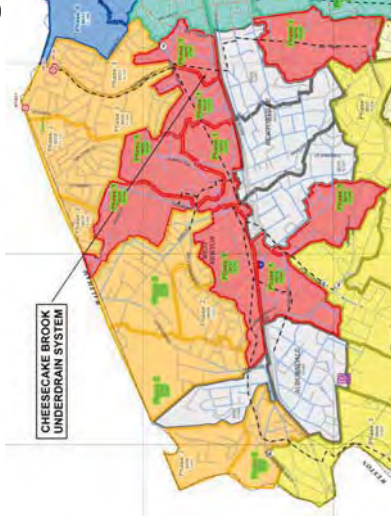
FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Planned Capital Projects

| | |
|---|-------------|
| <u>Sewer</u> | |
| Replace Large Construction vehicles # 326 & #318 | \$ 276,000 |
| Sewer I&I Project - Newtonville Area (FY12-13) | \$3,337,875 |
| Sewer I&I Project - West Newton Area (Investigate FY13) | \$ 902,000 |
| <u>Stormwater</u> | |
| Repair Storm Drain at Webster St | \$ 150,000 |

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies



Inflow & Infiltration removal in Newtonville, West Newton and Auburndale: **\$4.24M**

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

FY12 Accomplishments Budget Overview **FY13 Outcomes and Strategies**

Thank You
Questions?

City of Newton
Dept of Public Works

Budget Overview

- **\$40 Million Strategic Capital plan**
 - Priority within initial three years of program directed toward improving fire flow
 - Following phases will prioritize the cleaning and lining of cast iron water mains

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

Budget Overview

- **\$49 Million Strategic Capital Plan**
 - Plan will reduce inflow and infiltration
 - Upgrade sewer infrastructure

FY12 Accomplishments

Budget Overview

FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

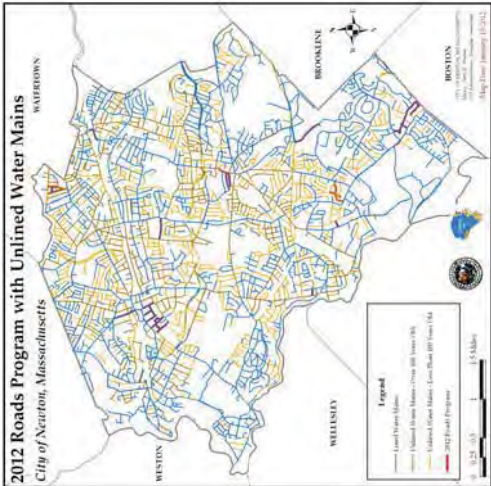


Clean & line 9500 lf of 12" water main on Washington Street (MWRA meter 104 to MWRA meter 105): \$2.7M

DPW Mission Statement

- To construct and maintain roadways, sidewalks, and traffic control appurtenances
- To provide potable water, remove sewerage, and provide for stormwater drainage
- To dispose of solid waste and recyclables
- To optimize traffic flow with proper signage, signals and street designscales
- Respond to snow/rain storms

FY13 Outcomes and Strategies



FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

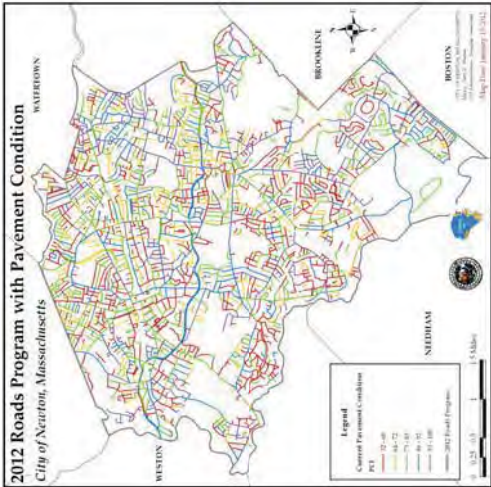
FY13 Outcomes and Strategies

• Capital Infrastructure Assessment

- DPW General Fund: Identified 50 capital improvements totaling \$21.7 million
- Water Fund: Identified \$40 million of capital improvements to clean and line unlined cast iron pipe
- Sewer Fund: Identified \$49 million of capital improvements to reduce inflow/infiltration and upgrade infrastructure
- Stormwater Fund: Identified 7 capital improvements totaling \$1.9 million

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies



FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

| Metric | Metric Goal | Avg. | Target | Actual | Result | LTYD | YTD | Trend |
|---|--|--------|--------|--------|--------|-------|-------|-------|
| 1. Provide engineering services, both in-house and outside contractor, including evaluation, design, construction inspection, and contract management. | | | | | | | | |
| % of projects under budget | Keep 100% of project under budget | 100 | 100 | 100 | 100 | 100 | 100 | |
| % of projects on schedule | Keep a minimum of 90% of projects on schedule | 90 | 90 | 78 | 78 | 81 | 81 | |
| 2. Provide clean, safe drinking water to all Newton residents, businesses and institutions. | | | | | | | | |
| % of water/fewer requests resolved within 24 hours | Keep % at or above the monthly average | 100 | 100 | 100 | 100 | 100 | 100 | |
| Total water meters installed | Monthly progress targets | 25,063 | 24,460 | 24,460 | 2,460 | | | |
| 3. Maintain public streets and sidewalks in a safe and passable condition. | | | | | | | | |
| Streets/pavement backlog | Reduce backlog to less than 100 miles | 138 | 138 | 122 | 132 | 111 | 132 | 21 |
| % of streets/pavement requests within 14 days of receipt | Repair at least 50% of streets/pavement within 14 days | 90 | 90 | 88 | 88 | 93 | 93 | |
| Backlog of sidewalk repair requests | Reduce sidewalk backlog in FY12 | 531 | 531 | 499 | 499 | 531 | 499 | -32 |
| % of sidewalks made safe within 5 days | Make at least 95% of sidewalks safe within 5 days | 95 | 95 | 93 | 93 | 93 | 93 | |
| % of potholes repaired within 2 business days | Repair at least 95% of potholes within 2 days | 95 | 95 | 93 | 93 | 87 | 87 | |
| 4. Remove and dispose of solid waste, including trash, recyclables, and hazardous materials. | | | | | | | | |
| Trash tonnage (total) | Keep trash tonnage for FY12 under 20,400 | 1419 | 1419 | 1439 | 1439 | 13350 | 13806 | -456 |
| Recycling tonnage (curbside only) | Keep requests completed/closed at or above the | 753 | 753 | 807 | 807 | 7358 | 7447 | 89 |
| Curbside recycling % of total tonnage | Maintain a recycling rate of 35% or more | 35% | 35% | 36% | 36% | 36% | 35% | 1% |
| % of trash pickups made on time without issue | Maintain an accuracy rate of 99.5% for on-time collection | 99.50 | 99.50 | 99.94 | 99.94 | 99.87 | 99.88 | 0.01 |
| % of recycling pickups made on time without issue | Maintain an accuracy rate of 99.5% for on-time collections | 99.50 | 99.50 | 99.97 | 99.97 | 99.89 | 99.93 | 0.04 |
| 5. Provide emergency response for snow, rain, winds, and other emergency situations. | | | | | | | | |
| % of snow related requests resolved within 48 hours of the end of the storm | Resolve 95% of snow related issues within 48 hours | 95.00 | 95.00 | n/a | n/a | | 91.00 | |

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

FY13 Outcomes and Strategies

- Outcome: Improved Condition and Safer Design of Streets/Sidewalks
 - Strategy 1: Repave 4.5 miles of streets
 - Strategy 2: Reduce sidewalk repair backlog (420 locations) from 2.5 years to less than one year

FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

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FY12 Accomplishments Budget Overview FY13 Outcomes and Strategies

| VILLAGE | ROAD | LENGTH | PCI |
|---------------|--|--------|-----|
| NONANTUM | Beech St | 400 | 58 |
| | Faxon St | 1,131 | 57 |
| | Jasset St | 697 | 57 |
| NEWTON CORNER | Centre St @ N. Corner | 870 | 40 |
| WEST NEWTON | Elm St | 1,583 | 45 |
| | Putnam St (Hunter to Temple) | 800 | 57 |
| | Shaw St | 617 | 58 |
| | Perkins St | 874 | 54 |
| | Prospect St (Washington to Temple) | 1,100 | 49 |
| | Myrtle St | 1,034 | 35 |
| | Winthrop St | 853 | 56 |
| | Westview Terr | 652 | 38 |
| | Fairview Terr | 247 | 38 |
| | Ardmore Rd | 480 | 37 |
| NEWTONVILLE | Hull St | 1,470 | 50 |
| NEWTON CENTRE | Pleasant (NC) (Tyler Terrace to Centre) | 1,172 | 33 |
| | Pelham St | 915 | 45 |
| | Centre St @ Lyman | 500 | 40 |
| UPPER FALLS | Summer St | 500 | 35 |
| OAK HILL | Wendell Rd | 1,784 | 53 |
| | Boulder Rd | 883 | 47 |
| | Old Farm Rd (shallow depth reclamation) | 2,500 | 26 |
| | Longmeadow Road | 500 | 56 |
| | Peregrine Rd | 1,257 | 51 |
| | Dedham St at Brookline St | 500 | 45 |
| | Dudley Rd (Boylston to beyond Stonewood) | 2,890 | 56 |
| | Total Roads Program | 26,209 | |

Potential Impact on Newton's MWRA Assessment from I/I Reduction

| FY12 Assessment | Average Flow | | Peak Flow | Assessment | Savings |
|------------------------|----------------|----------------|-----------|---------------|--------------|
| | Mgd (daily) | Mg (yearly) | | | |
| Actual FY12 Assessment | 18.42 | 6,728 | 32.43 | \$ 19,545,906 | |
| 5% I/I Reduction | 17.83 | 6,514 | 31.13 | \$ 19,153,466 | \$ 392,440 |
| 10% I/I Reduction | 17.25 | 6,302 | 29.86 | \$ 18,764,859 | \$ 781,047 |
| 15% I/I Reduction | 16.67 | 6,090 | 28.58 | \$ 18,373,716 | \$ 1,172,190 |
| 30% I/I Reduction | 14.91 | 5,447 | 24.71 | \$ 17,178,663 | \$ 2,367,243 |
| 50% I/I Reduction | 12.57 | 4,592 | 19.56 | \$ 15,566,703 | \$ 3,979,203 |

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY MAY 9, 2012

Present: Ald. Sangiolo, Linsky, Rice, Blazar, Fischman, Hess-Mahan

Absent: Ald. Baker, Merrill

City Staff: Dori Zaleznik (Commissioner, Health and Human Services), Linda Walsh (Health Department) Jayne Colino (Director, Senior Center), Donnalynn Kahn (City Solicitor), David Olson (City Clerk/Clerk of the Board), Maureen Lemieux (Chief Financial Officer), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

HEALTH & HUMAN SERVICES

SENIOR SERVICES

SOLICITOR

CITY CLERK

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]

EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

STRAW VOTE APPROVED 6-0

HEALTH AND HUMAN SERVICES

STRAW VOTE APPROVED 6-0

Dori Zaleznik, Commissioner for Health and Human Services joined the Committee to discuss her budget. She first outlined the department's accomplishments over the past year:

- 1) Environmental health inspections have increased by 51%
- 2) The vaccination rate for the flu has increased by 24% which is significant. There are many communities that have not been able to reach that percentage because they do not have clinics in each building.
- 3) They partnered with Human Resources to put on the “Invest in Yourself” program.
- 4) A monthly wellness newsletter has been established
- 5) Emergency preparedness exercises have occurred
- 6) The Human Services branch developed and implemented an emergency services request tracking system.

Commissioner Zaleznik then discussed the goals for this coming fiscal year which include the following:

- 1) Computerize health inspection forms which can be sent wirelessly and shared between Health, ISD, and the Fire Department so that these departments can coordinate inspections and have access to the most current inspection information.
- 2) Create a grading system for our restaurants which will be put on an electronic map showing the location of the restaurant and the grade it receives. The Commissioner intends to work with restaurant facilities to come up with a meaningful system. Having this information so easily accessible for the public will hopefully make restaurants even more accountable. The environmental health inspectors will be assigned the responsibility of grading these restaurants.
- 3) Increase the flu vaccination rate by 2%. Perhaps one way to do this is to organize make-up clinics in each school since some people miss the vaccine if they cannot make it one day.
- 4) Develop wellness initiatives for public health week, including a yoga program
- 5) Create a smoking cessation program.
- 6) Organize the second annual shingles vaccine program, which was very successful this past year for which the department purchased \$18,000 worth of the vaccine which is an expensive vaccine to purchase and a difficult one to store. Because of these two factors many private physicians’ offices don’t offer it. The City gave the vaccine for free to

people over 60 with permission from their doctor. This is the second year that vaccine money has been dedicated in the budget (line item 5499 on page 5 of the HHS section). If there is additional vaccine money after the purchase of the shingles vaccine then a second vaccination program with a different vaccine may be entertained.

- 7) Continue the Emergency Preparedness program, this time to address a different emergency situation.
- 8) Locate a new human services coordinator to take the place of Ana Gonzalez who has been promoted to the Community Engagement Officer position in the executive office.
- 9) Fill the newly created part-time youth services person, which is grant supported. Investigate options to make this a long-standing and sustainable position through fundraising efforts.
- 10) Have the Licensing Commission review the rules and regulations that have been in place since 2004
- 11) Prepare for mosquito season. The Commissioner commented that because we had such a dry winter we may not have to do some of the early work in the springtime.

The Commissioner entertained questions from the Committee:

Ald. Linsky asked the Commissioner how long the shingles vaccine lasts. The Commissioner explained that it appears to last forever. With vaccines there are sometimes anomalies where someone may need a booster, but from what's been seen so far that isn't the case. The Commissioner also noted that the vaccine works even if a person has had the virus before; if one waits 6-9 months after they have it, the vaccine is still effective for future infections.

Commissioner Zaleznik clarified that Licensing is supported by 2 Health Department clerks and the Licensing Commission is staffed by the Commissioner. The reason why the Licensing function isn't a block in the organization chart is because there aren't any specific positions assigned to Licensing. Rather, this function is assigned to pre-existing positions.

Ald. Fischman asked about the history of youth services within the City. Commissioner Zaleznik explained that there was a volunteer youth services coordinator not long ago, and before that there were youth outreach workers and a full time supervisor for them. By having a city directed position the Department can make sure that collaborations between and city and the youth in need will continue to foster. Youth and families are a big part of our community and the City wants that population to

continue to thrive. During the coming year, the Department will be working on fundraising and trying to figure out ways to keep the position funded. Commissioner Zaleznik informed the Committee that services for people 60 and under are done through the Riverside Community Center, and the overwhelming amount of services provided there are for youths.

Commissioner Zaleznik was asked whether the City would be partnering with the community farm to promote healthy eating. The Commissioner explained that the department will be focusing on one aspect of wellness at a time. This year is geared towards activity since one of the biggest factors of obesity is that people just aren't moving as much. Ald. Sangiolo asked if the Health Department is working at all with the schools to promote activity since every year recess gets cut, which is counterintuitive to wellness goals. Additionally, Ald. Sangiolo shared her concern that lunch times continue to be reduced so by the time children get through the line lunch time is over and they are forced to eat very quickly. She is concerned that this isn't healthy practice. Commissioner Zaleznik would love to work more with the schools. She also noted that one of the big issues with getting good food into the schools is the lack of full kitchens in the elementary schools. As we move forward it is going to be required that kitchens are included in the building plans.

Ald. Rice asked whether the Department will be moving to a different location soon. Commissioner Zaleznik informed the Committee that the CIP includes renovations to the Veteran's wing of City Hall so that the Health and Human Services Department can move into that location at a time in the future.

Ald. Linsky asked the Commissioner whether her Department is taking any measures to combat childhood obesity. The Commissioner noted that the City did sign up for the First Lady's "Let's Move" program but so far that program hasn't led to any funding source.

Ald. Linsky then moved a straw vote of approval which carried unanimously.

Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

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SENIOR SERVICES

STRAW VOTE APPROVED 6-0

Jayne Colino, Director of the Senior Center, listed the accomplishments of the Senior Center from fiscal 2012:

- 1) The Senior Center is serving more seniors and has increased the number of new seniors that it serves.

Programs and Services Committee Report

Wednesday, May 09, 2012

- 2) The number of seniors utilizing the transportation system provided has increased and the center has developed a new software system that allows for the center to keep track of it.
- 3) Expanded programs through new collaborations. They have developed the first senior bike program in the city that was run jointly with Bike Newton and was guided by members of the group and by the local police.
- 4) Worked on member engagement and the completion of a strategic plan so that they know how to best serve the senior residents of Newton and intends to raise awareness about aging in the community as well as determine what people are looking for to help them age well in their community.

Ms. Colino then moved on to the Senior Center's desired goals. She explained that the 5 goals for the center are: programs, social services, transportation, engagement, and connectivity.

- 1) Ms. Colino has set a goal to have an offering of 50 programs reach a participation of 500 people each month. She explained the Joanne Fischer, the current Program Manager, will be retiring soon, so the center will have to look to hire a new person to fill this role.
- 2) The center will conduct a survey of Newton residents 50 years and older, which has never been done before.
- 3) A new transportation contract has been awarded again to Veteran's Taxi. The service for this contract has been expanded to include the Library, City Hall, and other city events that may be occurring. The contract begins on July 1. The service to City Hall will begin on Mondays and Wednesdays. The service to the Library will take place on Sundays and will begin in the fall (since the library doesn't open on Sundays in the summer). Come the end of the first contract year, the service to City Hall will likely expand to include Fridays as well.
- 4) In terms of mental health services, the senior center will continue to identify at risk elders and will work jointly with other city departments to identify "frequent flyers" in the departments to make sure that risks are being addressed for these people. Additionally, home safety checks will continue and will hopefully increase to 2 per month. For these checks people come in and ask the city to do a safety check of the home. The rotary club works with the Senior Center to make sure that these are accomplished.

Ms. Colino entertained questions from the committee. Ald. Linsky asked for

clarification on the transportation program. Ms. Colino explained that the service is from home to location. Often times if there are multiple people going to one location Veteran's Taxi will use a van but the Senior Center tries not to have anyone riding in the van too long.

Ms. Colino responded to an inquiry about the community social worker and how much interaction that position, once filled again, will have with the Senior Center. She stated that sometimes elder cases are shared with this position and that the Senior Center often also works with cases relating to fuel assistance and food stamps.

Ald. Blazar asked Ms. Colino whether she offers support for people with aging parents and who are looking for aid in finding assisted living facilities. Ms. Colino explained that the Senior Center has access to resources and does assist people to the best of their ability should they be in need.

Ald. Rice asked Ms. Colino about how the sidewalk waiver program went this winter. Ms. Colino explained that it was a challenge for the department as the answers on these forms didn't always accurately depict the need of the applicant. Additionally finding enough snow shovel volunteers was a difficult. Ald. Rice followed up by asking what kind of improvements can be made to this process for next year. She explained that as the process went on throughout the season, most of the administrative issues were worked out. The main challenge for the next year is to calm people about the new ordinance and make sure they understand that the worst thing that can happen for a violation is a letter of non-compliance; there will be no fines next year. The public should also understand that letters of non-compliance are distributed only upon complaints by other residents; there is no one patrolling.

Ald. Hess-Mahan moved a straw vote of approval of this budget which carried unanimously.

Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY APRIL 18, 2012

Present: Ald. Sangiolo (Chairman), Ald. Linsky, Hess-Mahan, Rice, Blazar, Fischman, Baker

Absent: Ald. Merrill

City Staff: Maureen Lemieux (Chief Financial Officer), Bob Rooney (Chief Operating Officer), John MacGillivray (Veteran's Agent), Craig Manseau (Executive Secretary, Elections Commission), Nancy Perlow (Director, Newton Free Library), Cindy Stone (Director, Historic Newton), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

MUSEUM

LIBRARY

VETERANS

ELECTIONS

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]

EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

VETERANS DEPARTMENT BUDGET

ACTION: VETERANS BUDGET STRAW VOTE APPROVED 7-0

John MacGillivray, Veterans Agent, joined the Committee for the discussion of his department's budget. He explained that over the years the number of veterans receiving support has increased. The City is up to \$175,000 in assistance compared to the previous \$24,000. Mr. MacGillivray explained that getting the word out about veteran's services is a priority and he has focused on outreach. His cable TV show is one method of outreach that has received much attention.

In addition to outreach, the Veteran's Department is involved with a number of public events including the Memorial Day services, where attendance has increased.

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With regard to the 2013 budget, Mr. MacGillivray addressed concerns he has previously heard in both the Programs and Services Committee and Finance Committee about whether the Veteran's agent job is still a full time job without the Licensing Department. Mr. MacGillivray explained that when he first came to the City the department was comprised of Veterans, Licensing, and Weights and Measures. He had little experience with Licensing but a great deal of experience with Veterans so the distribution of work was 80% of Veterans and 20% of Licensing was done by Mr. MacGillivray and 20% of Veterans and 80% of licensing was done by Ms. Sweeney. With his attention now focused 100% on Veteran's services, he can spend more time on case management. Mr. MacGillivray is developing many ideas for things to do with veterans now that he has some extra time. He would like to increase relationships with other departments, especially the Senior Center and Health and Human Services in order to develop programs and to spread information about veteran's services. He shared with the Committee that since 9/11 there have been 37,000 new veterans. The majority of veterans therefore are an aging population, mostly from Vietnam at this point. The needs of these individuals will be changing over the next 15 years and he wants to create measures to assist them during this transitional time.

Mr. MacGillivray is also developing transportation goals for veterans. He reported that VA facilities are difficult to get to, so the need for transportation is important. Mr. MacGillivray has partnered with the Metro West Regional Transit Authority. There is a bus that originates in Framingham Tuesdays and Thursdays and travels to the VA 3 times a day. He explained that the VA hospital now has a travel assistant that is at the VA and greets veterans. They provide the veterans with a device to take with them which tells them how much time they have until the bus leaves. If they are still waiting, the attendant works on their behalf and gets them seen right away. The goal is to get the veteran taken care of and back on the bus home. This service only started a few months ago and in this coming year Mr. MacGillivray's main transportation goal for this upcoming year is to set up a stop in Newton for this bus.

Mr. MacGillivray also noted that one of the responsibilities for the veterans department is to provide dignified burials.

Ald. Sangiolo asked whether Mr. MacGillivray would be interested in organizing programs which would get the veterans into the schools to talk about their experiences. Mr. MacGillivray is very fond of the idea of Veterans in the schools and would like to start something where veterans provide awards to school children for community service. He stated that there is much that can be done in this regard. He would like to initiate a partnership like this not to simply tell the students war stories, but to inspire them with the idea of sacrifice and service. For that same reason, Mr. MacGillivray would like to work with the Library to create a veterans oral-history project. He started a similar project when he was the Veteran's Agent in the town of Natick and it was recognized by the Library of Congress and some of the excerpts were used in production done by the History Channel. Mr. MacGillivray explained that the Mayor is very supportive of the department and would like Mr. MacGillivray to focus his full attention on the City of Newton to become the best place in the Commonwealth and the country for providing

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veteran support services.. Mr. MacGillivray added that he would like to replace the honor roll for WWII that was once outside City Hall and to construct Honor Rolls for all subsequent conflicts.

Regarding the integration of the Health Department staff, Mr. MacGillivray explained that at some point these individuals will provide some support to the Veterans Department. Currently, the two departments remain in different locations so Mr. MacGillivray will be doing everything for this department on his own. He welcomes administrative support from the Health Department so he can do even more outreach and program development.

Ald. Blazar inquired about the Veteran population in Newton. Mr. MacGillivray stated that it's difficult to know unless people self-identify. He explained that one way to ascertain the number of Veterans in our City is to check to see if any bonuses are claimed or have been distributed for active duty or for having served in Iraq or Afghanistan. He reported that he is surprised that very few Veterans have claimed their bonuses. Mr. MacGillivray suggested that people will come forward to present their discharge papers to him when he begins to assemble the honor roll and that should give him a better sense of the number of Veterans who reside here in Newton.

The possibility of a regional Veteran's Office was discussed. Mr. MacGillivray explained that state laws and regulations dictate how to set up such a district. Communities have to be contiguous and you may only have one city in a district. If Newton were to be in a district it could not join with Watertown as Watertown is a city as well (there is a bill at the state house right now that would eliminate the one city requirement). Mr. MacGillivray did explain though that he sees the future of this service being in districts.

Document storage is an issue that was raised by Committee members as it appears to be an issue throughout city departments. Mr. MacGillivray noted that there are many possessions with historic value and he would like to be able to display them in the War Memorial or at least in more appropriate storage spaces. Ald. Sangiolo inquired as to why there is nothing in the CIP and suggested that this be discussed at the Committee of the Whole. She would like to see a plan for this storage issue. Ms. Lemieux reminded the Committee that the part time archivist included in the budget will be working with the Veterans Department as well.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

ACTION: **VETERANS CIP HELD 7-0**

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Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTONIN BOARD OF ALDERMEN**BUDGET MEETING**PROGRAMS AND SERVICES COMMITTEE REPORTWEDNESDAY APRIL 18, 2012

Present: Ald. Sangiolo (Chairman), Ald. Linsky, Hess-Mahan, Rice, Blazar, Fischman, Baker

Absent: Ald. Merrill

City Staff: Maureen Lemieux (Chief Financial Officer), Bob Rooney (Chief Operating Officer), John MacGillivray (Veteran's Agent), Craig Manseau (Executive Secretary, Elections Commission), Nancy Perlow (Director, Newton Free Library), Cindy Stone (Director, Historic Newton), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

MUSEUM

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REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

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EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

LIBRARY BUDGET**ACTION: LIBRARY BUDGET STRAW VOTE APPROVED 7-0**

Nancy Perlow, Library Director, began by outlining her Department's accomplishments over the past year. She informed the Committee that the Library has launched the Digital Newton project with the assistance of Library funding and grants, and in conjunction with the Clerk's office and Historic Newton. She explained that, to start, 1000 images have been put on the website. She went on to note that Children's Services have increased and outreach has expanded into the schools, specifically at Day Middle School where the Library holds book talks and a monthly book club. Programs at the Main Library have attracted students from Oak Hill and Bigelow as well after librarians there were contacted and encouraged to send students to these programs. There was also a library card campaign for students; students were entered into a raffle if they visited the library to open a card. The library has also introduced database podcasts

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(2300 views of podcasts and videos) and a “text-a-librarian” service (240 texts to librarians).

Regarding technology improvements, the library has installed a new network and has set up brand new wireless connections in building. For aesthetic improvements silhouettes have been painted in Vanessa’s Café and photographs taken during the construction of the building have been hung. Ms. Perlow noted that the library is celebrating 20 years in this new building.

Ms. Perlow then distributed a card of statistics (attached to this report). She noted that the circulation total has not gone up, but children’s print circulation has gone up.

Ms. Perlow then addressed the Department’s desired outcomes:

- 1) In order to increase the use of the library by teenagers, the library has hired a new teen librarian. Ms. Perlow hopes that this individual work will attract other students and expand teen involvement.
- 2) In order to improve Children’s Services, the Library is going to reorganize the Children’s Room in order to make it more inviting.
- 3) The Library intends to continue improving:
 - a. Technology and services through the website
 - b. Training for staff
 - c. Analysis of databases
 - d. Program development (right now there is a 95%-100% satisfaction rate)
 - e. Self-checkouts

Ms. Perlow shared that the Library continues to buy current materials and is also on board with recent technological developments; the Library has bought 6 Kindles and hopes to buy more in the near future. Also, the Library has obtained subscriptions to many databases that are very expensive for people to have in their homes but are available through the Library by logging into the library website with their Library cards.

Ald. Hess-Mahan asked Ms. Perlow about the future of the proposed part-time Archivist position in the library. He realizes that in order to stay accredited there has to be an increase every year to the library budget and for this reason the position is being housed in the Library. Ms. Perlow acknowledge this and stated that she is fully aware that though the position is under the umbrella of the Library the archivist will be working for the City as a whole and especially very closely with the City Clerk, David Olson. Mr. Olson and Nancy Johnson (head of the Reference Department at the Library) will be meeting to discuss how to manage this role upon Ms. Perlow’s retirement. Ms. Perlow expects Mr. Olson, and Ms. Stone, Director of Historic Newton, to discuss how this Archivist will be used by the different departments

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Ald. Sangiolo inquired about setting up transportation for seniors to get to the library. Ms. Lemieux explained that the Senior Center is going out to bid for the transportation contract and they are hoping to add City Hall and the Library to the list of places that will be serviced.

Ald. Sangiolo also inquired about senior programming at the Library. Ms. Perlow explained that there have been efforts to provide senior programs; most recently there was a Skype session between the Library and the Senior Center during which 5 librarians shared passages from books and short stories with people at the Senior Center which fostered great discussion. Ms. Perlow is hoping to do more of that in the near future.

LIBRARY CIP

Ms. Perlow walked the Committee through Library CIP items. She noted that the generator had been broken in the Library but is now fixed and it is unclear whether a generator replacement is still necessary. She explained that the air handler was also fixed but the accessibility upgrade has not been done yet. Additionally, the carpets and furniture are in serious need of replacement.

She also explained that there were talks about implementing a digital sorting system since circulation is so high. Ideally this would be more accurate and would prevent injury. Ms. Perlow explained though that in order for this to be worthwhile the Library would have to go all the way and implement an RFID system complete with chips in the books. If it's done simply with a barcode then the person has to insert the book a certain way so the barcode can be read; if it's not done the right way then the book will be dumped into a "not-readable" bin. Ms. Perlow decided that it's better to wait and do it right when the funds for the RFID check-in become available.

With regard to maintenance and repairs, Ms. Perlow stressed that the 20 year old carpet and furniture needs to be replaced. The interior and exterior of the Library also needs painting. These repairs were taken out of the CIP and put into a maintenance and repairs list. Maureen stated that even still, these replacements are on the administration's radar and will not be forgotten. Ald. Baker requested that the Committee be given a schedule of maintenance/repairs so that they can be tracked. Ald. Sangiolo asked whether the Library would have to shut down to complete some of these repairs. Ms. Perlow explained that they will have to shut down some areas to replace shelving but that much of it can be done either at night or even during the day with scent-less paint.

The discussion came to a close with the Aldermen praising Ms. Perlow's work at the Library and expressing their appreciation for her years of service with the City.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of

Programs and Services Committee Report
Wednesday, April 18th, 2012

Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

ACTION: **LIBRARY CIP HELD 7-0**

Respectfully Submitted,

Amy Sangiolo, Chairman



FACTS AND FIGURES

for Fiscal Year

July 1, 2010 - June 30, 2011

Income:

| | |
|-----------------------|--------------------|
| Municipal Approp. | \$4,723,626 |
| Contributions & Funds | \$337,154 |
| State Aid | \$92,271 |
| Regional Library Aid | \$6,832 |
| Federal Grants | \$21,009 |
| Total Income | \$5,180,892 |

Expenditures:

| | |
|---------------------------|--------------------|
| Personnel | \$3,740,353 |
| Materials | \$783,129 |
| Other | \$657,410 |
| Total Expenditures | \$5,180,892 |

Library Hours

| | |
|-----------------|-----------|
| Monday-Thursday | 9 am-9 pm |
| Friday | 9 am-6 pm |
| Saturday | 9 am-5 pm |
| Sunday* | 1 pm-5 pm |

* Closed in July and August



Call Us: 617-796-1360



Text Us @ 66746

Start your question with "newlib"



Follow Us: @NewtonFreeLib



Friend Us: NewtonFreeLibrary



Visit us at 330 Homer Street,
Newton, MA 02459





STATISTICS

Circulation:

| | |
|----------------------|------------------|
| Adult Print | 724,482 |
| Adult Non-Print | 556,015 |
| Children's Print | 516,884 |
| Children's Non-Print | 106,270 |
| Total | 1,903,651 |

The Collection

| | |
|-----------------|---------|
| Print Materials | 562,677 |
| Non-Print | 64,693 |

Added to the Collection in FY11

| | |
|-----------|--------|
| Print | 33,456 |
| Non-Print | 8,708 |

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Programs

| | |
|---------------------------------|--------------|
| Number of Adult Programs | 304 |
| Number of Young Adult Programs | 18 |
| Number of Children's Programs | 1,238 |
| Total Number of Programs | 1,560 |

Program Attendance

| | |
|-------------------------|---------------|
| Adult | 11,689 |
| Young Adult | 237 |
| Children's | 27,545 |
| Total Attendance | 39,471 |

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Other

| | |
|--|---------|
| Reference Questions Answered | 150,592 |
| Head Count (people who walked into Library) | 713,215 |
| Number of Volunteers | 660 |
| Volunteer Hours | 28,415 |
| Website Hits | 593,090 |

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330 Homer St., Newton, MA 02459

www.newtonfreelibrary.net

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY APRIL 25, 2012

Present: Ald. Rice, Blazer, Hess-Mahan, Sangiolo, Linsky, Fischman, Baker

Absent: Ald. Merrill

Also present: Albright, Fuller, Lennon, Kalis, Schwartz

City Staff: Alice Ingerson (CPA Program Manager), Carol Stapleton (, Bob Derubeis (Commissioner Parks and Recreation), Marc Welch (Director of Urban Forestry), Bob Rooney (Chief Operating Officer), Rebecca Smith (Committee Clerk)

Parks and Recreation Staff: Robin McLaughlin, Stephanie Lappin, Carol Stapleton, Shannon Ames, Nancy Scammon, Ricky Paglia, Carol Shein, Judy Dore, Kenny Delgizzi

BUDGET AND CIP ITEMS:

PARKS AND RECREATION

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]

EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

STRAW VOTE APPROVED 7-0 (PARKS AND RECREATION)

Bob DeRubeis, Commissioner of Parks and Recreation, presented the Parks and Recreation budget. The Commissioner began by recognizing the staff present and sharing his appreciation for their work and support, and for their commitment to the Department and the City. The Commissioner then presented a Powerpoint presentation to the Committee about the Department's accomplishments and goals.

The first topic discussed was program development. He shared with the Committee that Newton is the only community that has a full time Special Needs Director (Mark Kelly) who keeps extensive programming running throughout the year and is constantly working to improve programs. Most recently he has developed a theatre program in conjunction with Linda Plaut. Parks and Rec has also partnered with Ald. Rice and the Hyde Center to run the Halloween Party. There was increased participation at the party this past year and the partnership has worked out very well. Ald. Rice and Parks and Rec are also planning to partner up to put on some concerts. The

Commissioner also noted that Judy Dore has worked to develop a fall and spring golf clinic, and that the Department has created a Newton Adventure Camp which was created to provide a summer activity between the time when summer camp ends and school begins. The camp is held at the Emerson Community Center.

The second area the Commissioner covered was park and playground development. He explained that his Department partnered with Mass Audubon to create a feasibility study for Nahanton Park. The study came back with a few suggestions that the Department implemented in the area. One of the most common comments was that the community gardens, 30 plots, at the park were underutilized. The Department took the suggestion and was pro-active about reforming this area. Furthermore the Department developed a garden handbook for the public on how to care for these sites.

The Commissioner shared that the Upper Falls and Newton Highlands playgrounds are the top two playgrounds in the city that are in the greatest need of restoration. The Commissioner held talks with Ald. Rice and Ted Tye and created a feasibility study for these sites. They are currently in the process of fundraising for the sites which should greatly aid the effort to restore the playgrounds.

The Commissioner also noted that his Department has completed 4 federal stimulus projects in the last year including the Pellegrini Park parking lot and the Newton Center Playground access routes.

The third area discussed was maintenance. The cost to repair tennis courts is very expensive, ranging from \$50,000 to \$60,000 per court and Newton has 71 courts (Basketball and Tennis). To maintain the courts without spending a substantial amount, the Department has teamed up with "Right Way" which provides a different kind of membrane system that binds to the cracks in the courts. The Right Way System preserves the courts much better than the silicone system.

The Parks and Recreation Department is taking over maintenance and management of 57 city-wide sites, including municipal parking lots and various green spaces. This is additional work that the Department is going to be responsible for compared to last year; these sites were formerly Public Work's responsibility. The Commissioner noted that the Department is trying to find people to adopt these areas too as a method of maintaining them.

The final accomplishments listed pertained to Forestry. The Commissioner explained that Marc Welch, Director of Urban Forestry, began pushing for a three-person tree crew due to the extreme expense to hire outside contractors. Mr. Welch brought to light the fact that the cost of tree services has increased by 300% since 1990 and the hourly rate has gone from \$19 to \$47. By hiring a three-person crew, the city will save 65% of its tree costs. The Chestnut Hill Square development will contribute funds associated with the cost to purchase the equipment as part of their obligations under the Tree Preservation Ordinance.

Commissioner DeRubeis reiterated that the core elements for the Parks and Recreation Department are programs, parks and playgrounds, therapeutic recreation, maintenance and beautification, and forestry (falls under improved capital infrastructure) and proceeded to outline the goals in each of those categories which can be found in the detailed slides (#7-#11) of the Parks and Recreation Powerpoint attached to the end of this report.

Following this discussion the Commissioner responded to questions from the Aldermen. Ald. Baker asked the Commissioner if there is going to be a boundary issues between DPW responsibilities and Parks and Rec responsibilities. Commissioner DeRubeis explained that Parks and Rec had a two-person rubbish crew that has been transferred to DPW and, in exchange, Parks and Rec acquired more responsibility for the maintenance of greenery because green space is a focus of the Parks and Rec department. While there continues to be some overlap, Commissioner DeRubeis envisions that Parks and Recreation will help with rubbish issues for large events, leaving the day to day responsibility to DPW.

Ald. Fischman asked for clarification about the purchase of the vehicles for the three person tree crew. Commissioner DeRubeis explained that the cost is going to be \$300,000. \$248,000 will be from Chestnut Hill Square, and the remaining ~\$50,000 will come from the city.

Ald. Fischman also asked about the Newton Highlands Playground Feasibility Study. This study went through a review 4 years ago. The Parks and Rec department will go back out to the community to discuss any changes before any physical work is done.

Ald. Fischman also asked if city has any intention on eliminating any tennis courts, or if we are trying to keep the same number. The Commissioner explained that a study will take place to look at the City as the whole and review the feasibility for eliminating courts and its impact on the community.

Ald. Albright asked about the decrease in the departmental expenses line. Commissioner DeRubeis attributes this “cut” to be caused by the fact that this year is baseline budgeting and the years that are outlined in the book likely include emergency snow and tree money and are figures from the end of a fiscal year rather than a beginning. He will confirm this, however.

Ald. Rice asked what the city is doing to make sure more trees are planted. Mr. Welch commented that in this FY13 budget one of the department’s outcomes is to have a knowledge base about what we’re missing and what we need to do moving forward to improve the health and abundance of our tree population.

Ald. Fuller asked for the true number of FTE’s. The Commissioner clarified that the number is 36.55. She also asked for clarification of the figures between the budget outlined in the Parks and Recreation section of the budget and the revolving accounts outlined in the back. Specifically, she wanted to know how collected revenue is

documented, and the scholarship money is calculated for the amount of need.

Commissioner DeRubeis will provide a written answer to these questions to be submitted to the Board of Aldermen with this report.

Ald. Kalis asked whether there have been any public/private partnerships proposed for Tennis Court maintenance. For Newton South's court, the department partnered up with some private individuals who played recreational tennis there. They embarked on some fundraising and raised \$50,000 for the repair of the court. To repair courts in the future, the department is going to have to reach out to individuals again. Ald. Kalis also asked Mr. Welch whether there is an incentive program to plant additional trees to replace the ones we've lost. Mr. Welch explained that the city had a cost sharing program but when the capital funding for tree planting went away that program died. The only opportunity for citizens right now is that the city will install a tree for a fee. Also, the Newton Tree Conservancy is assisting with this effort.

Ald. Hess-Mahan commented on drought mitigations and whether a drought season affects the budget. The Commissioner explained that, on the field maintenance end, the city has 19 wells to pull from in addition to city water, but the city does have to be careful about how much well water is used as the Department of Environmental Protection can reprimand the city for overuse of the resource. With regard to trees, Mr. Welch stated that they're not necessarily doing anything specific at this time since not many trees have been planted.

Ald. Crossley questioned the reduction in grounds maintenance, found on page 5, "summary by functional element", item 602, second line down, public grounds maintenance. The line shows a decrease of \$66,443 dollars. The Commissioner explained that this reduction is caused by the loss of staff, the two positions that are being transferred to DPW since those positions fall under grounds maintenance.

Ald. Sangiolo commented that there would seem to be some similarities in programming between Parks and Recreation and the Senior Center and she would like to see a listing of how the programs complement each other. Ald. Sangiolo and Kalis also asked to see a listing of public/private partnerships that the Parks and Rec department has, as well as the amounts associated with those partnership.

