



Welcome
to
Newton
The Garden City

City of Newton, Massachusetts

Mayor Ruthanne Fuller's

Supplemental Capital

Improvement Plan

FY2024-FY2028

May 1, 2023



Ruthanne Fuller
Mayor

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May 1, 2023

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Re: FY2024-FY2028 Supplemental Capital Improvement Plan and FY2023 CIP Projects to be Docketed

Dear Honorable Councilors,

Attached please find my submittal of the FY2024-FY2028 Supplemental Capital Improvement Plan (CIP) and the list of items for which the Administration expects to request funding in the remaining nine weeks of Fiscal Year 2023.

A key priority of my Administration is to maintain and improve the City of Newton's infrastructure. Our school buildings, police and fire stations, parks and recreational facilities & fields, library and senior center, roadways, and emergency and public works vehicles are some of the many assets that require regular replacement and maintenance to continue to meet the needs of this active city. In order to plan funding for these projects, the City of Newton has created a Capital Improvement Plan, updated semiannually, that provides a five-year outlook for capital investments.

The CIP includes capital projects funded through a variety of sources. These funding sources include overrides, bonding, grants, federal funds (e.g., ARPA and CDBG), the Community Preservation Act, private fundraising, Free Cash, Water/Sewer/Stormwater funds from fees, the Massachusetts Water Resources Authority's (MWRA's) grant/loan programs, and more. The CIP also includes several roads projects that are directly paid for and managed by the state but are located here in Newton.

By setting out a five-year program for project investments, the order of the projects and the management of funds from the various accounts is made clearer. For example, bonding for projects with annual payments that last for the term of the bond and paid out by the General Account need to be carefully planned to fit within the Operating Budget and Five-Year Financial Plan parameters.

Exciting and Significant Infrastructure Investments

The investments detailed in the FY2024-FY2028 CIP and Supplemental CIP make great progress on continuing the City's rebound from the challenges created by the pandemic. Critical school projects

and the Library Children’s Room Expansion project were put on hold three years ago, restarted and now are either in full stride or completed. New projects, big and small, using a variety of funding sources, including the March 2023 debt exclusion overrides, are getting started. Major investments in our Parks, Recreation & Culture resources are well underway, including the new Gath Pool construction, athletic field upgrades, trail improvements, court and playground work, and Crystal Lake projects. Our Department of Public Works is working closely with the community on planning and design work for the next large Complete Streets/Village Center improvement project in Newton Highlands. With Free Cash funds approved in November 2022, the Fire Department has begun procurement of a new Engine 7 to keep all front-line equipment within the 15-year age National Fire Protection Association (NFPA) standard. The Police Department is working closely with the Public Buildings Department on a major overhaul to their headquarters complex in West Newton Square. Bidding for construction for NewCAL will begin shortly with full construction beginning late summer.

Under the Fuller Administration, Newton Public School facility projects will continue to be a heavy focus of the CIP investments and the efforts of the Public Buildings staff in the coming years. The Newton Early Childhood Program building was completed in January 2023, on time and on budget, while the \$50 million new home for the Lincoln-Eliot Elementary community at 150 Jackson Road project has received Site Plan Approval and will be bid this fall. The project continues on track for a September 2025 opening. With the successful debt exclusion override votes, the Countryside and Franklin Elementary School projects are moving forward in the feasibility and design phases. Depending on the outcome of the Council’s approval of retirement system changes we have proposed, the Horace Mann Elementary School project may also move forward. A Newton Public Schools/City working group is working the rest of this calendar year to examine options for the Ward and Underwood Elementary schools.

Using our one-time American Rescue Plan Act (ARPA) funds, my goal has been to seed initiatives that will help Newtonians and our villages not just stabilize and recover but permanently be a better place. We are investing these funds, not just spending them, to help make Newton more inclusive, more livable, more vibrant, more green and more sustainable in the decades ahead. We are investing these funds using the lens of equity, ensuring all geographic areas of Newton, all ages, all races, and all people are supported, with a special focus on those most hurt by the pandemic. The CIP reflects the use of ARPA funds to make lasting progress in our capital assets.

The level of major project planning underway, between school and non-school projects, has reached an unprecedented level with working groups and building committee meetings often 3 to 4 days and nights a week.

