



City of Newton, Massachusetts Office of the 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

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		CII	P by Priority FY2024	-FY2028				Total \$ 130,925,	376 \$	Total 43,045,681	\$ Total 188,280,796	\$	69,092,380	\$ 48,341,500		,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Fund		FY2023 to be Docketed/Approved	FY2024	•	FY2025	FY2026		Y2027	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,	520 \$	-	\$ -	\$	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

								Tota	al	Total		Total		Total		Total		Total	Total
		CIF	by Priority FY2024	-FY2028				\$ 130,9		\$ 43,045,681	\$ 18	8,280,796	\$ 6	59,092,380	\$ 4	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 I	Funding	FY2023 to be Docketed/Approved	ı	Y2024	F	Y2025		FY2026	,	Y2027	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	\$ 2,0	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	\$ 1,1	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	\$ 5	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	\$ 8	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	\$ 1,2	250,000	\$ -	\$ 5	9,750,000	\$	-	\$	-	\$	-	\$ -
32	Schools	Building	Franklin School - Renovation/Addition	Feasibility Study/Design and Construction.	\$ 61,000,000	56.2	Alternate Funding /Other Funds/ARPA	\$ 2	200,000	\$ 1,150,000	\$ 5	9,650,000	\$	-	\$	-	\$	-	\$ -
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	\$ 3,7	37,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
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	\$ 6	550,000	\$ -	\$	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	\$ 4	120,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
37	Library	Building	Library HVAC Improvements	HVAC system upgrades to electrify the building.	\$ 750,000	53.7	Free Cash	\$ 1	.00,000	\$ 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	\$ 3	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	\$ 1	.04,000	\$ -	\$	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 alongh 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	\$	-	\$	-	\$	-	\$ -

									Total	Total		Total	Total	Total	Total	1	Tota	al
		CIF	P by Priority FY2024	-FY2028				\$ 13	0,925,376	\$ 43,045,681	\$ 18	8,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,47	6,600	\$ 23,	303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Appro	ved Funding	2023 to be ed/Approved	F	Y2024	FY2025	FY2026	FY202	27	FY20	28
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	\$ 2,42	5,000	\$	-
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	\$ -	\$ -	\$	-	\$	-