The motion for a straw vote of approval was made and carried unanimously

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 **HIS HONOR THE MAYOR** submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

HELD 7-0

Respectfully Submitted,
Amy Sangiolo, Chairman

PARKS & RECREATION

FY 2013 **BUDGET PRESENTATION**

04/25/2012

FY 2012 Accomplishments

Program Development

- Special Athletes Programs-Basketball and Theatre Program
- Increased programs at Nahanton Park Nature Center
- Partnership with Hyde Community Center-Halloween Party
- Fall and Spring Weekend Golf Clinic at Commonwealth Golf Course
- Newton Adventure Camp

FY 2012 Accomplishments

Park & Playground Development

Natural Resources Inventory and Management Plan (Nahanton Park)

- Improvements to the Community Gardens
- Creation of Gardens Handbook

Newton Highlands Playground Feasibility Study

Lower Falls Community Center-New Roof & Heating

Completed Federal Stimulus Projects

- Stearns (Play Area)
- Pellegrini Park (Parking Lot)
- Newton Centre playground access routes
- Nahanton Park access route

FY 2012 Accomplishments

Maintenance

Court Repairs

- Cabot Basketball Court
- Halloran Basketball Court
- Halloran Tennis Court

Took over the maintenance and management of 57 citywide sites which include municipal parking lots and various green spaces citywide

- Contractual Services oversight
- Specialized synthetic turf maintenance (NNHS, NSHS)
- Irrigation & Turf maintenance

FY 2012 Accomplishments

Forestry

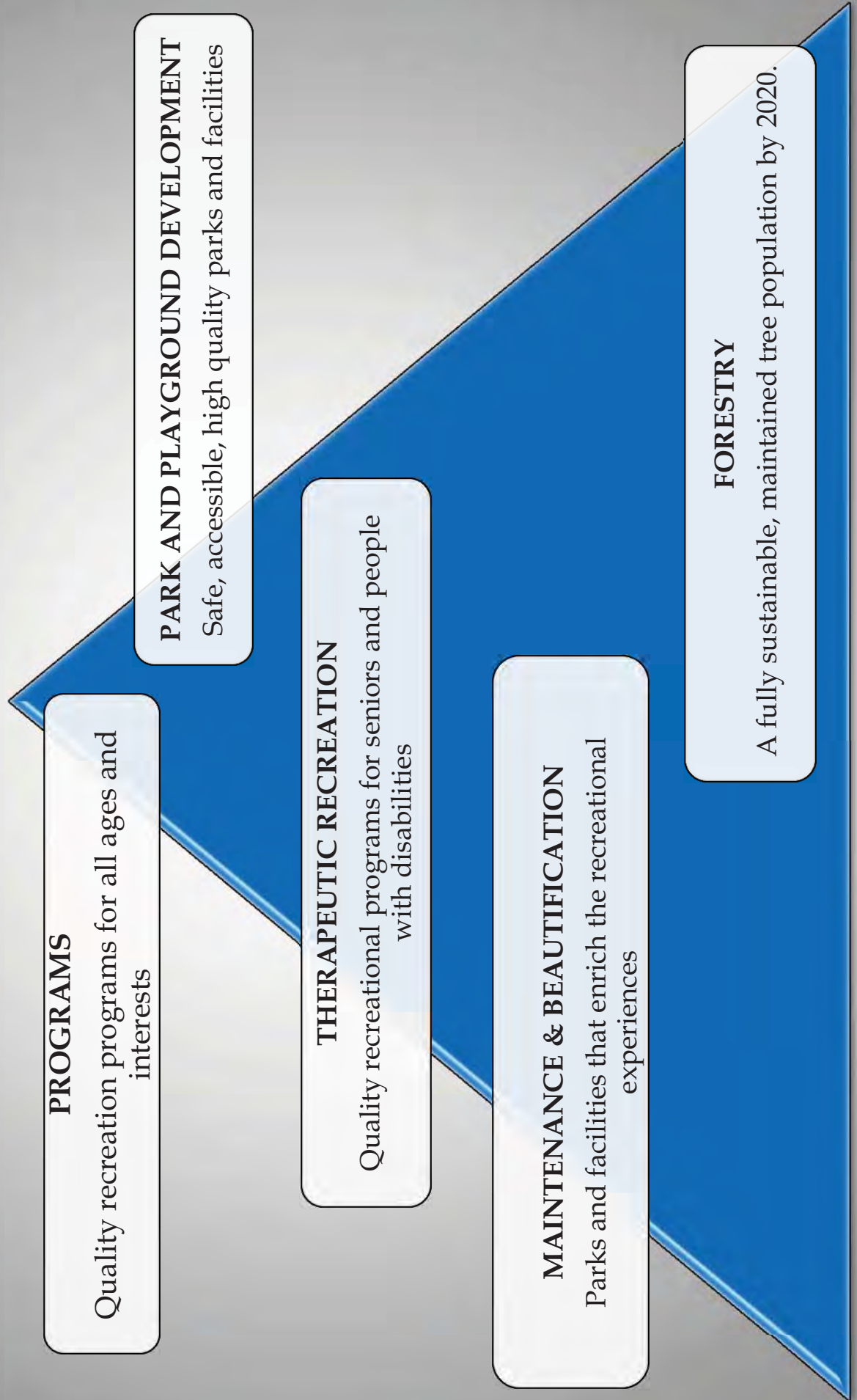
Examined the cost associated with contractual tree services.

- Found contractual costs increased by about 300% since 1990.
- Found cost to perform services by City employees is about 65% less than current contract

Researched cost to purchase appropriate equipment.

- Utilized opportunity to use funds from Chestnut Hill Square.
- Presented detailed cost estimate and implementation plan to the Mayor.

OUTCOMES BASED BUDGET



Program Core

Program Development

- Addition of Junior Non-competitive Swim Team
- Addition of Horseback Riding Program
- Addition of Middle School Aged Camp
- Brunen Brook Camp

Cost Saving Measures

- Increase use of information through e-mail: registration information, newsletters and program updates
- Use of more recycled materials
- Staff assessment-staffing to match program needs

Increased Program Awareness

- Raise awareness and increase scholarship funding through the hosting of Family Movie nights
- Develop challenge events between senior adults and high school students

Development Core

Improve Accessibility

- Construct New Upper Falls Playground entryway
- Design/construct pathway at Newton Centre Playground
- Continue to follow Park Access Plan

Further Development of Off-Leash Areas

- Creation of two new Off-Leash areas
- Monitor and maintain existing areas
- Develop education and informational seminars

Ensure well designed and constructed facilities

- Construct Newton Upper Falls Playground Tennis Courts
- Charlesbank Playground Construction Phase II
- Carleton Park, Phase I & II

Therapeutic Recreation Core

Senior Citizens & People w/ Disabilities

- Continue to offer diverse programs for seniors
- Develop programs for younger, more active seniors
- Professional development through seminars & workshops

Promote social, physical, cognitive and emotional development

- Addition of new preschool program for youth w/ disabilities
- Addition of new recreation program for younger seniors between the ages of 55-65

Develop new programs across multiple age spans

- Increase marketing efforts to senior citizens in the Oak Hill community
- Increase the usage of social media and online registration for people with disabilities

Increase awareness and access to therapeutic programs and services

Maintenance & Beautification Core

Develop a Maintenance Management System

- Identify and categorize current and ongoing park and facility maintenance needs
- Continue to create measurable goals for key indicators
- Create proactive maintenance schedules that encourage preventative maintenance to ensure effective use of the maintenance budget

Continued development of current and new public-private partnerships

- Identify current needs and fiscal restraints w/in maintenance that could benefit from outside funding
- Identify private funding sources and in-kind services
- Negotiate with potential funding sources
- Create maintenance plans with identified costs and in-kind services
- Implementation of partnership agreement

Forestry Core

Implement
three person
tree crew

- Procure equipment
- Advertise positions
- Interview and hire three (3) person crew

Strategically
resolve
outstanding service
requests

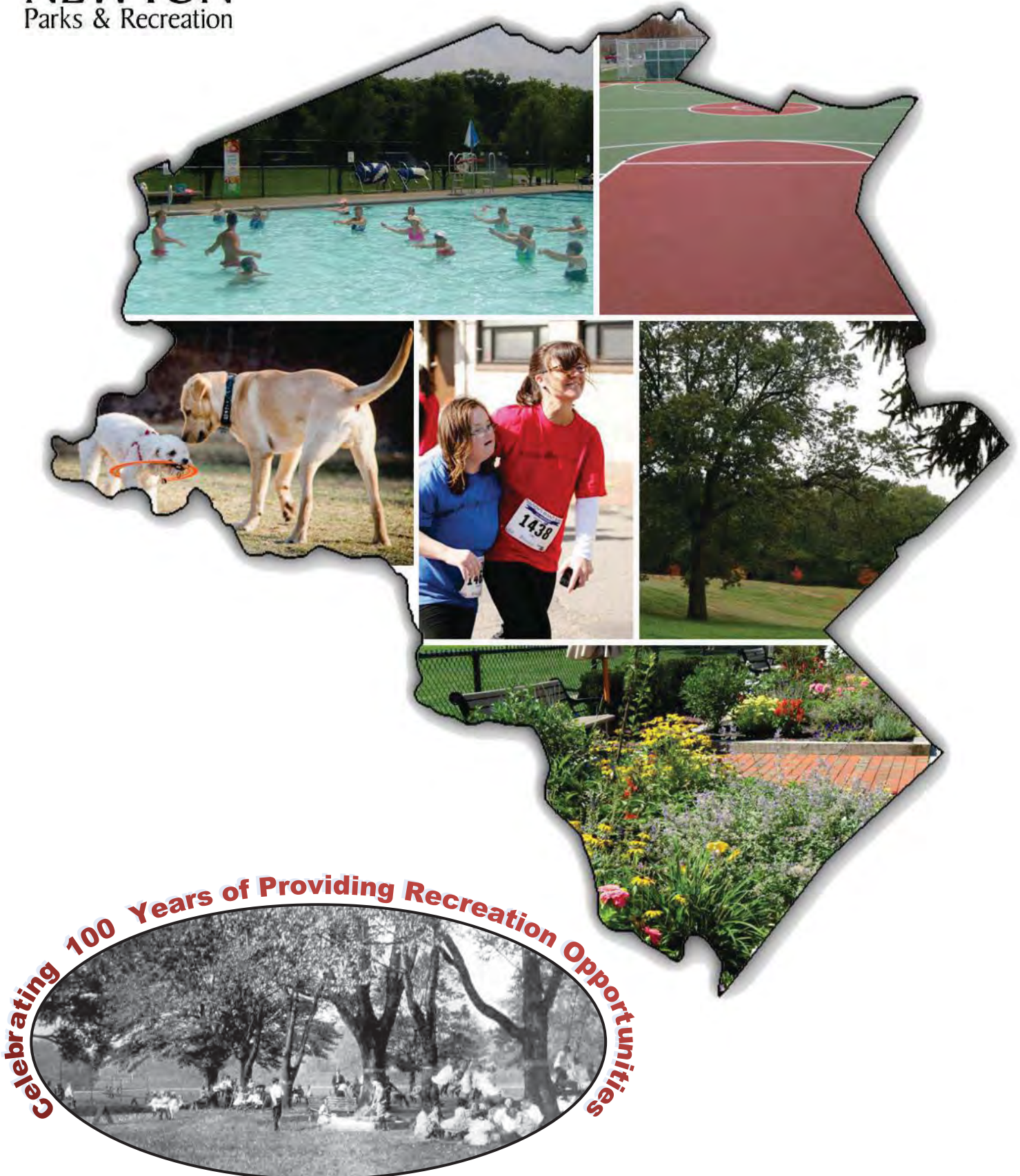
- Organize requests by location
- Complete 600 of the oldest pruning requests
- Complete 500 removal requests

Street tree
replacement
plan

- Determine number of potential planting sites
- Utilize GIS system to graphically depict quantities
- Develop full replacement strategy



Annual Budget Report FY2013



MISSION STATEMENT

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment for all residents of Newton, as well as managing the preservation, maintenance, and enhancement of the natural resources of the City.

DEPARTMENT PROFILE

The Parks and Recreation Department is a comprehensive grouping of parts and people that work together to provide rich and diverse recreation, cultural and enrichment opportunities for the Community. The department's distinct components work in unison to enrich the life of Newton's Community.

Recreation Programs - Programs and activities for toddlers to seniors including camps, sports, swim lessons, social activities, after school programs and learning opportunities.

Park and Playground Development - The Parks and Recreation Department has direct control of nearly 500 acres of land which it works to enhance, renovate and restore.

Therapeutic Recreation - Recreation opportunities that improve the quality of life for seniors and people with disabilities ranging from social outings, special events, and active recreation programs.

Maintenance and Beautification - Responsible for the care and maintenance of the City's parks, school grounds, public buildings grounds, athletic fields, and cemeteries as well as logistical support for recreation programs, activities and facilities.

Urban Forestry - Comprising of 26,000 street trees and over 50,000 park and open space trees the Department works to maintain these trees in a safe and efficient manner.

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MESSAGE FROM THE COMMISSIONER



As we enter FY2013, the Parks & Recreation Department looks forward to continuing to offer the citizens of Newton innovative and wide-ranging programs that have been the hallmark of our department. We seek to meet the needs of a diverse population through programs that are inclusive of young children to senior adults. As the population of participants ever increases, we have met the need through additional programming with supplementary camps and classes scheduled at times previously underserved.

The department tracks its performance through the implementation of statistical data in order to ensure that we are providing quality services to the residents of the city. This metric system allows us to interpret if we are meeting our goals and objectives. We have published our data on the city's website to allow the citizens of Newton to see how we are progressing as well.

In FY13, we are implementing an outcome-based budget that allows us to develop strategies, set targets and analyze the progress that we make throughout the year. This approach will enhance our objective to provide the most cost effective and efficient services to the citizens of Newton.

As the warden and caretaker of over 70% of the City's open space, Parks & Recreation is committed to social, environmental and economic factors that will promote long term sustainability. The department looks to improve access to our parks to allow a larger population to enjoy their beauty. We continue to focus on developing public-private partnerships that will enable us to further maintain and develop our public spaces through capital improvements. We are developing a Maintenance Management System to set goals and track key indicators, assisting in a proactive response to maintaining our open spaces.

In Forestry, we are happily anticipating the addition of a three man in-house tree crew. After many years of maintaining the trees through contractual service, it was determined it would be more efficient and cost effective to bring the service back in-house. This will create a daily presence in the city and will allow us to complete a larger volume of pruning and removal requests throughout the year.

We at Parks & Recreation look forward to continuing to work with the residents of the City of Newton, to foster relationships, develop cultural awareness, enjoyment of nature and increase their physical well-being. I encourage your participation in all we have to offer and look forward to seeing you in the upcoming year.

Robert J. DeRubeis
Commissioner N.P.R.

RECREATION PROGRAMS

OUTCOME

High quality recreation programs for people of all ages and interests

STRATEGY ONE:

Develop programs that increase participation in targeted age and interest groups

TARGETS

- Add a Junior non-competitive swim team by **June 2012**
- Add a horseback riding program by **September 2012**
- Increase Parks and Recreation web activity by **October 2012**
- Add a middle school camp by **June 2013**

STRATEGY TWO:

Increase expendable program budget through cost savings on current programs

TARGETS

- Increase use of email in the sharing of program information by **June 2012**
- Use more recycled materials for arts & crafts projects by **August 2012**

STRATEGY THREE:

Implement new special events

TARGETS

- Host Family Movie Nights by **October 2012**
- Develop challenges b/w seniors and students **June 2013**

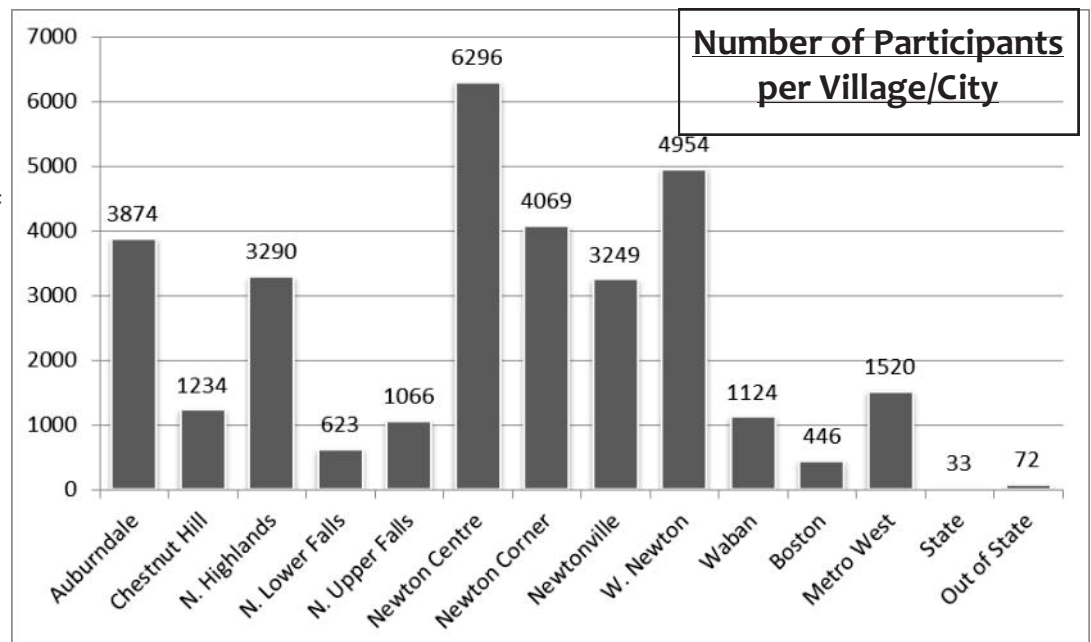
Recreation Programs

65
Programs

The Department runs, coordinates and manages over 65 recreation programs annually that serve people of all ages and backgrounds.

FY2012 HIGHLIGHTS and ACCOMPLISHMENTS

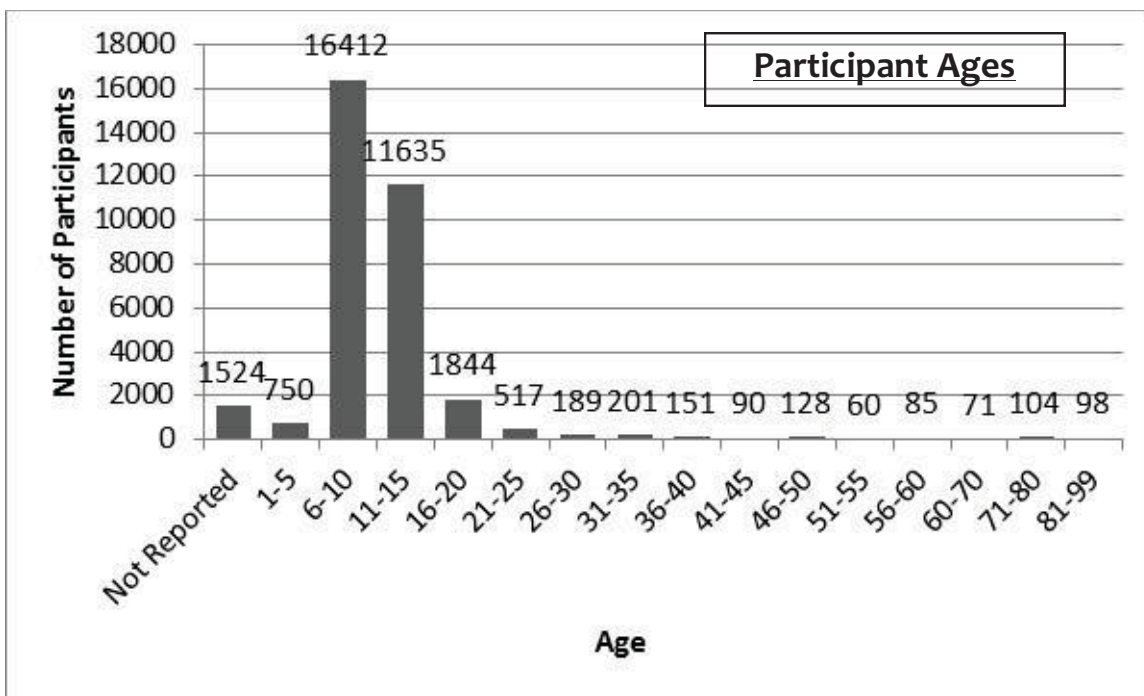
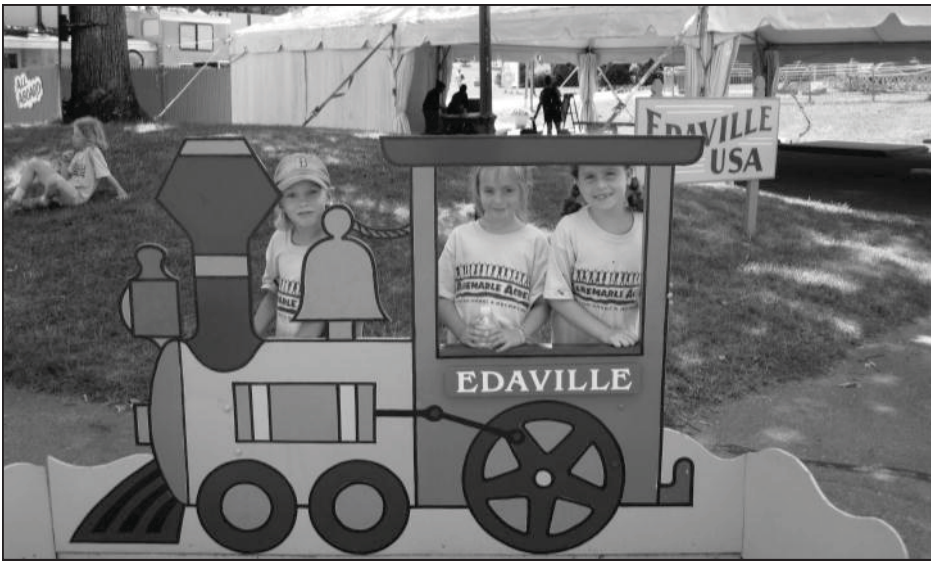
- Added new swim program that teaches swim team skills
- Ensured that all staff have the proper training and skills to track program attendance in Sportsman registration program
- Winter skiing program exceeded 100 registrants
- Added a C.I.T. program as part of the Centre Acres Camp
- Increased enrollment in Centre Acres by nearly 10%
- Partnered with the Hyde Community Center and Newton Highlands Neighborhood Council to run the Annual Haunted House
- Increased attendance at the Highlands haunted house by 500%
- Sponsored new golf lesson program for all ages

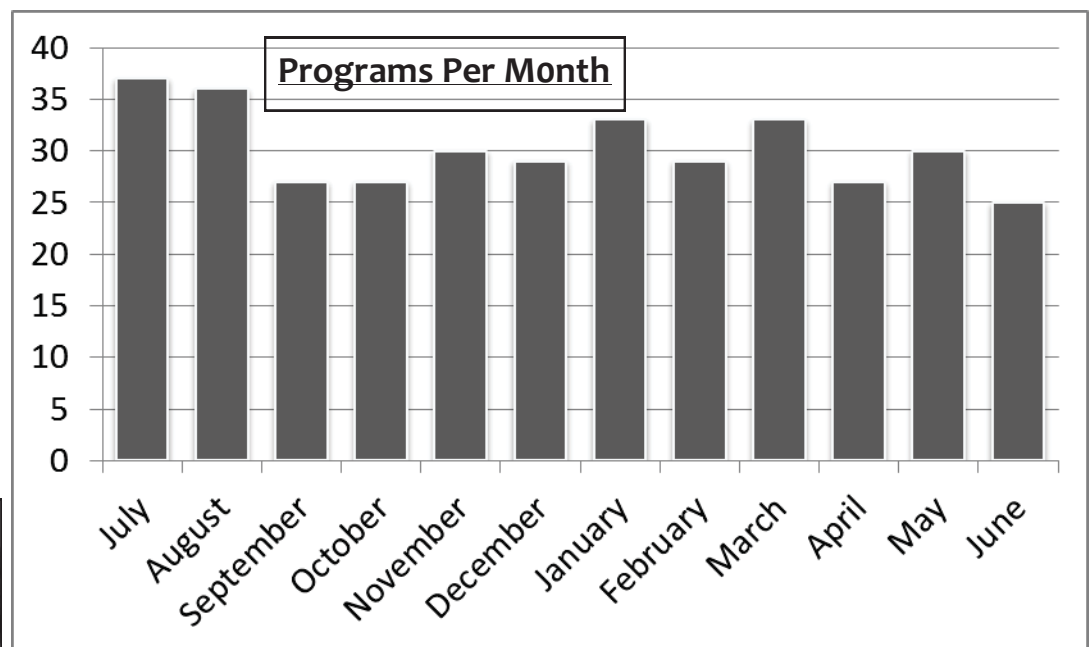


Summer Camps

The Department operates eleven vacation camps with nearly 5000 participants all over the City for ages three to twenty-one.

5000
Participants



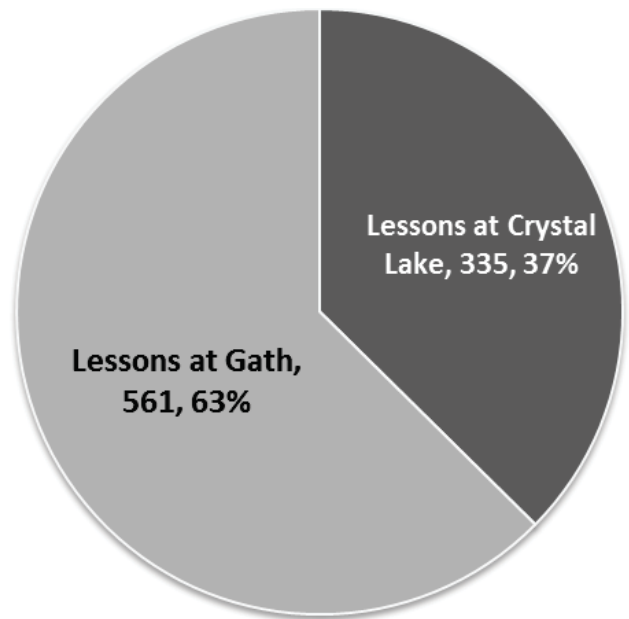


Swim Lessons

Located at our two aquatics facilities we provide swim lessons during the summer season at Crystal Lake and Gath Pool.



Lesson Registrations



Family programs

In addition to camps and other seasonal activities the Department offers unique youth oriented programs including drop in programs, and instructional programs.



6400
Participants

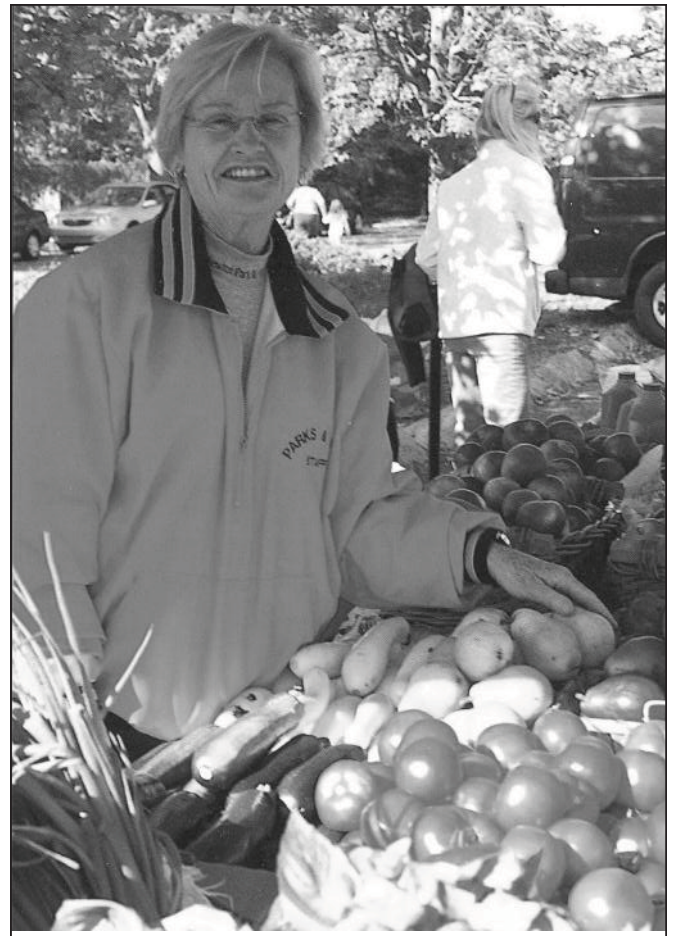


Farmers Market

For over 30 years the Department has operated one of the best Farmers Market's in the region. The market operates at two locations in the City, Cold Spring Park on Tuesdays and the American Legion Post 440 on Fridays. These markets feature organically grown produce and products straight from the growers and producers.

FY2011 HIGHLIGHTS and **ACCOMPLISHMENTS**

- 29,000 shoppers
- 2 Farmers Markets
- 40 Farmers





Tennis Lessons

One of our most popular programs, this program utilizes some of the most qualified and experienced instructors in the country. With its mission to provide top quality instruction at reasonable prices, the program services nearly 2000 students annually .

1900
Participants



Recreation Facilities

12

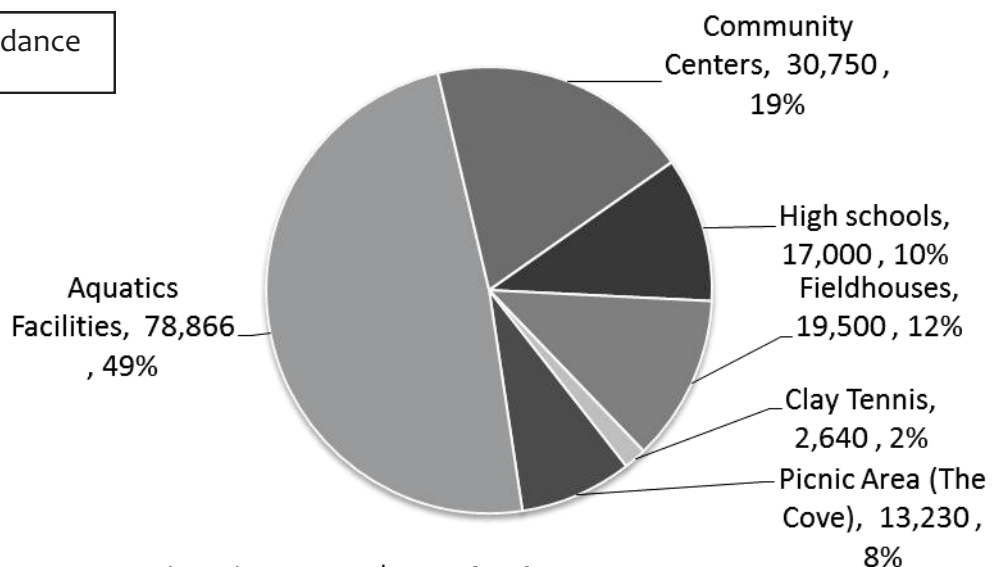
Facilities

The Department maintains, coordinates and manages sites that provide passive and active recreation opportunities that include swim facilities, indoor recreation complexes, public picnic grounds, outdoor sports courts, and garden plots.

FY2012 HIGHLIGHTS and **ACCOMPLISHMENTS**

- Increased overall facility attendance by 12%. An increase of over 17,000 attendees.
- 30 new garden plots were opened in the lower level of Nahanton Park
- Nahanton Park Charles River Canoe facility continues to grow in use.
- Increased rentals and programs at the Lower Falls Community Center.

Estimated Facility Attendance



Newton Parks and Recreation | Annual Budget Report FY2013



Auburndale Cove

This picnic facility is open for rental from April through October. It offers people the opportunity to use designated picnic areas for grilling and gathering. Visitors can take advantage of the ball fields, tennis and basketball courts as well as a canoe launch.

13,230
Users
last year

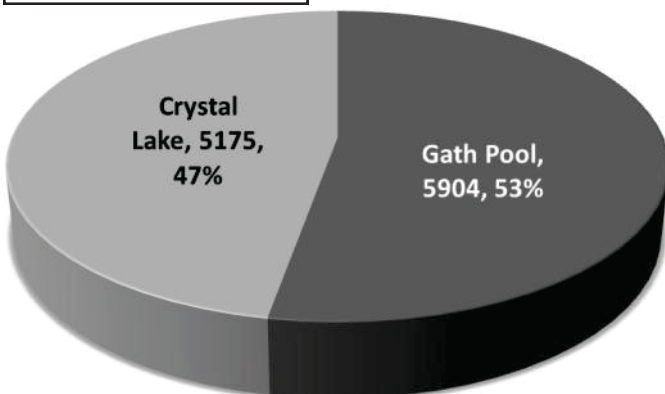
In the winter this site is used for ice skating.

Aquatics Facilities

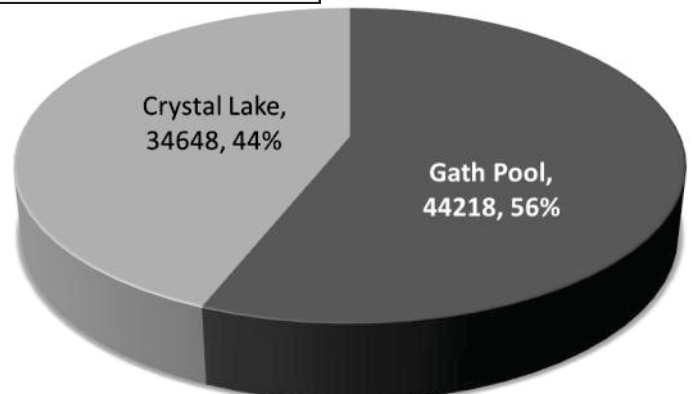
The City has two aquatics facilities open to the public from June to September. Crystal Lake offers swimming at a lake and beach setting in Newton Highlands and has a newly expanded park area. Gath pool is our outdoor pool facility located in Newtonville. Both venues provide swim lessons and recreational swimming to the public.



Swim Permits Sold



Swim Facility Attendance





Community Centers - The Department manages two Community Centers, Hamilton in Lower Falls and Emerson in Upper Falls. These facilities are used by day-care and community groups as well as being centralized sites for recreation programs. The public is also able to rent time at these locations for functions, parties and gatherings.

High School Recreation Centers - Throughout the Fall and Winter the Department coordinates, manages and schedules activities at the sports complexes at the two high schools in the City. Programs include organized and unorganized sports activities.





Park Field Houses - The Department utilizes buildings within several of our major parks for running and staging recreation programs and serving as community facilities that can be rented for parties and gatherings. Field houses are located at Albemarle Field in Newtonville, Cabot Park in Newtonville, Newton Centre Playground in Newton Centre, and Nahanton Park in Oak Hill.



Clay Tennis Courts - Located at Newton Centre Playground the Department coordinates and maintains the operation of five har-tru clay tennis courts. Permits for use of these courts are sold annually.



PARK & PLAYGROUND DEVELOPMENT

OUTCOME

Safe, accessible, high quality parks and facilities

STRATEGY ONE:

Improve Access

TARGETS

- Construct new entryway to Upper Falls Playground by August 2012
- Design & construct pathway at Newton Centre Playground by July 2013

STRATEGY TWO:

Create more off-leash areas to meet demand

TARGETS

- Maintain existing sites by July 2012
- Create 2-4 new sites by June 2013

STRATEGY THREE:

Complete capital improvements to ensure the quality of parks and playgrounds

TARGETS

- Construct new tennis courts at Upper Falls Playground by August 2012
- Complete phase 1 and 2 of Carlton Park by September 2012
- Complete phase 2 of Charlesbank Playground construction

Parks, Playgrounds, Athletic Fields, and Open Space

The Parks and Recreation Department has direct control of nearly 500 acres of land in the City and is responsible for the maintenance of an additional 150 acres.

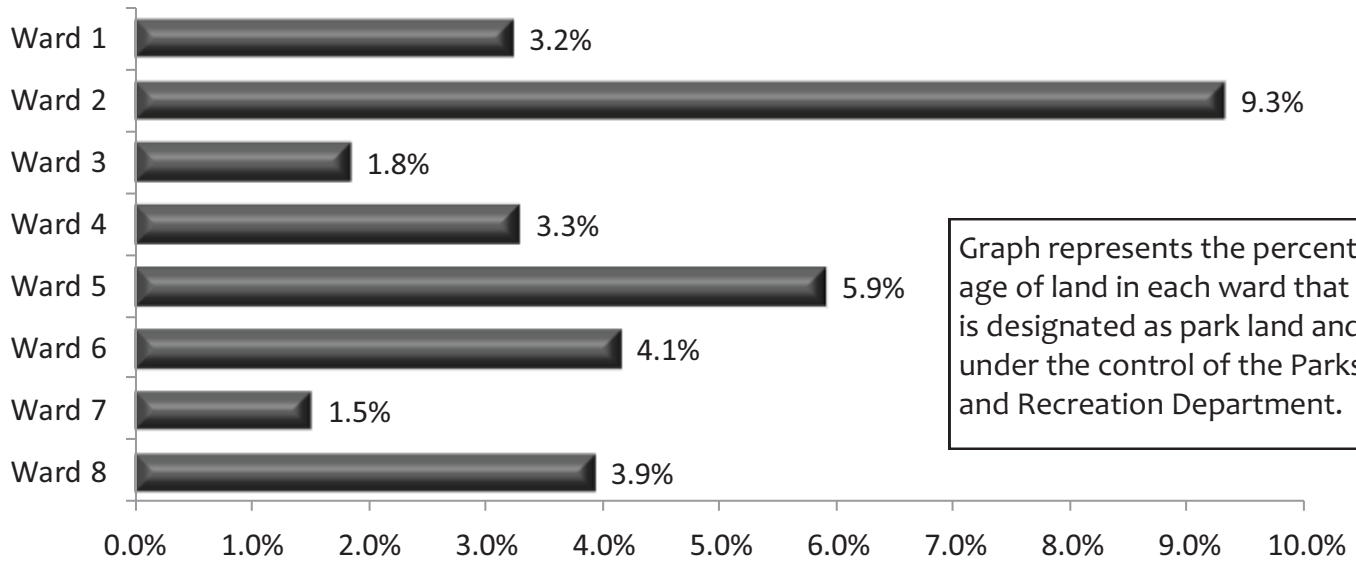
Combined, the Department is responsible for nearly 70% of the City's open space.

FY2012 HIGHLIGHTS and **ACCOMPLISHMENTS**

- A 7th off-leash area was approved- Braceland Playground
- Completed Nahanton Park Natural Resource Inventory, Assessment and Management Plan
- Completed federal stimulus projects: N. Centre Playground/Bowen Street Access Route, Stearns Park Phase IIA (play area), Pellegrini Park Phase IA (parking lot), Accessible Route at Nahanton Park
- Repaired and paved the basketball courts at Cabot Park and Albemarle Playground as well as the Tennis Courts at Albemarle Playground
- Completed design and construction documents for Farlow Park Pond
- Completed the following CDBG projects: Accessible Route at Cold Spring Tennis Cts.; Charlesbank Playground Phase I construction; Carleton Park Master Plan; Cheesecake Brook Phase II fencing; Lowell Park master plan approval, construction documents and 80% construction
- Restored Hyde Memorial
- Restored Newton Library Parking Lot Swale
- Worked with Burr School to renovate playground structures



Park Landmass per Ward



Park Land Acres Per Ward

| | Percent of | Acres of Park |
|------------|------------|---------------|
| WARD ONE | 6% | 27 |
| WARD TWO | 21% | 101 |
| WARD THREE | 4% | 21 |
| WARD FOUR | 12% | 56 |
| WARD FIVE | 20% | 93 |
| WARD SIX | 12% | 56 |
| WARD SEVEN | 5% | 23 |
| WARD EIGHT | 20% | 94 |

Newton Parks and Recreation | Annual Budget Report FY2013

THERAPEUTIC RECREATION

OUTCOME

Recreation opportunities that improve the quality of life for seniors and people with disabilities

STRATEGY ONE:

Provide year round programs that promote social, physical, cognitive, and emotional development

TARGETS

- Plan and implement 50 annual programs by June 2013
- Attend professional development workshops by June 2013

STRATEGY TWO:

Create new programs for people of all ages

TARGETS

- Add one new preschool program for youth with disabilities by June 2013
- Add one new program for “young” seniors by June 2013

STRATEGY THREE:

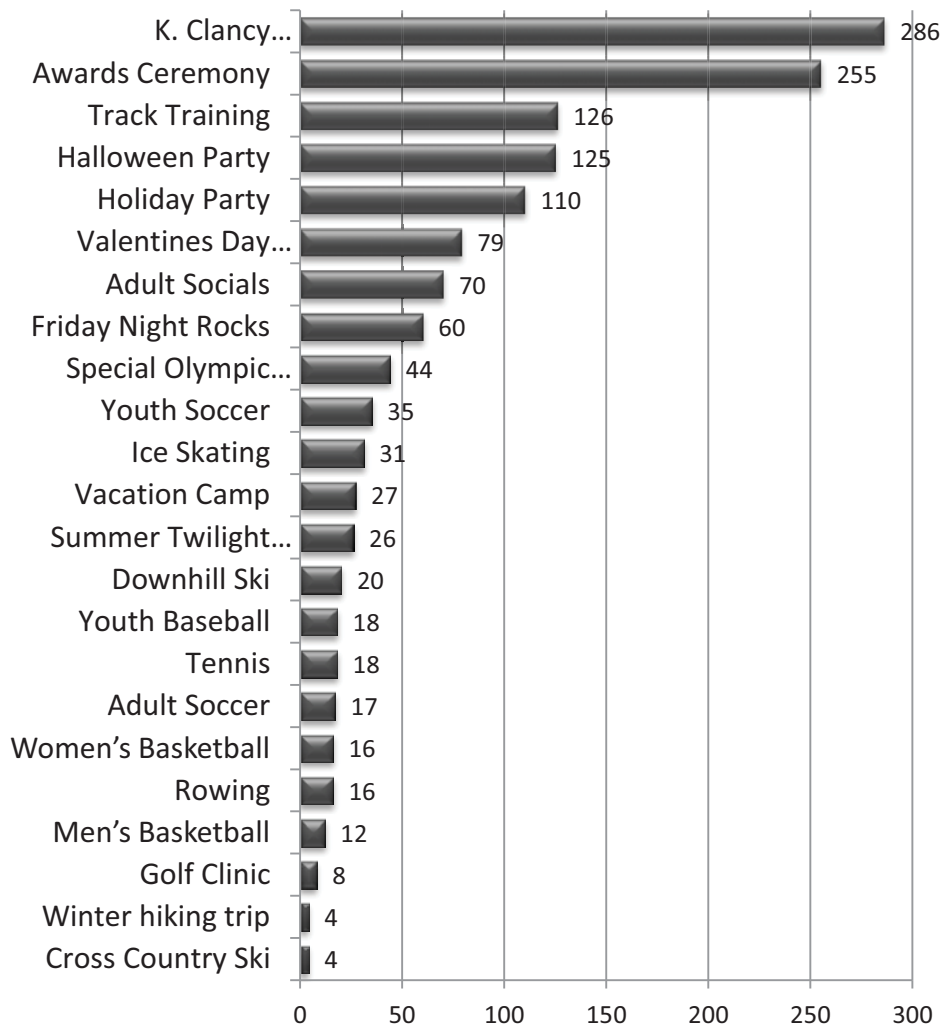
Increase awareness of therapeutic programs and services

TARGETS

- Increase marketing to seniors in Oak Hill Community by July 2013
- Increase the usage of social media and online registration by July 2013

Therapeutic Recreation

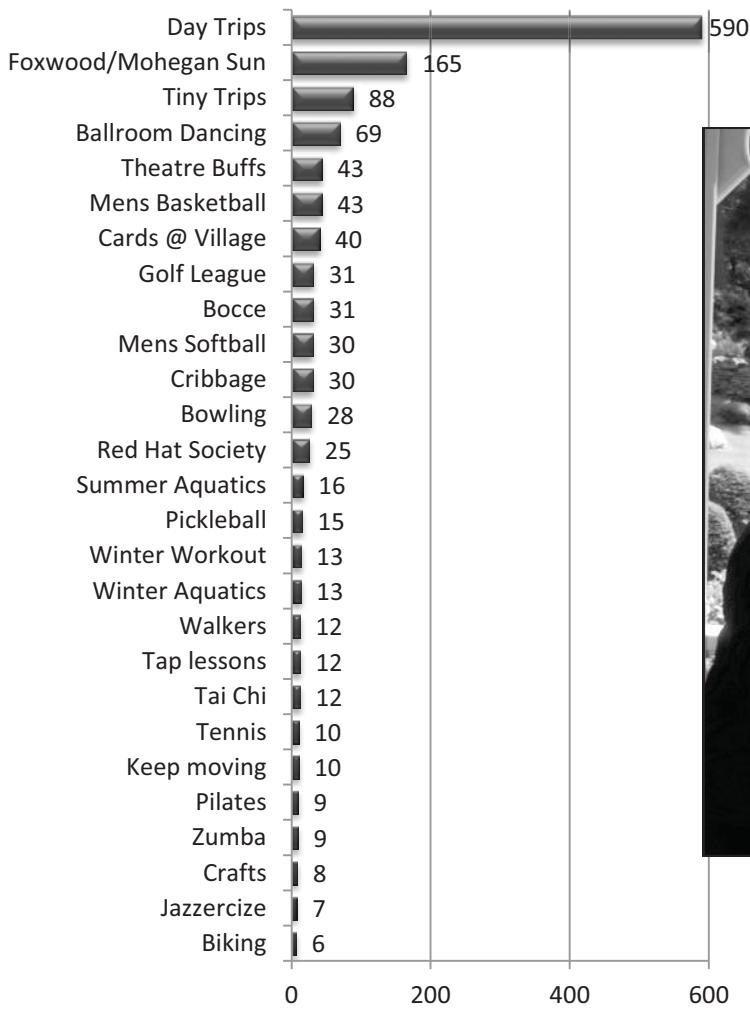
For over thirty years the Department has offered exciting community-based therapeutic recreation programs to residents with disabilities. Our award winning programs are offered to provide and encourage physical, social, emotional and intellectual development.