Updates to the CIP

This FY2024-FY2028 Supplemental Capital Improvement Plan (CIP) includes some revisions to the CIP presented six months ago in October 2022, although far fewer compared to past years. There are no new projects added and eight removed (as they were completed or merged) compared to the October 2022 plan, leaving 207 total projects. Project revisions were made to the CIP where the urgency, prioritization, nature of the project, or a grant opportunity changed, or due to the potential of ARPA

funding. In addition, during this inflationary period, a number of project cost estimates were increased. Below is a summary of the most significant changes.

Significant Changes in the FY2024-FY2028 Supplemental CIP

New Projects

No new projects were added in this Supplemental CIP.

Project Cost Increases

After re-evaluation of future project scopes, revised construction estimates, or actual bids being received, a number of projects have increased costs:

- Revised Lead & Copper Rule (an EPA water system regulation): \$150,000 to \$500,000 (Water Fund/Grant Funded)
- Newton North Field Lights: \$700,000 to \$744,000 (ARPA)
- Gath Pool: \$6,000,000 to \$7,138,362 (CPA/ARPA/State)
- Sewer I&I Area 9: \$9,200,000 to \$10,435,000 (Sewer Fund)
- Burr School Fields Development: \$TBD to \$1,438,197 (CPA)
- McGrath Park Fields Development: \$TBD to \$991,995 (CPA/CDBG)
- Albemarle-Russ Halloran Sports & Rec Complex: \$5,270,000 to \$8,720,327 (CPA)
- Two Newton South Synthetic Turf & Track Replacement: \$2,100,000 to \$3,853,857 (Free Cash/ARPA)
- Newton North Synthetic Turf & Track Replacement: \$1,100,000 to \$3,000,000 (Free Cash)

Notable Project Ranking Changes

There were no significant changes in project rankings compared to the October 2022 CIP except small changes due to project removals.

Project Removals as Projects were Completed or Merged

The following projects were completed during FY2023 and have been removed from the CIP:

- Sewer Infiltration & Inflow Project – Area 7 (completed)
- Newton Early Childhood Program (completed)
- Newton South Brandeis Field Lights (completed)
- Sewer Infiltration & Inflow Project – Area 9, Phase 2 (merged with Area 9)
- Newton Free Library Parking Lot Expansion, Repaving, Drainage and Landscaping (completed)
- Horace Mann Playground (completed)
- Replace Water Pipelines – Phase 9 (completed)
- Reduce Impervious Areas (rolled into all projects now)

List of Anticipated New FY2023 Capital Expenditure Approvals

I am providing this list of items for which the Administration anticipates new funding to be requested in the remaining weeks of FY2023. The items are in two categories, General Fund projects and Enterprise Fund projects.

FY2023 - General Fund Projects

- Franklin Elementary School Renovation/Replacement Project - \$1,150,000 for continued design work with funds derived from the successful debt exclusion override vote in March 2023.
- Transportation Network Improvement Program - \$1,500,000 for road paving program to reach \$9.5 million annual goal for FY2023 using DPW salary attrition funds.
- City-wide Municipal Vehicles and Equipment - \$1 million from Free Cash for purchase of DPW vehicles and equipment.
- Library HVAC Replacement - \$750,000 from Free Cash to replace the Library's original HVAC system that is rapidly failing and creating challenging summertime interior conditions.
- New Voting Equipment - \$250,000 from Free Cash for the Clerk's Office to purchase new voting machines and equipment.

FY2023 – Projects Funded by Other Accounts

- Lincoln-Eliot Elementary School - \$10 million from Free Cash to lower General Fund bonding amounts and to free up \$600,000 in ongoing funding for the Newton Public Schools.
- Gath Pool – The CPC has approved \$7,234,362 for the Gath Pool project and docketed that with the Council for approval with construction scheduled for late August 2023 as soon as the pool season ends.
- Burr Elementary School Athletic Fields– The CPC has approved \$1,438,197 for athletic field and park improvements at the Burr School; this has been docketed with the Council.
- McGrath Park Athletic Fields– The CPC has approved \$764,995 (not including \$227,000 of outside funding) for \$991,995 in athletic field and park improvements at McGrath Park; this has been docketed with the Council.
- Albemarle North Athletic Fields – The CPC has approved \$6,372,232 (not including \$200,000 to be raised separately) for athletic field and park improvements at Albemarle/Russ Halloran Sports Complex's north end; this has been docketed with the Council. The CPC also approved \$524,362 for design and construction management services for the three field projects.

