

Michael D. Cronin
Chief of Operations

Telephone: (617)559-9000
FAX: (617)559-9006
E-mail: michael_cronin@newton.k12.ma.us

MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: January 13, 2014

RE: Operations Status Report

Update on Solar Panel Project

The project to install photovoltaic systems at four schools is in the final installation phase. The system total size is 685 KW. The solar panels at Brown and Memorial-Spaulding were both placed in service in late December 2013. The system at Countryside is awaiting an installation of a new meter by NSTAR. At Newton North, 90% of the modules are installed on the roof and the entire installation should be completed by the end of January 2014.

The installation of these solar panels is part of a Purchase Power Agreement (PPA) whereby the City entered into a twenty-year lease with Ameresco Solar, Inc. for the installation of solar panels on portions of the rooftops of these four schools. The selection of these schools was based upon the amount of sunlight on the rooftops and the condition and structural capacity of each roof.

The solar panels are expected to generate approximately 4% of the City's annual energy consumption. In the agreement, Ameresco Solar, Inc. is responsible for installation, operation, and maintenance of the solar panels over the lease period. The City will pay for the energy produced by Ameresco Solar, Inc. through a Power Purchase Agreement. Each of the schools will be connected to a meter that measures the amount of electricity generated and sent to the electric grid. NSTAR will credit the City the value of the electricity sent to the electric grid which has been calculated to result in approximately \$40,000 in savings in each year of the contract.

The PPA includes guarantees and protections for the City that includes protection of the City's roof warranties and provisions that allow the City to repair rooftops without penalty. In addition, there is a buyout option if the City wishes to purchase the solar panels at the end of the agreement and language that states that it is Ameresco's responsibility to remove the solar panels at the end of the lease if the City chooses not to buy them.

Status Update on Capital Projects

The following list of capital projects is updated monthly. Once projects are completed, they are noted as such and then removed from the list the following month.

CAPITAL PROJECTS	STATUS	CIP YEAR Requested by School Committee
Horace Mann Window Replacement	Windows and doors completed; door punch list items should be completed by the end of January 2014.	FY11
Lincoln-Eliot HVAC Distribution System	Substantially complete; punch list expected to be complete by the end of January 2014.	FY13
Burr HVAC Direct Digital Controls Conversion	Substantially complete; punch list expected to be complete by the end of January 2014.	FY13

Facilities Report

The holiday break was used to accomplish several projects that could not be done while school is in session. Companies contracted through the Public Buildings Department as well as craftsmen from Public Buildings' in-house staff accomplished the work.

<u>Education Center:</u>	Shutdown the heating plant and repair internal heating components.
<u>Education Center:</u> (Pre-school)	Painted classroom
<u>Oak Hill Middle:</u>	Resurfaced four bathroom epoxy floors and installed 3 sets of partitions.
<u>Bigelow Middle:</u>	Installed student partitions for Boost classroom.
<u>Brown Middle:</u>	Removed corridor ceiling, repaired leaking roof drain and re-installed new ceiling.
<u>Mason-Rice:</u>	Removed sheet carpet that was installed for the temporary classrooms that were housed in the auditorium and installed new vinyl composite tile throughout. The new space will be opened as a cafetorium within the next month as the furnishings are delivered.

During the holiday break, the custodians managed to turn their buildings around in short order. As usual, the break was used to deep clean troubled areas of the buildings as well as scrub and re-coat main floor surfaces with additional floor finish to prepare them for the upcoming salt/sand season. Lighting fixtures were re-lamped and repaired. In addition, the filters in all classroom unit ventilators were changed and dated, custodial closets were restocked and all paper goods were delivered for the start of the second half of the school year.

November marked the first real challenge for this year's heating season. While on average, the number of degree-days was similar to 2012, there were eight days in 2013 when degree-days were 12 – 15 degrees below average. In comparison, the table on the next page indicates that HVAC-related work order request data for November 2013 as compared to November 2012 proved to be less problematic. The five categories compared included:

- **Service Requests** that involve motors, fans, minor controls issues, small leaks.
- **Project Work** that is initiated for specific areas such as pneumatic controls, planned equipment replacement.
- **Emergency** requests where a major component (boilers, pumps, etc.) has failed.
- **No Heat** repair requests.
- **Runaway Heat** requests.

Year	Service	Projects	Emergency	No Heat	Runaway	Total
2012	28	0	6	13	2	49
2013	14	6	0	1	2	23

The coordinated effort of continued preventive maintenance (PM), site based staff education, and early detection all contribute to the reduction in reactive work order requests.

Custodial Overtime by Category

With only a few exceptions, custodial overtime hours are keeping pace with last year for this period. As a result of seven open custodial positions at the end of 2012, man-out overtime has shown an increase vs. the end of 2012. Although the positions have been filled, most of the new custodians were still in training as the FY14 school year opened. A newly hired custodian who is in training is not typically used to fill in for a custodian that is absent.

Custodial Overtime Summary Report			
Category	Monthly hours 11/13/13 - 12/20/13	FY14 YTD Cumulative hours 7/1/13- 12/20/13	YTD Total Overtime Expense
Athletics	99.00	361.00	13,204.18
Cleaning/Miscellaneous Man Out	849.00	3,181.17	122,295.72
Construction	0.0	78.00	2,882.87
OT Pool	14.50	17.50	627.82
Other	103.50	1,621.50	62,817.39
Package	52.00	142.50	5,086.52
PTO/PTSA	45.00	76.00	2,843.00
Recreation	109.50	759.00	30,530.06
School Committee	40.50	185.00	6,895.57
School Events	290.00	2,087.50	80,256.40
Summer School	0.0	5.00	170.25
USB Aftercare	0.0	136.5	\$4,983
USB Community Education	236.50	1,030.50	38,544.17
USB Community Groups	378.50	1,784.25	69,686.68
USB Elections	0.0	326.20	12,129.70
TOTAL	2,218.0	11,791.6	\$452,954

Use of School Buildings

A total of **571** Use of School Buildings permits have been approved since July 1, 2013. The breakdown of permits by type is:

- A= (School related or PTO)
- B= (City youth groups, municipal, day care & Newton community groups)
- C= (Other users including business users [Newton and non-Newton] and non-Newton community groups)

Permit Category	FY 14 Total # of USB Permits Approved YTD 7/1/13 to 12/27/13	FY 14 Total Amount Invoiced	FY 14 Total Payments Received	FY 14 Total Amount Due from Permits Approved YTD
A	414	\$9,553	\$3,739	\$5,814
B	91	\$195,337	\$132,811	\$62,526
C	66	\$235,387	\$154,387	\$81,000
Total	571	\$440,277	\$290,937	\$149,340
Total Amount Due from B and C Permits only				\$143,526

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