Senior Recreation

Focusing on people ages 55 and older our Senior Recreation program provides approximately thirty passive and active recreation opportunities to the community annually. Programs are predominantly staffed by volunteers—seniors helping seniors.



MAINTENANCE & BEAUTIFICATION

OUTCOME

Parks and Facilities that enrich the recreational experience

STRATEGY ONE:

Develop a Maintenance Management System

TARGETS

- Identify and categorize current and ongoing maintenance needs by June 2013
- Create measurable goals for key indicators on maintenance by June 2013
- Create proactive and preventative maintenance schedules by June 2013

STRATEGY TWO:

Maintain and develop further public/private partnerships

TARGETS

- Identify needs that could benefit from outside funding by September 2012
- Identify potential funding sources or in-kind donors by October 2012
- Negotiate with funding sources by December 2012
- Create maintenance plans by January 2013
- Implement partnerships by June 2013

PUBLIC GROUNDS CARE

The Department cares for and maintains over 750 acres of land that includes Parks, Playgrounds, Schools, Open Spaces, and other City owned locations

The Department also works to cultivate an active volunteer effort through our Adopt a Space program, Newton Serves, and other private/public partnerships

FY2012 HIGHLIGHTS and **ACCOMPLISHMENTS**

- Supervised contractual fence installation for off leash dog park areas
- Incorporated approximately 50 new additional grounds maintenance sites into our turf maintenance program
- Continue to secure funding from nonprofit user groups to offset budget decrease in turf management program
- Continued to utilize community restitution program to offset departmental workforce reduction
- Organized over 90 Adopted spaces and associated volunteers
- Worked with the Newton Highlands community on a number of improvements at Hyde Playground



PUBLIC GROUNDS CARE

Maintenance Division

There are 51 parks, 45 playground locations, 21 schools, 15 recreation buildings, 5 libraries and 4 community centers

Athletic Area Preparation

- 11 Baseball Fields
- 38 Basketball Courts
- 18 Basketball Standards
- 7 Bocce Courts
- 5 Field Hockey Fields
- 8 Football Fields (includes practice)
- 12 Lacrosse Fields
- 30 Little League Fields
- 3 Running Tracks
- 18 Soccer Fields
- 22 Softball Fields
- 29 Youth Size Soccer Fields
- 71 Tennis Courts



Carpentry

- Constructs more than 20 picnic tables per year
- Annually repairs and/or replaces damaged rubbish barrels citywide
- Constructs new home plates for ball fields
- Build salt barrel stands (for winter)
- Repair benches
- Install Departmental signage
- Repair all City wooden fences and 3 wooden bridges
- Annually construct 100 new traffic sawhorses for DPW

Community Court Restitution Program

- Supervise court programs for Brighton, Cambridge and Newton
- Responsible for supervision and documentation of this year round program

Equipment Repair

- Maintains and repairs over 50 pieces of equipment including: 13 specialty units, 12 mowers, 11 trailers , 4 tractors, 3 sanders, 2 water tanks, all snow plows and all turf maintenance equipment

Fence Repairs

- Responsible for the installation, maintenance and repair of over 30 miles of chain link fence and guard rail.
- Maintains numerous distinct types of fencing at athletic fields, baseball backstops, basketball courts, batting

cages, brooks, cemeteries, city reservoirs, conservation areas, electrical boxes, footpaths, historic sites, parks, playgrounds, parking lots, public areas, pumping stations, recreation buildings, recreational swimming areas, residential sites (due to snow plow damage), schools and tennis courts

Field Marking

- Responsible for field marking (practice and game) at over 42 locations
- Mark fields for baseball, field hockey, football, lacrosse, soccer, softball and track & field
- Groups that use our fields include the 5 Little Leagues (North, South, East, West, and Central), Newton Girls Soccer, Newton Youth Soccer, adult baseball, adult soccer and adult softball leagues, and all 21 schools including freshman, junior varsity, and varsity for both boys and girls

Irrigation Maintenance

- Responsible for all irrigation maintenance, irrigation emergencies and repairs at 40 locations.
- Locations include: athletic fields, fountains, parks, sprinkler parks, schools, Nahanton Gardens, Newton Center Garden, Newton Center tennis courts and the Senior Center Garden
- Supervise all contractual irrigation installations and repairs

Playground Repair

- Annually repair and/or replace all damaged/unsafe playground equipment at the 45 locations throughout the City
- Install 700-1000 cubic yards of Fibar (engineered wood fiber carpet)

Snow Removal (under the control and direction of Newton Public Works)

- Oversee contractual snow services at 30 locations (21 schools, City Hall, Police Headquarters, Main Library, Ed Center, Senior Center, Carr School, Auburndale Library, Waban Library and Burr Park)
- Departmentally we remove snow at 18 locations (4 Departments, 2 Libraries, and 12 Recreation Buildings)

Specialty Event Setup

| | |
|----------------------------|---------------------------|
| BAA Marathon | Newton Serves |
| Fourth of July | NGS.NYS Soccer Tournament |
| Harvest Fest | Farmers Market |
| Waban Village Day | Spring Fest |
| Heartbreak Hill Youth Race | |

Turf Maintenance

- Oversee contractually mowing at 104 locations, pruning at 49 locations and mulch at 28 locations
- Departmentally mow turf at 150 locations, remove leaves at over 225 locations, prune at 50 locations and deliver mulch to 30 locations

Turf Management

- Departmentally we manage 100 acres of irrigated athletic turf and 100 acres of non-irrigated athletic turf
- Four times a year we fertilize our turf; twice a year we aerify and slice seed

URBAN FORESTRY

OUTCOME

A fully sustainable, maintained tree population by 2020

STRATEGY ONE:

Implement 3 person tree crew

TARGETS

- Procure necessary equipment by May 2012
- Advertise positions by May 2012
- Hire 3 employees by July 2012

STRATEGY TWO:

Strategically resolve outstanding pruning and removal requests

TARGETS

- Organize requests by location by July 2013
- Complete 600 of the oldest pruning requests by June 2013
- Complete 500 removal requests by June 2013

STRATEGY THREE:

Street tree replacement plan

TARGETS

- Determine approx. number of vacant, potential planting sites by August 2012
- Input vacancy information in GIS system by October 2012
- Develop tree replacement strategy by December 2012

Urban Forest

3800
Service Requests
in fy2012

The City's Urban Forest is a key component of Newton's identity and makes the community more enjoyable for the people in the City.

The City's trees are overseen and managed by the Division of Urban Forestry which consists of two personnel and a contracted tree crew as needed.

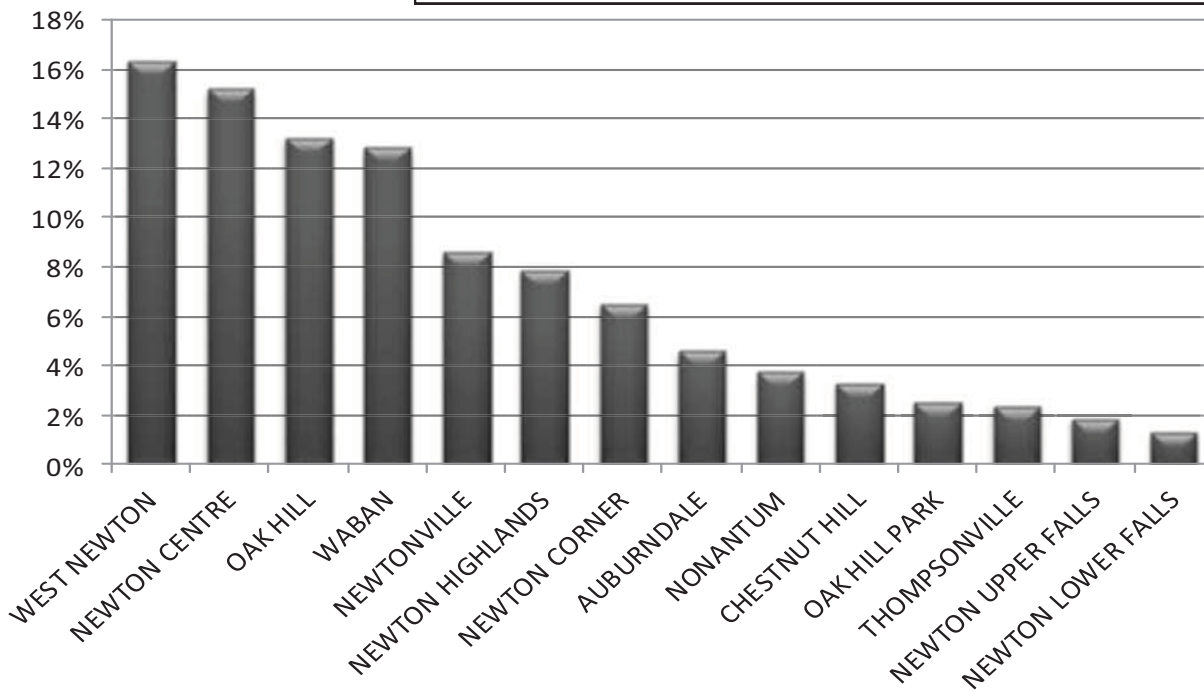
Division of Urban Forestry's mission is to preserve a safe, healthy public tree population through cost effective professional care that maximizes the benefits of trees, while striving to resolve the concerns of our customers.

FY2012 HIGHLIGHTS and ACCOMPLISHMENTS

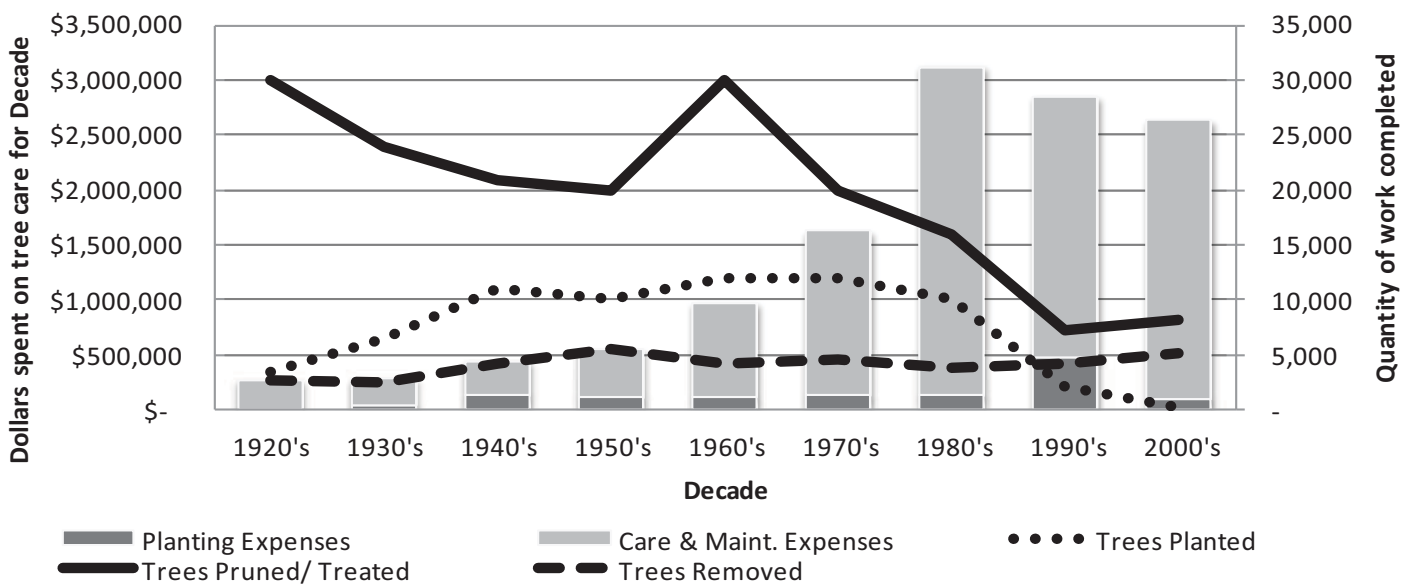
- Responded to and mitigated two major storm events where over 4000 trees were impacted
- Executed a plan that will add three workers to the operation
- Started process of quantifying the number of vacant planting locations in the City
- Worked successfully with the Newton Tree Conservancy to increase the amount of volunteer efforts by adding a volunteer planting program.
- Street trees have a \$62,000,000 replacement value



Urban Forestry Service Requests by Village



Tree Work and Expenditure History by Decade

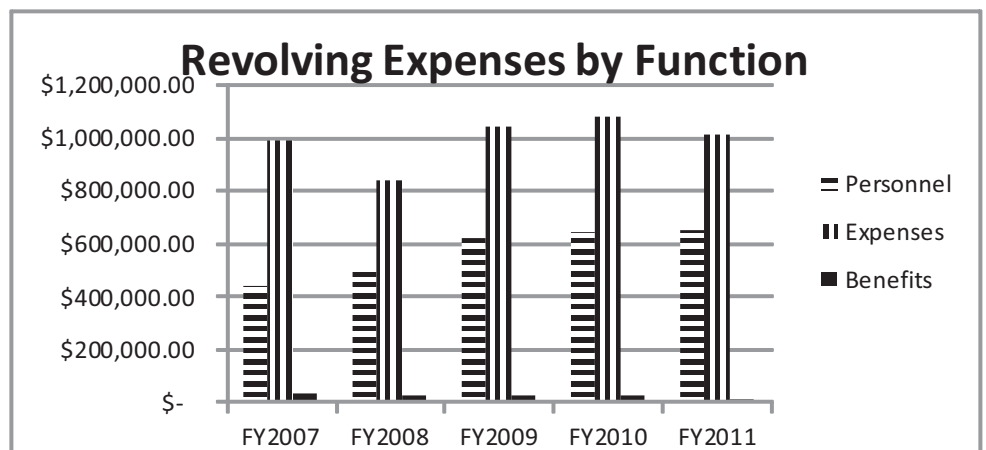
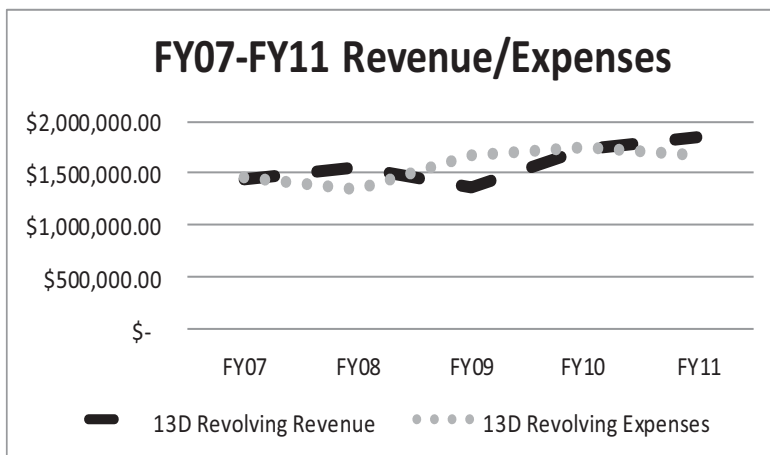
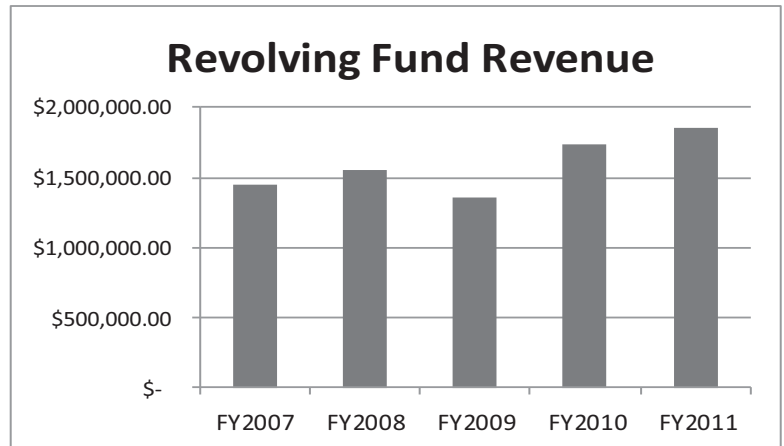


REVOLVING ACCOUNTS

**Current Revolving
Account Information**
--FY2012--

| Title | Budget Orgn | Revenue | Expenses |
|---------------------------|-------------|-----------------|-----------------|
| CARR CENTER | 13D60211 | \$ 4,686.03 | \$ 6,844.63 |
| SOUTH INDOOR PROGRAM | 13D60212 | \$ 15,824.61 | \$ 8,652.96 |
| NNHS INDOOR PROGRAMS | 13D6021A | \$ 68,590.28 | \$ 65,261.99 |
| AEROBICS PROGRAM | 13D6021B | \$ 6,133.00 | \$ 4,810.00 |
| FARMERS MARKET | 13D6021C | \$ 16,120.00 | \$ 13,446.99 |
| TENNIS LESSONS | 13D6021D | \$ 195,547.06 | \$ 211,597.43 |
| OUTDOOR ADVENTURE | 13D6021E | \$ 76,598.82 | \$ 43,658.68 |
| SUMMER FUNTASTICS | 13D6021F | \$ 8,046.00 | \$ 8,500.00 |
| GARDEN PLOT PROGRAM | 13D6021G | \$ 4,873.00 | \$ 7,863.38 |
| SINGERS PROGRAM | 13D6021I | \$ 11,055.00 | \$ 6,896.23 |
| SPECIAL NEEDS PROGRAMS | 13D6021K | \$ 14,242.32 | \$ 9,451.74 |
| SKIING PROGRAM | 13D6021L | \$ 19,668.66 | \$ 20,630.00 |
| BUILDING LEADERSHIP | 13D6021N | \$ 68,761.54 | \$ 47,257.85 |
| TUMBLE BABIES | 13D6021P | \$ 898.47 | \$ 1,264.06 |
| YOUTH PROGRAMS | 13D6021S | \$ 48,972.08 | \$ 41,202.75 |
| SWIM CLASSES | 13D6021T | \$ 57,720.39 | \$ 29,785.77 |
| GOLF CLASSES | 13D6021V | \$ 12,561.64 | \$ 5,114.14 |
| VACATION PROGRAMS | 13D6021X | \$ 70,632.12 | \$ 47,961.26 |
| SPORTS CLINIC | 13D6021Z | \$ 18,330.56 | \$ 18,633.77 |
| KIDS CORNER CAMP | 13D6022A | \$ 68,269.50 | \$ 45,270.25 |
| ALBEMARLE ACRES CAMP | 13D6022C | \$ 163,676.06 | \$ 127,165.10 |
| ECHO BRIDGE CAMP | 13D6022D | \$ 117,667.14 | \$ 88,987.15 |
| CAMP SCHOLARSHIPS | 13D6022E | \$ 3,125.00 | \$ 16,270.00 |
| BASKETBALL CLINIC CAMP | 13D6022F | \$ 27,660.00 | \$ 20,023.00 |
| CENTRE ACRES CAMP | 13D6022H | \$ 143,816.11 | \$ 86,077.37 |
| ACRES IN THE FALLS CAMP | 13D6022I | \$ 60,011.31 | \$ 37,259.19 |
| AUBURNDALE STATION | 13D6022Q | \$ 67,276.44 | \$ 57,245.16 |
| T-VILLE TRAILS | 13D6022R | \$ 53,247.98 | \$ 37,468.85 |
| BRUNEN BROOK CAMP | 13D6022S | \$ 16,664.60 | \$ 1,350.00 |
| ARTS IN THE PARKS ADMIN | 13D6023A | \$ 25,232.50 | \$ 26,399.08 |
| CHILDRENS CLASSES | 13D6023B | \$ 125,924.63 | \$ 124,175.01 |
| FAMILY EVENTS | 13D6023D | \$ 9,159.88 | \$ 5,644.11 |
| FESTIVALS | 13D6023E | \$ 9,507.00 | \$ 7,451.88 |
| SENIOR TRIPS | 13D6024B | \$ 33,604.50 | \$ 23,201.16 |
| SENIOR AEROBICS | 13D6024C | \$ 4,823.89 | \$ 3,720.00 |
| SENIOR TAP DANCE | 13D6024D | \$ 6,825.03 | \$ 5,240.25 |
| SENIOR TENNIS PROGRAM | 13D6024E | \$ 1,496.00 | \$ 582.32 |
| SENIOR SPECIAL EVENTS | 13D6024G | \$ 1,107.00 | \$ 10,133.88 |
| PARK LAND MAINTENANCE-NCF | 13D6025 | \$ - | \$ 13,875.00 |
| LANDSCAPE MAINTENANCE | 13D60253A | \$ 3,345.00 | \$ 5,733.51 |
| TREE REPLACEMENT | 13D6026B | \$ 298,233.82 | \$ (3,471.25) |
| OFF LEASH DOG PARK MAINT | 13D6027 | \$ 42,711.25 | \$ - |
| | | \$ 2,002,646.22 | \$ 1,338,634.65 |

| Expenditure by Core Function | | | | | |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| Personnel | \$ 441,950.59 | \$ 493,876.46 | \$ 616,039.70 | \$ 642,476.18 | \$ 649,015.69 |
| Expenses | \$ 987,479.25 | \$ 834,433.14 | \$ 1,039,227.70 | \$ 1,077,035.00 | \$ 1,014,484.16 |
| Benefits | \$ 27,847.24 | \$ 20,395.60 | \$ 23,623.13 | \$ 23,751.39 | \$ 8,913.10 |
| Total: | \$ 1,457,277.08 | \$ 1,348,705.20 | \$ 1,678,890.53 | \$ 1,743,262.57 | \$ 1,672,412.95 |
| Percent Diff. Year-to-Year | | -7.45% | 24.48% | 3.83% | -4.06% |
| Revenue | \$ 1,444,814.11 | \$ 1,553,468.18 | \$ 1,359,769.77 | \$ 1,739,124.39 | \$ 1,853,658.91 |



Revolving Expenses by Account Type

| | FY07 | FY08 | FY09 | FY10 | FY11 | % of Total |
|---------------------------|--------------|--------------|--------------|--------------|--------------|------------|
| ADVERTISING/PUBLICATIONS | \$ 3,129 | \$ 9,939 | \$ 753 | \$ 924 | \$ 500 | 0.19% |
| BANKING SERVICES | \$ 7,093 | \$ 13,383 | \$ 16,766 | \$ 12,385 | \$ - | 0.63% |
| BUDGET CONTROL | \$ 2,312 | \$ - | \$ - | \$ - | \$ - | 0.03% |
| DEPARTMENTAL EQUIP R-M | \$ - | \$ - | \$ - | \$ - | \$ 875 | 0.01% |
| FEE INSTRUCTORS | \$ 102,809 | \$ 113,958 | \$ 86,949 | \$ 104,323 | \$ 114,676 | 6.62% |
| MEDICARE PAYROLL TAX | \$ 6,092 | \$ 6,192 | \$ 8,250 | \$ 8,684 | \$ 8,913 | 0.48% |
| PRINTING | \$ 21,398 | \$ 27,711 | \$ 15,588 | \$ 10,506 | \$ 14,173 | 1.13% |
| PRIOR YEAR BUDGET FWD | \$ - | \$ - | \$ 870 | \$ - | \$ - | 0.01% |
| RECREATION SUPPLIES | \$ 76,334 | \$ 93,501 | \$ 172,497 | \$ 179,547 | \$ 117,861 | 8.10% |
| REFUND SUSPENSE ACCOUNT | \$ - | \$ - | \$ - | \$ - | \$ 2,476 | 0.03% |
| RENTAL/LEASE - PROPERTY | \$ 4,776 | \$ 9,561 | \$ 10,363 | \$ 9,620 | \$ 11,669 | 0.58% |
| SEASONAL WAGES | \$ 394,685 | \$ 444,430 | \$ 564,367 | \$ 606,520 | \$ 620,015 | 33.29% |
| WORK BY OTHER DEPTS. | \$ 69,447 | \$ 60,192 | \$ 66,769 | \$ 88,625 | \$ 85,886 | 4.69% |
| PUBLIC PROPERTY R-M | \$ 345,611 | \$ 140,150 | \$ 223,674 | \$ 217,954 | \$ 156,196 | 13.72% |
| COMPUTER SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ 1,803 | 0.02% |
| NATURAL GAS | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| PC HARDWARE-ADMIN | \$ - | \$ - | \$ 1,494 | \$ 3,515 | \$ - | 0.06% |
| PHOTOGRAPHIC SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| POLICE PRIVATE DETAIL SVS | \$ 188 | \$ - | \$ - | \$ 185 | \$ - | 0.00% |
| POSTAGE | \$ 6,682 | \$ 6,221 | \$ 8,277 | \$ 3,950 | \$ 4,665 | 0.38% |
| REGIST/RECORDING FEES | \$ 3,071 | \$ 3,753 | \$ 7,412 | \$ 5,593 | \$ 2,760 | 0.29% |
| SOFTWARE MAINTENANCE | \$ - | \$ - | \$ - | \$ - | \$ 1,019 | 0.01% |
| VEHICLE INSURANCE | \$ 5,866 | \$ 5,677 | \$ 5,966 | \$ 6,793 | \$ 5,890 | 0.38% |
| CELLULAR TELEPHONES | \$ 1,938 | \$ 1,991 | \$ 2,361 | \$ 3,379 | \$ 7,559 | 0.22% |
| CONSULTANTS | \$ 259,820 | \$ 272,216 | \$ 327,696 | \$ 283,121 | \$ 320,041 | 18.52% |
| REFRESHMENTS/MEALS | \$ 770 | \$ 1,050 | \$ 32 | \$ 31 | \$ - | 0.02% |
| RENTAL - VEHICLES | \$ 2,680 | \$ 720 | \$ 1,230 | \$ 1,140 | \$ 840 | 0.08% |
| TELEPHONE | \$ - | \$ - | \$ - | \$ - | \$ 456 | 0.01% |
| DUES & SUBSCRIPTIONS | \$ 1,623 | \$ 1,320 | \$ 85 | \$ 35 | \$ 74 | 0.04% |
| R&M PUBLIC PROPERTY | \$ - | \$ - | \$ - | \$ 51,963 | \$ - | 0.66% |
| EDUCATIONAL ACTIVITIES | \$ - | \$ - | \$ - | \$ - | \$ 24,711 | 0.31% |
| GRANTS | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| GROUND MAINT SUPPLIES | \$ 18,931 | \$ 12,779 | \$ 13,092 | \$ 14,393 | \$ 38,229 | 1.23% |
| WATER & SEWER SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| ELECTRICAL SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| CLEANING/CUSTODIAL SVS | \$ - | \$ - | \$ - | \$ 8,514 | \$ 11,296 | 0.25% |
| TRANSPORTATION SERVICES | \$ 52,070 | \$ 59,917 | \$ 76,861 | \$ 59,750 | \$ 70,788 | 4.04% |
| PUBLIC SAFETY SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| REGULAR OVERTIME | \$ - | \$ - | \$ - | \$ 5,784 | \$ 214 | 0.08% |
| OUT-OF-STATE TRAVEL | \$ - | \$ - | \$ - | \$ 3,687 | \$ 17,517 | 0.27% |
| BASIC LIFE INSURANCE | \$ 57 | \$ 57 | \$ 57 | \$ 28 | \$ - | 0.00% |
| DENTAL INSURANCE | \$ - | \$ 397 | \$ 367 | \$ 212 | \$ - | 0.01% |
| FULL TIME SALARIES | \$ 46,591 | \$ 48,772 | \$ 50,998 | \$ 35,281 | \$ 29,001 | 2.67% |
| HEALTH INSURANCE | \$ 12,577 | \$ 5,030 | \$ 4,905 | \$ 3,082 | \$ - | 0.32% |
| LONGEVITY | \$ 675 | \$ 675 | \$ 675 | \$ 675 | \$ - | 0.03% |
| NCRS PENSION CONTB | \$ 9,121 | \$ 8,720 | \$ 10,044 | \$ 11,745 | \$ - | 0.50% |
| OFFICE SUPPLIES | \$ 424 | \$ - | \$ 420 | \$ 1,321 | \$ 1,272 | 0.04% |
| PHOTOGRAPHIC SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| TRANSF-MUNI STATE GRANT | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| INSTRUCTIONAL SUPPLIES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| COMPUTER EQUIPMT R-M | \$ 507 | \$ 396 | \$ 72 | \$ - | \$ - | 0.01% |
| PARK IMPROVEMENTS | \$ - | \$ - | \$ - | \$ - | \$ 1,039 | 0.01% |
| COMPUTER SERVER HARDWARE | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| | \$ 1,457,277 | \$ 1,348,705 | \$ 1,678,891 | \$ 1,743,263 | \$ 1,672,413 | |

Grand Total: \$ 7,900,548



SETTI D. WARREN
MAYOR

NEWTON PARKS AND RECREATION DEPARTMENT

124 Vernon St, Newton, MA 02458
Office: (617) 796-1500 / Fax: (617) 796-1512
TDD/TTY: (617) 796-1089
parks@newtonma.gov

ROBERT J. DERUBEIS
COMMISSIONER

May 11, 2012

Alderman Amy Sangiolo, Chairman
Programs and Services Committee
Newton Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Dear Alderman Sangiolo:

During the Budget Presentation for FY-13, the Board of Aldermen had the following questions:

1. Alderman Kalis and Sangiolo requesting the list of Public/Private Partnerships that the Parks & Recreation Department is involved with and the amounts associated with them.

Newton Youth Soccer and Newton Girls Soccer - They provide Parks and Recreation with monetary contributions for the purchase of seed and fertilizer for our turf management program. In FY09 the amount was \$9,350 and in FY10 it was \$8,400. In addition they have made capital purchases of equipment for our turf program, including a tractor, vertiquake accessory and an aerator. These capital equipment expenditures have totaled approximately \$100,000. As part of a separate agreement with the Community Preservation Committee, Newton Youth Soccer and Newton Girls Soccer provide an additional \$1,051.75 each, on an annual basis for the turf management program and extra grass cutting needed at Bowen/Thompsonville fields because of the new irrigation system installed with Community Preservation funds. They also provide funding for grass mowing during their Columbus Day tournament. Newton Youth Soccer and Newton Girls Soccer have also each committed \$100,000 based on a Deed of Gift that was memorialized in 2009.

Newton East Little League - They provide care for their major league field at Newton Center, and the minor league fields at Oak Hill, Memorial-Spaulding and Solomon Schechter. In addition, they contribute \$2,103.50 in funds for extra grass mowing and the turf management program associated with the CPA grant in which they were co-applicants for at Bowen/Thompsonville field. They also completed a sod project on their major league field in 2010.

Newton West Little League - They provide care for their major and minor league field at Lyons Park, "T" Ball field at that location and the minor league field at Lower Falls. Funded the installation of a lighting system for Lyon's Park at a cost of approximately \$75,000. Replaced the sod at Lyons Field and are in the process of replacing their manual scoreboard with an electronic one.

COMMISSION
MEMBERS

WARD 1 - BETHEL CHARKOUDIAN
WARD 2 - ARTHUR MAGNI, CHAIRMAN
WARD 3 - PETER JOHNSON

WARD 4 - FRANCIS J. RICE
WARD 5 - WALTER S. BERNHEIMER II
WARD 6 - ANDREW STERN

WARD 7 - RICHARD TUCKER
WARD 8 - KATHLEEN A. HEITMAN, VICE-CHAIR
SECRETARY-ROBIN MCLAUGHLIN

ALTERNATES: **Budget Report page 238** D FISHMAN

Newton South Little League - They provide care for their major league field at Richardson Playground. They also provide occasional care for minor league sites at Angier and Emerson. In addition, they purchase field materials. Paid for the purchase of a new backstop at the Hyde Park field in 2010.

Newton North Little League - They provide care for their major league field at Halloran Sports and Recreation Complex, as well as care for the minor league and "T" Ball field at that location. Recently completed a major renovation of their major league field at Halloran, which included new backstop, fencing and sod.

Newton Central Little League - They provide care for their major league field at Cabot Playground. In addition, they provide care for their minor league fields at Pierce School and Burr Park. Funded the contractual service for the regrading of the whole field including new sod installation at Cabot Little League field and the partial payment of the new backstop.

Newton Girls Softball - They purchase field material for their major field at New Cold Spring and minor league fields at Davis, Emerson and Cabot. Newton Girls Softball funded the contractual service for the regrading of the infield including new sod installation at Jean Cole softball field and New Cold Springs. NGS is paying for additional cuts at Emerson, which has become one for their more heavily used sites.

Pop Warner Football - They assisted with field repair and maintenance at the football field at Newton Highlands.

Newton Lacrosse League - They assisted in the funding of turf work at Warren House.

St. Mary of Carmen Society - They provided \$1,000.00 for the contractual service of spreading & leveling loam including hydroseeding at Hawthorn Park.

Trinity Catholic High School - This school has provided Parks and Recreation with a \$300 donation for mowing grass at Hawthorn Park. They have assisted with field repair and maintenance at Hawthorn Park.

Other:

- The Leveen Family - \$50,000 donation to be used for off-leash recreation areas.

FY 11 Revenue from Private Groups

| | |
|--|-----------|
| Soccer | \$ 10,545 |
| Soccer - use of field lights | \$ 7,655 |
| Youth Lacrosse | \$ 4,685 |
| Premier Soccer | \$ 3,815 |
| Trinity Catholic | \$ 1,065 |
| BSSC (Boston Ski & Sports Club) | \$ 3,832 |
| Men's SB League | \$ 6,630 |
| St Mary Carmen | \$ 1,000 |
| Misc. use of lighted fields | \$ 2,300 |
| Newton Girls Soccer-N.S. Turf Field Maint. | \$100,000 |
| Newton Youth Soccer-N.S. Turf Field Maint. | \$100,000 |

FY 12 Revenue from Private Groups

| | |
|--|----------|
| Youth Lacrosse | \$12,550 |
| NYS/NGS - seed purchase | \$10,000 |
| NYS/NGS - Weeks Field sod | \$15,000 |
| NYS/NGS-payment for extra mowings | \$10,000 |
| Newton Girls Softball-pay. for extra mowings | \$ 1,000 |
| Trinity Catholic-payment for extra mowings | \$ 300 |

2. Alderman Sangiolo requesting a listing of programs that P&R runs that overlap with programs run by Community Ed or Senior Services and how the P&R programs could perhaps supplement these other programs.

The Newton Senior Center lists 41 programs on their website under the headings of games, health and nutrition, fitness, education, music, art and entertainment.

There are five programs that overlap with Parks & Recreation and they are: Tia Chi, aerobics, muscle conditioning, line dancing and crafts.

The P&R programs are targeting the more active senior that is inclined to take trips and get involved in classes at satellite locations while the senior center targets the individual that looks to the specific venue, in this case the senior center for all of their offerings.

We have collaborated with Community Education on marketing and development. There has been some overlap with Parks & Recreation in the area of health and wellness classes. They are also offering a sports camp during the summer that is similar to the sports camps that we offer. We have worked in collaboration with Community Education in the past on some of our winter offerings at Newton South. We will continue to keep an open line of communication with them.

3. Alderman Albright requesting an explanation to the decrease into departmental detail expenses without subsequent cuts in service.

In the Departmental Detail, review of the adjusted FY12 budget includes Personnel, Expenses and Benefits. Included in the expenses is the emergency money that we received for Hurricane Irene. In the proposed FY13 budget, that funding has been backed out resulting in a significant decrease in expense funding.

4. Alderman Fuller requesting clarification as to what programs generate revolving revenue and those that create operating revenue.

The following is a breakdown of departmental revenue.

Operating Revenue

- Swim permits - 75%
- After School day cares @ Emerson & Lower Falls Community Centers
- Picnic permits - 50%
- Use of field permits - 60%

- Use of buildings permits - 60%

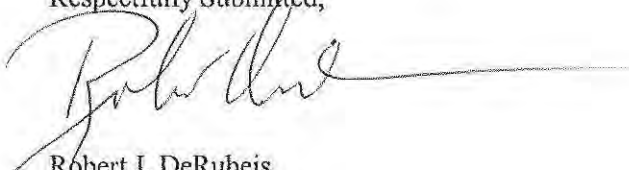
Revolving Account Revenue

- Swim permits - 25% and all swim lessons
- Picnic permits - 50%
- Use of field permits - 40%
- Use of buildings permits - 40%
- Use of field lights
- Arts in Parks classes and events held at Cultural Center and citywide
- Senior programs - day trips, classes & programs i.e. exercise, dance, tennis, golf, etc.

- Camps:
Burr Park, Centre Acres, Albemarle Acres, Acres in the Falls,
Echo Bridge, Auburndale Station, T-Ville Trails

- Classes and activities :
North & South Indoor Programs, Tennis, Outdoor Adventure,
Farmers Mkt, Special Needs programs, Vacation programs, Garden plots,
Skiing, Swimming, Golf, Sports Clinic, and new programs

Respectfully Submitted,



Robert J. DeRubeis
Commissioner

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY APRIL 18, 2012

Present: Ald. Sangiolo (Chairman), Ald. Linsky, Hess-Mahan, Rice, Blazar, Fischman, Baker

Absent: Ald. Merrill

City Staff: Maureen Lemieux (Chief Financial Officer), Bob Rooney (Chief Operating Officer), John MacGillivray (Veteran's Agent), Craig Manseau (Executive Secretary, Elections Commission), Nancy Perlow (Director, Newton Free Library), Cindy Stone (Director, Historic Newton), Rebecca Smith (Committee Clerk)

BUDGET AND CIP ITEMS:

MUSEUM

LIBRARY

VETERANS

ELECTIONS

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]

EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

MUSEUM BUDGET

ACTION: MUSEUM BUDGET STRAW VOTE APPROVED 7-0

Cindy Stone, Director of Historic Newton joined the Committee for the presentation of her budget. She spoke about what they've achieved this year and their goals for next year. She explained that there are 5 distinct areas that Historic Newton manages: collections, exhibitions, Jackson Homestead, Durant Kenrick, and the historic burying grounds. Ms. Stone explained that the construction on the Durant Kenrick house started a couple weeks ago; the archaeological aspect of it was quite interesting but they also discovered some issues such as rotten beams which will need to be addressed. Ms. Stone mentioned that a new exhibit about Annie Cobb, an early female architect who build many houses in Newton will be housed at the Durant Kenrick house.

Programs and Services Committee Report
Wednesday, April 18th, 2012

Ms. Stone shared that there has been a 27% increase in program attendance organized by the Jackson Homestead. She also informed the Committee that the Durant Kenrick house has a tentative schedule for construction and restoration that marks completion by this coming September. She also hopes to fully address the archives project by next spring and develop better storage for the city's historical possessions. With regard to the historic burying grounds, there is only about \$40,000 remaining in available funding. The burying grounds have been funded through CPA, and those projects are listed in the Capital Improvement Plan. The main criterion for inclusion in the Capital Improvement plan is that the project is related to life safety. Because this project doesn't involve concern for life safety it does not rise to the top of the list. If no additional funding can be acquired for next year then Historic Newton will simply continue to steward the grounds. On a side note, Ms. Stone noted that they are looking forward to having the Parks and Recreation's new tree crew prune the grounds.

Ms. Stone also noted that the budget has been level for many years, though last year when finances were in poor shape the archivist role at the Homestead was trimmed. She understands that the Clerk is requesting an archivist which will be working with Historic Newton. She stated that the city's archives are a social history; one must have good space, climate control, intellectual control, and cataloging. The next phase is to then digitize the records and put them on line.

Ald. Sangiolo opened the meeting up to questions. Ald. Fischman asked about how Historic Newton will effectively market the Durant Kenrick house and whether there is any marketing in their budget. Ms. Stone explained that she currently has a part time person in the Historical Society budget who will contribute to marketing. Ms. Stone noted that it would be nice to market the group of museums in the area and get Newton on the map as someplace for people to come for daytrips. This may be a goal for the future. Ms. Stone explained that what is planned for the interpretation of the house is interesting and cutting edge, complete with interactive elements. Having these characteristics will hopefully aid in spreading interest in this museum. Ald. Fischman expressed his support for increasing the museum's budget so that more marketing can take place.

Ald. Hess-Mahan asked how long it will be until Durant Kenrick is complete. Ms. Stone explained that construction is set to be complete in August. Restoration has started before construction in order to use a grant from the Massachusetts Historical Commission which must be expended by June. Ms. Stone noted that when construction began they ran into ledge while they were digging to install an elevator. They are hoping it doesn't go the length of the basement because they were planning on storing some collections there.

Ald. Rice suggested that Ms. Stone look into having programs take place in the village centers which would increase attendance even more. Ald. Rice will work with Ms. Stone and members of the area council to take the lead.

Programs and Services Committee Report
Wednesday, April 18th, 2012

The motion to hold the budget was made, which was then reconsidered and the budget was unanimously approved by straw vote.

MUSEUM CIP

Regarding the CIP, Ms. Stone noted that all projects go through the CPA. Repairs and upgrades to the Jackson Homestead are included in the CIP as well as restoration to the East Parish Burying grounds, West Parish Burying Grounds, and fence restoration at all burying grounds. The Civil War Monument is also included, though the management of it has been taken over by the Planning Department. She explained that there are some safety issues with the East Parish Burying Ground. Additionally, the archive project is listed as a CIP item. More appropriate storage is required for the city's archives. Ms. Stone would like to build something with fire suppression and climate control to store some of the documents that Historic Newton cares for.