Significant projects for this fiscal year, FY2023, continue in the CIP. Those that are a million dollars or more include:

- \$9.5 million in transportation network improvements
- \$1 million in investments in vehicles and equipment
- \$1.2 million in water and sewer pump station upgrades
- \$12 million for NewCAL construction
- \$2.6 million to improve Pettee Square in Upper Falls
- \$38.9 million in bonding for the new home of Lincoln-Eliot at 150 Jackson Road
- \$1.85 million for City Hall ponds dredging
- \$6.4 million to reconstruct Commonwealth Avenue in Auburndale and continued work on the \$34.2 million Needham Street reconstruction project (both state funded and managed)
- \$3 million for the Washington Street pilot improvements
- \$3 million for the Comprehensive Police HQ Facility Renovation
- \$3 million for the replacement of the Newton North stadium's synthetic turf field and track
- \$18 million for Areas 8 and 9 of the Sewer Inflow/Infiltration Removal Program

- \$4.75 million for Phase 11 of water system pipelines.

We look forward to discussing these proposed changes as well as the FY2024-FY2028 Capital Improvement Plan as the Honorable Council deliberates during the Fiscal Year 2024 Budget review process.

Thank you for your consideration of these important projects which touch so many residents, students and businesses.

Sincerely,

Mayor Ruthanne Fuller

CIP by Priority FY2024-FY2028

								Total	Total	Total	Total	Total	Total	Total
								\$ 130,925,376	\$ 43,045,681	\$ 188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Funding	FY2023 to be Docketed/Approved	FY2024	FY2025	FY2026	FY2027	FY2028
1	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded and managed by MassDOT.	\$ 34,250,360	80.5	State TIP Funding	\$ 34,250,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	DPW/ Sewer	Sewer	Sewer Inflow/ Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsonville & Oak Hill	Part of 10 Phase program to remove excess inflow and infiltration into sewer system.	\$ 7,453,196	70.2	MWRA Grant/Loan/Sewer Funds	\$ 7,453,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	DPW/ Water	Water	Commercial & Residential Water Meter Replacement Project	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter, +/- 26,000 residential meters sized 5/8"-1 1/2", installation of new AMI system with customer portal.	\$ 16,625,000	70.1	Water / Sewer Funds	\$ 16,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, and construction services.	\$ 1,485,000	68.6	Water Funds	\$ 1,185,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW	Complete Streets	Transportation Network Improvement Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets, Sidewalks, traffic calming and pavement markings throughout the City.	\$ 95,000,000	68.4	Chapt 90/ Free Cash/ARPA /Other Funds	\$ -	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
6	Schools	Building	Lincoln-Eliot at 150 Jackson Road	Project to meet the needs of the Lincoln-Eliot School, including facility and site improvements and accessibility, needed playground, and field space.	\$ 47,000,000	66.3	Bonding/ARPA/Free Cash	\$ 750,000	\$ 10,000,000	\$ 23,125,000	\$ 13,125,000	\$ -	\$ -	\$ -
7	Parks & Rec	Building	City Auditorium at 150 Jackson Road	Renovate existing auditorium to create Indoor theater and musical arts performance venue with stage, backstage area, storage, seating, and rehearsal space. Will be fully accessible.	\$ 3,000,000	66.3	Bonding/ARPA	\$ 1,800,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
8	Senior Center	Building	Newton Center for Active Living - NewCAL	Design and build a senior and community center, the Newton Center for Active Living.	\$ 20,600,000	66.3	Bonding/ARPA	\$ 1,100,000	\$ 2,500,000	\$ 12,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
