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MEMORANDUM

TO: Sandra Guryan
FROM: Michael Cronin
DATE: January 14, 2013
RE: Operations Status Report

Charter Maintenance Update

FY13 Budget	\$ 2,417,350
YTD Expenditures	\$ 1,714,330
YTD Encumbrances	\$ 615,136
Unencumbered Balance	\$ 87,884

The figures above are from the end of December 2012 financial report. In addition to planned summer projects, anticipated repairs and maintenance, and preventive maintenance, significant funding, approximately \$150,000, has been devoted to major HVAC repairs at Lincoln-Eliot, Countryside and Zervas schools to ameliorate long standing heating issues. The investment in preventive maintenance and significant repairs to old inefficient heating systems will provide an energy savings payback over time.

Energy Conservation Measures

As part of the City's overall plan to reduce energy consumption, the Public Buildings Department, in conjunction with NSTAR's preferred vendor program, retrofitted lighting at the following schools:

- Bowen Retrofit of existing T-12 lamps and ballasts to new T-8 technology with electronic ballasts. The metal halide lights in the gym were also retrofitted to T-8 hi-lumen surface box fixtures with occupancy sensors.
- Oak Hill Replacement of all existing exterior lighting fixtures with LED lighting.
- Brown Replacement of all existing exterior lighting fixtures with LED lighting.

The department reviews every lighting repair request to determine if it makes sense to convert to LED technology. The Public Buildings Department is in the procurement process for replacement of existing exterior lighting fixtures with LED lighting at the following school buildings: Bowen, the Education Center, Mason-Rice, and Memorial-Spaulling.

Status Update on Capital and Other Building Projects

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

PROJECTS	STATUS	CIP YEAR Requested by School Committee
Roof Repairs: Brown, Cabot Ward, Franklin, Lincoln-Eliot	Complete	FY10-11
Ward School - Masonry Preservation and Rehabilitation	Complete	FY11
Bowen School - Masonry Repairs	Repair general envelope cracks, stairs, and ramps. Assessment complete. This project is in design. Repairs are proposed in the FY13 CIP.	FY12
Bigelow Middle School- Masonry Repairs: Repair/ Replace Concrete Stair at Main Entrance	Initial design work was completed in August; however, the Public Buildings Department is currently reviewing the design concept with the architect.	FY12
Education Center – Masonry Repairs	This project is in design with an expanded scope of work. The project will be completed in Spring 2013.	FY12
Lincoln-Eliot HVAC	This project to redesign the HVAC distribution system is at the 50% design development stage and is expected to be ready for the procurement process in late January 2013.	FY13
Burr HVAC	This project to redesign the HVAC distribution system is at the 50% design development stage and is expected to be ready for the procurement process in late January 2013.	FY13
Mason-Rice - Mechanical Upgrades	Complete	FY12
Lincoln-Eliot - Mechanical Upgrades	Boiler installation is completed. Inspections will take place in January 2013. The distribution system design is at 75% completion. The work will be completed at night throughout the winter.	FY12
Bigelow - Life/Safety Upgrades	This project to replace the generator and backup system, exit and emergency lights is in process and will be completed by Spring 2013.	FY12
Burr - Life/Safety Upgrades	This project to replace the generator and backup system, exit and emergency lights is in process and will be completed by Spring 2013.	FY12
Electrical Upgrades at Countryside, Franklin, and Memorial-Spaulling	In order to benefit from savings, these upgrades are being bundled with the life safely project at Bigelow and Burr. Completion expected by Spring 2013.	FY12
Peirce – Elevator and Accessibility Upgrades	Accessible hardware and toilet rooms are complete. The elevator installation is complete.	FY12
Countryside - Cafetorium Folding Partition Wall	Complete	Charter Maintenance
Newton South – Phase 2 Surveillance Cameras	The contract with ENE Security Inc. for 63 additional cameras was executed in September. Wiring has begun and installation is anticipated to be completed by the end of January 2013.	Grant/local match
Brown Auditorium Seating	Installation of the seats is scheduled for the third week in January 2013 and will take 2-3 days to complete.	Charter Maintenance

Facilities Report

During the holiday break there was time to deep clean the areas in each building that show the most wear and tear, such as the main lobbies and corridors. Although the break was only a few days, it is a great chance to catch up with the areas that get heavy traffic.

Custodial Overtime Summary Report 7/1/12 -12/15/12				
Category	Monthly hours 11/11/12- 12/15/12	FY13 YTD Cumulative hours 7/1/12 -12/15/12	FY12 YTD Cumulative hours 7/1/12 -1/14/12	YTD Total Overtime Expense
Operations Budget Funded				
Cleaning & Misc.	0.0	434.8	270.50	\$6,386.70
Admin. Work	0.0	0.0	0.00	0.00
Heat/Building Check	29.0	52.5	86.00	2,060.20
Man Out/Coverage	743.5	1,952.5	2,770.00	75,543.10
Moving	0.0	60.0	39.50	2,367.20
Carpentry	0.0	79.0	24.00	3,490.38
Painting	0.0	0.0	13.00	0.00
School Committee	44.5	38.5	48.00	11,798.22
Package	71.5	247.5	292.50	9,230.91
PTO/PTSA	41.0	221.5	223.50	8,353.38
School Event	296.5	1,324.5	1,107.00	50,776.06
TOTAL	1,226.0	4,410.8	4,874.00	\$170,006.15

Use of School Buildings

We have approved a total of **573** Use of Buildings permits since July 1, 2012. 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 13 Total # of USB Permits Approved YTD 7/1/12 to 1/2/13	FY 13 Total Amount Invoiced	FY 13 Total Payments Received	FY 13 Total Amount Due from Permits Approved YTD
A	408	\$ 5,944.00	\$ 2,802.00	\$ 3,142.00
B	109	\$ 198,816.82	\$ 115,918.82	\$ 82,898.00
C	56	\$ 218,471.90	\$ 115,122.15	\$ 103,349.75
Total	573	\$ 423,232.72	\$ 233,842.97	\$ 189,389.75
Total Amount Due from B and C Permits				\$ 186,247.75

USB Custodial Overtime Summary Report 7/1/12 - 12/15/12				
Category	Monthly hours 11/11/12 - 12/15/12	FY12 YTD Cumulative hours 7/1/12 - 12/15/12	FY12 YTD Cumulative hours 7/1/12 - 1/14/12	YTD Total Overtime Expense
School Funded				
High School Athletics	121.5	488.5	518.00	\$18,093.42
Summer School	0.0	213.0	214.00	8,721.97
Subtotal	121.5	701.5	732.00	\$26,815.39
User Funded				
Community Schools	317.0	910.0	1,153.50	\$33,809.68
Day Care	7.0	230.0	91.00	8,648.97
Elections	0.0	239.5	144.50	9,210.65
Recreation	289.5	1,121.0	1,282.00	43,867.63
Public Building Transfer Bill	0.0	428.0	204.00	16,610.92
Other Paid Permits	456.5	1,746.5	2,361.50	72,709.46
Construction related	0.0	0.0	0.00	0.00
Subtotal	1,070.0	4,675.0	5,236.50	\$184,857.31
TOTAL All USB	1,191.5	5,376.5	5,968.50	\$211,672.70

Thank you to Paul Anastasi, Carol Chafetz, Anne Cogan, David Stickney and Beverly Morong for their contribution to this report.