Ald. Sangiolo asked if there is a plan for where a storage facility might go. Ms. Stone doesn't have a set plan but there has been some talk about using the Craft Street Stable; no space has been identified yet though. Ald. Sangiolo noted that the city needs to think about what long term space needs for archives are as well as there are many archives to take care of. Ms. Lemieux explained that in the budget there is a capital planner position listed which should be filled by November. There is also a part time archivist included to assist with record preservation storage.

On a more general note, Ald. Baker requested that in the future the CIP be grouped by department for easier viewing. Maureen appreciated this comment and agreed that it could be sorted.

Ald. Baker also noted that there should be shared use of different facilities for archival storage, the city has space it just needs to be reconfigured. He will bring this topic up at the Reuse Committee Meeting.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

ACTION: **MUSEUM CIP HELD 7-0**

Respectfully Submitted,

Amy Sangiolo, Chairman

CITY OF NEWTON

IN BOARD OF ALDERMEN

BUDGET MEETING

ZONING & PLANNING COMMITTEE REPORT

THURSDAY APRIL 26, 2012

BUDGETS:

INSPECTIONAL SERVICES
PLANNING AND DEVELOPMENT
COMMUNITY PRESERVATION

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

- #383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]
STRAW VOTE APPROVED 7-0 (ISD, PLANNING, CPA)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

- #383-11(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04-09-12 @ 2:48 PM]
EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12
STRAW VOTE APPROVED 7-0 (ISD, PLANNING, CPA)

COMMUNITY PRESERVATION

Alice Ingerson, Community Preservation Program Manager, began by explaining the history and the purpose of the CPA. The CPA is a state law created in 2000 and adopted in 2001 by the city. There is a 1% local surcharge that funds the program, in conjunction with a percentage of the state's registry of deeds fees which are distributed to the 148 towns adopted around the state which have adopted the CPA. The funds can be spent each year, they can be retained for future years, or they can be used as collateral for bonding. The areas that these funds can be used for are affordable housing, historic resources, open space, and recreation land. Ms. Ingerson then walked the committee through a detailed Powerpoint presentation about the CPA which include clearly laid-out financial charts. This presentation is attached to the end of this report.

Zoning and Planning Committee Report
Monday April 26, 2012

Following Ms. Ingerson's presentation questions were taken from the Committee. Ald. Baker inquired about the proposal for a housing trust fund. Ms. Ingerson explained that there was discussion about the pre-proposal at the last CPC meeting. It would be a mechanism for funding any of the kinds of housing eligible under the CPA. We use the CIP to do long term planning for historic resources, and we use an open space plan for open spaces, so it only makes sense to have a more long term plan for housing projects.

Ald. Baker inquired about outstanding debt service. Ms. Ingerson explained that the Angino Farm bond is complete but that we are still paying on Kessler woods and Rogers Street. Kessler Wood's debt services ends in fiscal '14 and Rogers Street ends in '17. The schedule for these is included in the attached handout.

Ald. Sangiolo asked Ms. Ingerson about the house action at the state level to move forward with changes in the CPA. Ms. Ingerson explained that the document passed by the state this past Monday appears to remove footnote A, which would then allow people use funds to restore non-historic parks and playgrounds. It would also create a provision for counting other incomes towards the state match, so for example people could count hotel taxes. Additionally it provides for a \$25,000,000 appropriation to the fund from state surplus, if there is one. These changes are meant to entice the larger cities to adopt the CPA as few have.

Ald. Johnson asked Ms. Lemieux if there has been any talk about having a vote to increase the surcharge. Ms. Lemieux stated that at this time that is not something that the administration is thinking about.

Following these comments, Ald. Yates moved a straw vote of approval of the ISD, Planning, and CPA budgets and CIPs. The motion carried unanimously.

Respectfully Submitted,

Marcia Johnson, Chairman

City of Newton Department of Planning & Development **Community Preservation Program**

Fy13 Program Budget



26 April 2012, Board of Aldermen,
Zoning & Planning Committee

What is the Massachusetts Community Preservation Act?



- state law created in 2000; Newton adopted it in 2001
- funds for affordable housing, historic resources, open space & recreation land
- from a local surcharge on property taxes of 1-3% (1% in Newton) and ...
- from state registry of deeds fees, which match up to 100% of local funds
- funds can be spent each year, used as collateral (for bonds) or held for future spending

How do projects get funded?

Community Preservation Committee

Required by state law:

- Reviews & recommends proposals for funding.
- May not appropriate funds directly.

recommends some proposals for funding

5 members appointed by & representing:

Conservation Commission

Historical Commission

Housing Authority

Parks & Recreation Commission

Planning Board

Required by Newton's CPA ordinance:

4 members appointed by the Mayor to represent:

community housing

historic resources

open space

recreation

1 for each pair of wards:

1/2, 3/4,

5/6, 7/8

Board of Aldermen

Required by state law:

- May only appropriate funds based on CPC recommendations.
- May not appropriate more CPA funds than recommended, but may appropriate less (or nothing).
- May appropriate additional funds from non-CPA sources.

funds some recommended proposals

Required by Newton's Board rules:

All CPC recommendations referred to 2 or more Board committees for reports before full Board votes on funding.

State law determines what CAN be funded, but **Newton decides what SHOULD be funded.**

no more than 5% of each year's funds for program administration

What can be funded?



COMMUNITY HOUSING

at least 10% of each year's funds

affordable to households with low (below 80% of area median) or moderate incomes (below 100% of area median), including seniors



HISTORIC RESOURCES

at least 10% of each year's funds

a building, structure, vessel, real property, document or artifact that is listed or eligible for listing on the state register of historic places or has been determined by the local historic preservation commission to be significant in the history, archaeology, architecture or culture of a city or town



Land for RECREATIONAL USE

no minimum

for active or passive recreational use including, but not limited to, community gardens, trails, noncommercial youth and adult sports; and use as a park, playground or athletic field but not for horse or dog racing or for a stadium, gymnasium or similar structure



OPEN SPACE

at least 10% of each year's funds

including but not limited to, land to protect: well fields, aquifers, recharge areas, & watersheds; farms, grasslands, fields, forests, & wetlands; ocean, river, stream, lake & pond frontage; beaches, dunes & other coastal lands; scenic vistas; wildlife or nature preserves; and land for recreational use

What can be funded?

**NOT EVERY
ACTION for
EVERY RESOURCE**

| | Community Housing | Historic Resources | Open Space | Recreation Land |
|--------------------------|----------------------|-----------------------|---------------|--------------------|
| ACQUIRE | YES | YES | YES | YES |
| CREATE | YES | NO | YES | YES A |
| PRESERVE | YES | YES | YES | YES |
| SUPPORT | YES B | NO | NO | NO |
| REHABILITATE/ RESTORE | YES C | YES D | YES C | YES C |

A. for recreation: convert land never used that way, or not used that way for a very long time

B. including funds for an affordable housing trust

C. only if the resource was acquired or created with CPA funds in the first place

D. acquisition/creation don't matter, but Newton projects must use National Park Service guidelines

The CPA's complicated rules have a simple goal:

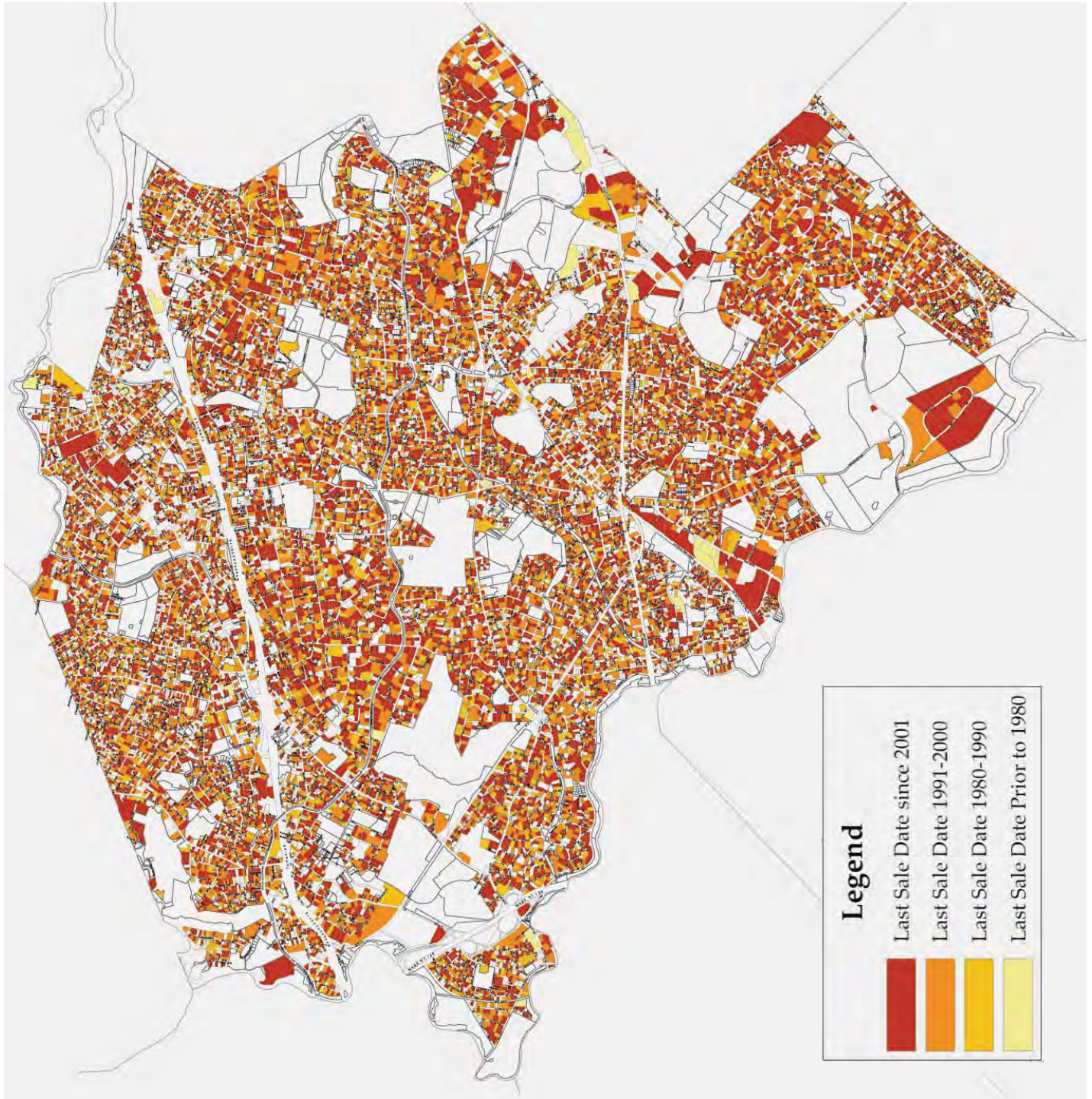
CPA funds “shall NOT replace existing operating funds, only augment them.”

CPA funds can only be used for special, capital projects.

So the CPA requires long-term thinking.

How can a
constantly
changing
community
think long-
term?

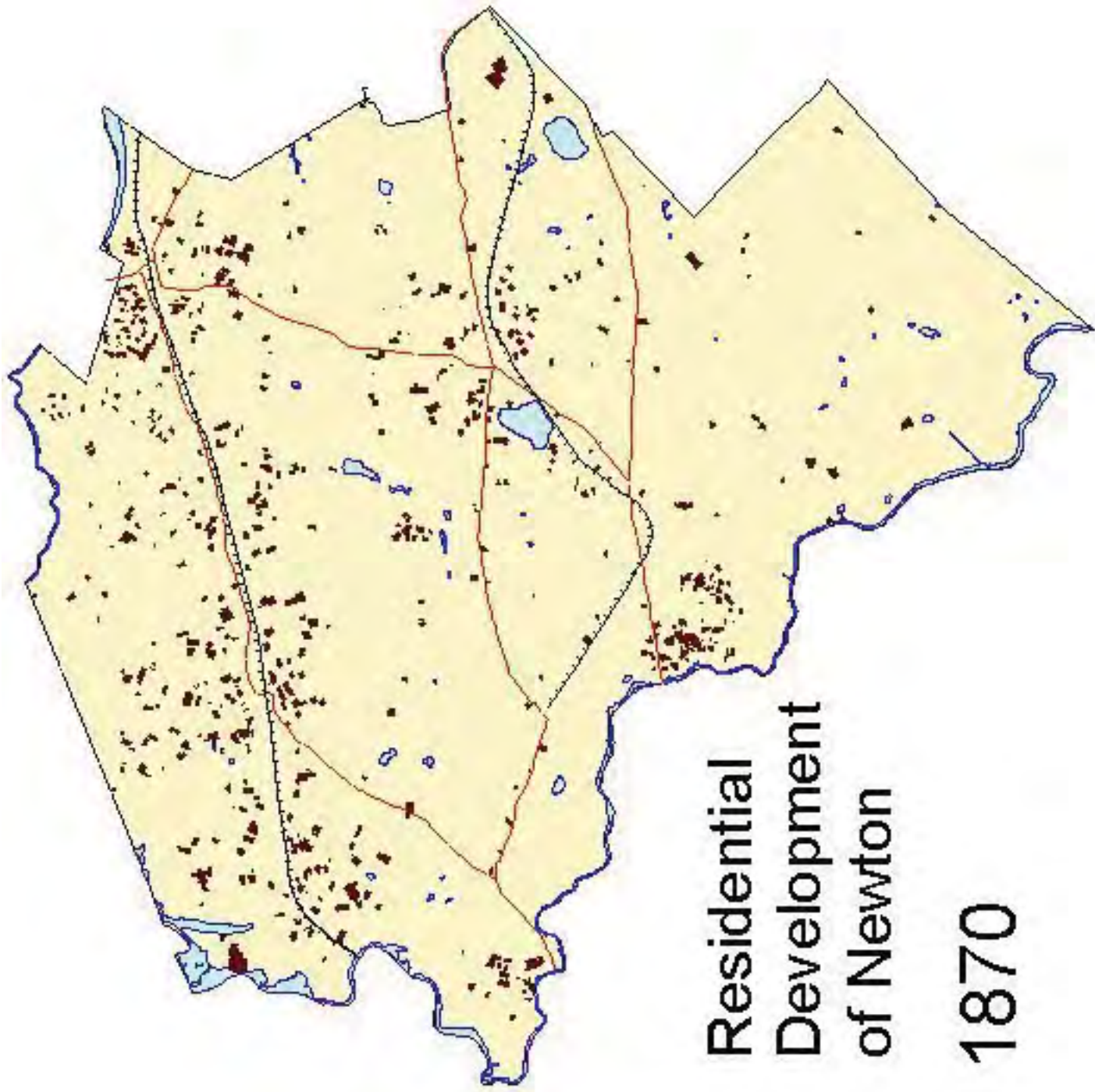
History can
help.



**Change is part
of Newton's
community
character.**

In Newton,
“preserving
community”
means making
choices about
change.

Residential Development of Newton 1870



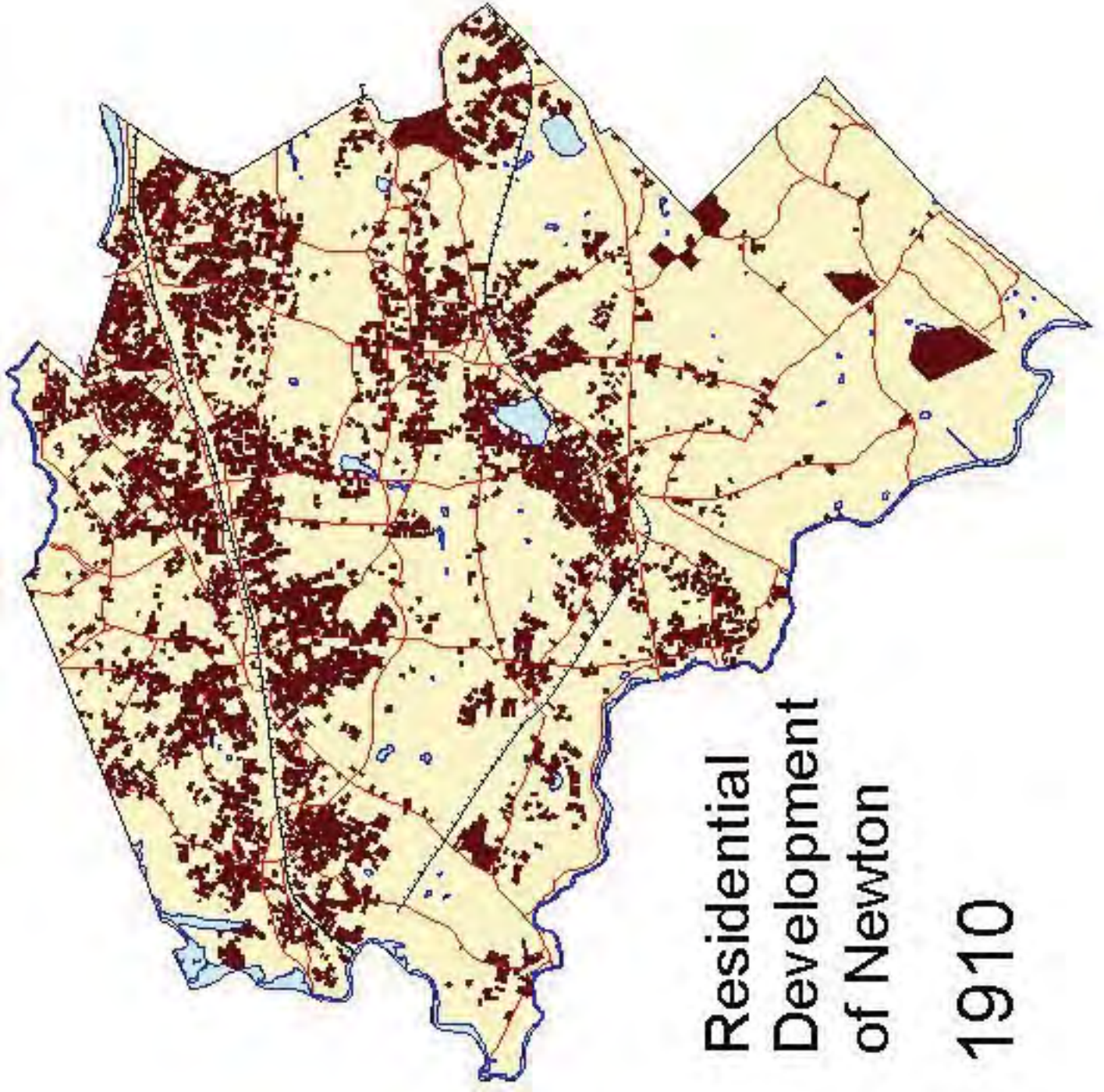
Maps for this presentation
were created by Douglas
Greenfield, Newton's
Geographic Information
System (GIS) administrator.

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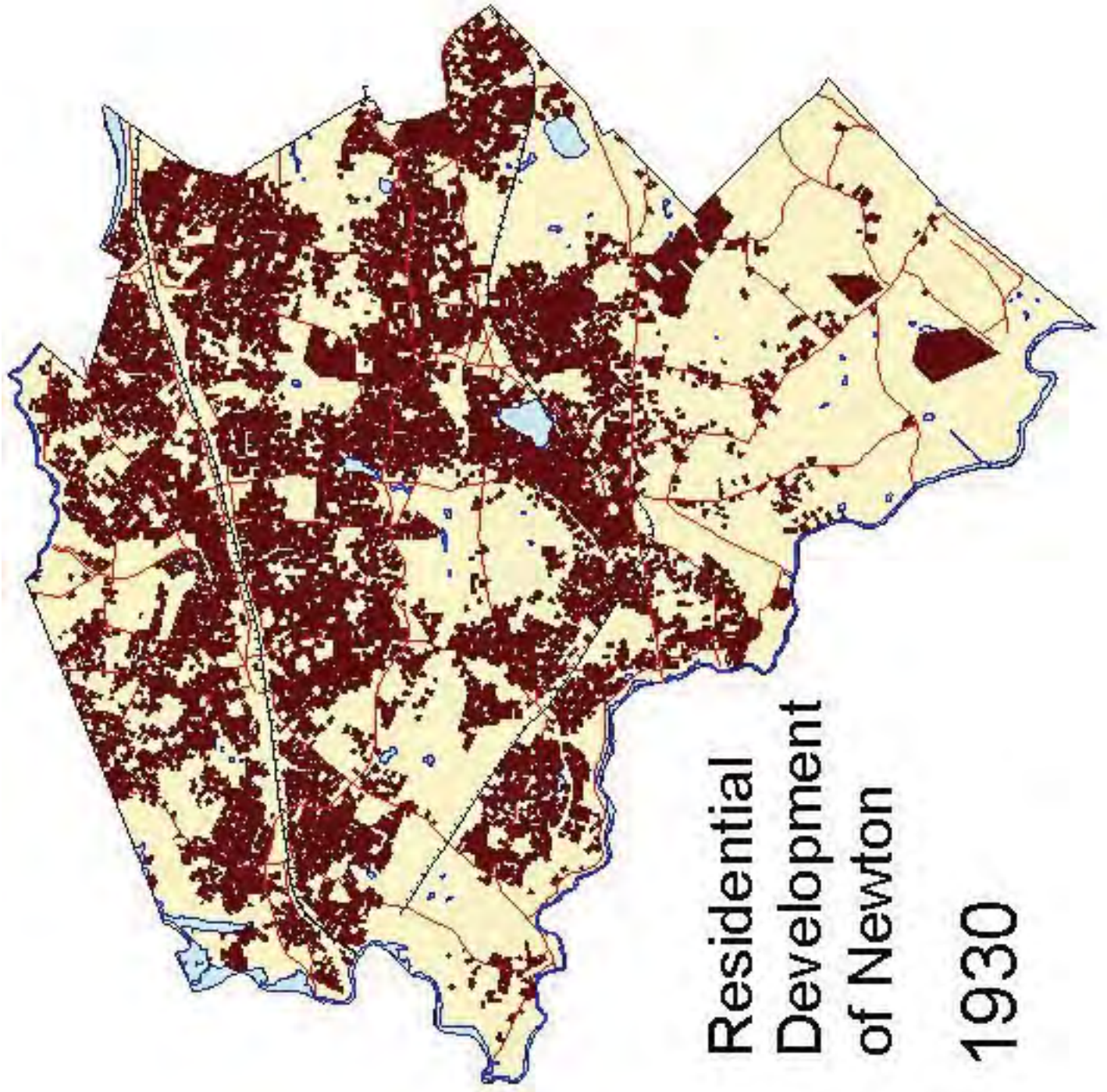
Residential Development of Newton 1910



**Change is part
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In Newton,
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means making
choices about
change.

Residential Development of Newton 1930



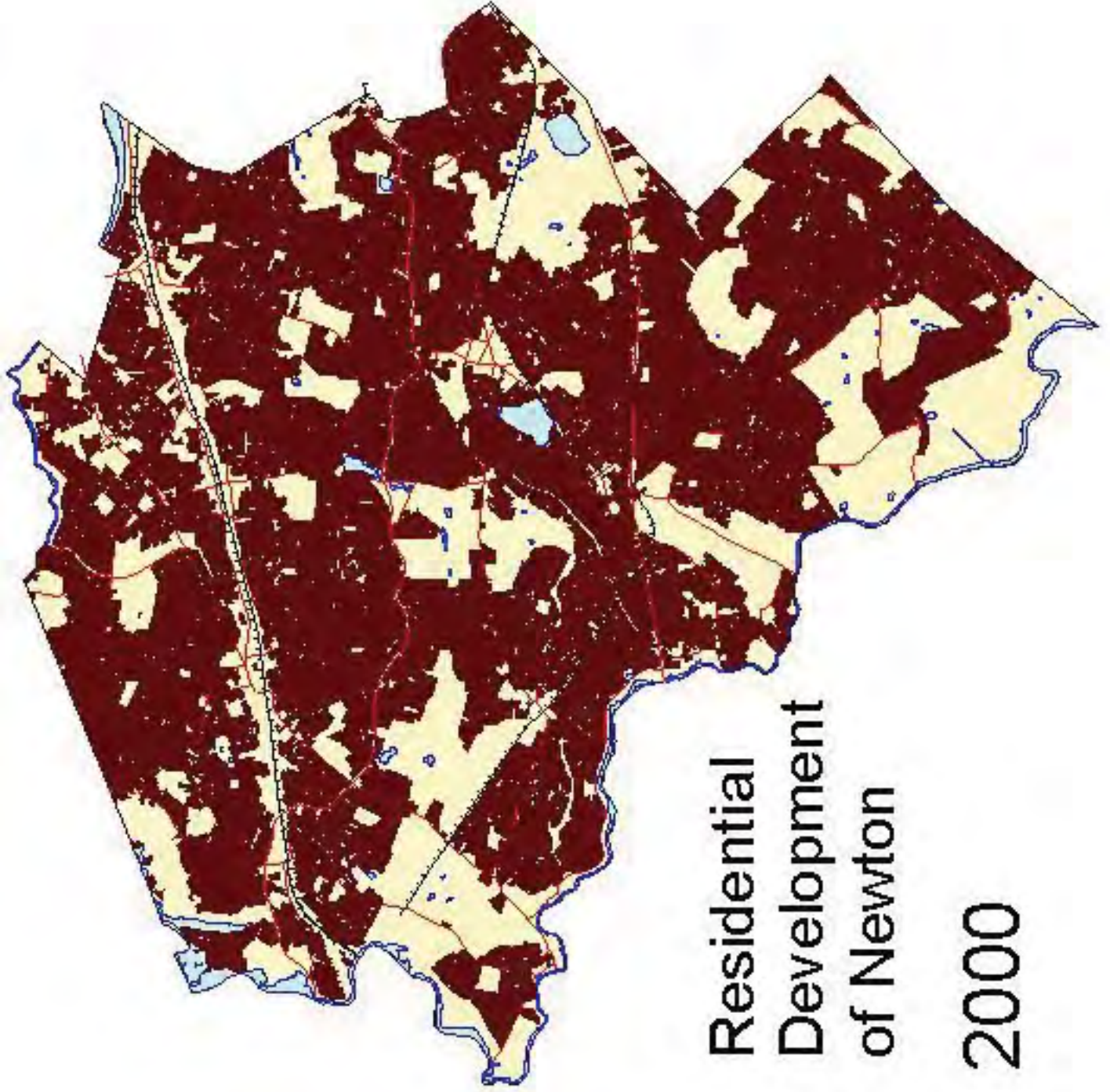
Maps for this presentation
were created by Douglas
Greenfield, Newton's
Geographic Information
System (GIS) administrator.

**Change is part
of Newton's
community
character.**

In Newton,
“preserving
community”
means making
choices about
change.

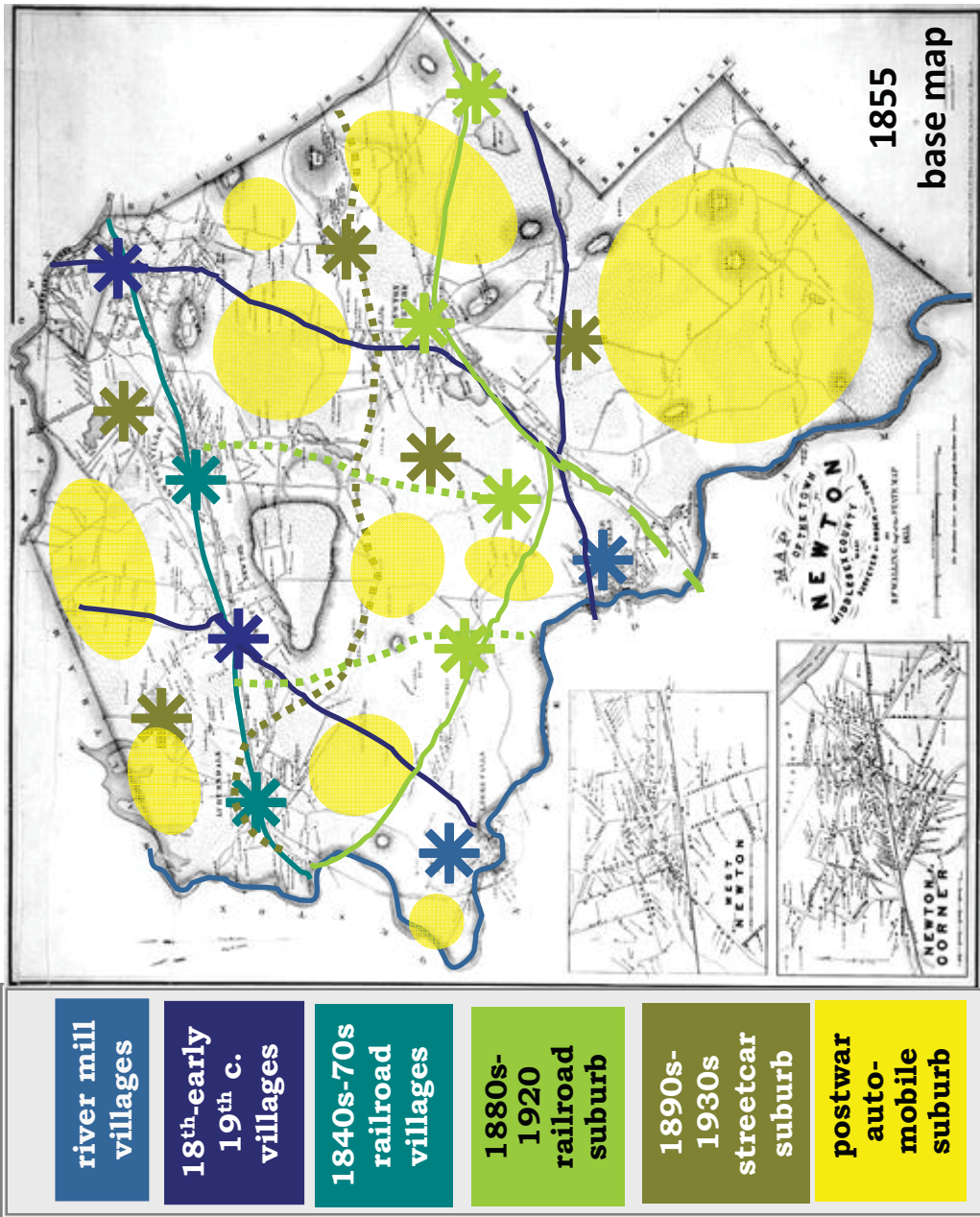
Maps for this presentation
were created by Douglas
Greenfield, Newton's
Geographic Information
System (GIS) administrator.

Residential Development of Newton 2000

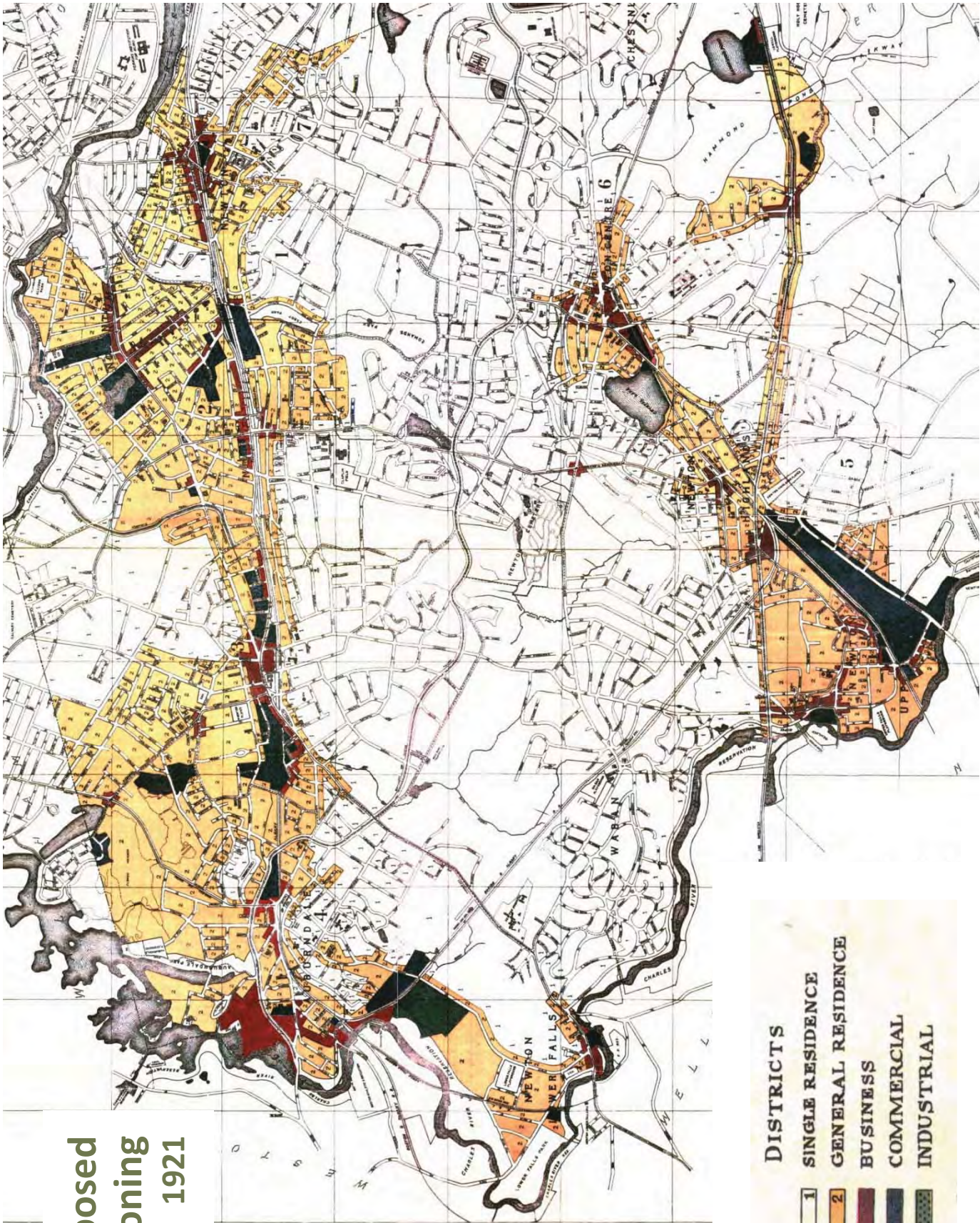


Newton's neighborhoods are all historic.

But they're not all the same.



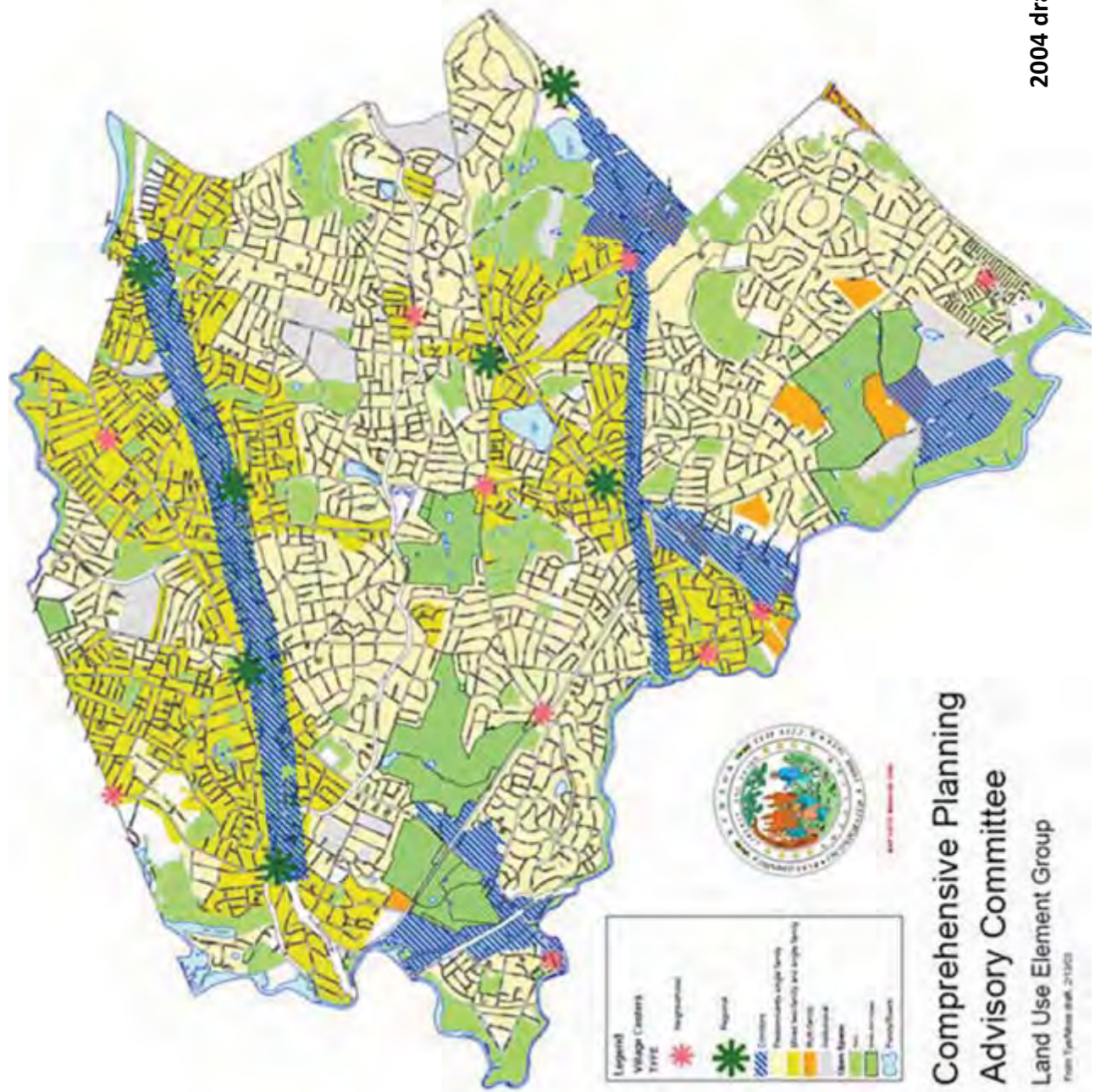
Proposed
Zoning
1921



Land Use Structure & Intentions 2004

Newton's history still shapes the City:

Denser, mixed-use village centers & corridors are still surrounded by lower-density areas, now filled with houses rather than farms.



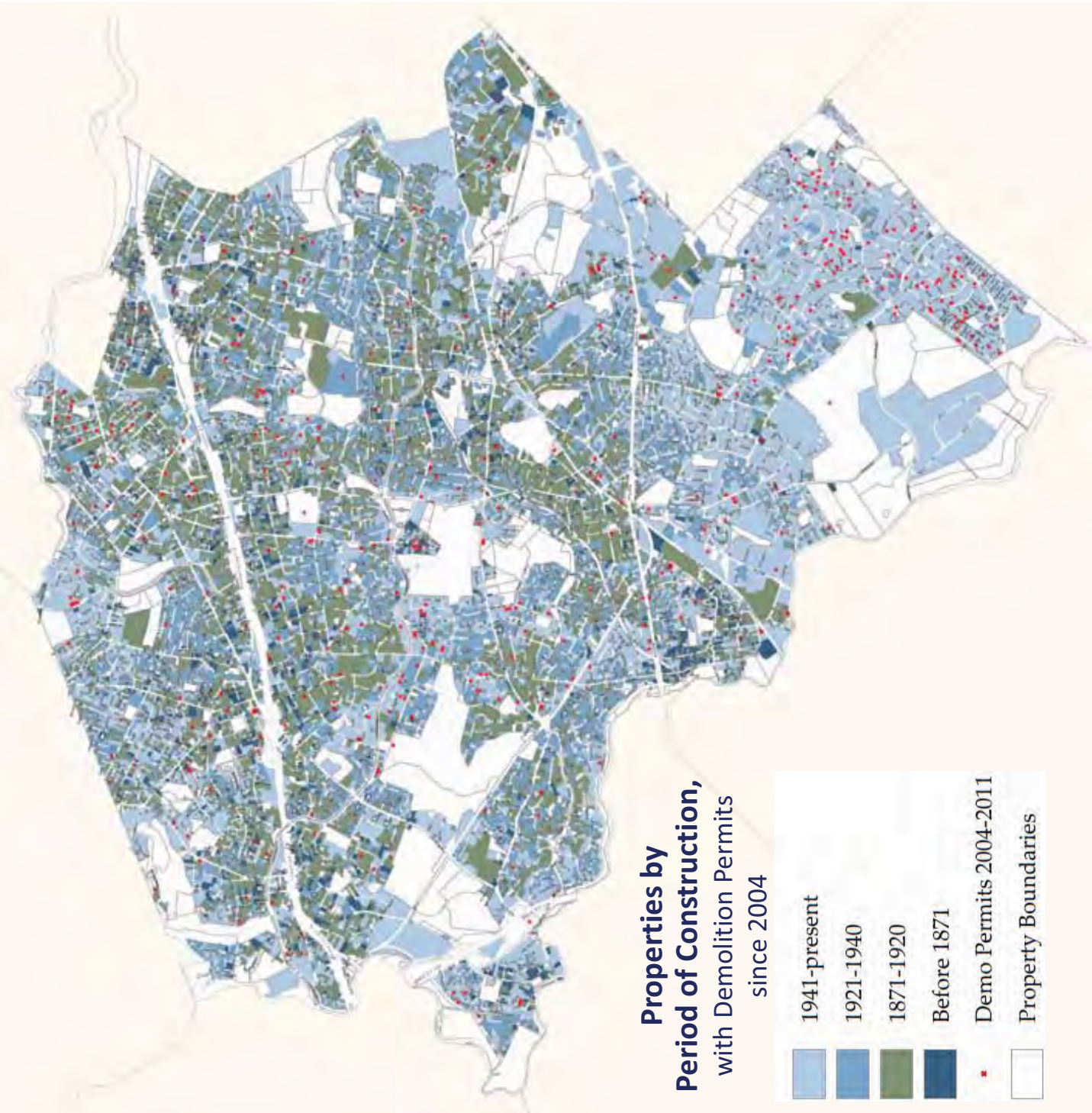
2004 draft

What are Newton’s historic resources needs?

Most
demolitions
are partial.