9	DPW/ Water	Water	Revised Lead and Copper Rule	EPA requires a complete system wide lead inventory to be submitted by 10/16/2024. This inventory will be used in determining future lead reduction efforts.	\$ 500,000	65.2	Water Funds/Grant Funded	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
10	Parks & Rec	Parks / Open Space	Newton North High School Field Lights	Installation of field lights at Newton North High School Stadium.	\$ 744,000	65.2	ARPA	\$ 744,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work for dam safety.	\$ 3,000,000	65.0	Stormwater	\$ 618,620	\$ -	\$ -	\$ 2,381,380	\$ -	\$ -	\$ -
12	DPW/ Water	Water	Replace Water Pipelines - Phase 8	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently Phase 8 of 20-phase program. Ward Street Phase I (Manet Rd to Waverley Ave).	\$ 4,263,490	63.6	MWRA Loan/Water Funds	\$ 4,263,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Parks & Rec	Parks / Open Space	Gath Memorial Pool Project	Replace Gath Pool with lap pool, community pool, and splash pad. Replace all mechanical systems, improve accessibility, improve bath house interior. Pool area will be bubble ready.	\$ 7,741,662	63.5	CPA Eligible/ARPA/State Funds	\$ 546,500	\$ 7,195,162	\$ -	\$ -	\$ -	\$ -	\$ -
14	DPW/ Storm	Storm	Phase 1 Phosphorus Control Plan (PCP)	Development of City's PCP required by US EPA under the MS4 general permit	\$ 953,000	62.8	Stormwater	\$ 695,000	\$ -	\$ -	\$ 258,000	\$ -	\$ -	\$ -
15	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 9 - Waban, Upper Falls & Oak Hill	Part of 10 Phase program to remove excess inflow and infiltration into sewer system.	\$ 10,435,000	62.4	Sewer Funds	\$ 5,435,023	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
16	DPW	Large Vehicle / Equipment	City-wide Municipal Vehicles and Equipment	Vehicle and Equipment Replacement Program for Construction and other city operations (not including public safety vehicles).	\$ 30,000,000	61.5	Bonding/Other Funds/Free Cash	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
17	Planning	Complete Streets	Washington Place Mitigation Project	Implement mitigation projects in Newtonville arising from Washington Place development in Newtonville, including sidewalks and fencing.	\$ 700,000	61.2	Mitigation Funds	\$ 286,500	\$ -	\$ -	\$ -	\$ 413,500	\$ -	\$ -
18	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements.	\$ 1,244,365	61.1	Other Funds	\$ 1,244,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Planning	Building	West Newton Armory Reuse - Affordable Housing	Project to convert the Armory into 100% affordable housing.	\$ 27,800,000	59.6	CPA Eligible/CDBG/Other Funds	\$ 5,160,000	\$ -	\$ -	TBD	TBD	\$ -	\$ -
20	Parks & Rec	Parks / Open Space	Cabot Park improvements	As part of the \$49 million Cabot School Project debt exclusion this project update recreational amenities including basketball court, and accessible pathways from Norwood to Newtonville Ave.	\$ 150,000	59.5	Cabot School Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Parks & Rec	Parks / Open Space	Levingston Cove, Shoreline improvements at Crystal Lake	Renovation of entire lakefront park to include improvements to accessibility, drainage, erosion and water quality.	\$ 2,005,500	59.1	CPA Eligible/ State Funds/ARPA	\$ 2,005,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Schools	HVAC/Boilers	Peirce Elementary - Heating System improvements	Heating system improvements, switch from oil system to all-electric system.	\$ 865,000	59.1	Other Funds	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
23	DPW/ Sewer	Sewer	Pump Station Upgrades	Design and construct Sewer Pump Stations upgrades as part of 10-phase program.	\$ 23,000,000	58.8	Sewer Funds	\$ 4,710,490	\$ -	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000

