

# NEWTON PUBLIC SCHOOLS

100 Walnut Street, Newtonville, MA 02460

**Michael Cronin**  
**Chief of Operations**  
**Telephone: (617) 559-9000**  
**FAX: (617) 559-9006**  
**E-mail: michael\_cronin@newton.k12.ma.us**

**TO:** James Marini, Interim Superintendent of Schools  
**FROM:** Michael Cronin  
**DATE:** September 14, 2009  
**RE:** Proposed FY10 Capital Improvement Program and Five Year Plan

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The purpose of this report is to outline the various capital needs, determine the priority order, and vote the proposed CIP plan. Annually, the City's Executive Department allocates \$1.75 million dollars for capital improvement projects. As has been the case in recent years, the demands for capital projects outpace the available funds. This year is no different. The typical capital projects- boilers, window replacement, and roofs have been joined by modular classroom needs at the middle schools. Specifically, the Long Range Facilities committee report (dated June 8, 2009) concluded that additional modular classrooms would be needed at Oak Hill for the start of September 2010. We are hopeful that the Executive office has identified an alternate funding source for the modulars, thereby allowing the full \$1.75 million to be expended for building based capital needs.

The table on page two outlines proposed projects for the FY10 Capital Improvement Program. The City's Executive Department submitted a request in June for stimulus funding for the Zervas and Cabot boilers. Earlier this year, approved CIP funding for the Zervas boiler was reallocated to one of two Angier boilers as an emergency need. If the Zervas and Cabot boilers are, in fact, approved for stimulus funds, the second boiler at Angier and one boiler at Williams are next in line for replacement as both are over sixty years old.

The Public Buildings Department has identified roofs that need extensive repair or replacement. In the past year, we have spent a considerable amount of operational funding on repairs to roofs at Countryside and Franklin School, yet there are additional sections that require replacement. We have requested that the Public Buildings Department conduct an infra-red study of all school roofs.

Also outlined below are two options for modular classrooms. The first includes the costs of purchasing and installing standard construction (similar to what was purchased and installed at the elementary schools two years ago) modular classrooms. The second option reflects the costs of purchasing and installing "green" modular classrooms. Again, this project will not be required to be paid for with CIP funds.

The action required by the Committee is to vote the CIP plan for FY10 as outlined in the attached charts.

<b>FY10 Proposed Capital Projects</b>	<b>Cost Estimates</b>
<b>HVAC – Boiler Replacement – Angier</b> Replacement of second boiler which is not functioning	<b>\$200,000</b>
<b>HVAC – Boiler Replacement – Williams</b> Replacement of one 60-year old boiler at Williams.	<b>\$200,000</b>
<b>HVAC – Boiler Replacement – Zervas</b> Replacement of the Zervas Boiler; cost estimate \$230,000. This funding has been shifted to the stimulus request package to be submitted by the City in June 2009.	<b>\$0</b>
<b>HVAC – Boiler Replacement - Cabot</b> Replacement of the Cabot Boiler; cost estimate \$200,000. This funding has been shifted to the stimulus request package to be submitted by the City in June 2009.	<b>\$0</b>
<b>Roofs – Bowen, Countryside, Brown, Cabot Ward, Franklin, Lincoln-Eliot</b> Significant portions of roof at these buildings need replacement; a study is underway to determine the extent before specifications and stronger cost estimates can be obtained.	<b>\$475,000</b>
<b>Window and Door Systems – Burr</b> Replacement of all windows and doors.	<b>\$650,000</b>
<b>Day Auditorium Seating</b> The Day auditorium is heavily used and seat replacement has been unfunded for a number of years.	<b>\$75,000</b>
<b>Countryside Elevator</b> An elevator is needed in this building to meet accessibility needs.	<b>\$150,000</b>
<b>TOTAL</b>	<b>\$1,750,000</b>

**Middle School Modular Classrooms  
(Alternate funding source)**

<b>Oak Hill Standard Modular classrooms</b> Installation of modular classroom in middle schools based on projected enrollments. Included in this figure is \$100,000 for Oak Hill Design, and \$1,020,000 for the estimated costs of the modulars.	<b>\$1,120,000</b>
<b>OR</b>	
<b>Oak Hill “Green” Modular classrooms</b> Installation of modular classroom in middle schools based on projected enrollments. Included in this figure is \$129,000 for Oak Hill Design, and \$1,270,000 for the estimated costs of the green modulars.	<b>\$1,400,000</b>
<b>FA Day</b> Design fee for investigating internal classroom solutions including the creation of 4 classroom spaces within the building.	<b>\$100,000</b>

**Projects Submitted to Commonwealth as part of Stimulus Package Request**

Zervas Boiler Replacement	\$230,000
Cabot Boiler Replacement	\$200,000
<b>TOTAL REQUEST</b>	<b>\$430,000</b>

The table on page 3 outlines the FY11-15 Proposed Five-Year Capital Plan. While the Noresco Energy Services Project is anticipated to replace a significant amount of heating-related equipment and controls at various buildings, the Public Buildings Department recommends that we budget for some emergency boiler replacements which may be necessary prior to completion of this project.

ADA/Accessibility Projects, specifically the installation of an elevator at Countryside, are projects that have been on hold for many years. In addition, there continue to be generators requiring replacement, as a result these appear as a line item in the 5-year plan as well.

In the past couple of years, we have been confronted with severely deteriorating masonry at a few schools, Bigelow and Underwood in particular. A capital program to include regular maintenance and repair of building masonry should be incorporated into the CIP as a basic annual requirement.

**Proposed 5-year Capital Improvement Plan**

<b>PROJECT</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
ADA/Accessibility Projects/Parking Lots & Walkways	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Heating & Ventilation Systems (Boilers)	\$175,000	\$175,000	\$225,000	\$275,000	\$275,000
Generators	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Bathroom Renovations	\$200,000	\$200,000	\$0	\$0	\$0
Exterior Masonry	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
Roofs/gutters	\$175,000	\$175,000	\$275,000	\$275,000	\$275,000
Window and Door Systems	\$750,000	\$750,000	\$750,000	\$900,000	\$900,000
<b>TOTAL</b>	<b>\$1,750,000</b>	<b>\$1,750,00</b>	<b>\$1,750,00</b>	<b>\$1,950,00</b>	<b>\$1,950,00</b>