But
even partial
demolitions
seldom change
large homes
into small ones,

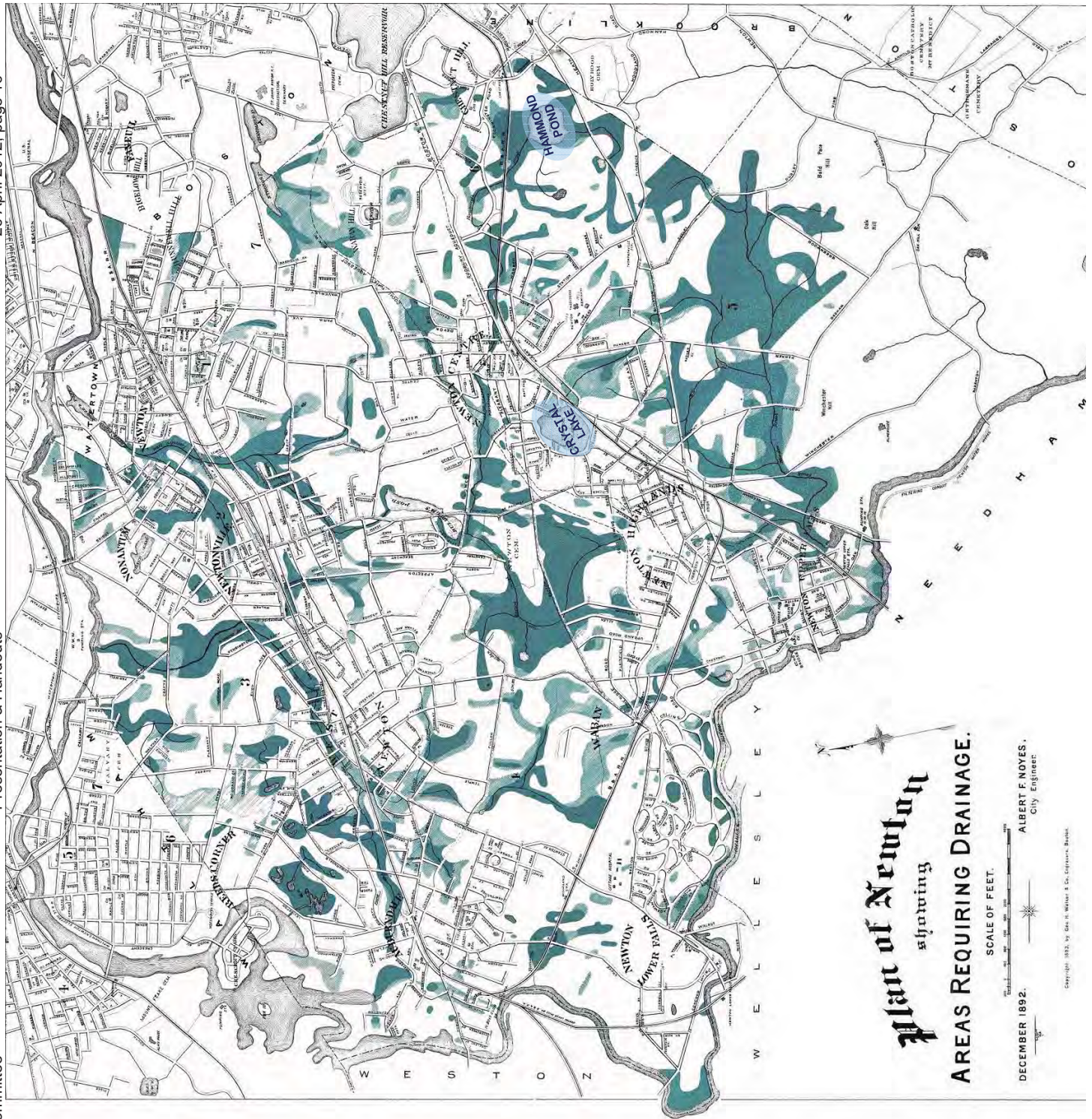
or new
homes into
old ones.



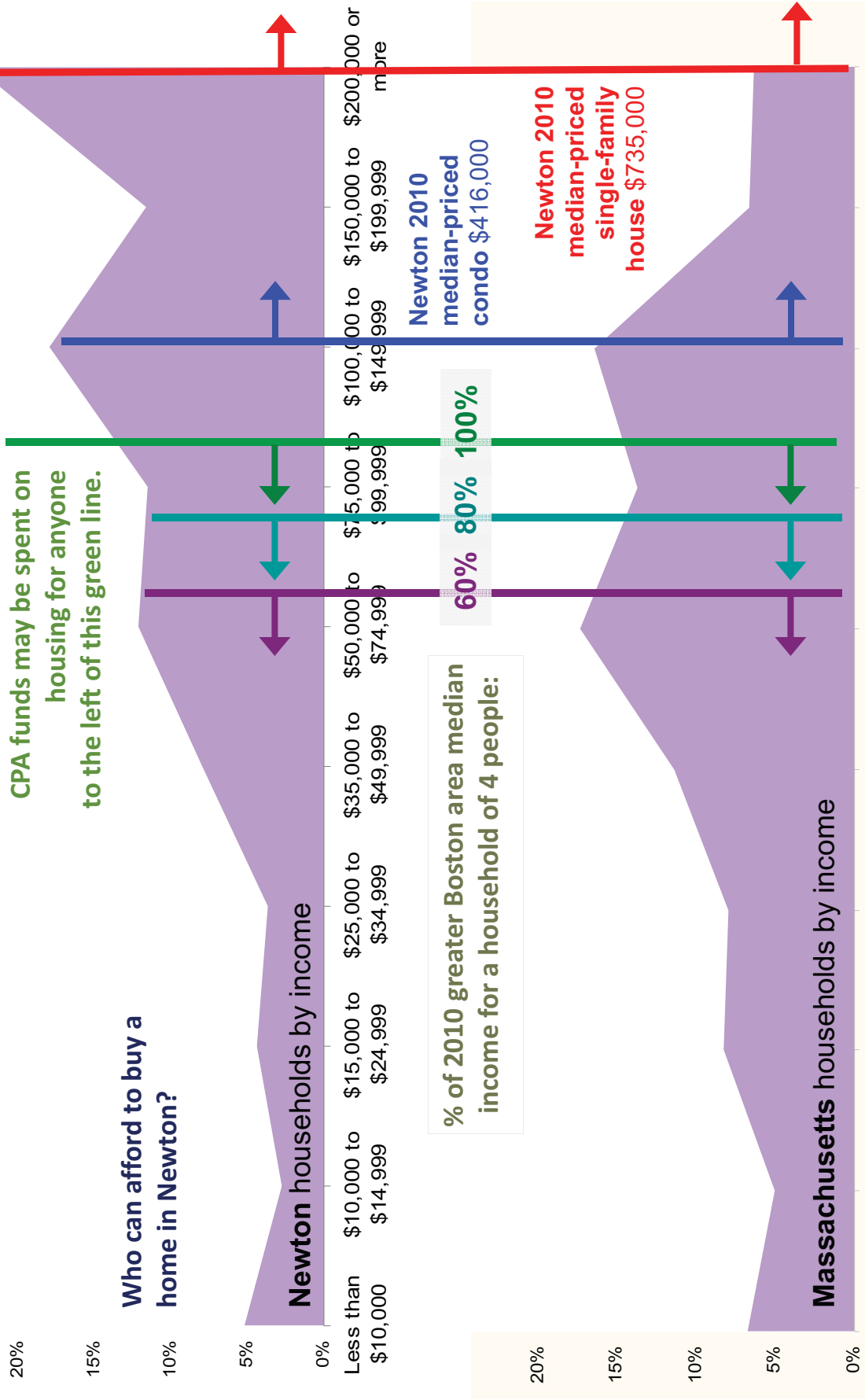
What are Newton's open space needs?

This is the “1892
map of the 2010
floods.”

Newton has
thoroughly
re-engineered its
natural systems,
but sometimes
nature still
overwhelms our
engineering.



Preserving community means preserving a mix of people as well as places.



2010 median prices in Newton from fall 2010 Banker & Tradesman

2005-09 household income data from US Census American Community Survey (sample): <http://factfinder.census.gov/home/>

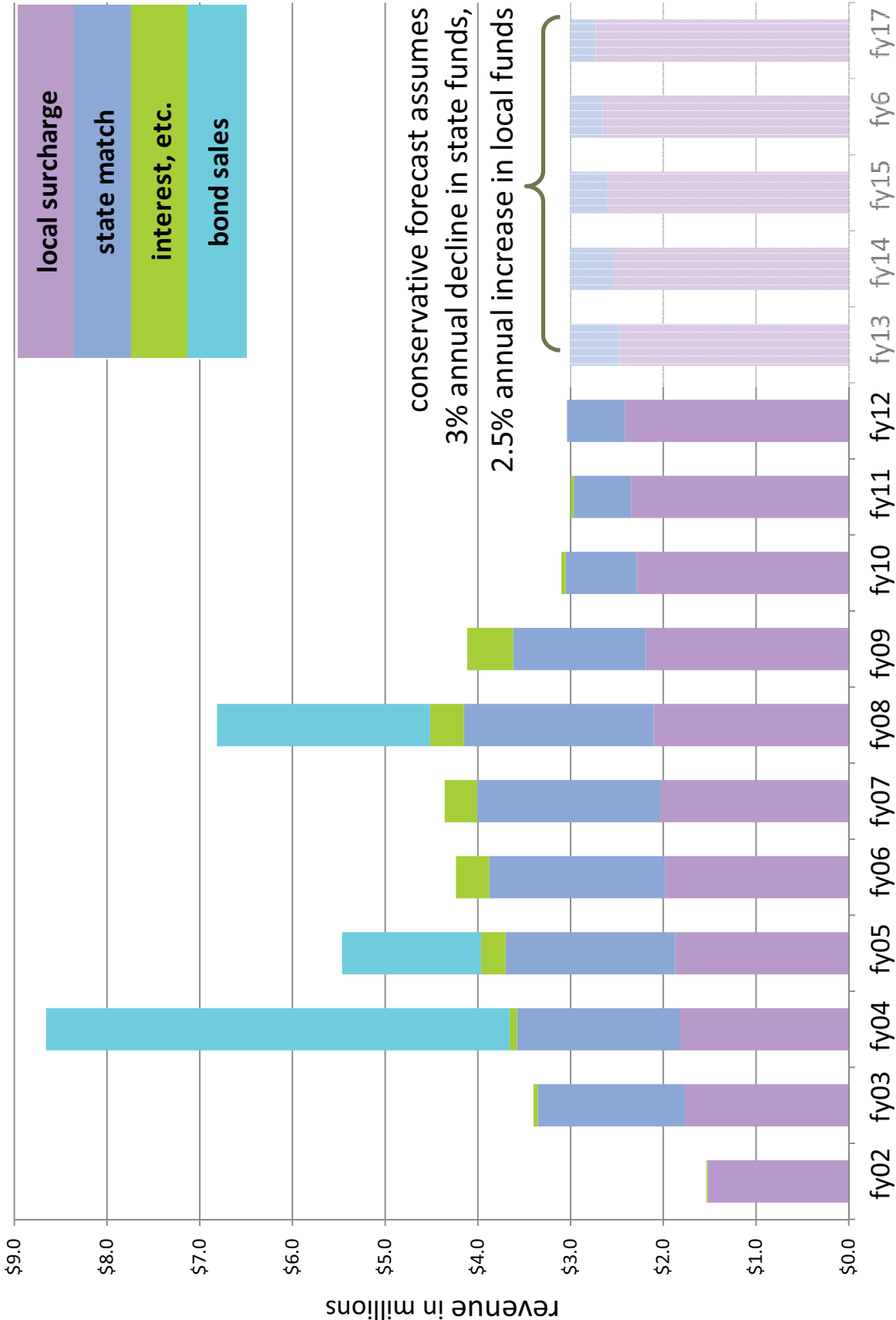
What are Newton’s housing needs?

Housing is
expensive
everywhere in
Newton,
though some
neighborhoods
are still less
unaffordable
than others.

Assessed Value of Residential Property
January 2010



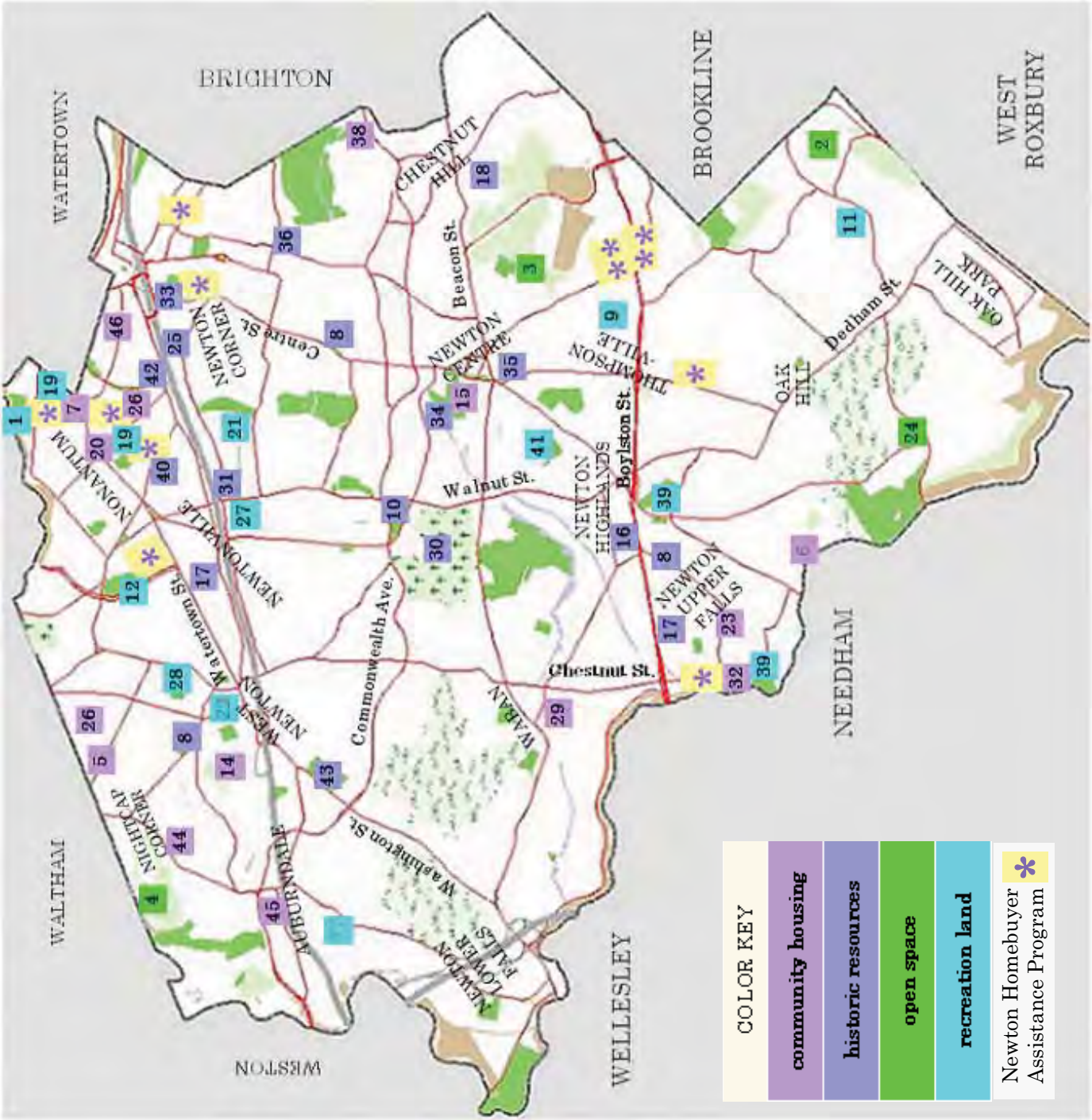
Newton's CPA Funds



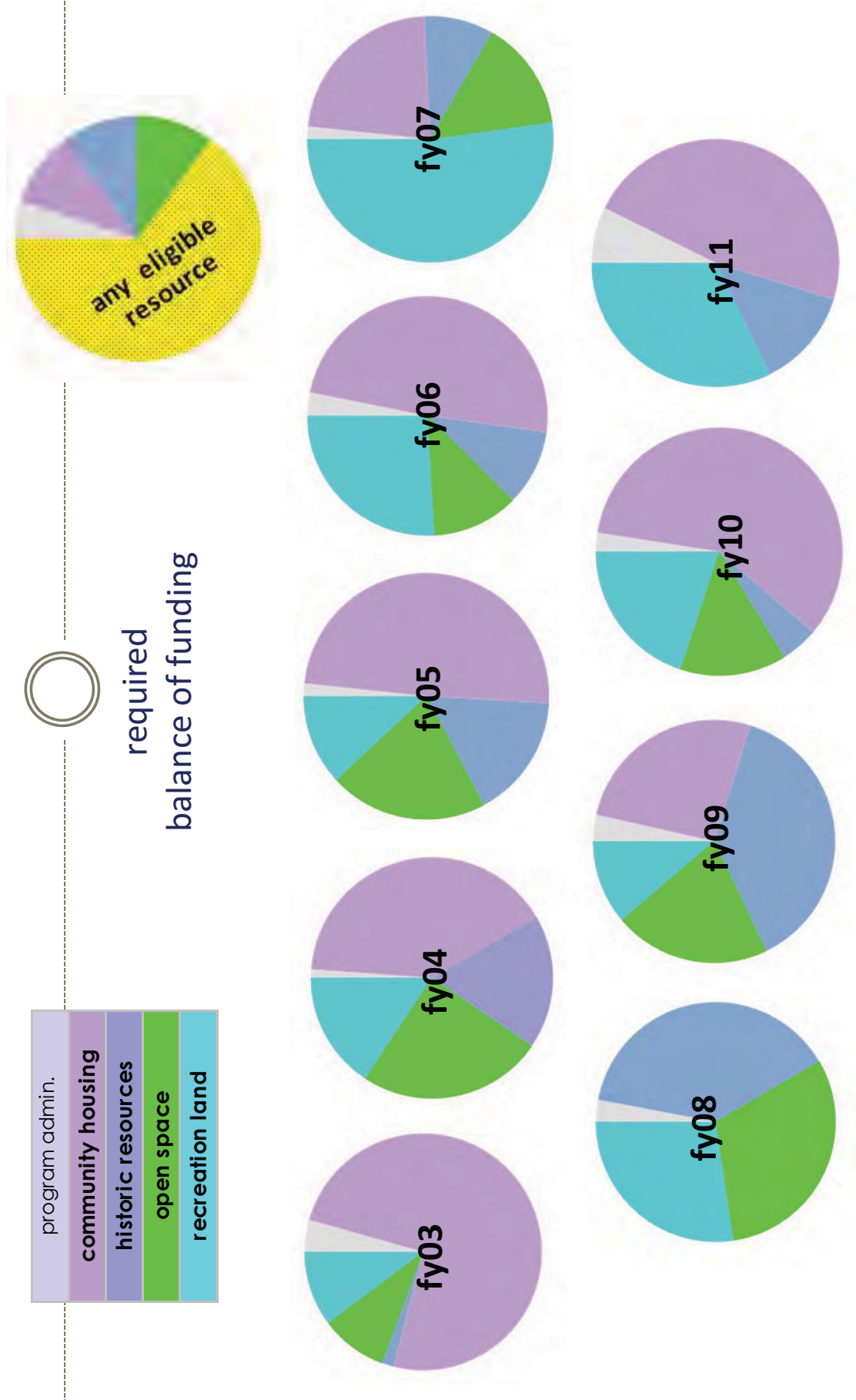
How has Newton used the CPA?

Project Appropriations

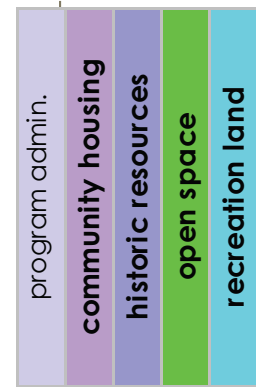
through
June 2011
(Fy11)



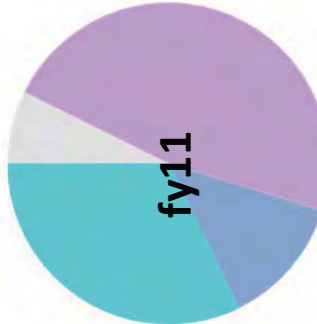
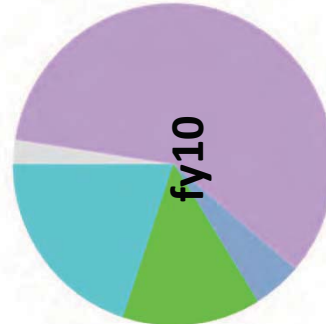
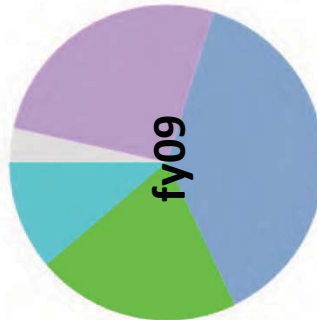
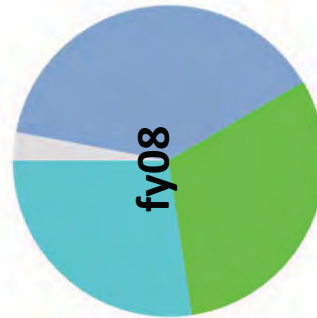
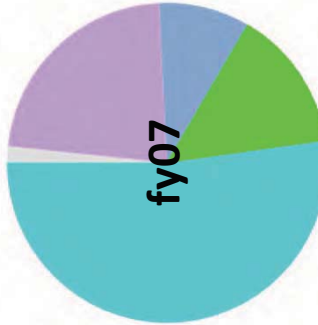
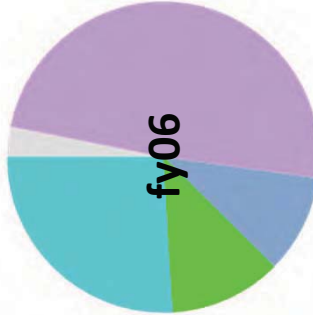
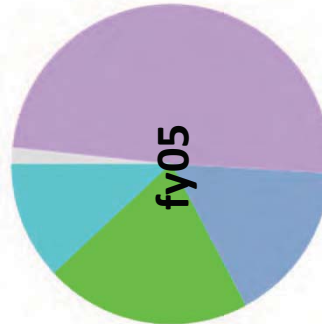
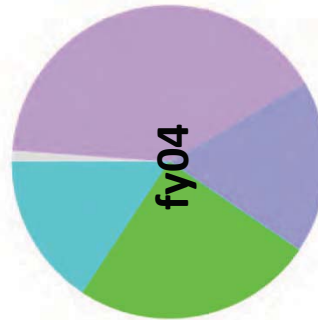
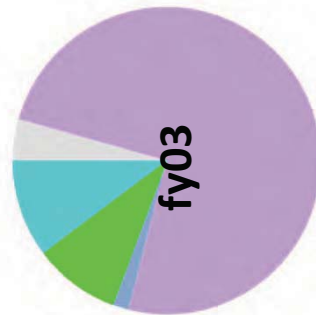
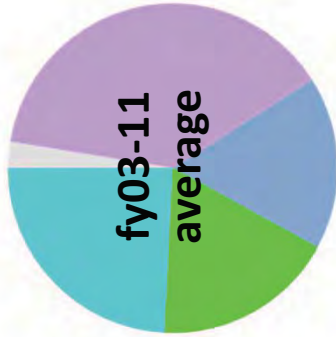
How has Newton used the CPA?



How has Newton used the CPA?



What's the right balance
for the next 10 years?



Finding the Right Balance

based on Citywide **P**inciples

& prioritized project **L**ists

- P** 2002-03 CPC *Community Preservation Plan*, based on neighborhood mtgs
- P** 2008-09 reformatted as CPC long-term *Guidelines* & short-term *Priorities*, based on citywide hearings

now supplemented or superseded by:

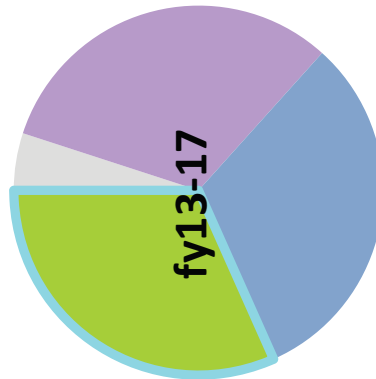
- P** 2007 *Comprehensive Plan*
- P** 2009 *Heritage Landscapes Report*
- P** 2010-11 accessibility goals & recommendations
- P** 2010-15 *Consolidated Plan & Annual Action Plans* (housing)
- L** 2011 & later *Capital Improvement Plans*
- P, L** 2011 & later *City Archives Survey & Strategic Plan*
- P, L** 2012 *Archaeology Survey*
- P** 2012 *Historic Preservation Guidelines* (all Newton buildings)
- L** 2012 *City Historic Buildings Survey*
- L** 2012-16 *Recreation & Open Space Plan*
- L** 2013 *Early Architecture Survey* (all Newton buildings through 1850)

supported with CPA funds



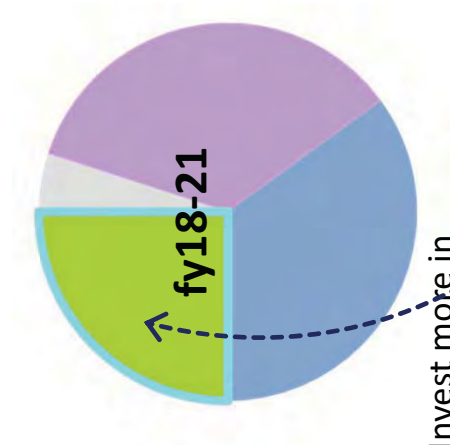
Finding the Right Balance

options for discussion



“Even thirds” for

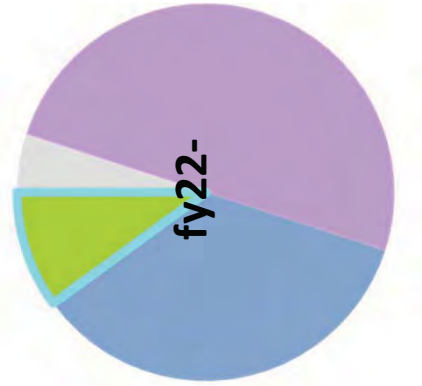
- housing
- public historic resources
- open space debt service



Invest more in

- housing
- public historic resources

Build open space reserve through higher-than-required annual contributions.



Invest more in

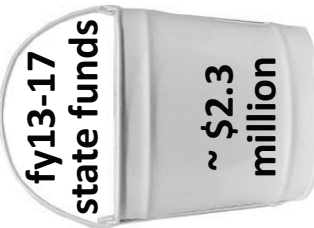
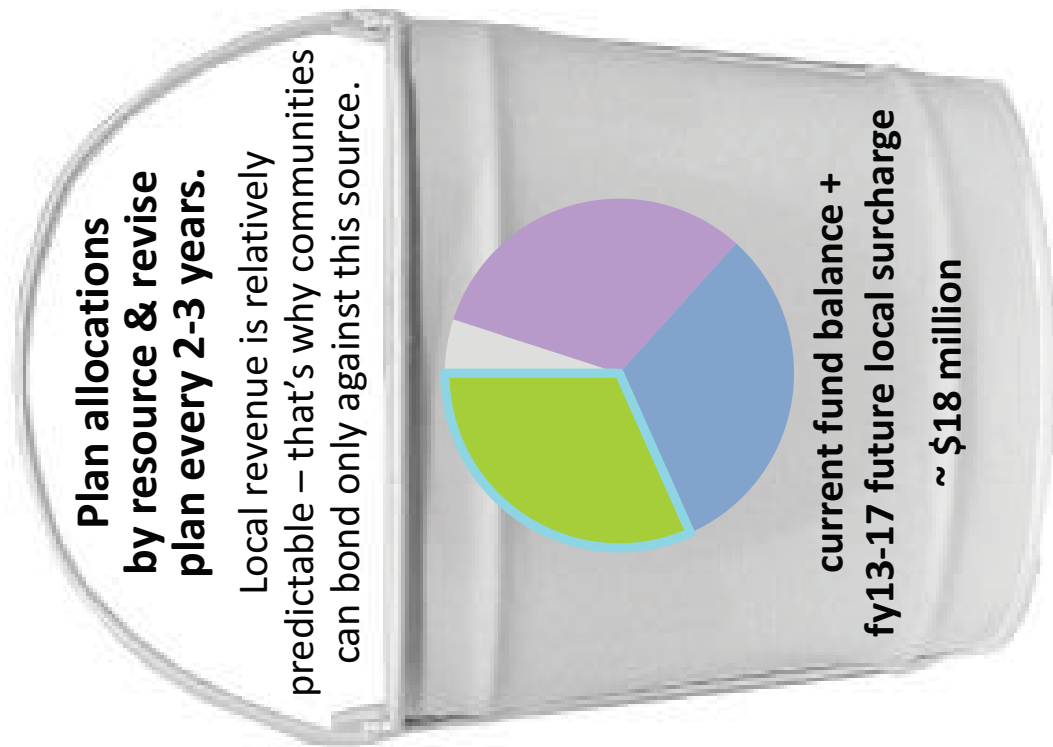
- housing
- private historic resources

Required 10% annual contribution to open space reserve.

If open space reserve is spent down, rebuild it.

Finding the Right Balance

options for discussion



Reserve for unanticipated opportunities, for any resource?

State revenue is less predictable.

not to scale

Happy 10th, Newton CPA!

2012 neighborhood birthday parties



- ✓ November 2012 – Nonantum, Newton Corner & Newtonville
- ✓ January 2012 – West Newton, Auburndale & Newton Lower Falls
- ✓ March 2012 – Waban, Newton Highlands & Newton Upper Falls
- 22 May 2012 – Newton Centre, Thompsonville & Chestnut Hill
- 1 July 2012 – pre-proposal deadline
- 3 October 2012 – South Side, including Oak Hill & Oak Hill Park
- 3 November 2012 – full proposal deadline (for projects that met July deadline)
- 11 December 2012 – All-City Wrap-up, Newton Free Library

with
cake!



www.newtonma.gov/cpa



Happy 10th Birthday, Newton CPA!



2011-2012 Community Survey

What should be funded in the next 10 years? (only 8 questions & 4 are multiple-choice)

Interactive Map of Past Projects
(links to project webpages currently being reconstructed)

Suggest a New Project
or vote for someone else's suggestion

What is the CPA & how has Newton used it?
slide presentation
& large-scale map of past projects

A Community Atlas for Making Choices About Change

Change is part of Newton's community character, so "community preservation" in Newton means making choices about change. Click below for large-scale maps with explanatory notes. *Some maps may load slowly.*



Community Turnover

Every Newton neighborhood has experienced significant turnover in the last two decades. It's hard for a constantly changing community to think long-term, but community history can help.



Historic Villages

Newton's neighborhoods are all historic, but they're not all the same. Each neighborhood reflects the transportation options available when it was first developed. The City's land use patterns still reflect this history.

... and 9 more.

for Board of Aldermen,
Zoning & Planning Committee
26 April 2012

COMMUNITY PRESERVATION PROGRAM FINANCES



- ♦ fy13 budget
- ♦ fy13 budget detail - program administration
- ♦ fy14-fy17 funding forecast **
- ♦ fy12 available funds (fund balance for forwarding to fy13 if all current proposals were funded) **
- ♦ “Reports” page from www.newtonma.gov/cpa
(** are online & updated periodically here)

Contact:

Alice Ingerson, Program Manager

617.796.1144, aingerson@newtonma.gov

| City of Newton, Massachusetts COMMUNITY PRESERVATION FUND | | |
|---|------------------------------------|---|
| Program Budget | Fiscal 2012 Approved Budget | Fiscal 2013 Proposed Budget 29 March 2012 |
| REVENUE | | |
| local CPA surcharge <i>(fy13 projected to grow 2.5% from projected fy12)</i> | \$2,412,317 | \$2,472,625 |
| state matching funds <i>(fy13 as 23.5% of projected fy12 local revenue; vs. fy12 as 26.6% of certified fy11 local revenue).</i> | \$517,766 | \$566,894 |
| TOTAL REVENUE | \$2,930,083 | \$3,039,519 |
| EXPENDITURES | | |
| PROGRAM ADMINISTRATION & DEBT SERVICE | | |
| Program Administration <i>(fy13 as 4.7% of current-yr funds, vs. 5% max.)</i> | (\$146,253) | (\$142,320) |
| Debt Service: Kessler Woods <i>(open space - amount due in addition to open space reserve; final payment in fiscal 2014)</i> | (\$247,742) | (\$204,548) |
| Debt Service: 20 Rogers St. <i>(recreation; final payment in fiscal 2017)</i> | (\$317,156) | (\$293,250) |
| BUDGETED RESERVES | | |
| Community Housing Reserve <i>(10%)</i> | (\$293,008) | (\$303,952) |
| Historic Resources Reserve <i>(10%)</i> | (\$293,008) | (\$303,952) |
| Open Space Reserve <i>(10% - apply entirely to debt service for Kessler Woods through fy14)</i> | (\$293,008) | (\$303,952) |
| General Reserve <i>(all remaining funds not used for debt service or admin.)</i> | (\$1,339,907) | (\$1,487,546) |
| TOTAL EXPENDITURES | (\$2,930,083) | (\$3,039,519) |

| Newton, Massachusetts COMMUNITY PRESERVATION PROGRAM | | | |
|---|---|--|---|
| Program Administration | <i>Fiscal 2012 Approved Budget</i> | <i>Fiscal 2013 Proposed Budget 29 March 2012</i> | <i>Notes</i> |
| PERSONNEL (after budget approval, funds can only be transferred among these lines, or from these lines to non-personnel costs, by Board order) | | | |
| Program Manager - Salary + Benefits | \$90,001.43 | \$92,419.98 | Fy13 salary \$83,930 based on current City policies for H-grade positions, 29 March 2012. |
| Work by Other Depts. | \$7,500.00 | \$6,750.00 | Project mgmt/ tracking assistance from Planning & Development staff & other required staff support for use of City-owned mtg spaces outside City Hall. |
| Transfer to General Fund (work by Engineering staff) | \$7,500.00 | \$6,750.00 | Project mgmt/tracking assistance with projects that involve construction. |
| SUBTOTAL Personnel | \$105,001.43 | \$105,919.98 | |
| OTHER (after budget approval, funds can be transferred among these lines, or to new lines in this category, w/o Board approval) | | | |
| Consultants | \$42,000.00 | \$26,000.00 | To support CPC decision-making & program evaluation: appraisals, project budget analyses or peer review, etc. Fy12 total includes \$12,000 carried over from fy11 for Historic Preservation Guidelines project. |
| Advertising/ Publications | \$1,500.00 | \$0.00 | Fy12 transferred to printing for 10th anniversary printed materials. |
| Dues & Subscriptions | \$7,500.00 | \$7,500.00 | Community Preservation Coalition dues. |
| Office Supplies & Equipment | \$1,000.00 | \$1,500.00 | Fy13 allows for possible replacement of office computer. |
| Postage | \$400.00 | \$400.00 | City of Newton mailroom |
| Printing | \$400.00 | \$1,000.00 | City & outside printing services. Fy12 color inserts for 25,000 water bills cost \$1,458. |
| SUBTOTAL Other Expenses | \$52,800.00 | \$36,400.00 | |
| TOTAL All Expenses | \$157,801.43 | \$142,319.98 | |
| NOTE | Proposed fy13 admin. budget is approximately 4.7% of projected fy13 local + state revenues. | | |

| | | | | |
|--|---|-------------|-------------|-------------|
| updated 26 January 2012, A. Ingerson | | | | |
| City of Newton, Massachusetts Community Preservation Fund | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | Fiscal 2017 |
| FUNDING FORECAST | Projected using conservative assumptions : Local revenue increasing 2.5% per year; state match declining 3% per year, from 21.5% in fy14 to 12.5% in fy17. State funds available each year are a percentage of the previous year's local revenue. | | | |
| REVENUE | | | | |
| local CPA surcharge | \$2,534,441 | \$2,597,802 | \$2,662,747 | \$2,729,315 |
| state matching funds | \$506,888 | \$468,872 | \$402,659 | \$332,843 |
| TOTAL REVENUE | \$3,041,329 | \$3,066,673 | \$3,065,406 | \$3,062,159 |
| RESERVES | | | | |
| Current-year Reserves | | | | |
| affordable housing (10%) | \$304,133 | \$306,667 | \$306,541 | \$306,216 |
| historic resources (10%) | \$304,133 | \$306,667 | \$306,541 | \$306,216 |
| open space (10%) | \$304,133 | \$306,667 | \$306,541 | \$306,216 |
| general (total revenue net of required 10% budgeted reserves, 5% program admin & debt service) | \$1,175,114 | \$1,712,337 | \$1,722,670 | \$1,730,122 |
| EXPENDITURES | | | | |
| Program Administration & Debt Service | | | | |
| program administration (max 5% of current-yr funds) | (\$152,066) | (\$153,334) | (\$153,270) | (\$153,108) |
| debt service for Kessler Woods - from open space reserve | (\$304,133) | \$0 | \$0 | \$0 |
| debt service for Kessler Woods - from general reserve | (\$204,367) | | | |
| debt service for 20 Rogers St. - from general reserve (final payment fy17) | (\$293,250) | (\$281,000) | (\$269,844) | (\$260,281) |
| TOTAL Program Administration & Debt Service | (\$953,816) | (\$434,334) | (\$423,114) | (\$413,389) |
| AVAILABLE FUNDS after program administration + debt service | \$2,087,512 | \$2,632,339 | \$2,642,292 | \$2,648,769 |

| | |
|---|-------------------------|
| updated 2 April 2012, A. Ingerson | |
| City of Newton, Massachusetts Community Preservation Fund | Fiscal 2012 |
| AVAILABLE FUNDS | approved fy12 budget |
| REVENUE | |
| local CPA surcharge | \$2,412,317 |
| state matching funds | \$517,766 |
| additional local revenue: | |
| fund balance | \$4,231,027 |
| TOTAL REVENUE | \$7,161,110 |
| EXPENDITURES | |
| PROGRAM ADMINISTRATION & DEBT SERVICE | |
| program administration (<i>max 5% of current-yr funds</i>) | (\$145,472) |
| debt service for Kessler Woods (<i>final payment in fiscal 2014, allocated to use 100% of open space reserve + some funds from general reserve</i>) | (\$540,750) |
| debt service for 20 Rogers St. (<i>final payment in fiscal 2017, allocated 100% to recreation / general reserve</i>) | (\$317,156) |
| TOTAL Program Administration & Debt Service | (\$1,003,378) |
| AVAILABLE FUNDS after program administration + debt service | \$6,157,732 |
| NEW PROJECT APPROPRIATIONS by Board of Aldermen | |
| in FISCAL 2012 | |
| Open Space Plan | (\$4,000) |
| TOTAL New Appropriations | (\$4,000) |
| AVAILABLE FUNDS after new appropriations to date | \$6,153,732 |
| CPC RECOMMENDATIONS PENDING for submission to Board of Aldermen | |
| Museum Archives (<i>construction funding</i>) | (\$461,602) |
| Myrtle Village (<i>housing</i>) | (\$938,063) |
| TOTAL Recommendations Pending | (\$1,399,665) |
| AVAILABLE FUNDS if all pending recommendations were funded in full | \$4,754,067 |
| Pre-PROPOSALS & PROPOSALS submitted to CPC | |
| Civil War Monument (<i>historic resources</i>) | (\$134,000) |
| TOTAL Pre- & Full Proposals Submitted | (\$134,000) |
| AVAILABLE FUNDS if all submitted pre- & full proposals were funded in full | \$4,620,067 |



Community Preservation Program

Reports & Presentations

Current Status Reports

[Pending Proposals](#) under consideration or recommended by the Community Preservation Committee (CPC)

[Active Funded Projects](#) funding has been appropriated by the Board of Aldermen, and work is in progress

[Debt-Financed Projects](#) total cost & payment schedules

[Currently Available Funds](#) showing impact of current-year appropriations & potential impact of CPC recommendations not yet voted on by the Board of Aldermen

For the Newton Comptroller's current monthly summary of committed & available funds, click on "[Community Preservation Fund](#)" under 'interim reports' [here](#).

[Funding Forecast](#) based on estimates from the Massachusetts Dept. of Revenue, Community Preservation Coalition & Newton Comptroller

Cumulative Reports for Fiscal 2003-11

[All Projects](#) list & map, showing active vs. completed projects & funding counted toward each resource (housing, historic, open space, recreation land)

[All Funds](#) by source, including revenue from local surcharge, state matching funds, and other sources

Annual Reports

[Fiscal 2003 Annual Report](#)

[Fiscal 2004 Annual Report](#)

[Fiscal 2005 Annual Report](#)

[Fiscal 2006 Annual Report](#)

[Fiscal 2007 Annual Report](#)

[Fiscal 2008 Annual Report](#)

[Fiscal 2009 Annual Report](#)

[Fiscal 2010 Annual Report](#)

Special Reports & Presentations

Some presentations may load slowly.

[2007 Community Survey](#)
2007

[Program Overview](#)
January 2009

[Program Overview](#)
November 2009

[Housing Overview](#)

January 2011

[Historic Resources Overview](#)

February 2011

[Open Space & Recreation](#)[Overview](#)

May 2011

**Happy 10th Birthday, Newton CPA!**[2011-2012 Community Survey](#)

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[What is the CPA & how has Newton
used it?](#)

slide presentation

[& large-scale map of past projects](#)

[Interactive Map of Past
Projects](#)

(links to project webpages
currently being
reconstructed)

[Suggest a New Project](#)

or vote for
someone else's
suggestion

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Every Newton neighborhood has experienced significant turnover in the last two decades. It's hard for a constantly changing community to think long-term, but community history can help.

[Historic Villages](#)

Newton's neighborhoods are all historic, but they're not all the same. Each neighborhood reflects the transportation options available when it was first developed. The City's land use patterns still reflect this history.

[Housing & Economic Diversity](#)

Preserving community means preserving a mix of people as well as places. The proportion of low- and moderate-income households in Newton is shrinking, along with the supply of housing they can afford. But some neighborhoods are still less *un*affordable than others.

[Changing Historic Fabric](#)

Newton is a built-out community, but it is still changing through re-development. This map color-codes all existing buildings by the time period when they were built, and shows the distribution of recent demolition permits.

[Designated Historic Resources](#)

Many historic properties in Newton have been documented. Some are protected as local landmarks or in local historic districts. But there is still a wide gap between the places recognized as historic and all the places with a history worth recognizing (see map above).

[Undesignated Open Space](#)

How much of Newton's remaining undeveloped land should be preserved, where -- & how? This map shows all land, regardless of property boundaries, not already occupied by a building, paved for a road or parking lot, or "designated" as open space (see next map).