CIP by Priority FY2024-FY2028

								Total	Total	Total	Total	Total	Total	Total
								\$ 130,925,376	\$ 43,045,681	\$ 188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Funding	FY2023 to be Docketed/Approved	FY2024	FY2025	FY2026	FY2027	FY2028
24	Police	Building	Comprehensive Police HQ Facility Renovation and Upgrade Project	HVAC, communications, training facility & space, site security, parking lot, HQ roof replacement, interior renovation and reconfiguration, accessibility improvements, emergency electrical, garage mechanical & electrical upgrades, concrete repairs and windows, doors & building envelope.	\$ 13,500,000	58.4	Bonding/ARPA	\$ 2,000,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 5,000,000	\$ -	\$ -
25	IT	Software	New Municipal Information and Permitting System (NewGov)	Implement a first-ever Newton Municipal Information and Permitting System.	\$ 1,137,285	58.0	Free Cash	\$ 1,137,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Clerk	Equipment	New Voting Equipment	Replace current equipment with new state-approved voting equipment.	\$ 250,000	57.8	Free Cash	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	Public Buildings	Building	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water, code upgrades for utilities and building.	\$ 1,500,000	57.5	Stormwater	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
28	Fire Dept	Large Vehicle / Equipment	New pumper truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years.	\$ 800,000	57.4	Free Cash	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Parks & Rec	Parks / Open Space	Marty Sender Path Phase 2 - Boardwalk and trail improvements	Install accessible, shared-use trail and boardwalk over flood-prone area.	\$ 426,000	57.3	CPA Eligible/Other Funds/State Funds	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
30	Parks & Rec	Parks / Open Space	Burr Elementary School Fields Development	Renovate natural grass area to maximize athletic field space and install irrigation. Install new accessible perimeter pathway.	\$ 1,438,197	57.0	CPA Eligible	\$ -	\$ 1,438,197	\$ -	\$ -	\$ -	\$ -	\$ -
31	Schools	Building	Countryside School- Renovation/Addition	Feasibility Study/Design and Construction.	\$ 61,000,000	56.2	Alternate Funding /MSBA Eligible/ARPA	\$ 1,250,000	\$ -	\$ 59,750,000	\$ -	\$ -	\$ -	\$ -
32	Schools	Building	Franklin School - Renovation/Addition	Feasibility Study/Design and Construction.	\$ 61,000,000	56.2	Alternate Funding /Other Funds/ARPA	\$ 200,000	\$ 1,150,000	\$ 59,650,000	\$ -	\$ -	\$ -	\$ -
33	Public Buildings	Building	Newton Commonwealth Golf Course Maintenance Facility Project	Renovation and Addition to the Golf Course Maintenance Facility.	\$ 3,737,000	55.3	Golf Course Funding	\$ 3,737,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	DPW/ Storm	Storm	City Hall Ponds	Removal of accumulated sediment from three ponds adjacent to City Hall.	\$ 2,500,000	55.1	Stormwater Funds	\$ 650,000	\$ -	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -
35	DPW	Complete Streets	Complete Streets Improvements - Newton Corner and Mass Pike Interchange at Exit 127 Off-Ramp	Upgrade traffic signal equipment, improve multimodal safety and operations at this intersection. The city will work closely with MassDot to provide feedback and comments	TBD	54.2	State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Parks & Rec	Parks / Open Space	Engineering and Design of Athletic Field Improvements	Engineering and design work for projects on the 5 year athletic field improvements plan. Improvements to include accessibility enhancements, field reconfigurations, and upgrades to supporting athletic field amenities.	\$ 420,000	53.9	CPA Eligible	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Library	Building	Library HVAC Improvements	HVAC system upgrades to electrify the building.	\$ 750,000	53.7	Free Cash	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
38	Parks & Rec	Parks / Open Space	Brown/ Oak Hill Middle Schools Fields Development	Renovate natural grass area to maximize athletic field space and increase accessibility.	TBD	53.2	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Parks & Rec	Parks / Open Space	McGrath Park Fields Redesign and Development	Reconfigure athletic fields, expand irrigation, install new accessible perimeter pathway.	\$ 991,995	53.1	CPA Eligible/CDBG Eligible	\$ -	\$ 991,995	\$ -	\$ -	\$ -	\$ -	\$ -
40	Parks & Rec	Building	Pellegrini Park Field House - Exterior Improvements	Envelope repairs, replace upper gym membrane roof with a new EPDM roof.	\$ 200,000	53.1	Other Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
41	Planning	Complete Streets	Pettee Square/Upper Falls Greenway Improvements	Targeted improvements to Pettee Square in Newton Upper Falls and extension of the Upper Falls Greenway to Curtis Street.	\$ 3,028,296	52.2	State MassWorks Grant /Other Funds	\$ 396,500	\$ -	\$ 2,631,796	\$ -	\$ -	\$ -	\$ -
42	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's.	\$ 1,000,000	51.8	Stormwater	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
43	DPW/ Water	Water	Replace Water Pipelines - Phase 10	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 10 of 20-phase program.	\$ 4,750,000	51.3	MWRA Loan/Water Funds	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
44	DPW/ Storm	Storm	Edmands Brook Drainage Basin	Design for flood mitigation and the reduction of Phosphorus for the NPDES MS4 Permit.	\$ 1,404,000	49.5	Stormwater/Other Funds	\$ 104,000	\$ -	\$ 400,000	\$ 900,000	\$ -	\$ -	\$ -
45	Parks & Rec	Parks / Open Space	Russ Halloran Sports and Recreation Complex at Albemarle Master Plan	Phase 1 . Replace 50-year-old sports lighting, reconfigure existing fields for improved and expanded play, and expand lighting to Murphy Field. Improve accessibility and drainage. Potential Synthetic Turf field to include football/soccer/lacrosse field along Crafts Street. multiuse path along rear of park connecting NECP, DAY Middle School and Crafts Street.	\$ 8,720,327	48.9	CPA Eligible/Sport Group Contributions/Other Funds	\$ -	\$ 8,720,327	\$ -	\$ -	\$ -	\$ -	\$ -
46	Parks & Rec	Bridge	Cheesecake Brook Footbridge	Project to replace or add new footbridge structure over Cheesecake Brook near Albemarle Field.	\$ 500,000	48.7	Bonding/Other Funds	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