[Designated Open Space](#)

Many of Newton's parks, playgrounds, conservation areas, cemeteries and golf courses are partly on low-lying, wet land that remained undeveloped -- and inexpensive -- into the early 20th century. This map shows the uneven distribution of these "designated" open spaces.



Historic Water & Wetlands

Compare this map of "Areas to Be Drained" to the map above. This is also the "1892 map of the 2010 floods." Newton's natural systems have been massively re-engineered since the late 19th century, but sometimes nature overwhelms our engineering.



Current Water, Wetlands & Watersheds

The 5 main streams on the map above still connect Newton neighborhoods to each other & to the Charles River, but now they run mostly through underground culverts or fenced ditches. Many Newton residents learn their "watershed address" only during floods!

CITY OF NEWTON

IN BOARD OF ALDERMEN

JOINT SCHOOL BUDGET MEETING REPORT

PROGRAM & SERVICES AND FINANCE COMMITTEES

WEDNESDAY, APRIL 4, 2012

Finance Committee Present: Ald. Gentile (Chairman), Ciccone, Linsky, Rice, Blazar, Fuller, and Lappin; Finance Committee Absent: Ald. Salvucci

Programs & Services Present: Ald. Sangiolo (Chairman), Merrill, Linsky, Hess-Mahan, Rice, Blazar, Baker, and Fischman

Also present: Ald. Albright, Crossley, Harney, Kalis, Johnson, Laredo, Lennon, Schwartz, Swiston, and Yates

City officials present: David Fleishman (Superintendent of Schools), Sandra Guryan (Deputy Superintendent / Chief Administrative Officer of Schools), Joseph Russo (Assistant Superintendent for Elementary Education), Cynthia Bergan (Assistant Superintendent for Secondary Education), Michael Cronin (Chief of Operations; School Department), and Maureen Lemieux (Chief Financial Officer), Claire Sokoloff (School Committee Member), Geoffrey Epstein (School Committee Member), Jonathan Yeo (School Committee Member), Diana Fisher Gomberg (School Committee Member), Angela Pitter-Wright (School Committee Member), and Matt Hills (School Committee Member),

SCHOOL FACILITIES UPDATE

The School Department provided the Committees with a school facilities update before the budget discussion began. Deputy Superintendent Sandra Guryan presented the attached PowerPoint presentation. The School Administration is excited to be moving forward on the short-term facilities work and some of the longer, larger school facilities projects.

Angier Elementary School

The update began with a timeline for the Angier Elementary School project. The Angier Elementary School was identified as the school with the greatest need for renovations and study to determine if it should be replaced. It is the oldest school in the City with the most difficult physical conditions. The City has been working directly with the Massachusetts School Building Association (MSBA) to begin the Angier Project. The MSBA invited Newton to participate in the eligibility period for Angier Elementary School. The City is committed to following the MSBA process. The City has submitted all the required documentations in order to get on the agenda of the MSBA's March Board meeting. The City reached an agreement with the MSBA to proceed with a design for the Angier School that would accommodate 465 students with a square footage of between 74,000 and 75,000 square feet. The MSBA Board invited Newton to move forward to the feasibility study phase of the MSBA process.

At this point, the City's School Building Committee will convene for its first meeting on April 10, 2012. The School Building Committee will collaborate with the Designer Selection and Design Review Committees on the project. Newton will proceed with the owner's project manager selection process and enter into a contract with a project manager between May and July 2012. It is expected that the designer selection process for the feasibility study will begin in June and the contract with a designer completed by September 2012. The feasibility study will begin in September 2012. Once the feasibility study is complete, information on whether the school will be replaced or renovated, whether the current site is appropriate for the school, and other information will be available to the City. There is a possibility that the feasibility design firm would be the actual designer of the school. At the completion of the study, the project will be at approximately 50% schematic design.

As the Angier Project proceeds to the construction phase, the City will need to create swing space to house the Angier students. The School Committee has voted to request the reuse of Carr School as swing space and the Board of Aldermen has approved the reuse of Carr School. The swing space at the Carr School needs to be ready for occupancy by September 2014. The design proposals will be sent out by April 12, 2012 to design the necessary work at the Carr School. The Public Buildings Department is in the process of putting together the scope of work for the Carr School in order to put the project out to bid.

Day Middle School

The Day Middle School Project to add classroom space and administration space continues to move forward. The Design Review Committee will review the construction documents and cost estimates for the project, which should be between 80% and 90% complete at the end of April 2012. The City will be ready to go out to bid for contractors for construction after the Design Review Committee finishes its review of the plans. The school will be occupied during construction as the design allows for it. The additions to the building can be blocked off and worked on while the building is occupied. The administrators will be relocated to the Education Center annex for the summer.

As the designs for the six new classrooms and administration wing at the school are refined, the budget for the project is becoming more defined. The budget for the Day Project, the modular classrooms and the sprinkler systems installations is approximately \$9 million. The Day Middle School is reflected in the proposed Capital Improvement Plan. The School Department is working closely with the Executive Office and Public Buildings to stay within the cost estimate for the project. There is still some question whether the project will trigger accessibility requirements. Accessibility requirements are activated when the renovation of a building results in 33% increase to the valuation of the property within a three-year period. The project estimates are below that level and the hope is that it will remain the case as the project proceeds. The update is meant to inform the Board of Aldermen that the School Department is continuing to get refined information on the project and further information is expected at the end of April. When the project goes out to bid, the School Department will have the best idea of the actual cost of the project. The City's CIP includes the funding to address the scope of the project.

Sprinklers at Elementary Schools

The bid opening for the sprinklers at three elementary schools will be held on April 5, 2012. The results of the bid opening will be provided in the School Committee packet for April 9, 2012.

Long Term Facilities Planning

On April 9, 2012, there will be a presentation of a possible scenario addressing the longer range planning to the School Committee. It is expected that the School Committee and the Board of Aldermen will meet jointly in June 2012 to assess the possible long-range plan. The goal is to have at least the first few years of the plan readied for inclusion in the next Capital Improvement. The School Department is looking at the combined challenge of the condition of all the facilities, the programmatic needs and the City's growing population, which is resulting in capacity problems at the schools. The School Department is trying to come up with a plan to address all of the needs in the right order with the best results.

Members of both Committees requested that the School Committee and the Board of Aldermen come up with a schedule to have regular updates on the plans for the facilities updates. The Chair of the School Committee and the President of the Board of Aldermen are looking to set aside a date after budget discussions are complete to have an in depth discussion regarding the school facilities.

Proposed Riverside Development

There is concern among Committee members regarding the impact that the Riverside Project could have in terms of the School Department's facilities plan for the schools. Members of both Committees inquired if the proposed capacity of 465 students for Angier School takes into account the potential Riverside Development and if the School Department is investigating the possibility of children from the Riverside Development attending Angier Elementary School.

The previously mentioned School Committee discussion scheduled for April 9, 2012 will address those questions. The presentation includes the possibilities for accommodating the potential students from the Riverside Development. The presentation will not be a fully designed facilities plan. It will lay out a couple of scenarios that address the size of the elementary schools, the physical conditions, the capacity issues that the City is facing which includes the possible development of Riverside. The process is meant to be open for people to give input and suggest another way. There was a suggestion that the School Department look at the possibility of using a portion of the Hamilton Community Center to deal with the capacity issue.

The MSBA is highly aware of the growth that Newton is experiencing and has done its own enrollment projections and studied the City's, and is in complete agreement about the growth factor and the current space issues in Newton schools. The MSBA was very clear that

the Angier Project would not alleviate the City's school space needs. The proposed 465-student capacity at Angier is slightly higher than the expected enrollment for the next few years at the school. In addition, Angier Elementary School is not located in the same school district as the proposed Riverside Development. The possible development at Riverside will be reflected in the longer-term plan even though it is not definite.

Aldermen pointed out that there is currently a proposal before the Board of Aldermen for a potential 290 units of housing and it is possible that the site will become a 40B Project with a potential for 500 to 600 units of housing. It is troubling to some Aldermen that the School Department does not seem to be planning for a very large development while looking at renovating or replacing the Angier School, which is in close proximity to the project. The School Department has some data on how many school age children are yielded out of developments of these sizes and they intend to address the influx of students due to the Riverside Development. The School Administration pointed out that the Angier School project is about it being the highest need in terms of facility condition and not capacity issues. The School Administration explained that the City has capacity issues in multiple places and it needs to reach a solution that will provide additional classrooms in several areas of the City. It was noted that there are currently no other proposed large residential developments in the City with the potential to bring an influx of new students.

The 465-student capacity for Angier was arrived at after some negotiation with the MSBA. The MSBA, based on the growth going on in the City, would have preferred that Newton build a school for 530 students. The City and the MSBA had conversations regarding Newton's preference to keep the neighborhood school concept, keep school capacity below 500 students for staffing, and support reasons. Angier currently has 18 regular classrooms the proposed hypothetical school would have 24 regular classrooms to address regular education and special education, as set forth by the MSBA. The additional classrooms would allow the building to support between 80 and 100 students. The Committees requested the rationale on the 465 capacity versus the 500 + capacity number.

The comprehensive plan that will be presented to the School Committee on Monday, April 9, 2012 addresses capacity issues throughout the City and the Riverside Project will be taken into account. The Angier Project is not going to solve capacity problems throughout the City. There will be a thorough plan on April 9 that will explore other options in terms of adding capacity.

The Board of Aldermen will be receiving information regarding the potential Riverside Development on an ongoing basis. It was suggested that the School Department receive and review any information provided by the developer on how many children are expected to move into the Riverside Development. If there were a number of children, it would seem that the Angier School should be built to take an extra 30 or 40 children to address the increase in students.

The members of both committees requested that the School Department submit all the materials presented at the April 9, 2012 to the Board of Aldermen, as some members of the

Board of Aldermen have a meeting conflict and cannot attend the meeting. In addition, there was a request that the School Department invite Aldermen to School Committee meetings when key touch points are discussed. Both Committees felt that further discussion between the Board of Aldermen and School Department regarding the Riverside Development and the possible impact on the Angier School Project is warranted.

Preservation of Angier School

The School Department will be seeking help from the MSBA to identify potential designer who have experience in MSBA projects and, as a subset, projects where schools are on a constrained site. The School Department has already started a historical review of the Angier School building with the Historical Commission. The Historical Commission will make a recommendation on the preservation of the school. There has been no conclusion reached in terms of renovating or replacing the school, as that process is be part of the feasibility study.

SCHOOL DEPARTMENT BUDGET & CIP

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 HIS HONOR THE MAYOR submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

ACTION: **FINANCE HELD**
PROGRAMS & SERVICES HELD 8-0

NOTE: Superintendent of Schools David Fleishman provided the attached presentation on the budget. The School Department's Budget for Fiscal Year 2013 is \$178,781,245. Salaries and benefits for School Department employees total 84% of the budget, which is typical of school districts. The other 16% of the budget is dedicated to expenses. There is an increase of \$6,961,245, which is a 4.1% increase over last year's budget. The breakout of the increases are related to maintaining current school programming at an increase of \$4.4 million or 2.6%, enrollment increases resulted in a \$1.7 million increase or 1%, and to fund jobs that were previously funded through federal job funds that were cut for this upcoming fiscal year at an increase of \$.9 million or .5%.

The pillars of the school budget provide a framework to look at the issues. The School Department makes decisions about a number of areas that drive cost like class size, breadth of programs, student services including special education, educational and operational infrastructure, and salaries and benefits. Every year the School Committee provides guiding principles for the School Department, which are detailed in the presentation. Before submitting the budget to the School Committee, the budget is reviewed to make sure that it is in line with the guiding principles. One of the principles relates to opportunities for increased revenues. Last year the School Department implemented new fees and fee increases; however, there are no fee increases or new fees in the proposed budget. Other factors that drive the School Budget are the updated strategic plan, special education trends, educational research, and student achievement data.

The Fiscal Year 2012 Budget was incredibly challenging as the School Department faced a shortfall in the \$4 million range, which resulted in staff reductions. This fiscal year is different although there were increases in enrollment, student services, and the loss of education jobs funding, the settlement of the collective bargaining contracts that changed health insurance benefits, increased Chapter 70 Aid, lower utility costs, and revenue from the fee increases last year has enabled the budget for this fiscal year to grow. The attached presentation includes slides that highlight the details related to the budget increases and savings.

There are four areas of focus for the budget. One of the top priorities is accounting for enrollment increases. Enrollment increases have reached the point where the School Department needs to increase staff. Focuses also include maintaining successful programs, and endeavoring to create efficiency in all operations. The School Department will also implement additional supports for students by providing mental health and instructional intervention strategies in elementary and middle schools. The schools are enrolling students that are more complicated and in certain schools, there were days that a psychologist or a social worker was unavailable, which prove to be challenging. At almost every school at some point during the day, a child needs mental health support.

The elementary school highlights include three additional classroom teachers and two reserve teachers to address rising enrollment, reduction in K-2 class size, increased small group instruction for literacy and math, the restoration of the fourth grade chorus and increased art time. There is a projected increase of 70 students in the elementary schools for next school year. The middle school population is expected to increase by 43 students. To ensure that student educational needs are met, there is an addition of four classroom teachers in the middle schools. In addition, two new positions that focus on reading support to provide regular education intervention and two part-time positions to provide a reserve teacher and world language teachers. The projected enrollment increase in the high schools is 79 additional students. In response, five additional teachers are included in the Fiscal Year 2013 Budget, the One-to-One Program is being maintained, and there will be a part-time employee added to that program. The Superintendent reviewed the expanded student services in the next school year. At the elementary schools, the number of elementary co-taught classes is being expanded and there will be additional mental health staff at the elementary schools. Two citywide middle school programs for students with social/emotional disabilities and students with autism spectrum disorder will be implemented. Details on the expenses are provided in the presentation.

The Superintendent stated that professional development for School Department employees remains a high priority as well as moving towards a common core curriculum. The School Department entered into a new partnership with Boston College this year and continues to maintain a close partnership with the Newton Schools Foundation. Boston College is providing \$300,000 over three years to the School Department for technology related expenses. The Schools Foundation is about to kick-off a capital campaign related to school technology. Due to the unexpectedly low health insurance rate, there are funds available to be used for technology, professional development, updates to the Newton South Language Lab, and other small projects.

On the operations side of the School Department an additional custodian has been added to the budget to support Newton North High School and other buildings. The School Department really wants to take care of the new school in terms of maintenance. There is also a small increase in support for capital projects.

The presentation concluded and members of both Committees thanked the Superintendent of Schools for the presentation. Ald. Hess-Mahan thanked everyone for resolving the issues related to students lunching at the Tiger's Loft. The students and parents are grateful that the Tiger's Loft can serve students again.

Members of both Committees had several questions and comments on the School Departments budget.

Questions and Comments:

Full-Day Kindergarten

Why was implementing a full-day kindergarten program not considered for the upcoming budget?

The City's kindergarten program is a hybrid program where children attend two full days and three half days. There are twenty-four students in a kindergarten class and twelve students of those students stay for a full day on two days. In school districts that have full day kindergarten, there are full time aides in the classrooms. The Wellesley Public Schools' kindergarten program is a similar model to Newton Public Schools. They have looked at the cost of implementing a full day kindergarten program and the cost of hiring full-time aides for the kindergarten classrooms and came up with a cost of \$450,000 per year. For Newton to hire full time aides for the kindergarten classrooms, it would be about \$1.2 million, as Newton is approximately three times the size of Wellesley. If the School Department were to go to the full day kindergarten program that \$1.2 million would need to come from elsewhere in the budget. It is likely that class sizes in other grades would increase, as a result as funding would not be available for the part-time aides employed in the upper grades. If the School Department had the \$1.2 million to fund the aides for kindergarten, they would be happy to do full time kindergarten.

If you look at the budget, there is a small amount of money to invest in the youngest children and the School Department needed to be creative in using that small amount of money to benefit the children. The Superintendent felt that using the money for early literacy support would be the most creative use

What is the grant related to full day kindergarten, as the City does not have full day kindergarten?

The School Department meets all of the requirements for the grant and has been receiving it for years.

Class and Team Sizes

The School Department has some estimates but kindergarten registration is not complete; therefore, exact information is not available. The kindergartens to second grade classes are slightly smaller overall this upcoming year. The average class size is projected to be 21 to 23 students. The overall class sizes in kindergarten to fifth grade are an average of 22.3 students per class. The class sizes are not significantly different from the past two years. However, there is expected to be a couple of classes in the upper grades that will have 26 to 28 students with support. The School Department is looking at making adjustments such as using a half-time teacher for core instruction for literacy and math class, which would create a class of 15 or 16 students for half of the day. In the second half of the day, the students would be combined for larger group project classes like social studies and science.

The middle schools' registration is just finishing and the School Department is in the middle of programming. With the addition of four team teachers, the average team size is anticipated to be around 90 students. The average team size will be closer across the four middle schools this upcoming school year than it has been over the last couple of years. If additional staffing were applied at the five academic areas, the class size would come down just slightly from what it was last year, which were about 22 students per class.

The high schools have a much more complex process for determining class size due to scheduling. The process will begin at Newton North High School next week and will be finished at Newton South High School next month. When the information is available, it will be made public.

Fees

The City is in an unusual position this upcoming fiscal year where the School Department can add things back into the budget. It is impossible to argue against the additions to the budget but it is also hard to argue that there are other things that should also be considered relative to the proposed budget such as the possible elimination of fees and additional money for building maintenance. For many Aldermen, it was upsetting to hear people use the phrase "raising revenue" in association with public education. It was very hard to learn of the fee structure that the School Department proposed last year to balance the budget.

Did the School Department experience any drop in student participation in school programs with a new or increased fee? In addition, what type of outreach was done to insure that participation did not drop in those programs due to hardships?

One of the School Department's real priorities was to make sure that no students that wanted to participate in activities were lost. The biggest issue was the student activity fee, as it was the newest and most complicated fee. The fees are a hardship and the School Department recognizes that but when faced with making many reductions last year, there was nowhere else to turn.

The fee proposal last year included an estimate that the new or increased fees would bring an additional \$1 million. The School Department expects to collect approximately \$700,000 in new fee revenue by the end of this fiscal year. The School Department is new at project fee revenue and overestimated the number of students that would participate in clubs in addition to participating in sports and drama, which have their own separate fees. For that reason, the School Department adjusted the fee revenue estimate downward in this budget.

The School Department is still working on its fee collection process. The data available indicates that there are a similar number of students riding the busses, participating in athletics and instrumental music as last year, and the percentage of fee waiver remains about the same. The School Department has been responsive and reached out to principals to encourage them to let families know that if they are expecting any hardship to apply for a waiver. The area where there is the most variance in the fee proposal implementation is the high school student activities.

What were the ramifications of not collecting all of the estimated revenue for student participation fees this past year?

Earlier this year the School Department began to see greater savings than projected in health insurance. Some of the health insurance savings and a small amount of utility savings offset the loss of some of the estimated revenue related to student participation fees. The special education estimates were higher at the beginning of the year and have now dropped. The School Department is balancing out in terms of pluses and minuses in the Fiscal Year 2012 Budget.

Is the School Department giving a large number of waivers or are students just not asking for waivers and not participating?

The School Department's estimates on the number of students participating in high school clubs were too high. It was estimated that between the two high schools there would be over 2,100 students participating in the various clubs in addition to athletics and there approximately 800 students participating in clubs this year.

What was the participation level before the fees?

The participation levels for clubs were never tracked; therefore, there is no data to refer to determine participation before and after the institution of fees. The School Department has collected student participation fees from 500 students at 1 high school and from 300 students at the other high school, where collection is ongoing. For the upcoming budget, the projection of fee revenue is based on 800 students participating in clubs, which accounts for the loss of estimated revenue in that line item.

How did the School Department follow-up and understand what the impact of the implementation or increase in fees was to families?

The School Department is in the process of investigating the impact on families. Unfortunately, club advisors did not keep track of students who participated in the clubs before

the student activity fee were implemented. It is impossible to track the change since the implementation of the fees but the School Department will now be able to track it going forward.

At this, the high school principals have checked with the club advisors, who have informed them that they have not seen a drop in participation. There has not been dialogue between the advisors and the principals regarding issues with students are not participating due to the fee, which does not mean it is not happening.

In addition, the School Administration was baffled that one high school was collecting more than the other high schools. In the past two weeks, the Administration has started to look at what would account for that and have discovered that the high school that is collecting fewer activity fees has considerably higher athletic and drama fee revenues. The Administration will be able to provide further information in terms of fees next year.

Is there any plan to reduce the School Department's dependency on fee revenue, such as reducing fees over a set number of years?

The elimination or reduction of fees depends on what kind of education the City wants to deliver. If the City decides it wants to increase class size and reduce programs, it can reduce fees. Unless there is another revenue source, the School Department will have to make reductions to balance the loss of fee revenue.

What is going to change in the collection policy for fees for the student activities fees, as it appears that there are a number of outstanding student activity fees.

The School Administration is in the midst of finishing its first year of high school student activity fees. All of the other fees are working well. The Administration has been addressing the student activity fee collection with the high schools in terms of the communications that were sent out to students and parents, what their practice is in keeping club rosters, and how the administration and schools can collaborate in collecting fees. When the Administration has the names of students who are in clubs and activities, an invoicing letter is sent directly to the parents and parents have been paying. The parents have been calling if they have any questions. The School Department did send out many different notices to parents informing them of the new and increased fees. The School Department is working on a better process for fee collection next year.

Some Aldermen feel like the closing of some elementary schools has resulted in the need for bussing to elementary schools. It does not seem appropriate that students who are required to take a bus because a school closed should be charged a bus fee. The School Department will provide information related to elementary school bussing, after they have an opportunity to look at the impact of school closing on elementary school bussing.

It was suggested that it would be nice to track the impact on traffic related to the addition of fees for elementary school bussing by tracking the increase in traffic around schools due to the number of people now driving their children to schools.

School Building Maintenance

There is \$6.15 million of new monies being put into salaries and related expenses to add 30.2 teachers and 3.4 aides but the operations portion of the School budget includes only the addition is one custodian. In a year where the School Department is benefitting from reduced energy costs, why are the school building maintenance accounts level funded? In addition, the capital facilities plan predicates its organization on a new model requiring projects with costs of under \$75,000 be funded through the department's budget and not be included in the CIP. If the plan is being followed, why is funding for building maintenance not increasing this year.

The Superintendent referred back to the School Committee's budget guidelines, which the School Administration takes seriously. One of the top guidelines was to address the enrollment increase. Of the 30 teaching related positions being added, over 24 are just to address the enrollment increases. If the School Department does not address the enrollment increases with staffing, the class sizes will rise substantially.

In regards to the 0% increase in the maintenance accounts this upcoming year, it should be put in context with the last seven or more budgets. In those years when reductions were being made, the maintenance accounts were not reduced. In the School Department's monthly fiscal report it states that as the savings grow in utilities some of the spending is increasing for maintenance. The School Department is allowing some extra expenses in Charter Maintenance to take place this current fiscal year with some savings that are occurring in utilities and this is likely to occur in the upcoming budget year.

What is the additional amount that is being spent on maintenance? It was \$90,000 but is now being increased to \$140,000 for maintenance projects.

Could the School Administration provide more detail on the condition of the school facilities in order to understand how the School Department is prioritizing capital and minor maintenance projects? The School Department agreed to provide the requested information to the Board of Aldermen.

Although there were not decreases in the School Department's maintenances accounts, there were increases in other parts of the budget. When accounts are level funded, they are essentially decreasing. There should be money dedicated to maintenance after a building project is complete to preserve the building project. It would be helpful to hear the thought process for not increasing the maintenance accounts.

There is an addition of a custodian this upcoming year and there has not been one added to the School Department in years. It came down to the fact the School Department had to address the enrollment increases. There were not a lot of funds left to address anything else.

At some point, maintenance funding is going to need to be addressed. Although some trade-offs will need to be made, there needs to be more money put into the maintenance effort in the future.

The School Department has made many inroads in the area of maintenance. A Facilities Operator position was added last year, which has allowed the School Department to operate the sophisticated systems at the schools and some of the savings that the School Department is realizing are coming directly from a result of that position.

The School Department is working on preventative maintenance with the Public Buildings Department. The School Department has a \$1.75 million dollar a year capital improvement program, which has allowed replacement of old, inefficient and undependable pieces of equipment. The School Department is now spending money on preventative maintenance instead of replacement and repair. As the School Department renovates or repairs its building, it will need to invest more money into maintenance.

Grants and Partnerships

There appears to be approximately \$10.5 million worth of grant funds in the budget. Due to possible changes in federal and state grant programs, things may not be as lucrative in the future in terms of grant money. How is the School Department addressing any possible reduction in federal and state grant money going forward?

Most federal aid in the United States is categorical, such as Title I; therefore, districts with a large percentage of low-income students receive the majority of federal aid. Due to this fact, the City is unlikely to see a significant drop in federal aid.

Periodically, it seems that the School Department misses an available grant. Is the School Department changing how it handles grant writing?

The School Department has a terrific grants coordinator. Most grants in education are categorical in terms of tending to be for districts that have a high percentage of students that receive free or reduced lunch. There are also competitive grants that the School Department pursues. The Superintendent explained that is important to note that grants supplement and do not supplant. Grants will never help the School department with budget challenges because grants are for new programs and are not going to yield additional teachers. In addition, some grants come with strings attached that require new money to be spent to obtain the grant. The School Department is always looking for competitive grants but often do not qualify because of the City's demographics.

Newton has received many millions of dollars in highly competitive federal and state grants over the past few years. The federal grants have been impressive as they have been for a span of years. A number of these grants are winding down and coming to an end, which has caused the total grant revenue to look down. In addition, the federal stimulus money has dropped down.

The School Administration is actively searching for and creating teams to seek grants in the areas of science and technology. The School Department put together a very strong proposal for science labs at Newton South for a Massachusetts School Building Authority competitive program. The School Department is waiting to find out if it has been invited into that program. Obtaining grants are an area that the School Department is actively working on.

What is the School Department doing to investigate education and vocational education partnerships with companies, in particular in the biotechnology industry? There have been grant opportunities that Newton did not take advantage of and it would be good to see going forward that Newton make partnerships a priority.

The innovation lab at Newton North High School is all about partnership. The School Administration is committed to and interested in expanding partnerships. Ald. Johnson is in the biotechnology field and is aware of opportunities. She would like an opportunity to discuss partnership opportunities with the School Department.

During the budget presentation, the Superintendent indicated that the \$300,000 from Boston College is intended for the purchase of technology but also it was indicated that in some fashion it works with the student teachers, could the Superintendent explain that.

The School Department has a number of student teachers from Boston College. When the City talked with Boston College regarding developing the partnership, they were interested in making sure that the student teachers work in schools that have technology, which is how the partnership benefits them.

Naming Rights

Is the understanding that the target for any funds generated by naming rights would be used for technology correct?

The School Department is working closely with the Newton Schools Foundation and they are really the group to talk with in terms of technology. It is an area where the schools are lacking and there is no funding mechanism for technology. Whatever the School Department can do get other support from outside is a benefit.

Additional Positions

When you add new personnel, there are associated benefit costs that become part of the budget for the long term. What reserves does the School Department have to deal with those issues like deferred pension obligations and retirement obligations.

There are unanticipated costs in the School Department, which requires a reserve. However, the questions around pension obligations and retirement are really for the city, as the School Department does not carry those costs in the budget.

When you look at the number of School Department employees and retirees, the School Department has accounted for all of them and any increases and carefully costed out expected benefits costs for the coming year. The School Department works very closely with the City because the unfunded parts of retirement costs and pensions are not currently in the schools budget but that is currently under discussion.

It would be helpful to get further information from the School Department regarding the collateral impacts of the new positions within the School Department. With details on how the positions are factored into the overall City budget.

What type of impact factor is there for the investments that are made in the physical plant and maintenance of school buildings and how much the City saves for each dollar invested. This information would inform the work on the Capital Improvement Plan (CIP) and highlight how much the City is saving from those investments. If the City can increase the savings with a little more investment, the City will reap the benefit in upcoming years. Further information on this topic will be provided by the City and School administration.

Enrollment

Increased enrollment is 24% of the increased budget. The middle school increase is 43 for the upcoming year but last year it was 117. Why is it so much less this year?

The middle school growth is occurring because there was growth in the elementary schools over the past few years and a large number of those students entered middle school last year. Last year the growth was even greater than what was projected but it is leveling off. It is not just one straight upward line when projecting enrollment. There is always a margin of error in enrollment projections. This school year there were more students than what was projected, which does not happen every year. Although the enrollment projections are not perfect, they are generally within 1% accuracy overall. In order to give a more definite number, there would need to be a review of the enrollment projection numbers for the past year and the upcoming year. Once the numbers are reviewed, the School Administration will provide a more specific answer.

Health and Utility Savings

Does the School Department have any indication of why the health care savings are being realized? Is it related to decreased utilization because of the changes to health plan design? Do the savings relate to some of the incentives in the contract or is it anomalies? It is important to note as the School Department is depending on those savings in the future.

The School Administration cannot give a specific answer. The City is self-insured. There are two parts in terms of health care savings. One part is a derived rate that is translated as a health insurance premium, where the City pays their share and the employees pay their share. When it comes to the actual underlying real health care costs, the City works with consultants to manage the health insurance plans. It is quite complex and the Chief Financial Officer, Maureen Lemieux and the Human Resources Department work closely with the consultants.

Some of the savings that have been realized are a result of employees paying higher co-pays and the addition of the deductibles. In future years, there may be health cost and utility cost increases and how will that affect future budgets. Further information will be provided to the Committees.

Facilities Planning

What are the long-term proposals for school facilities and will the Board be able to see on a school-by-school basis the full picture? As we look at the total picture, will the Board be able to see what the priorities are over a period time?

It is a difficult question to answer because the CIP already includes two different types of projects. Some of the projects are projects related to the need to repair something that on the City's system of evaluating projects and priorities has risen to a very high level because of risk of failure. Health and safety issues make the projects rise to the top. Some of the projects are in a continuing category of upgrading some of the energy related systems. Some of the projects are the actual building projects that are now starting to populate into the CIP. The challenge is to find a way to rank those things and reflect either the needs because of the overall condition of buildings, which would lead to risk of failure and consequences and mix in the capacity challenge that the Schools face. The School Administration is working on how to make the system adjust for that.

At the April 9, 2012, School Committee meeting a presentation on the strategy to prioritize the approach to address needs like capacity and building condition in the elementary schools will be made. It is a first attempt at showing broadly one or two scenarios on how it might be done.

At what point will the funding requirement be known and at what point will there be a funding source for the Angier School. How will a request for a debt exclusion override dovetail into the fact that Angier Elementary will be occupying Carr in 2014?

The School Administration could not answer all the pieces of the questions. The start of the feasibility study is meant to accommodate the review and preliminary design in a timeframe such that the City can reach an agreement with the MSBA on the preliminary design and scope of a project, which will have a dollar number attached to it that will come from professional consultants and architects. It needs to be in time to proceed to final construction documents and go out to bid contractors to begin construction in July of 2014. It is in September 2014 that the population of Angier would need to move out of the school. The School Department is not expecting that Angier Elementary School will be occupied during the project, which is the reason for the need for swing space.

The funding source will have to be addressed by the City once the funding information is known. It is true that there is going to be a tricky interweaving of timing to have the best possible information on the size and scope of the project.

State Aid

There is concern regarding the Chapter 70 State aid funds, as the City does not control the allocation. If the School Department does not receive the projected funds from the State, is there a Plan B?

This budget allocation has been set, the School Committee has voted it, and unlike some other years, the School Administration understands that the budget is not conditional. The Chief Financial Officer, Maureen Lemieux, explained that if the School Department does not get the State aid, there would be a conversation. The City has not asked the School Department to come up with a Plan B. The City met with Jay Gonzalez, Secretary of Administration and Finance for the Commonwealth, and the change in the Chapter 70 allocation for the City was based on foundation funding. Because the City was not getting the amount of money it should, it got the increase it did. When the State relooked at the aid, some communities should have received a decrease but were held harmless. Therefore, it would be likely that even if there was a reduction to Chapter 70, the City's allocation would remain the same and communities that should have received a decrease would then receive the decrease. However, if the City were to lose almost \$2.7 million slated to be received, it would be difficult to make that up in the budget.

Budget Increase

A lot of work that the School Department, the School Committee, and the Administration have done in the past is coming to fruition. Nonetheless, there is a sense that this year's school budget is so different from last year's budget because of the Mayor's decision to fund a 4.1% increase for the Schools. It looks like that the City is going to get a 1% increase.

Since the Mayor's budget meetings with the Board of Aldermen, the City sold its bonds at 2.08%. The debt service for next year will be better; therefore, the City's portion of the budget will increase by more than the 1%.

There is a gap between available revenues in the needed level of funding, as you look out at the School budget projections over the next few years. This is in part due to growth in student population but there is no gap in Fiscal Year 2013 due to the increase of 4.1%. The problem is the 4.1% increase is unsustainable. As you look out more realistically, the School Department is facing \$2-3 million in shortages each of the next foreseeable years. What strategies is the School Administration employing in Fiscal Year 2013 to set up for the next five fiscal years, as the pressures return?

This year was about the Governor's increase of 20%. It was the difference between this year's proposed budget and last year's budget. The fact that the School Department's percentage increase is larger than the City's is the result of the Governor allocating \$145 million for education and level funding everything else. The budget reflects the Governor's, Mayor's and likely the Board's priorities.

The impact of settling the collective bargaining agreement and structurally reducing the benefits costs throughout the City is what is allowing the budget to grow even with the Schools being at 4.1%. If you took away the loss of State Funding, which was the final almost \$1 million in funding and the enrollment increase, the School Department would have been within the revenue growth line of the City.

Growing enrollment at almost 200 students a year is a tremendous challenge. If there were no revenue beyond the 2.5% expected growth, the School Administration would be looking for efficiencies through class size and program offerings. Fiscal Year 2013 is the last year that there is funds allocated to the school lunch program, that and the drop-off in health insurance costs and reductions made previously have made a tremendous difference. The School Administration cannot really give the answers to what happens if funding is level in the future.

The School Administration is looking at how to provide an effective program first and then determining what efficiencies can be gained. It is the hope that there will not be a repeat of last year's budget in the near future. The School Administration is always thinking about the budget because it is a challenge every year. The question becomes what else could the School Administration do when there is pressure from increased enrollment. If the enrollment were steady or going down, there would be no shortfalls in outlying years.

One of the recommendations of the Citizen Advisory Group was to look at hard at one more pillar of the educational budget, which was teaching loads in the high schools. There has been some discussion regarding the possibility and it will be interesting to see if the School Department will have to turn to that moving forward. It was pointed out that the School Department has implemented virtually all of the recommendations of the Citizen Advisory Group.

What are some of the things that were cut last year but are being restored in the Fiscal Year 2013 budget or were restored during this fiscal year? It would be beneficial to have the information before the Board acts on the budget. The School Department agreed to provide the requested information.

Capital Improvement Plan

Chairman Gentile referred the Committees to the packet of information provided by the School Department related to school capital improvement projects. There is a memo regarding the capital improvement projects from the past and the Fiscal Year 2013 proposed capital projects, which should inform the Aldermen on upcoming CIP projects.

There appear to be add-ons to the Capital Improvement Program (CIP) that are not included in the book but are on the City's website. There are a number of these types of projects related to the schools that will require millions of dollars to do. When will these projects come before the Board?

The projects that have been added were part of a brainstorming session and are not official requests. The School Department has asked that those projects be removed from the on-line version of the CIP.

Both Committees held the School Department's budget for further discussion at the Board of Aldermen's Committee of the Whole meeting.

All other items before the Committees were held without discussion.

Respectfully Submitted,

Amy Sangiolo, Chairman
Programs & Services Committee

Leonard J. Gentile, Chairman
Finance Committee

School Facilities Update

Board of Aldermen
April 4, 2012

Angier

- January 2012 – MSBA invitation to eligibility period
- March 2012 – all MSBA submission deadlines met
- March 14 -- MSBA Design Enrollment Certification
- March 28 – MSBA Board invitation to Feasibility Study

Angier – Continued

- April 10 – School Building Committee first meeting
- May - July -- Owner's Project Manager selection process and contract
- June – September – Designer selection process and contract
- September - Feasibility study begins

Swing Space

- March 26 -- School Committee voted to request Carr School reuse
- March 27 -- Real Property Reuse Committee voted to approve the reuse of Carr
- April 2 -- Reuse of Carr approved by the Board of Aldermen
- April 12 -- Carr Designer Proposals bid deadline
- September 2014 -- Carr ready for occupancy

Day Middle School

- April 26 – Design Review Committee reviews 80-90% construction plan with cost estimate.
- Summer Interim Space: Day admin and student services relocate to Central High this summer while temporary swing space is under construction at Day.

Elementary Sprinklers

- Bid opening will be held on April 5, 2012

Newton Public Schools

**School Committee
Approved
Fiscal 2013 Budget**

**Board of Aldermen
April 4, 2012**

Pillars of a School Budget

1. Class Size
2. Breadth of Program-electives, Fine Arts Programs, Extra Curricular Activities, etc.
3. Student Services – Special Education, Mental Health Services
4. Operational Infrastructure – Custodial, Clerical, Maintenance, Utilities, Technology, Transportation
5. Educational Infrastructure – Professional Development, Curriculum and Technology Support, School Administration
6. Salaries and Benefits

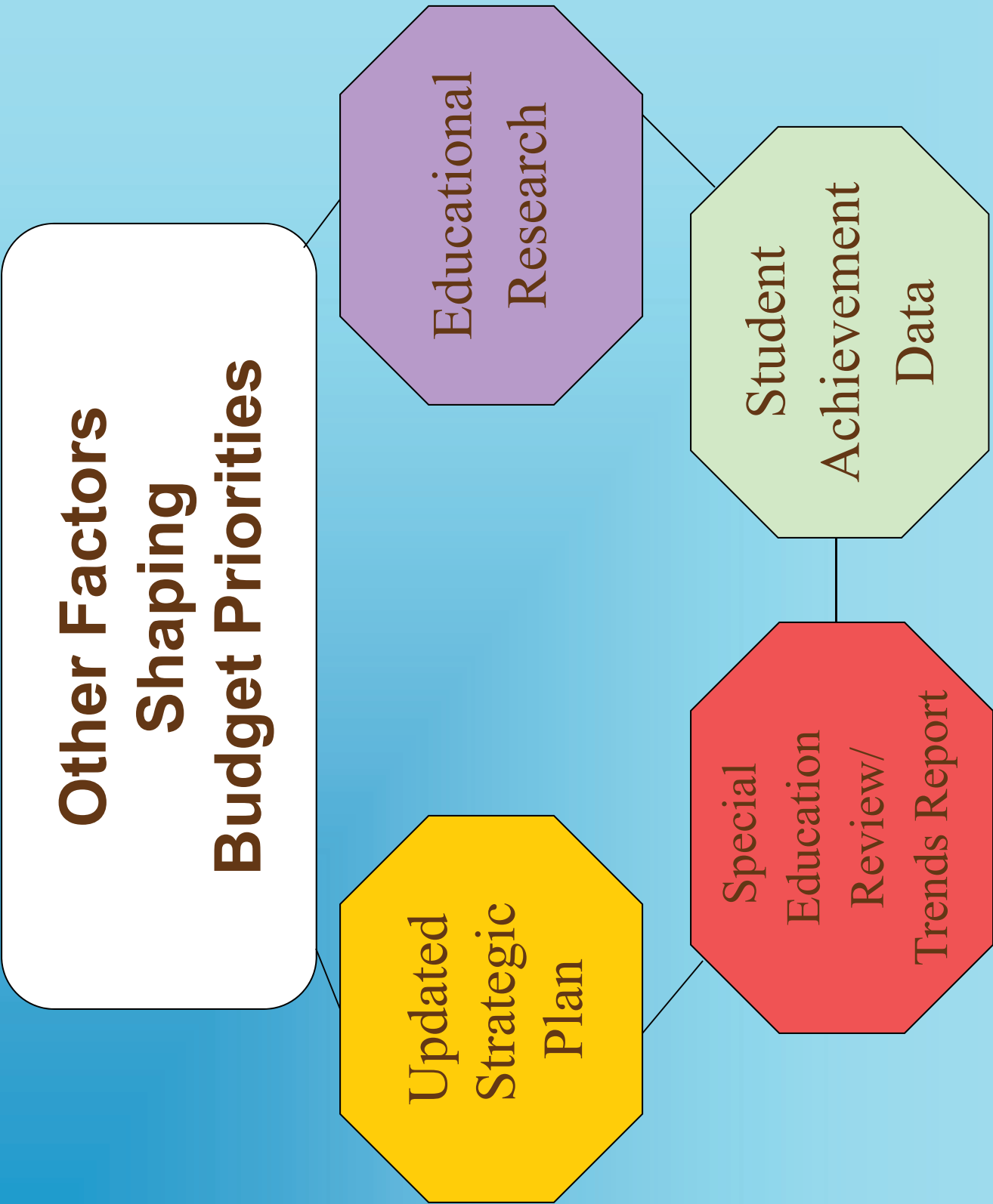
School Committee Guiding Principles

- Focus on improving student achievement
- Maintain or improve quality of teaching and learning by preserving critical educational supports
- Address increase in student enrollment and the intensity & diversity of student needs
- Allow schools to improve in a few explicit areas

School Committee Guiding Principles

(continued)

- Works toward achieving equity by allocating resources based on student population and program needs
- Places emphasis on early elementary education resources and most effective interventions
- Advances 21st century teaching and learning
- Identifies opportunities for increased revenues, creative programs and partnerships that offset budget reductions



Four Areas of Focus

1. Maintain programs that are successful
2. Account for continued increases in enrollment K-12
3. Provide additional supports for students through mental health and instructional intervention strategies in elementary and middle schools
4. Continue the fee policies and strive for efficiency in operations.