CIP by Priority FY2024-FY2028

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								\$ 130,925,376	\$ 43,045,681	\$ 188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Funding	FY2023 to be Docketed/Approved	FY2024	FY2025	FY2026	FY2027	FY2028
47	Planning	Complete Streets	Reconstruction of Commonwealth Avenue (Route 30) from East of Auburn St to Ash St	Transform the Commonwealth Avenue Carriageway between Lyons Field and the Charles River at Auburn Street. Project aims to create safe bicycle and pedestrian facilities to improve connectivity to green space, trails, and other recreational opportunities.	\$ 7,401,000	48.6	CPA Eligible/State Funding/	\$ 723,000	\$ -	\$ -	\$ 6,678,000	\$ -	\$ -	\$ -
48	Fire Dept	Building	Fire Station # 2 Projects	HVAC - Heat Pumps, Sprinklers & Interior Upgrades.	\$ 1,067,000	48.6	ARPA / Free Cash	\$ -	\$ -	\$ -	\$ -	\$ 767,000	\$ -	\$ -
49	DPW/ Storm	Storm	South Meadow Brook Culvert under Needham Street	Phase 1 - Inspection & assessment of Box Culvert. Phase 2 - Design & Rehabilitation of Box Culvert.	\$ 3,205,000	48.2	Stormwater	\$ 280,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,425,000	\$ -
50	DPW	Complete Streets	Complete Streets Improvements - Newton Highlands	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape and sidewalks, lighting, implement signal coordination, accessibility improvements, and paving.	TBD	47.5	Bonding /Other Funds/ARPA/ State Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	Planning	Complete Streets	Design and Implement Washington Street Pilot	Design for Washington St. pilot to improve safety and pedestrian accommodations, improve traffic flow, ADA compliance.	\$ 3,500,000	47.2	ARPA/Other Funds	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Planning	Complete Streets	Crafts @ Albemarle Intersection Improvements (SRTS)	State funded project to upgrade the intersections of Crafts Street – Albemarle Road and Albemarle Road – North Street, to improve bicycle and pedestrian accommodations near the Horace Mann Elementary School, Day Middle School and NECP. Project includes new fully actuated crosswalk system and a rapid-flashing beacon crosswalk.	\$ 900,000	47.2	State TIP Funding	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -
53	Parks & Rec	Parks / Open Space	Create a new Park at 150 Jackson Road	Project to create meaningful open space, passive and active recreation elements for both the Lincoln-Eliot School and the community.	TBD	46.8	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Schools	HVAC/Boilers	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 425,000	46.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -
55	Parks & Rec	Parks / Open Space	Upper Falls Splash Park	New splash park to be built by Northland development as part of larger project. To be owned and operated by Parks, Rec and Culture. Expected in Summer/Fall 2025	\$ 1,000,000	46.4	Other Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	Public Buildings	Climate Action	Municipal EV Chargers	Purchase and install EV chargers at municipal and school parking lots throughout the city (electrical connections provided by Eversource grants).	\$ 615,000	46.0	Grants / Other Funds	\$ -	\$ -	\$ 300,000	\$ 315,000	\$ -	\$ -	\$ -
57	Schools	Building	Horace Mann School Addition and Improvement	Horace Mann School Facilities upgrades.	\$ 23,000,000	45.6	Alternate Funding /Other Funds/ARPA	\$ 100,000	\$ -	\$ 2,350,000	\$ 6,000,000	\$ 6,550,000	\$ -	\$ -
58	Schools	Roof	Bigelow School - Roof Replacement	Replace entire building roof system, enabling solar pv installation.	\$ 1,500,000	45.3	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
59	Schools	Roof	Lincoln-Eliot - Roof Replacement	Replace the 1973 portion of roof that is beyond its useful life, enabling solar pv installation.	\$ 210,000	45.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -
60	Parks & Rec	Parks / Open Space	Newton South High School Synthetic Turf Field and Track Replacement	Replacement of synthetic turf and track at Brandeis Road and Stadium fields. Current field was installed in 2009.	\$ 3,853,857	44.5	ARPA / Free Cash	\$ 67,000	\$ 1,433,000	\$ 824,000	\$ -	\$ -	\$ -	\$ -
61	DPW/ Water	Water	Replace Water Pipelines - Phase 11	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 11 of 20-phase program.	\$ 4,750,000	44.0	MWRA Loan/Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
62	DPW/ Water	Water	Replace Water Pipelines - Phase 12	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,750,000	44.0	MWRA Loan/Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
63	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 10 - Waban, Newton Highlands, Newton Centre, & Newton Corner	Part of 10-phase program to remove excess inflow and infiltration into sewer system. Ward St from Waverley Ave to Centre St.	\$ 4,888,308	44.0	Sewer Funds	\$ 813,308	\$ -	\$ 300,000	\$ -	\$ 3,775,000	\$ -	\$ -
64	Schools	Building	Ward/Underwood Schools - Renovation/ Replacement	Ward & Underwood School facilities project. The two oldest schools in the system are approaching their centennials. Both schools have low enrollment, outdated and undersized facilities, are located on small NPS properties, with districts that are adjacent to each other.	TBD	43.7	Bonding/MSBA Eligible/ARPA	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	Schools	Roof	Underwood School - Roof Replacement	Replace deteriorating built up gymnasium roof that is beyond its useful life. Will enable solar pv installation.	\$ 300,000	43.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
66	Parks & Rec	Parks / Open Space	Newton North High School Synthetic Turf Field and Track Replacement	Replacement of synthetic turf and track at Newton North High School. Current field was installed in 2010.	\$ 3,000,000	43.3	Free Cash	\$ 33,000	\$ 667,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
67	DPW/ Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road.	\$ 850,000	43.0	Stormwater	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -

CIP by Priority FY2024-FY2028

								Total	Total	Total	Total	Total	Total	Total
								\$ 130,925,376	\$ 43,045,681	\$ 188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Funding	FY2023 to be Docketed/Approved	FY2024	FY2025	FY2026	FY2027	FY2028
91	DPW	Complete Streets	Complete Streets Improvements - Cherry @ Webster, Cherry @ Derby	Upgrade traffic signal equipment, improve multimodal safety and operations at these two intersections.	\$ 1,400,000	36.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,250,000	\$ -
92	DPW	Complete Streets	Municipal Parking Lot Improvement Plan	Reconstruction of Municipal parking lots including ADA and stormwater improvements.	\$ 3,750,000	35.7	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
93	DPW	Complete Streets	Complete Streets Improvements - Commonwealth Ave. @ Chestnut Street	Update outdated traffic signal equipment and bring curb, ramps and surrounding sidewalks into ADA compliance.	\$ 1,400,000	35.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,250,000	\$ -
94	Schools	Building	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 1,300,000	35.5	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
95	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Redesign & construct existing tennis courts at Burr Park (Waverley Park). Work includes repair and replacement of existing retaining walls.	\$ 1,100,000	35.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -
96	Public Buildings	Building	City Hall Restroom Upgrades	Phased project -Upgrade City Hall Restrooms. Will improve accessibility.	\$ 200,000	34.8	Bonding/Other Funds/CDBG	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
97	Schools	Building	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are over 35 years old.	\$ 450,000	34.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
98	Schools	HVAC/Boilers	Brown Middle School - Boiler Replacement and Mechanical System Improvements Phase I & II	Replace boilers and determine most energy efficient solution for mechanical system.	\$ 1,500,000	34.4	Bonding/Green Communities/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
99	Schools	Building	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 500,000	34.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Schools	Building	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 500,000	34.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	Schools	HVAC/Boilers	Newton South High School - Mechanical Upgrades - Library	Replace air handlers, roof top equipment, electrification retrofit, and hydronic/ACCU system due to burner failures and outdated controls.	\$ 300,000	34.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102	Police	Building	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system, and install energy electrical distribution throughout the building. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 200,000	33.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	Schools	HVAC/Boilers	Memorial Spaulding School - Heating System improvements	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, electrification retrofit, and Direct Digital Controls conversion.	\$ 250,000	33.5	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
104	Fire Dept	Building	Fire Station #2, West Newton - Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 25,000,000	33.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 4)	Engine 4 replacement (2010).	\$ 800,000	32.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
106	Planning	Complete Streets	Complete Streets Improvements - Washington Street - West Newton to Newton Corner - Construction	Construction to improve safety and pedestrian accommodations, improve traffic flow, ADA compliance.	\$ 30,000,000	32.3	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
107	Parks & Rec	Building	Kennard Estates Site Improvements	Install utilities, pave parking lot.	\$ 425,000	32.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	DPW/ Storm	Storm	Cheesecake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street.	\$ 750,000	32.0	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
109	Schools	Roof	Bowen School - Roof Replacement	Replace 1950's portion of the building's roofing system as it has reached its life expectancy. Will enable solar pv installation.	\$ 450,000	31.5	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Parks & Rec	Parks / Open Space	Old Cold Spring Field	Renovation of existing field space to include regrading, drainage, irrigation and accessibility improvements.	\$ 350,000	31.2	Bonding/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111	Jackson Homestead	Building	Jackson Homestead - Basement	Finish basement galleries: New flooring; envelope treatment, gallery walls, (keep water and condensation out).	\$ 1,075,000	31.1	CPA Eligible/Other Funds	\$ 275,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
112	DPW/ Storm	Storm	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ 650,000	30.9	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -
113	Parks & Rec	Parks / Open Space	Riverside Greenway - Pigeon Hill Trail Improvements	Restoration of former connectivity walking trail that was severed during Mass Pike construction.	\$ 550,000	30.9	CPA Eligible/State Funds	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	Public Buildings	Building	Elliot Street Sand Salt Shed - Replacement	Replace salt shed.	\$ 500,000	30.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration- Cheesecake and Laundry Brook Drainage	Investigation, Design & Construction of sewer laterals & manholes along interceptor sewers within Cheesecake and Laundry Brook Drainage Basins.	\$ 2,000,000	30.3	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -

CIP by Priority FY2024-FY2028

								Total	Total	Total	Total	Total	Total	Total
								\$ 130,925,376	\$ 43,045,681	\$ 188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Funding	FY2023 to be Docketed/Approved	FY2024	FY2025	FY2026	FY2027	FY2028
192	DPW/ Storm	Storm	Pellegrini Park Drain Replacement	Storm drain between Jenison and Hawthorne needs to be replaced due to structural failure, causing flooding at Jenison @ Judkins.	\$ 200,000	16.1	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
193	Public Buildings	Building	City Hall - Mechanical Upgrades	Replace condensing units, ductwork and fans. Add mini-split A/C units in conjunction with window restoration/replacement.	\$ 500,000	15.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
194	Public Buildings	Building	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 275,000	14.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	Schools	HVAC/Boilers	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system to electrify the systems.	\$ 250,000	13.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	Public Buildings	Building	City Hall - Envelope - Masonry Repairs	Ongoing program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 150,000	13.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
197	IT	Hardware / Software	Police IT Storage Area Network	Replacement of outdated servers, consolidation of systems, organization of data by divisions with enhanced security and support	\$ 150,000	12.4	Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	IT	Infrastructure	IT Infrastructure Refreshment Plan	Core switch replacement at Police, Fire, City Hall; Enhancement to our load balancing/FTD scheme; A real wireless solution, new in the box- first ever; SAN Enhancements	\$ 200,000	12.3	Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	Parks & Rec	Parks / Open Space	Nahanton Park - Nature Center Accessibility	Renovation of two existing parking areas and upgrades to pedestrian connection to Nature Center - Canoe and Kayak Rental Building.	\$ 150,000	12.2	Bonding/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	DPW	Complete Streets	Complete Streets Improvements - Wells Ave @ Nahanton	Upgrade traffic signal equipment, install ADA compliant ramps, improve multimodal safety, accessibility, and operations.	\$ 4,000,000	11.8	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	Fire Dept	Large Vehicle / Equipment	Apparatus Replacement Plan	Replacement of R1 vehicle (2016).	\$ 1,200,000	10.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	Schools	Building	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 1,400,000	9.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	Public Buildings	Building	Waban Community Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	9.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	DPW/ Storm	Storm	Hammond Brook-Glen Ave. to Centre St.	Cleaning, Inspection, Structural Evaluation, Design, Rehabilitation and Construction of Hammond Brook Culvert.	\$ 600,000	9.7	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	Historic Newton	Parks / Open Space	Restoration of Historic West Burying Grounds	Preservation of gravestones. Repair stone wall boundary. Install educational signage.	\$ 75,000	9.6	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	Historic Newton	Parks / Open Space	Restoration of Historic South Burying Grounds	Preservation of gravestones. Tree work. Repair stone wall boundary. Install educational signage.	\$ 75,000	9.6	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	Schools	Building	Williams School - Mechanical Upgrades	HVAC distribution upgrades in the boiler room and throughout the school, and electrify the systems.	\$ 200,000	9.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Need:					\$ 844,276,252			\$ 130,925,376	\$ 43,045,681	\$ 188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	\$ 23,303,000