FY13 Budget Proposal

| | | |
|-----------------------|---------------|------|
| Salaries and Benefits | \$150,689,538 | 84% |
| Expenses | \$28,091,707 | 16% |
| TOTAL REQUEST | \$178,781,245 | 100% |
| FY13 INCREASE | \$6,961,245 | |
| % INCREASE | 4.1% | |

FY13 Budget Increase

| | | |
|--|----------------------------|---------------------------------|
| Total FY13 Budget Increase | +4.1% | \$7.0M |
| Maintenance of Effort Small adjustments | +2.6% | \$4.4M |
| Enrollment Increase +192 students | +1.0% | \$1.7M |
| Replace Ed Jobs Federal Funds | <u>+5%</u> +4.1% | <u>\$ 0.9M</u> \$7.0M |

Budget Factors A Different Year

- Enrollment
- Student Services
- Loss of Education Jobs Funding
- Settlement of Collective Bargaining Contracts
- Proposed Increase in State Chapter 70 Aid
- Lower Utility Costs
- Fees – Adjusted Revenue

Budget Increases Due to Enrollment

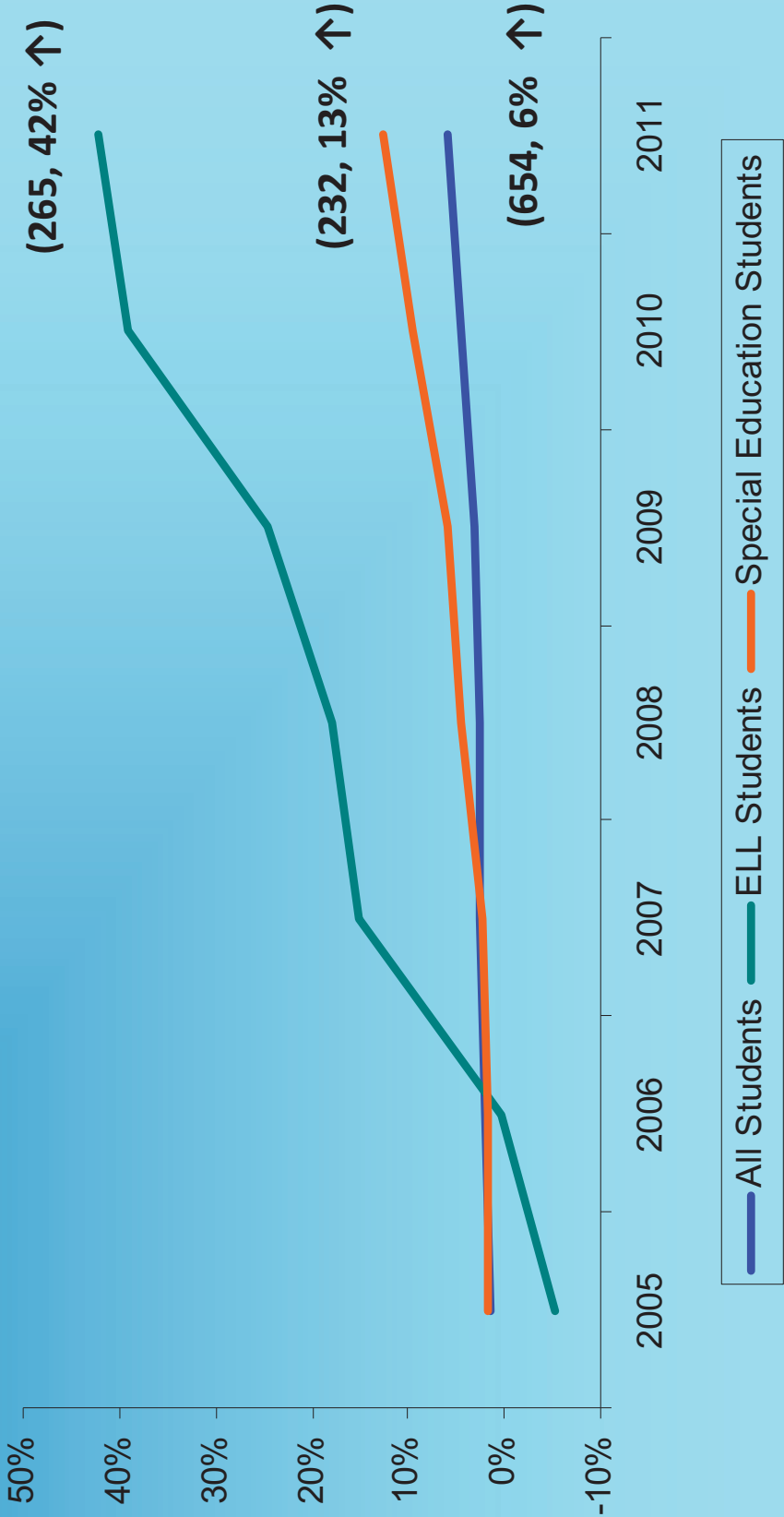
| Expenses | Enrollment | FTEs | Amount |
|--|-------------|-------------|--------------------|
| <u>Elementary Education</u> | +70 | 6.2 | \$282,700 |
| Reserve Teachers | | 2.0 | \$108,000 |
| <u>Secondary Education</u> | +43 +79 | 4.3 | \$230,040 |
| Middle School | | 5.0 | \$270,000 |
| High School | | 1.0 | \$54,000 |
| Reserve Teachers | | 2.0 | \$88,000 |
| <u>English Language Learning</u> | | | |
| <u>Student Services</u> | | 6.2 | \$225,265 |
| Aides/Aide Specialist/Psychologist | | | \$149,876 |
| Tuition, Transportation, Other Expenses | | | \$263,339 |
| <u>Other Enrollment Increases</u> | | | |
| Total Enrollment Increases | +192 | 18.5 | \$1,671,220 |
| Overall Budget Increase (FY13 vs FY12) | | | \$6,961,245 |
| Enrollment Driven Costs as Percentage of Increase | | | 24% |
| Enrollment Driven Costs as Percentage of Total Budget | | | 1% |

Enrollment Growth Trends

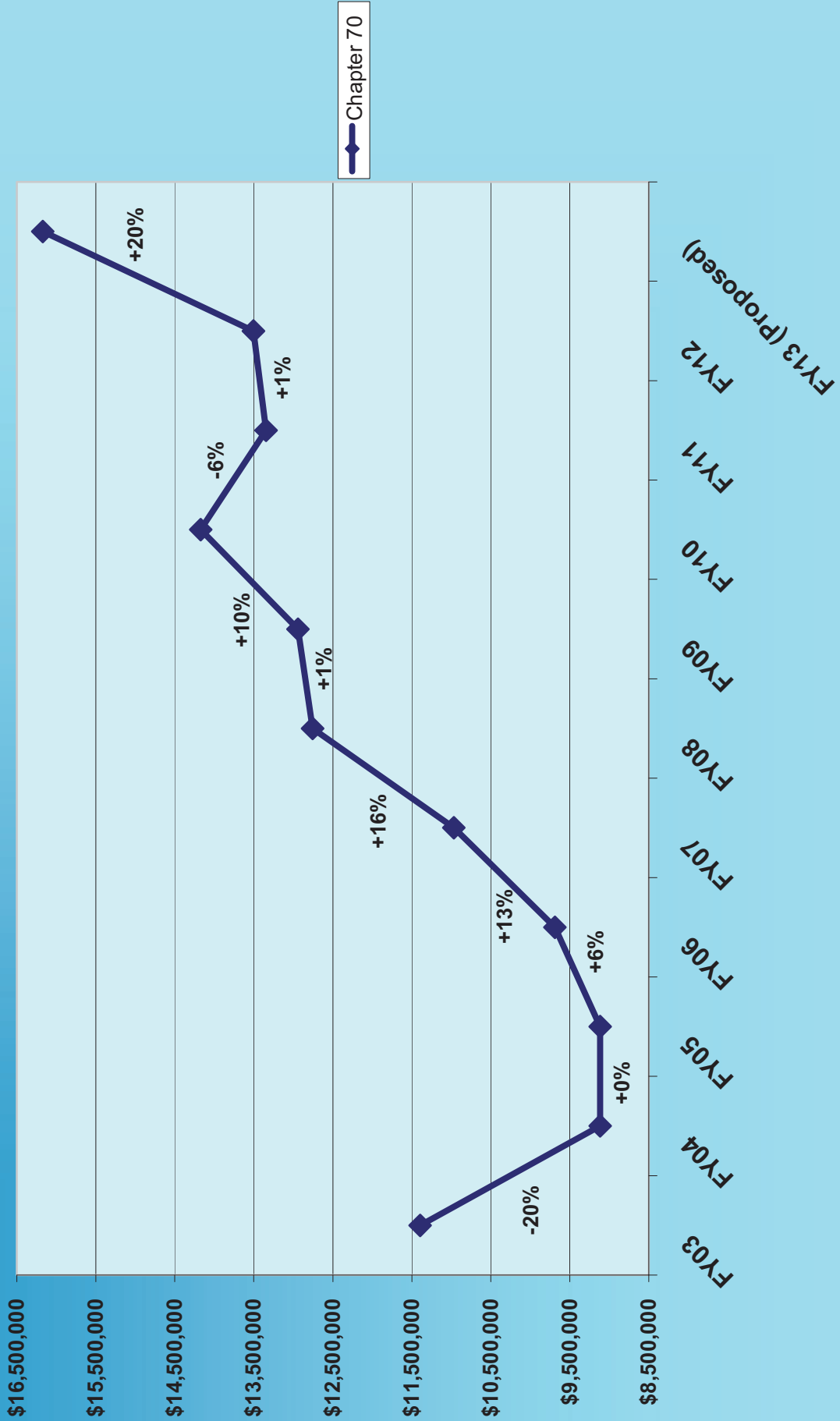
- Eight years of growth from FY04 to FY13
+846 students +8%
- 12,144 students projected in FY13
+192 students from FY12
- Cumulative growth expected FY04 to FY17
+1,428 students +13%

Growth of Special Populations

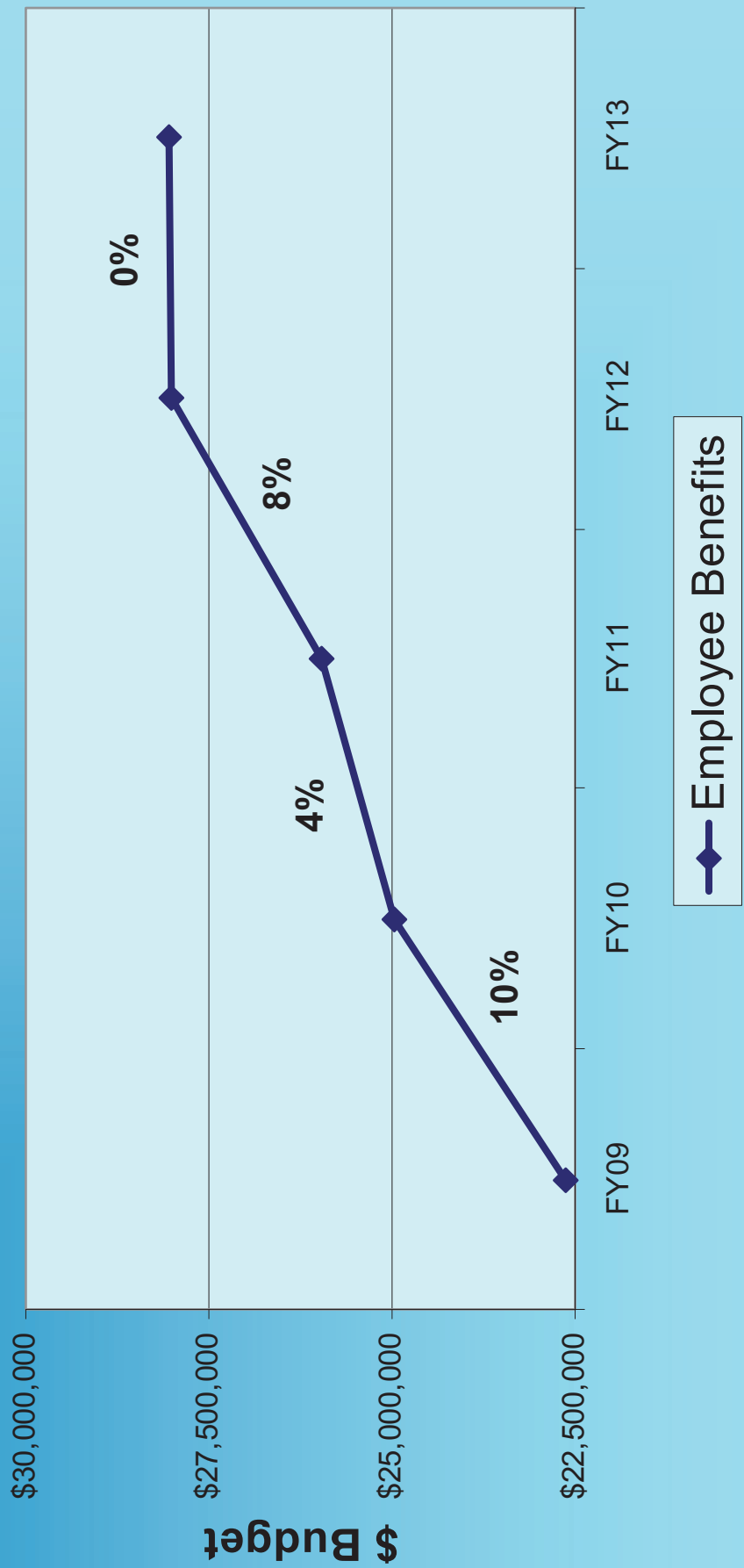
Percentage Enrollment Change Since 2004-05



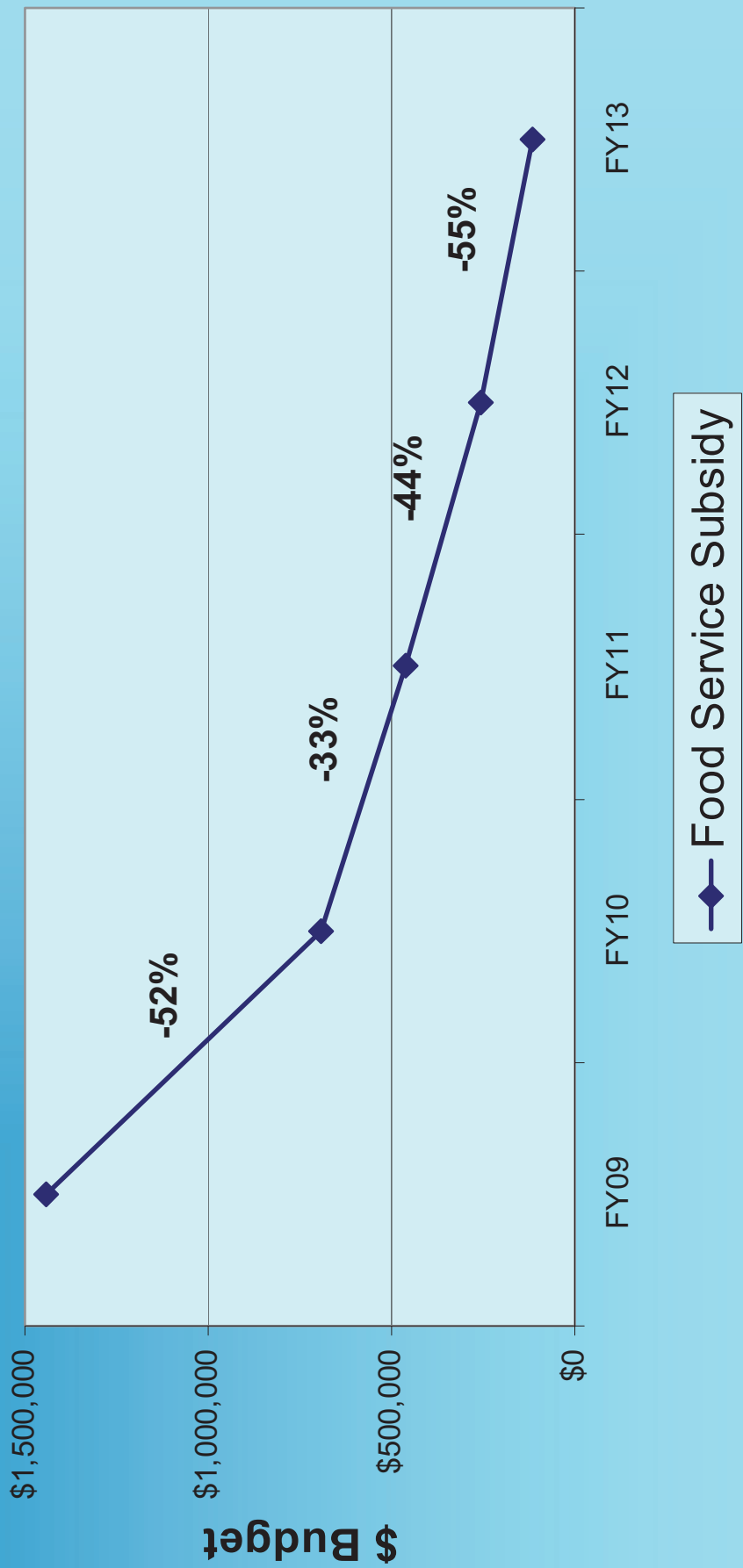
Newton's Chapter 70 Aid: FY13 (Proposed) Highest in Years



Employee Benefits: Annual Budget Amount



Food Service Subsidy: Annual Budget Amount



Utilities Efficiencies

- No budget increase for FY13 due to rates and efficiencies
- FY10: Converted 10 school buildings from heating oil to natural gas heat
- FY11: Opened New Gold LEED certified Newton North
- FY12: New Building Systems Coordinator; Converted Countryside School from heating oil to natural gas heat
- NORESO Projects: Phase 1 and 2 completed at four middle schools and Ed Center
- Elementary Schools: City is investigating how best to proceed with elementary school efficiencies

Increasing Fee Revenues



Elementary School Highlights

- Additional classroom teachers added for enrollment
- Slight reduction in class size K-2
- Increased targeted and focused small group instruction during literacy and math in lower grades
- Restoration of 4th grade chorus
- Increase art time in grades 3-5

Elementary Schools

Projected increase of 70 students

| | | |
|--|-----------------|------------------|
| Elementary Teaching positions for increased enrollment | | |
| Add classroom teachers | 3.0 FTE | \$ 162,000 |
| Add reserve teachers | 2.0 FTE | \$ 108,000 |
| Add art, music & PE teachers | 1.0 FTE | \$ 51,300 |
| Restore grade 4 chorus | 0.8 FTE | \$ 50,050 |
| Add math coach time | <u>0.2 FTE</u> | <u>\$ 14,000</u> |
| | 7.0 FTE | \$385,300 |
| Increase early literacy aides | 2.0 FTE | \$ 55,400 |
| Add early intervention aides math and literacy | 6.0 FTE | \$ 180,000 |
| Total Elementary Schools | 15.0 FTE | \$620,750 |

Middle School Highlights

- Additional team teachers to address enrollment increase
- Additional reading support to provide regular education intervention

Middle Schools

Projected increase of 43 students

This year's increase was 117 students

Middle School teaching positions for increased enrollment

| | | |
|-------------------------|---------|-----------|
| Add classroom teachers | 4.0 FTE | \$216,000 |
| Add multi-team teachers | | |
| World language teachers | 0.3 FTE | \$ 14,040 |
| Add reserve teachers | 0.5 FTE | \$ 27,000 |
| Add reading support | 2.0 FTE | \$108,000 |

| | | |
|-----------------------------|----------------|------------------|
| Total Middle Schools | 6.8 FTE | \$365,040 |
|-----------------------------|----------------|------------------|

High School Highlights

- Additional teachers to address enrollment increase
- Maintain One-to-One Program (Budget adjustment)

High Schools

Projected increase of 79 students

High School teaching positions for increased enrollment

| | | |
|------------------------|---------|-----------|
| Add classroom teachers | 5.0 FTE | \$270,000 |
|------------------------|---------|-----------|

| | | |
|----------------------|---------|-----------|
| Add reserve teachers | 0.5 FTE | \$ 27,000 |
|----------------------|---------|-----------|

| | | |
|------------------------|---------|--|
| Add One-to-One Program | 0.4 FTE | |
|------------------------|---------|--|

| | | |
|--------------------|----------------|------------------|
| Total High Schools | 5.9 FTE | \$297,000 |
|--------------------|----------------|------------------|

Student Services Highlights

- Expansion of elementary co-taught classrooms
- Additional mental health staff – full time coverage in all elementary schools
- Development of citywide middle school programs for students with social/emotional disabilities and students with autism spectrum disorder (ASD)
- Enrollment related increases: staffing and expenses
- Other mandated staffing increases

Student Services Expenses (Non-Salary)

| | | |
|---|-------------------|--------------|
| Out-of-District Tuition Increase | | |
| Rate Increases and New Placements | \$1,306,023 | |
| New Placements Due to Enrollment | \$62,000 | |
| Increase in Circuit Breaker Credit | -\$477,994 | |
| FY12 Circuit Breaker Carryforward | <u>-\$550,000</u> | |
| Total Out-of-District Tuition Increase | \$340,029 | 3.8% |
| Special Education Transportation Increase | | |
| Rate Increases for SPED Transportation | \$126,696 | |
| Transportation to Allow for Enrollment | <u>\$47,993</u> | |
| Total Special Education Transportation Increase | \$174,689 | 6.4% |
| Special Education Contracted Services and Summer Increase | | |
| Rate Increases for SPED Contracted Services | \$278,618 | |
| Contracted Services and Summer for Enrollment | <u>\$35,757</u> | |
| Total SPED Contracted Services Increase | \$314,375 | 15.8% |
| Special Education Supplies and Expenses | \$4,126 | 4.4% |
| TOTAL STUDENT SERVICES EXPENSES | \$833,219 | 6.1% |

English Language Learners Highlights

- Additional teaching staff (1.0 FTE) to accommodate enrollment growth
- Additional aide support (1.0 FTE) to serve beginning English learners
- Increased staffing (.55 FTE) to support students at risk of not passing MCAS (funded by tuition revenue)

Teaching & Learning and Information Technology Highlights

- Professional Development remains a priority
- Aligning curriculum with the Common Core
- District support for Innovation Lab
- Small increase in technology support

Supporting Technology

- New partnership with Boston College
- Close partnership with Newton Schools Foundation
- Use of one-time health holiday funds
- Improve network infrastructure to support access at all levels

Operations Highlights

- One additional custodian to support North and other buildings
- Small increase in support for capital projects

Health Holiday (\$250K)

- Technology for the middle schools (\$91,000)
- Update the South Language Lab (\$40,000)
- Increase summer professional development for teachers (\$45,000)
- Increase the per pupil allocation (\$40,000)
- Extended learning for ELL students (\$25,000)
- Utilize Education 2020.com (\$9,000)

Newton Public Schools

**School Committee
Approved
Fiscal 2013 Budget**

**Board of Aldermen
April 4, 2012**

Honorable Board of Aldermen Committee of the Whole

Public Hearing

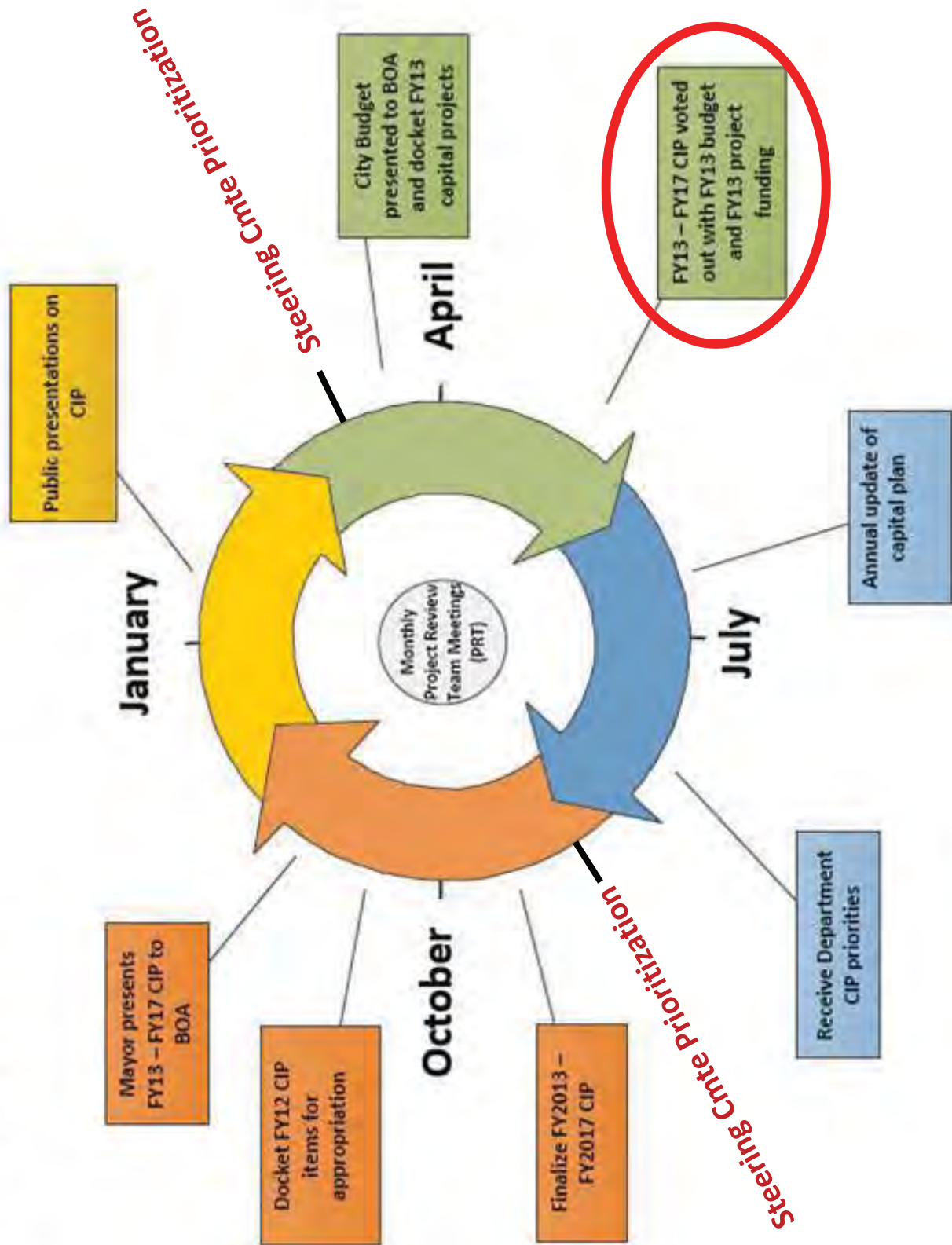
FY2013 – FY2017

Five-Year Capital Improvement Plan

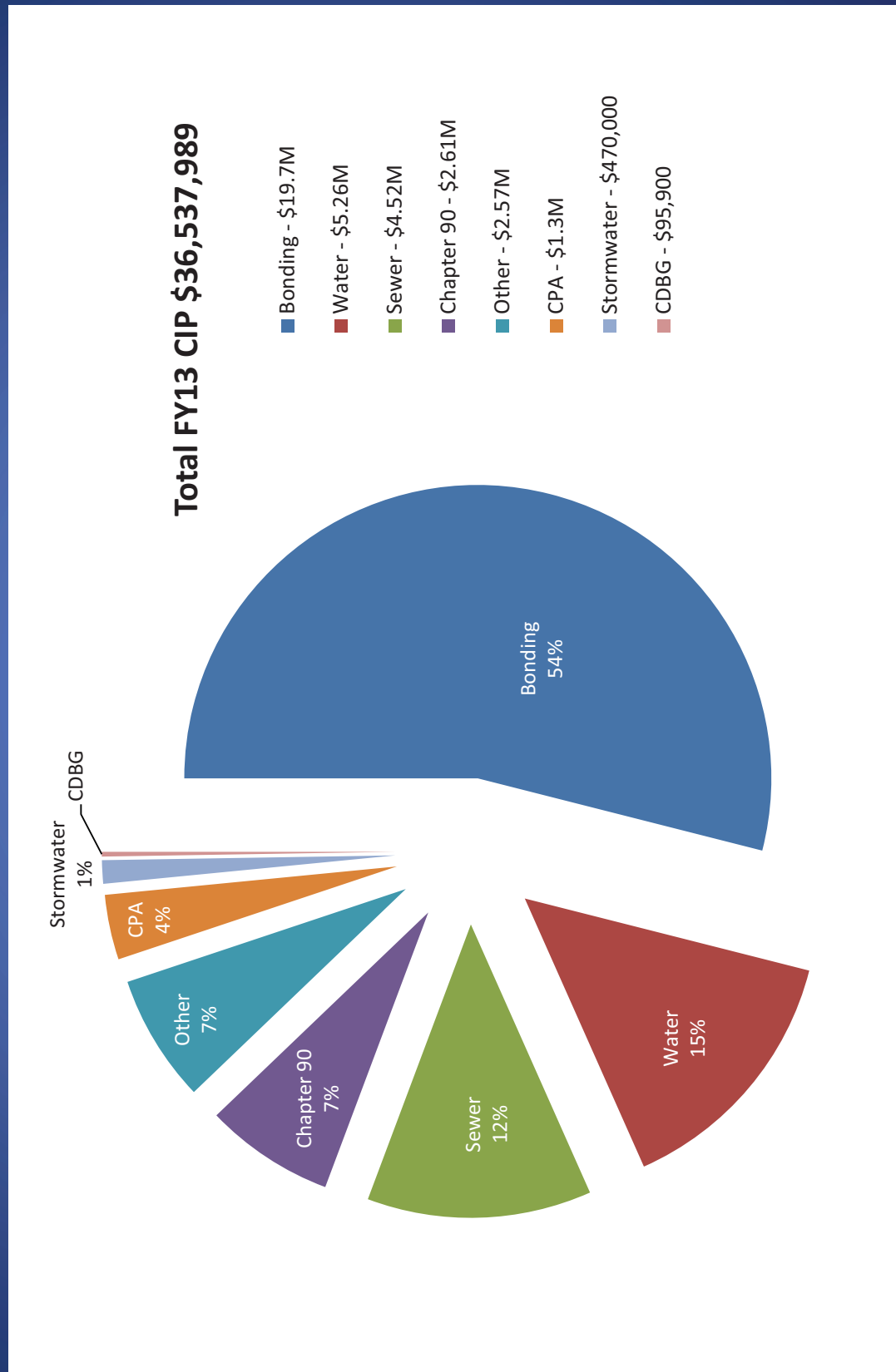


City of Newton, Massachusetts
Setti D. Warren, Mayor
7 May 2012

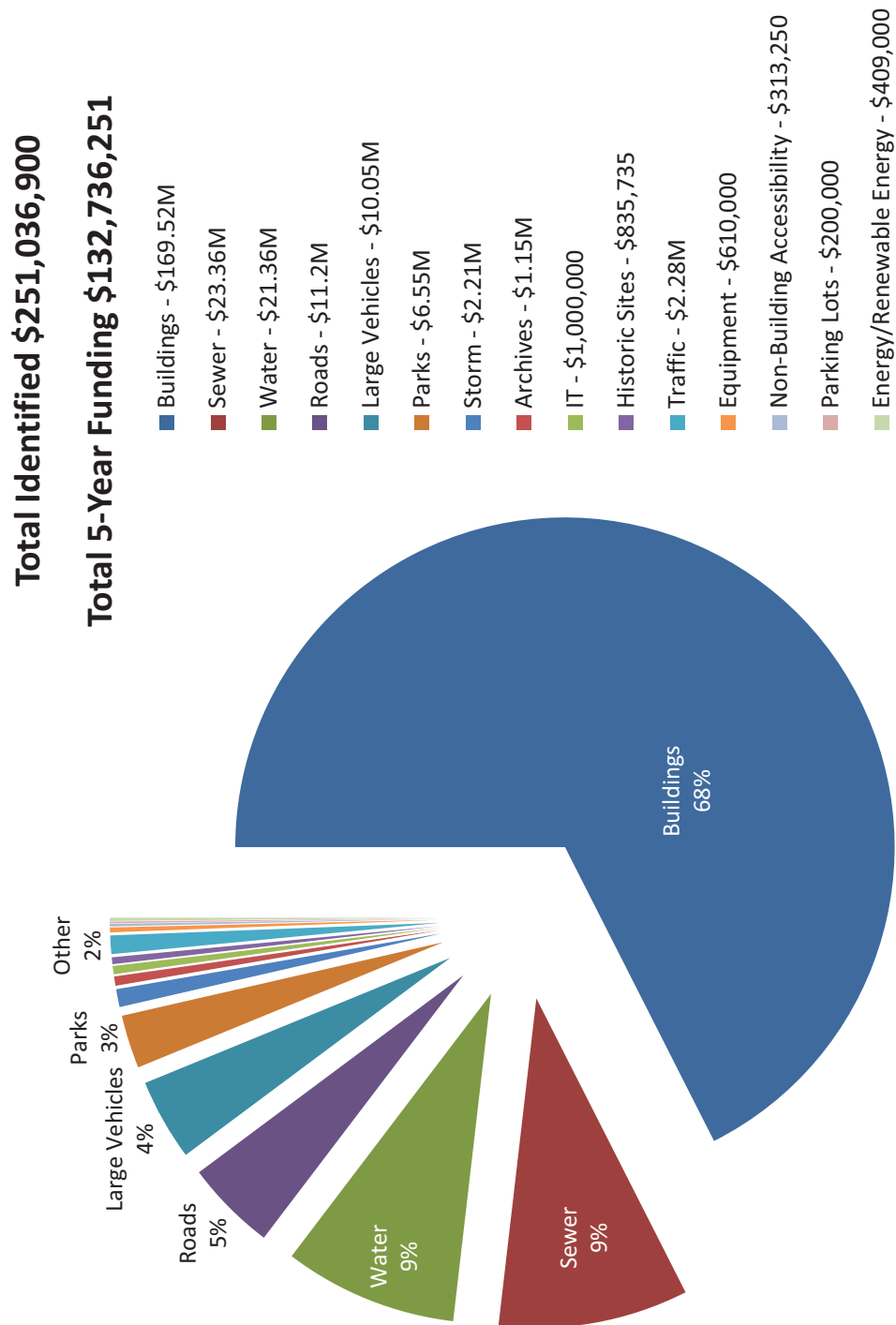
CIP Yearly Calendar

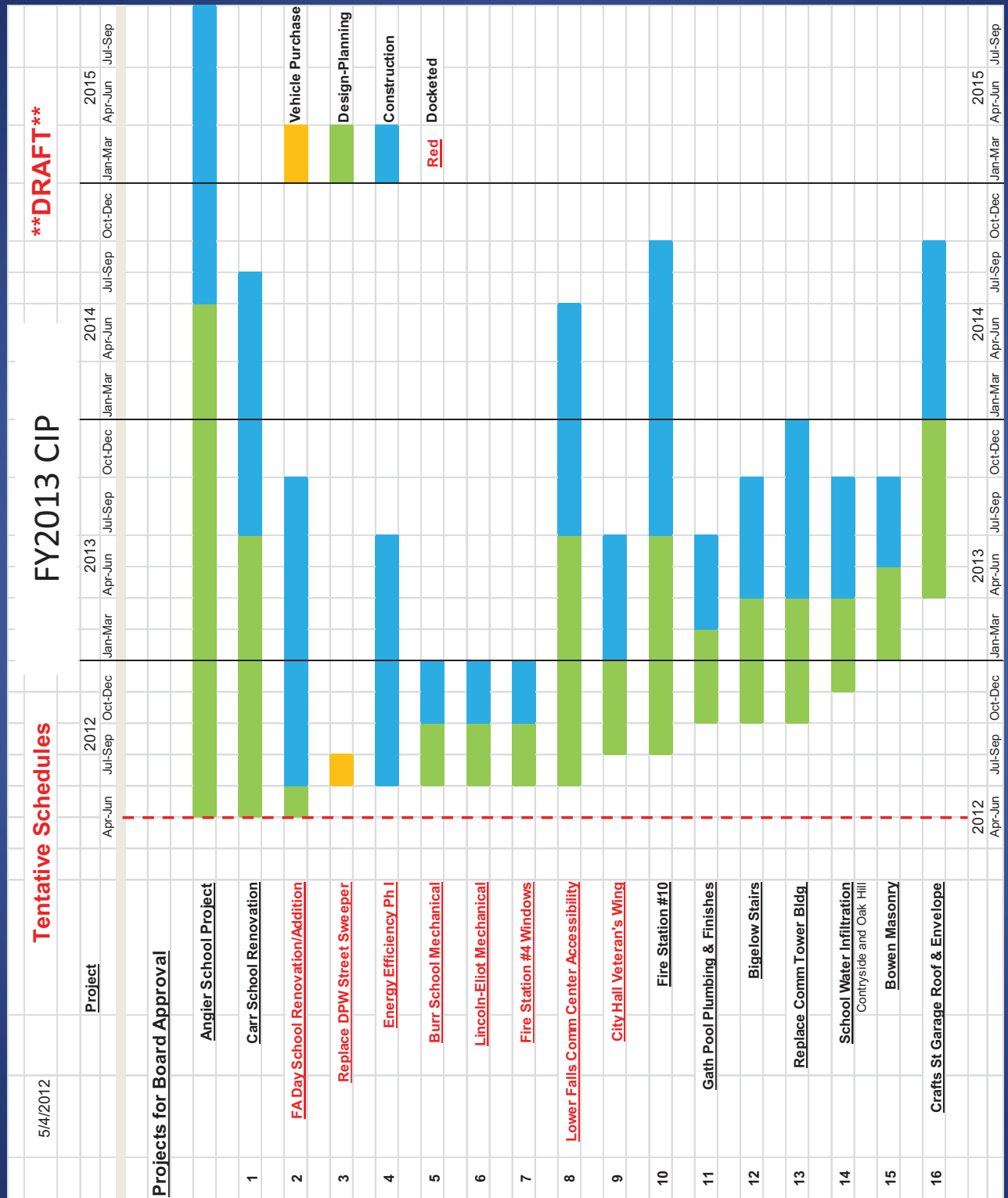


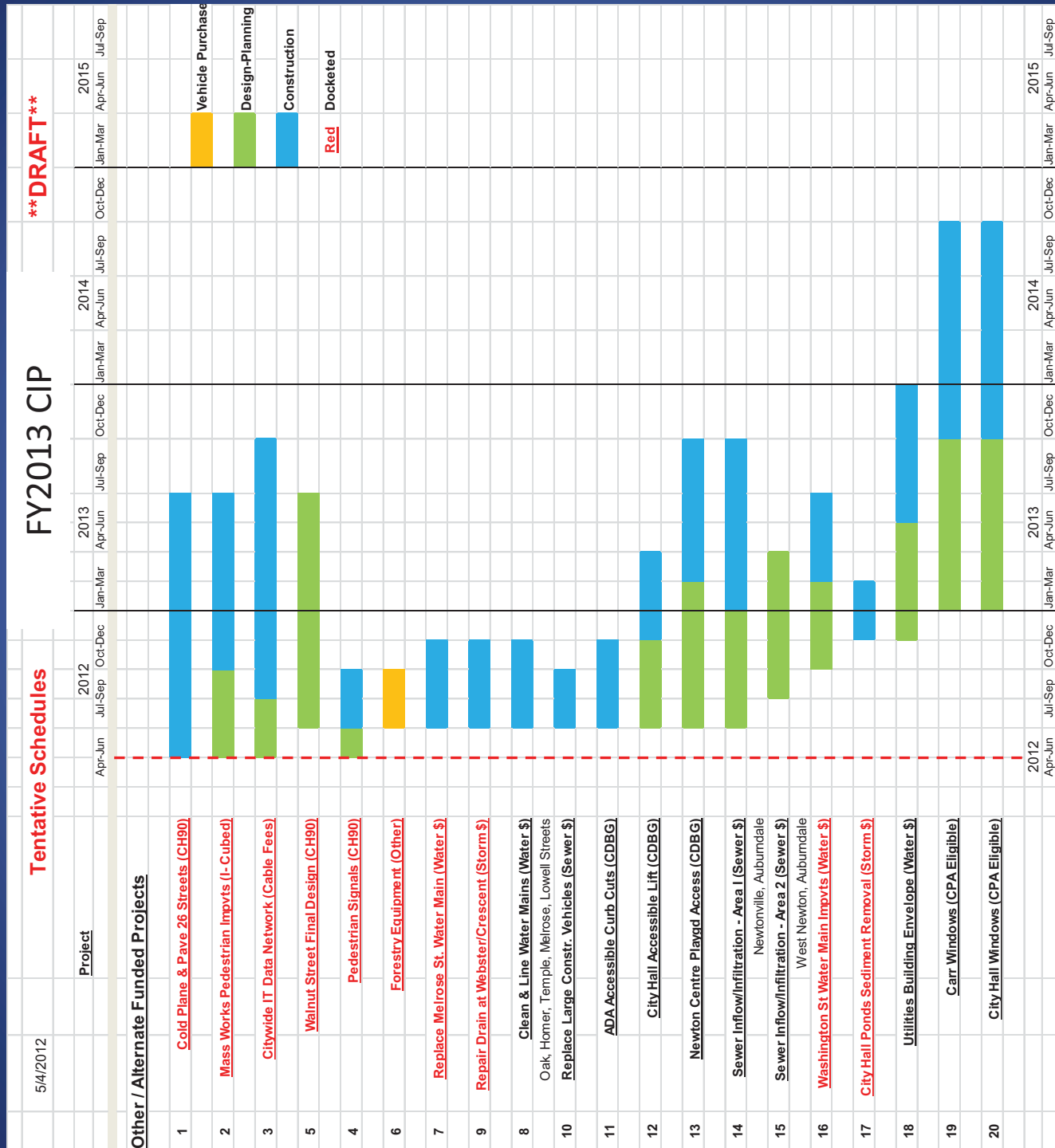
FY13 Projects - by Funding Source



Five-Year CIP -- by Asset Type







Moving Forward → Oct 2012

- Planning Horizon extended
- Energy Consequence Factor

Thank you.



SETTI D. WARREN
MAYOR

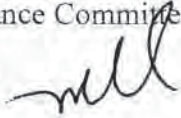
City of Newton, Massachusetts
Office of the Mayor

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

To: Alderman Leonard Gentile, Chairman, Finance Committee
From: Maureen Lemieux, Chief Financial Officer 
Subject: FY2013 Mayor's Proposed Budget – Additional Information
Date: May 10, 2012

RECEIVED
Newton City Clerk
2012 MAY 10 PM 4:53
David A. Olson, City
Newton, MA 02459

Attached please find items that have been requested as additional information by members of the Honorable Board as a result of the Fy13 Budget Review Process. The items provided are as follows:

- ❖ Request by Mayor Warren for two housekeeping adjustments to the Proposed Budget
- ❖ Email to David Wilkinson from Maureen Lemieux requesting transfer of \$36,227 from Police Court Time to Police Wage Reserve
- ❖ Legal Opinion from Donnalyn Kahn, City Solicitor, re: Change of Title of Police Personnel
- ❖ Police/Fire Departments Salary Budgets by Labor Category
- ❖ Organizational Charts for Police, Fire, DPW and Parks & Recreation
- ❖ Library Maintenance Schedule
- ❖ Voluntary Terminations April 2010 through April 2012
- ❖ Legal Opinion from Alan Mandl, Assistant City Solicitor, re: Use of Cable License Funds to Support City Municipal Fiber Network

Please do not hesitate to contact me, should you need any additional information as you enter your deliberative process. I will be present at the Committee of the Whole Meeting on Wednesday, May 16th.

Cc: Board of Aldermen
Shawna Sullivan
Robert Rooney, C.O.O.
David Wilkinson, Comptroller

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

Telephone
(617) 796-1100

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(617) 796-1113

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(617) 796-1089

E-mail
swarren@newtonma.gov

May 10, 2011

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

Ladies and Gentlemen:

I write to request that your Honorable Board amend the City of Newton Fiscal Year 2013 Proposed Budget by approving the following adjustments:

1. At the time the FY13 Budget was prepared, there was an expectation that the disbursement of the recently approved MWRA's Local Water System Assistance Program would occur in August, and that the first payment would occur in FY14. The City was recently informed that MWRA intends to disburse funds in May 2012, with the first payment being due in May 2013. As you may recall, this is a \$1,360,200 10-year, no interest loan. Therefore I request the following amendment be made at this time:
 - Increase Acct # 28A10771-581E17 MWRA Water Mains-2012 by \$136,020.
2. Additionally, an appropriation was omitted for Qualified Bond Interest in the Treasury Department. Therefore I request the following amendment be made at this time:
 - Increase Acct # 0110773-583A03 Qualified Bond Interest – NNHS by \$5,000
 - Reduce Acct #0110492-575007 Workers' Compensation by \$5,000

Thank you for your consideration of these housekeeping matters.

Very truly yours,

Setti D. Warren,
Mayor

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

Maureen Lemieux

From: Maureen Lemieux <mlemieux@newtonma.gov>
To: wilkinson David
Subject: FY13 Police Dept Budget
Date sent: Wed, 09 May 2012 12:41:15 -0400

Dave,

Please make the following transfer within the Police Department FY13 Budget.

| | | |
|------------------|---------------------|------------|
| Amount: \$36,227 | From 0120101-513002 | Court Time |
| To 0120101-5197 | Wage Reserve | |

This amount was erroneously entered into 'Court Time'. The Chief is currently in discussions with the union regarding the establishment of 2 Deputy Chief positions - and this amount is meant to be held in wage reserve until such time as those discussions have been completed.

thanks,

Maureen

LAW DEPARTMENT



CITY OF NEWTON, MASSACHUSETTS

CITY HALL

1000 COMMONWEALTH AVENUE

NEWTON CENTRE, MA 02459

TELEPHONE (617) 796-1240

FACSIMILE (617) 796-1254

CITY SOLICITOR
DONNALYN B. LYNCH KAHN

ASSOCIATE CITY SOLICITOR
OUIDA C.M. YOUNG

ASSISTANT CITY SOLICITORS

MARIE M. LAWLOR
ANGELA BUCHANAN SMAGULA
ROBERT J. WADDICK
MAURA E. O'KEEFE
JEFFREY A. HONIG
ALAN D. MANDL
JULIE B. ROSS

TO: Honorable Board of Aldermen
Maureen Lemieux
David Wilkinson

FROM: Donnalyn B. Lynch Kahn
City Solicitor

DATE: May 10, 2012

RE: Deputy Chief Positions at Newton Police Department

The Law Department understands that the Chief of Police intends to take a current captain and lieutenant in the Newton Police Department and have them assigned to Deputy Chief positions. The positions will be H-grade. The lieutenant already is an H-grade employee. The captain will become an H-grade employee and will be removed from the union so that he can serve in a confidential manner in the Chief's administrative office. These new titles will not create substantially new positions in the Newton Police Department. And, there will be no full time positions added to the Newton Police Department.

Under these circumstances, the proposed budget for the Newton Police Department which includes the assignment of two individuals to Deputy Chief positions comports with the City of Newton Revised Ordinances. Chapter 24, section 24-1 of the Ordinances establishes a police department "which shall consist of the chief of police, six (6) captains, eleven (11) lieutenants, as many sergeants and regular patrolmen as may be deemed necessary by the board of aldermen and a reserve force of not over ten (10) men." The Newton Police Department will continue to have the numbers set forth above, and will not be adding any new captains or lieutenants to their ranks.

Please feel free to contact me if you have any questions or concerns.

| <u>City of Newton, Massachusetts</u> | | | <u>FY13 Budgeted Labor Categories</u> | | <u>5/9/2012</u> |
|--------------------------------------|----------------------|--|---------------------------------------|--|-----------------|
| <u>Police/Fire Departments</u> | | | | | <u>mil</u> |
| <u>Compensation Category</u> | <u>Police</u> | | <u>Fire</u> | | |
| Full Time Salaries | \$ 10,027,041 | | \$ 10,985,846 | | |
| Part-Time - less than 20 hrs | \$ 430,705 | | \$ - | | |
| Part-Time - more than 20 hrs | \$ 444,971 | | \$ - | | |
| Seasonal Salaries | \$ 29,281 | | \$ 24,961 | | |
| Regular Overtime | \$ 420,039 | | \$ 824,000 | | |
| Court Time | \$ 78,500 | | \$ - | | |
| Longevity | \$ 168,000 | | \$ 137,200 | | |
| Education Incentive | \$ 1,433,750 | | \$ 540,877 | | |
| Shift Differential | \$ 461,223 | | \$ 463,012 | | |
| Working Out-Of-Grade | \$ - | | \$ 30,000 | | |
| Exceptional Services | \$ 88,421 | | \$ 138,942 | | |
| Holiday Pay | \$ 543,400 | | \$ 623,632 | | |
| Stand By | \$ - | | \$ 4,250 | | |
| EMT Stipend | \$ 300 | | \$ 71,685 | | |
| Defibrillator Stipend | \$ 59,075 | | \$ 77,775 | | |
| Computer Use Stipend | \$ 145,515 | | \$ - | | |
| Public Safety Specialist | \$ 23,781 | | \$ 87,000 | | |
| Simunition Training | \$ 50,300 | | \$ - | | |
| Admin Stipend | \$ 41,255 | | \$ - | | |
| EMD Stipend | \$ 5,100 | | \$ - | | |
| FSLA Overtime | \$ 7,750 | | \$ - | | |
| TOTAL ALL COMPENSATION | \$ 14,458,407 | | \$ 14,009,180 | | |

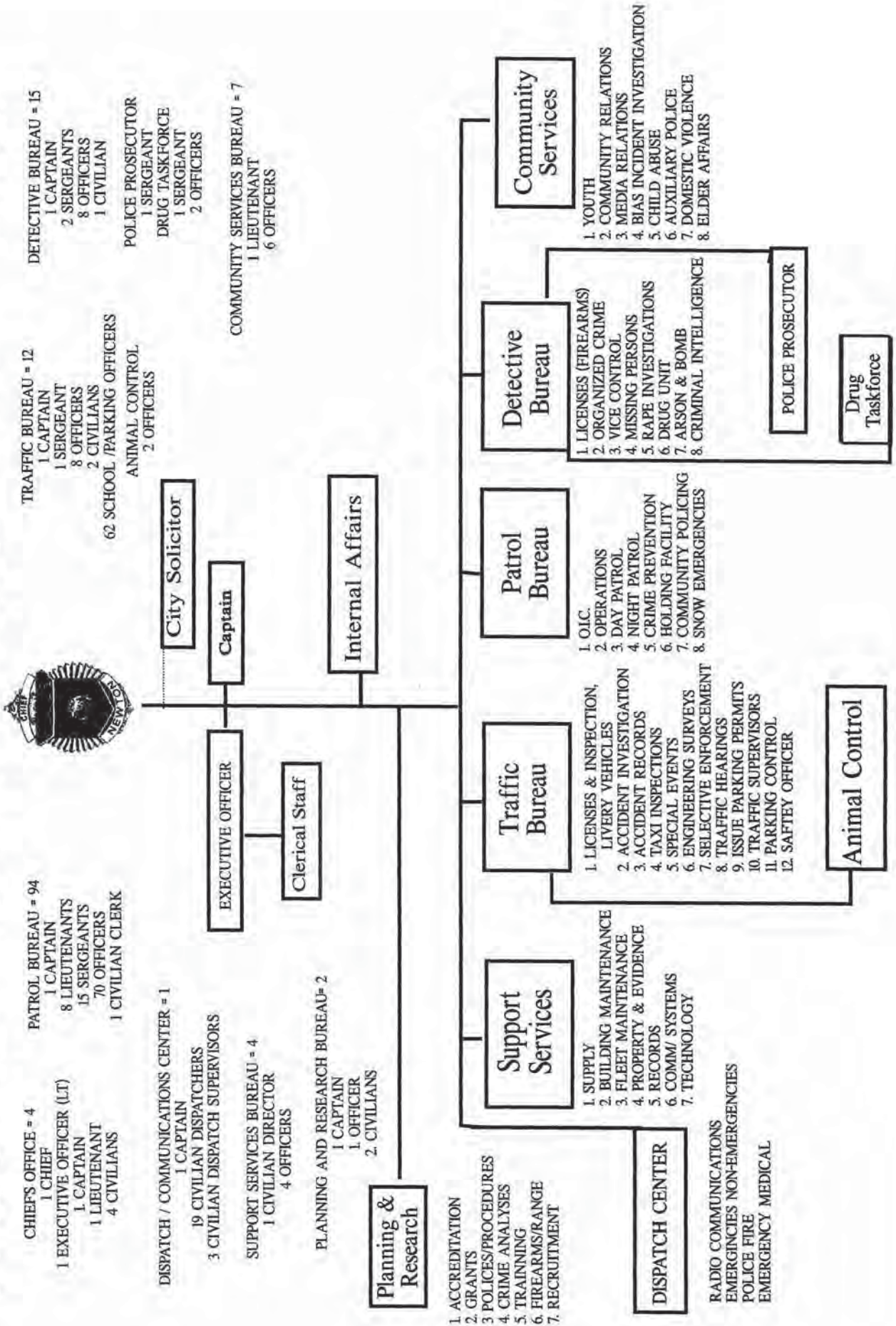
Newton Police Department Table of Organization

STAFFING 139 SWORN OFFICERS 10 PARKING CONTROL OFFICERS 52 SCHOOL TRAFFIC SUPERVISORS 34 CIVILIANS

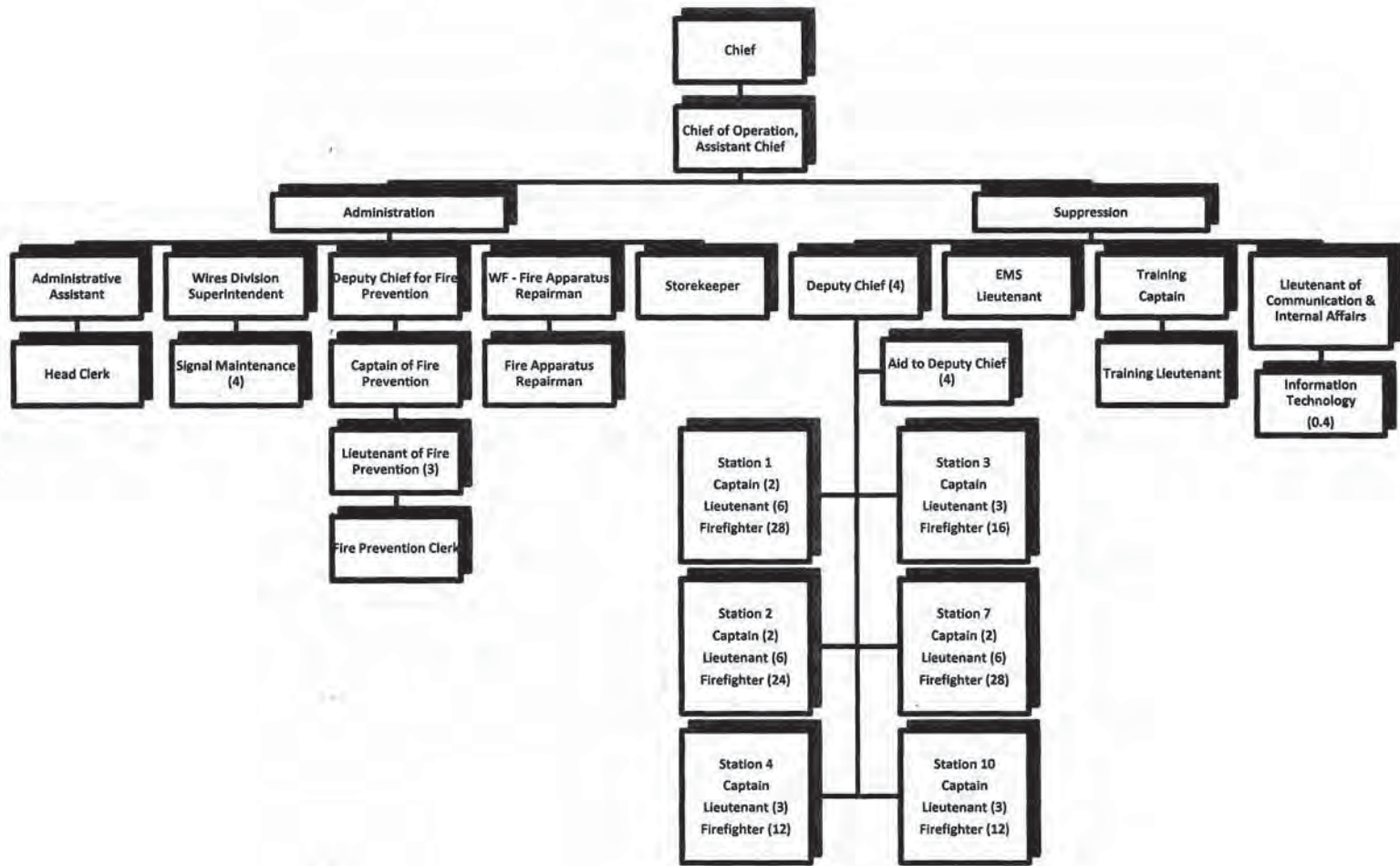
FY 2011

FY 2011

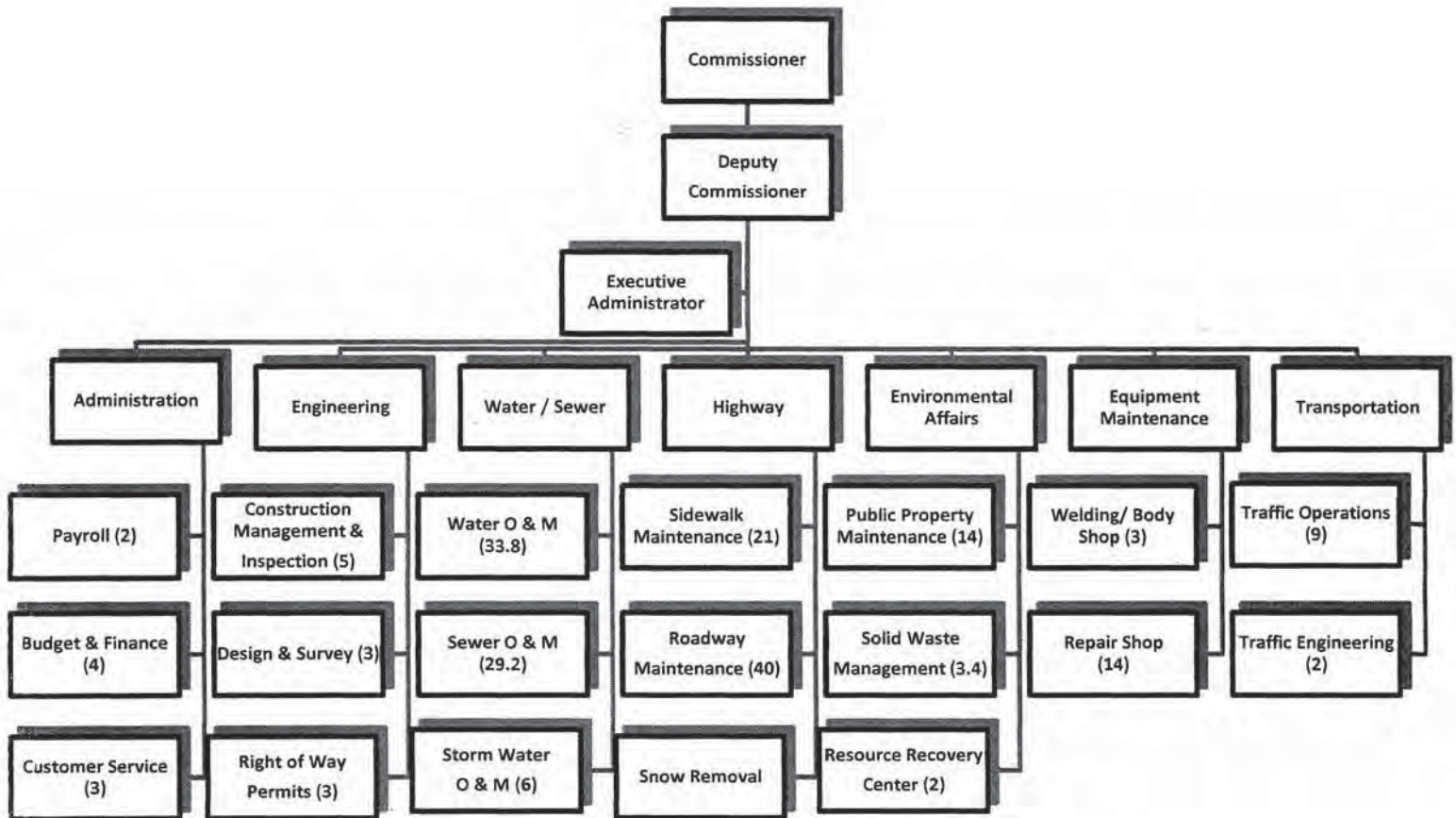
1 Chief - 6 Captains - 11 Lieutenants - 20 Sergeants - 101 Officers



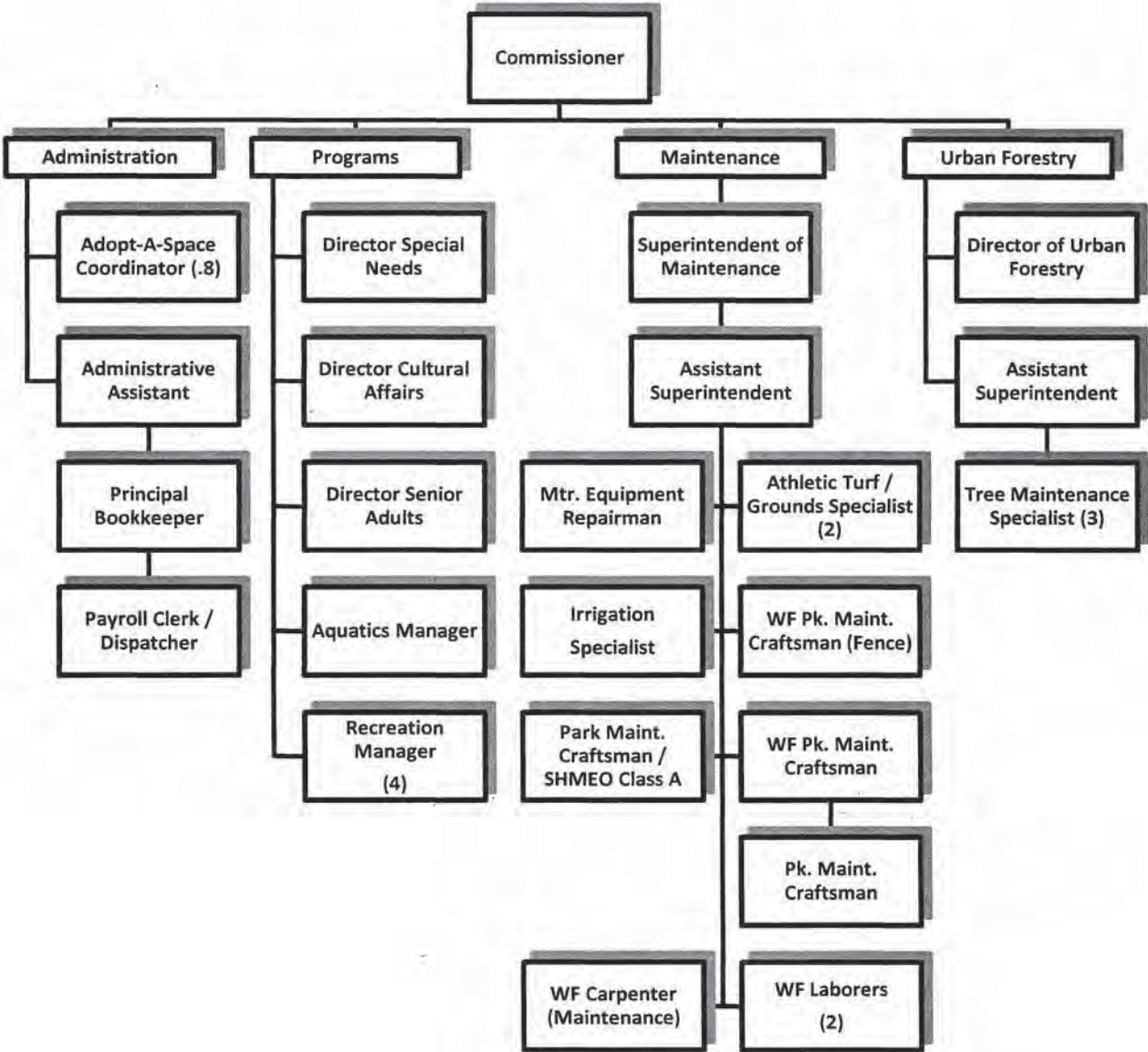
FIRE DEPARTMENT



PUBLIC WORKS



PARKS AND RECREATION





City of Newton, Massachusetts
Public Buildings Department

SETTI D. WARREN
MAYOR

To: Maureen Lemieux, C.F.O.
From: Joshua Morse, Director of Operations
Subject: Newton Free Library
Date: May 9, 2012

Currently the Public Buildings Department supervises all building repairs and maintenance at the Newton Free Library. This includes everything from daily cleaning of the interior facility and supervision of the Library custodians to maintenance of the HVAC systems, roof and building envelope.

Routine preventive maintenance on the chiller(ac system), generator, and boilers is scheduled regularly based on manufacturer's recommendations. In addition to this the Head Custodian at the Library has access to our maintenance software program that allows him to generate work orders for building systems and components that need repair or replacement.

As with all City departments, the Library submits requests through the City's Capital Improvement Process. Requests included in the FY13-FY17 C.I.P. are as follows:

| | |
|---|--------------|
| ➤ Generator Replacement – no longer necessary | \$ 250,000 |
| ➤ Mechanical Upgrades | \$ 1,100,000 |
| ➤ Accessibility Upgrades | \$ 109,300 |
| ➤ Auto Check-In/Sorting System | \$ 210,000 |

Smaller capital repairs are now accomplished through the operating budget. As you have seen, the Public Buildings Department labor and expenditure portions of the budget have been increased by over \$400,000 or 15% over the past 3 years.

Additionally, we will meet with the new Library Director this summer to discuss his assessment of the needs of the Library.

Resignations
April 2010 to present

| Last, First Name | Base Location Building Name | Termination Date | Personnel Termination Title |
|------------------------------|-----------------------------|------------------|-----------------------------|
| MCCABE, HEATHER | LIBRARY | 04/06/2010 | RESIGNED |
| PORCENA, JOSETTE | PARKS & RECREATION | 04/21/2010 | RETIRED |
| WEISS, REBECCA | LIBRARY | 04/30/2010 | RETIRED |
| PANICA, MARY ANN | POLICE DEPARTMENT | 05/13/2010 | RETIRED |
| MONTGOMERY, ROBERT | LIBRARY | 05/26/2010 | RESIGNED |
| NICOLAS, KENEL | PUBLIC WORKS | 06/07/2010 | RESIGNED |
| CAPPOLI, RERE J | PURCHASING | 06/21/2010 | RESIGNED |
| WEINERT, JULIE SUZANNE | LIBRARY | 06/21/2010 | RESIGNED |
| WALSH, LAWRENCE | LIBRARY | 06/25/2010 | RESIGNED |
| KINNEALEY, KAREN | HUMAN RESOURCES | 06/30/2010 | RETIRED |
| SOLOMON SCHWARTZ, BENJAMIN F | PLANNING & DEVELOPMENT | 07/01/2010 | RESIGNED |
| HAZELL, RAYMOND E | ASSESSING | 07/02/2010 | RETIRED |
| AVELLINO, JOSEPH | POLICE DEPARTMENT | 07/09/2010 | RESIGNED |
| SAWICKI, JUSTIN | LIBRARY | 07/09/2010 | RESIGNED |
| ABRAMS, SUSAN RASKIN | LIBRARY | 07/16/2010 | RETIRED |
| DEAN, KARYN | BOARD OF ALDERMEN | 07/16/2010 | RESIGNED |
| MERRITHEW, BENJAMIN J | PUBLIC WORKS | 07/16/2010 | RESIGNED |
| STURNIOLO, JOSEPH | POLICE DEPARTMENT | 07/28/2010 | RETIRED |
| CARLSON, LINDSAY J | SENIOR SERVICES | 08/06/2010 | RESIGNED |
| KRALL, KATHERINE | LIBRARY | 08/09/2010 | RESIGNED |
| DOWDS, ALLYSON | LIBRARY | 08/25/2010 | RESIGNED |
| EYSIE, DANIEL T | POLICE DEPARTMENT | 08/27/2010 | RESIGNED |
| PEREDNA, RICHARD | PUBLIC WORKS | 08/31/2010 | RETIRED |
| ADLER, EVE | HEALTH & HUMAN SERVICES | 09/01/2010 | RESIGNED |
| KILGER, EMILY E | LIBRARY | 09/03/2010 | RESIGNED |
| DAVIS, GLEN A | FIRE DEPARTMENT | 09/09/2010 | RETIRED |
| SNYDER, SHEILA | HEALTH & HUMAN SERVICES | 09/10/2010 | RETIRED |
| BRADBURY, AARON F | FIRE DEPARTMENT | 09/15/2010 | RESIGNED |
| GRACEFFA, MARGARET C | LIBRARY | 09/16/2010 | RETIRED |
| GRIGAS, ALAN | WATER / SEWER | 09/24/2010 | RETIRED |
| DUBEY, SUMEET | LIBRARY | 09/28/2010 | RESIGNED |
| MAZZARINI, MURIEL | LIBRARY | 10/15/2010 | RESIGNED |
| ORTIZ, DANIEL | FIRE DEPARTMENT | 10/18/2010 | RESIGNED |
| SHEA, JOHN G | POLICE DEPARTMENT | 10/31/2010 | RETIRED |

Resignations
April 2010 to present

| | | | |
|-----------------------|-------------------------|------------|----------|
| ONEIL, STEPHEN J | PUBLIC WORKS | 11/18/2010 | RETIRED |
| JESSUP, WILLIAM | BUILDING DEPARTMENT | 12/03/2010 | RESIGNED |
| MCDANIEL, KELLY | LIBRARY | 12/19/2010 | RESIGNED |
| ALLEN, PAUL E | POLICE DEPARTMENT | 01/03/2011 | RETIRED |
| DOHENY, MICHAEL E | POLICE DEPARTMENT | 01/03/2011 | RETIRED |
| LEONE, ALAN J | FIRE DEPARTMENT | 01/05/2011 | RETIRED |
| CORBETT, RICHARD B | BUILDING DEPARTMENT | 01/06/2011 | RETIRED |
| BECKLER, RICHARD | PUBLIC WORKS | 01/07/2011 | RETIRED |
| PIGNATELLI, FRED | PUBLIC WORKS | 01/07/2011 | RETIRED |
| FLAHERTY, JOSEPH B | PARKS & RECREATION | 01/13/2011 | RETIRED |
| DIFILIPPO, REYNOLD | PUBLIC WORKS | 01/18/2011 | RESIGNED |
| NOTARTOMASO, JUDITH A | POLICE DEPARTMENT | 01/20/2011 | RETIRED |
| ALLAIRE, ALAN | LIBRARY | 01/21/2011 | RETIRED |
| CHIN, KRISTOPHER R | LIBRARY | 01/24/2011 | RESIGNED |
| OCCEAN, DOREEN | LIBRARY | 01/24/2011 | RESIGNED |
| ABELE, SUSAN | JACKSON HOMESTEAD | 01/27/2011 | RETIRED |
| HAINES, JONATHAN | HEALTH & HUMAN SERVICES | 01/27/2011 | RESIGNED |
| JOHNSON, NATHAN | HEALTH & HUMAN SERVICES | 01/27/2011 | RESIGNED |
| DALEY, THOMAS E | PUBLIC WORKS | 01/31/2011 | RESIGNED |
| CASSERLY, DOMINIC | LIBRARY | 02/09/2011 | RESIGNED |
| CARROLL, JAMES | PARKS & RECREATION | 02/25/2011 | RETIRED |
| BUSA, PAUL W | FIRE DEPARTMENT | 03/18/2011 | RETIRED |
| CACCAVARO, GERALD J | FIRE DEPARTMENT | 03/28/2011 | RETIRED |
| DESCHENES, PAUL E | HUMAN RESOURCES | 03/31/2011 | RETIRED |
| GRAHAM, ALEXANDER J | PUBLIC WORKS | 05/05/2011 | RESIGNED |
| MORRISSEY, THOMAS P | PARKS & RECREATION | 05/16/2011 | RETIRED |
| RANDO, RICHARD J | PUBLIC WORKS | 05/20/2011 | RETIRED |
| YUHASZ, AMY | PLANNING & DEVELOPMENT | 05/26/2011 | RESIGNED |
| BACCARI, COSTANZO | PUBLIC WORKS | 05/27/2011 | RETIRED |
| CALDERONE, RALPH A | FIRE DEPARTMENT | 06/11/2011 | RETIRED |
| LEONE, PAUL D | LIBRARY | 06/13/2011 | RESIGNED |
| BOVARNICK, MATTHEW J | WATER / SEWER | 06/14/2011 | RETIRED |
| SHAER, FRANCES | ELECTIONS | 06/24/2011 | RESIGNED |
| TANNOZZINI, DAVID L | BUILDING DEPARTMENT | 06/30/2011 | RETIRED |
| TROY, WILLIAM P | PUBLIC WORKS | 06/30/2011 | RETIRED |

Resignations
April 2010 to present

| | | | |
|---------------------------|-------------------------|------------|----------|
| VOGT, GINNA HOOPS | LIBRARY | 07/05/2011 | RESIGNED |
| BAIMA, RICHARD P | FIRE DEPARTMENT | 07/09/2011 | RETIRED |
| GEARY, JOHN | POLICE DEPARTMENT | 07/22/2011 | RETIRED |
| DELUCA, ROBERT R | HEALTH & HUMAN SERVICES | 07/29/2011 | RETIRED |
| LACROIX JR, JOSEPH E | FIRE DEPARTMENT | 07/31/2011 | RETIRED |
| SCOTT, RITA | POLICE DEPARTMENT | 07/31/2011 | RETIRED |
| VACCA, MARIA | POLICE DEPARTMENT | 08/01/2011 | RESIGNED |
| FORRESTER, NANCY | EXECUTIVE | 08/05/2011 | RESIGNED |
| ZABRECKY, KEVIN | PARKS & RECREATION | 08/11/2011 | RESIGNED |
| ARPINO, C JOHN | FIRE DEPARTMENT | 08/31/2011 | RETIRED |
| BRADLEY, JEFFREY W | PUBLIC WORKS | 09/05/2011 | RESIGNED |
| MCCULLEY, MARK | PUBLIC WORKS | 09/05/2011 | RESIGNED |
| YEE, CAROL N | PLANNING & DEVELOPMENT | 09/05/2011 | RESIGNED |
| CHAO, CHIOU MEI JOSEPHINE | LIBRARY | 09/09/2011 | RETIRED |
| GREEN, SHARON R | LIBRARY | 09/09/2011 | RETIRED |
| HUBBARD, MELISSA L | HEALTH & HUMAN SERVICES | 09/27/2011 | RESIGNED |
| QUINN, CLAUDIA | HEALTH & HUMAN SERVICES | 09/27/2011 | RESIGNED |
| MORGAN, MEREDITH | HEALTH & HUMAN SERVICES | 10/03/2011 | RESIGNED |
| ARPINO, MICHAEL | PUBLIC WORKS | 10/07/2011 | RESIGNED |
| HOWARD, IRENE | LIBRARY | 10/11/2011 | RESIGNED |
| CUPOLI, JOHN | POLICE DEPARTMENT | 10/17/2011 | RESIGNED |
| SMIRNOV, GLEB | LIBRARY | 10/21/2011 | RESIGNED |
| SCALTRETO, PETER P | BUILDING DEPARTMENT | 10/29/2011 | RETIRED |
| ROCKEY, ROBERT W | FIRE DEPARTMENT | 10/31/2011 | RETIRED |
| JASSET, JEFFREY | WATER / SEWER | 11/04/2011 | RESIGNED |
| OMORUYI, JOAN | LIBRARY | 11/11/2011 | RESIGNED |
| AMARAL, FAITH | POLICE DEPARTMENT | 11/13/2011 | RESIGNED |
| PALMER JR, RUSSELL B | INSPECTIONAL SERVICES | 11/16/2011 | RETIRED |
| ECKER, SARAH | EXECUTIVE | 12/07/2011 | RESIGNED |
| DEACON, DAWN R | LIBRARY | 12/19/2011 | RESIGNED |
| COHEN, FAY G | ELECTIONS | 12/26/2011 | DECEASED |
| PATTERSON, TIMOTHY S | POLICE DEPARTMENT | 01/05/2012 | RESIGNED |
| TIVNAN, SHAWN G | POLICE DEPARTMENT | 01/05/2012 | RESIGNED |
| CARTER, ALLISON | JACKSON HOMESTEAD | 01/09/2012 | RESIGNED |
| CAVALLO, VINCENT | PARKS & RECREATION | 01/10/2012 | RETIRED |

Resignations
April 2010 to present

| | | | |
|-----------------------|------------------------|------------|----------|
| TOCCI, STEPHEN | PUBLIC WORKS | 01/11/2012 | RETIRED |
| DEFILIPPIS, ELAINE M | ELECTIONS | 01/12/2012 | RETIRED |
| MCLAUGHLIN, THOMAS F | FIRE DEPARTMENT | 01/13/2012 | RETIRED |
| AMORY, MATTHEW THOMAS | LIBRARY | 01/15/2012 | RESIGNED |
| CAMPISI, RICHARD | PUBLIC WORKS | 01/20/2012 | RETIRED |
| HONG, SUCHEN L | LIBRARY | 01/24/2012 | RETIRED |
| MULA, JAMES R | PUBLIC WORKS | 01/24/2012 | RETIRED |
| SWEENEY, PATRICIA A | VETERANS | 01/27/2012 | RETIRED |
| FORKIN, STEPHEN M | LIBRARY | 01/30/2012 | RESIGNED |
| BACCARI, GERARDO | PUBLIC WORKS | 01/31/2012 | RETIRED |
| MEARLS, STEPHEN M | BUILDING DEPARTMENT | 01/31/2012 | RETIRED |
| MCCUEN, PAMELA | LIBRARY | 02/06/2012 | RESIGNED |
| FRECHETTE, CLAIRE M | FIRE DEPARTMENT | 02/14/2012 | RETIRED |
| MAURICCI, LISA E | LIBRARY | 02/21/2012 | RESIGNED |
| DURHAM, ROSITHA | PURCHASING | 02/24/2012 | RESIGNED |
| GONZALEZ, EMILY M | LIBRARY | 02/29/2012 | RESIGNED |
| SHAKUN, TIHOMIRA | HUMAN RESOURCES | 03/16/2012 | RESIGNED |
| COX, ANTON L | FIRE DEPARTMENT | 03/24/2012 | RETIRED |
| TEMPESTA, LORETO P | WATER / SEWER | 03/26/2012 | RETIRED |
| CEDRONE, LAWRENCE | WATER / SEWER | 03/30/2012 | RETIRED |
| CLINTON, KEVIN P | FIRE DEPARTMENT | 03/30/2012 | RETIRED |
| EBB, MICHAEL C | WATER / SEWER | 03/30/2012 | RETIRED |
| GENTILE, ANTHONY J | WATER / SEWER | 03/30/2012 | RETIRED |
| LONGBOTTOM, G JOSEPH | FIRE DEPARTMENT | 03/30/2012 | RETIRED |
| FLYNN, DANA P | FIRE DEPARTMENT | 03/31/2012 | RETIRED |
| PENDERGAST, CHARLES A | FIRE DEPARTMENT | 03/31/2012 | RETIRED |
| COSTELLO, MEGAN A | EXECUTIVE | 04/02/2012 | RESIGNED |
| GALLELLO, JOHN F | PUBLIC WORKS | 04/02/2012 | RETIRED |
| CAHILL, KATHLEEN M | PLANNING & DEVELOPMENT | 04/06/2012 | RESIGNED |
| DETOMA, JOHN | INSPECTIONAL SERVICES | 04/13/2012 | RETIRED |
| COMEAU, JAMES D | FIRE DEPARTMENT | 04/16/2012 | RETIRED |

LAW DEPARTMENT



CITY OF NEWTON, MASSACHUSETTS

CITY HALL

1000 COMMONWEALTH AVENUE

NEWTON CENTRE, MA 02459

TELEPHONE (617) 796-1240

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CITY SOLICITOR

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ASSOCIATE CITY SOLICITOR

OLUIDA C.M. YOUNG

ASSISTANT CITY SOLICITORS

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ANGELA BUCHANAN SMAGULA
ROBERT J. WADDICK
MAURA E. O'KEEFE
JEFFREY A. HONIG
ALAN D. MANDL
JULIE B. ROSS

To: David Wilkinson, Comptroller

From: Alan Mandl, Assistant City Solicitor

Date: April 27, 2012

Re: Use of Cable License Funds to Support City Municipal Fiber Network

You have asked for advice whether funds received by the City from its three cable operators may be expended on a planned municipal fiber network. You have indicated that the municipal fiber network will be capable of carrying data, video and voice communications. Some potential video applications are under consideration.

Conclusion

Franchise fees may be expended on the planned municipal fiber network.

- This use of funds received by the City is consistent with the terms of existing licenses with Verizon and RCN and will be consistent with a renewal license with Comcast which is currently under final stage negotiation.
- Under the federal Communications Act, 47 U.S.C. §542(i), federal agencies may not regulate the use of funds derived from franchise fees (except in the case of limited exceptions inapplicable to the proposed use).
- Under Massachusetts law, there is no statute, court decision, agency order or agency regulation controlling the use of franchise fees. The Massachusetts Cable Commission and the Cable Division of the Department of Telecommunications and Energy (now the Department of Telecommunications and Cable and the Department of Public Utilities) have issued advisory letters on this subject. According to these advisory letters,

David Wilkinson, Comptroller
 April 27, 2012
 Page 2

franchise fees must be used for “cable-related purposes.” The advisory letters recognize that this term is ambiguous; however, as discussed below, the use of cable funds for the municipal fiber network is well within what is considered “cable-related.” Advisory rulings are not binding on the agency or upon any person. G.L.c.30A, §8; 220 CMR 2.08; however, they are instructive.

- Because the municipal fiber network is cable of carrying video programming, funding the fiber network should constitute the use of cable funds for cable-related purposes. There are a number of cable-related purposes which are included here only as illustrations. For example, the transport of video programming from an originating location to another fiber network location; the use of the fiber network to enable the training of public safety officials who can be linked into a City location where the training exercise is being broadcasted; distance learning; use as a return path for video programming between the originating location (e.g., a school event or school-generated programming) and the cable networks (cable operators might use spare capacity on the municipal fiber network for this purpose); enabling the placement of video kiosks at public locations; and video streaming applications.
- There is some support for the cable-related nature of a municipal fiber network under the federal Communications Act. Under 47 U.S.C. §531(b), a community may request that a cable operator designate channel capacity on its cable system for public, educational or governmental use and that capacity on a cable operator-owned institutional network be designated for educational or governmental use. This statute demonstrates that cable operator support of the use of network capacity for public, educational or governmental use would be for a cable-related purpose. There are a number of examples in other states where cable franchise payments are applied to fund municipal fiber networks.

Let me know if you have any questions or would like to discuss this issue.

**Budget Resolution #1
Additional Funding for Conservation**

Submitted by Alderman Baker

Resolution to His Honor the Mayor requesting an increase of \$25,000 to the conservation fund, subject to a funding source.

Zoning and Planning Committee

Straw vote approved 5-0-1 Johnson abstaining (Danberg not voting; Swiston absent) on 04/26/2012

**Budget Resolution #2
Police Department**

Submitted by Alderman Yates

Resolution to His Honor the Mayor requesting that court time line item of \$36,227 (line 513002) be moved to wage reserve.

Public Safety & Transportation Committee

Straw vote approved 8-0 on 05/02/12

**Budget Resolution #3
DPW - Water and Sewer**

Submitted by Alderman Yates

Resolution requesting that the Department of Public Works report on the feasibility of offering discounted water/sewer rates to homeowners who receive Fuel Assistance, Supplementary Nutrition Assistance (Food Stamps), Supplementary Social Security Income, or Medicaid in fiscal year 2014 as part of a comprehensive revision of the water/sewer rates.

Budget Resolution #4 ISD and Planning Department Fees

Submitted by: Ald. Crossley and Ald. Hess-Mahan

BUDGET RESOLUTION TO THE ADMINISTRATION REGARDING PERMIT FEES CHARGED BY THE INSPECTIONAL SERVICES AND PLANNING DEPARTMENTS

WHEREAS, the Inspectional Services Department (ISD) has the capacity to create electronic records, but has been unable to fund personnel sufficient to make old records accessible in an electronic database within budget allocations; and

WHEREAS, it appears that certain permit fees are not sufficient to cover the increased costs of providing a full range of services desirable to the public, and to the department, in the interests of achieving more efficient and effective operations; and

WHEREAS, certain permit fees are difficult and /or time consuming to administer; and

WHEREAS, the City charges a fee for filing a special permit application, which is intended to cover the cost of preliminary design, zoning review and guidance services provided, which can be both extensive, and administered freely by the Planning Department prior to filing a special permit application, which fees are not collected if a special permit application is not filed; and

WHEREAS, the fees charged by Newton for various permits remain below those of many other communities;

NOW THEREFORE BE IT HEREBY RESOLVED

that the Board of Aldermen respectfully requests that the administration conduct a review of fees assessed by ISD and the Planning Department for all development proposals, construction and utility related permits, to assure that fees are both sufficient to fund appropriate services provided by both ISD and the Planning Department, and simple to administer. In addition, that the administration forward any report regarding such review and recommendations to increase and/or restructure fees for services to the Board by October of 2012, in time for consideration with the 2014-2018 Capital Improvement Plan.