								Total		Total		Total	Total	To	w.l		Total		Total
		CIF	by Priority FY2024	-FY2028				\$ 130,925,37	76 \$	43,045,681	\$ 1	88,280,796	\$ 69,092,380		341,500		,476,600	\$ 2	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	FY2	026	FY	Y2027		FY2028
68	Fire Dept	Building	Fire Station # 1 Projects	Sprinklers, HVAC & Interior Upgrades.	\$ 450,000	42.1	ARPA / Free Cash	\$ 200,00	00 \$	-	\$	-	\$ -	\$	250,000	\$	-	\$	-
69	Fire Dept	Large Vehicle / Equipment	Replace Emergency Response Van (ERU)	Purchase a new ERU van. It carries haz-mat equipment such as booms, speedi-dry, Level 3 haz-mat suits etc.	\$ 350,000	42.1	Bonding/Free Cash	\$ -	\$	-	\$	-	\$ -	\$	350,000	\$	-	\$	-
70	Parks & Rec	Parks / Open Space	Crystal Lake Phase II Improvements ("Left Beach" and Park Area)	Stabilize "Left beach" and create a sustainable shoreline area for sunbathing, access into the water, and improved recreation, enhance connectivity and accessibility.	\$ 1,500,000	41.5	CPA Eligible/ARPA/State Funds	\$ 175,00	00 \$	-	\$	-	\$ 1,325,000	\$	-	\$		\$	-
71	Parks & Rec	Parks / Open Space	Accessible Playground Surfacing Improvements	Install accessible playground surface matting systems at playgrounds throughout the city	\$ 2,000,000	40.9	Other Funds/State Funds/ARPA	\$ 142,00	00 \$	-	\$	100,000	\$ 100,000	\$	100,000	\$	100,000	\$	100,000
72	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsonville	Part of 10 Phase program to remove excess inflow and infiltration into sewer system. Will be in Phase 10 of City-Wide Sewer Initiative.	\$ 4,000,000	39.6	Sewer Funds	\$ 774,00	00 \$	-	\$	-	\$ -	\$	-	\$ 1,	613,000	\$	1,613,000
73	Schools	Roof	Mason Rice School - Replace Roof	Replace the 1990's Sarnifil roofing system on the main portion of the building. Will enable solar pv installation. Potential application to MSBA.	\$ 938,600	39.3	Bonding/MSBA Eligible	\$ -	\$	-	\$	-	\$ -	\$	-	\$	938,600	\$	-
74	Planning	Complete Streets	Design and implement multi-modal improvements on Albemarle and Brookside from Charles River to Washington	Design and implement a two-way bike facility, improved pedestrian accommodations and streamlined pickup and drop off areas. Early implementation of the project does not include reconstruction of the road.	\$ 2,400,000	39.1	Bonding/Other Funds/State Grants	\$ 200,00	00 \$	-	\$	-	\$ 200,000	\$	-	\$ 2,	.000,000	\$	-
75	Parks & Rec	Parks / Open Space	Pellegrini Field Sports Lights	Replace sports lighting and poles at Pellegrini.	\$ 750,000	39.0	CPA Eligible/Other Funds	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
76	Schools	HVAC/Boilers	Replace Boilers - Ward	Replace boilers at Ward Elementary School.	\$ 250,000	38.7	Bonding	\$ -	\$	-	\$	-	\$ -	\$	250,000	\$	-	\$	-
77	DPW/ Storm	Storm	Evaluation, design and construction of Cheesecake Brook-Commonwealth Av. to the rear of 1600 Washington Street	Replace culvert headwall, remove remaining fieldstone channel walls to restore natural brook channel and provide buffer for nutrient removal (water quality).	\$ 900,000	38.5	Stormwater	\$ -	\$	-	\$	-	\$ 200,000	\$	700,000	\$	-	\$	-
78	DPW/ Storm	Storm	Cheesecake Brook -1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/-6000 LF of Box Culvert.	\$ 900,000	38.5	Stormwater	\$ -	\$	-	\$	-	\$ -	\$	200,000	\$	700,000	\$	-
79	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #3	Replace 2009 Ladder 3. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,450,000	38.3	Bonding	\$ -	\$	-	\$	-	\$ 1,450,000	\$	-	\$	-	\$	-
80	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab and expand Ford Park	Rehabilitation and expansion of Ford Playground to include improvements to stormwater , accessibility, and overall park experience.	\$ 1,600,000	37.9	CPA Eligible	\$ 156,00	00 \$	-	\$	-	\$ 1,444,000	\$	-	\$	-	\$	-
81	Library	Building	Library Roof Membrane	Replace 8,000 sf of ballasted rubber membrane roof installed ca1990. Will enable solar pv installation.	\$ 285,000	37.7	Bonding	\$ -	\$	-	\$	-	\$ -	\$	285,000	\$	-	\$	-
82	Parks & Rec	Parks / Open Space	Newton Centre Performing Arts Pavilion	Install outdoor permanent performance pavilion and stage at Newton Centre Playground including electricity, lighting, accessible seating area, stage access, and restroom plan.	\$ 2,000,000	37.6	ARPA/Other Funds	\$ 50,00	00 \$	-	\$	-	\$ -	\$ 1,	950,000	\$,	\$	-
83	Public Buildings	Building	War Memorial Accessibility/Historic Improvements	Repair and repoint stone cornice. Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 2,332,000	37.5	CPA Eligible	\$ -	\$	-	\$	-	\$ 1,166,000	\$ 1,	166,000	\$	-	\$	-
84	DPW/ Storm	Storm	Cheesecake Brook-Watertown St. to Charles River	Inspection & Assessment, Design and Rehabilitation of Fieldstone Channel walls and floor.	\$ 1,450,000	36.7	Stormwater	\$ -	\$		\$	-	\$ -	\$	150,000	\$	-	\$	1,300,000
85	DPW/ Water	Water	Replace Water Pipelines - Phase 13	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 13 of 20-phase program.	\$ 4,750,000	36.7	MWRA Loan/Water Funds	\$ -	\$	-	\$	-	\$ -	\$ 4,	750,000	\$	-	\$	-
86	DPW/ Water	Water	Replace Water Pipelines - Phase 14	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 14 of 20-phase program.	\$ 4,750,000	36.7	MWRA Loan/Water Funds	\$ -	\$	-	\$	-	\$ -	\$	-	\$ 4,	750,000	\$	-
87	Public Buildings	Building	Waban Community Library-Accessibility Upgrades	Upgrade toilet rooms, Replace door hardware; Modify door at stairwell or install automatic door opener.	\$ 150,000	36.4	CDBG Eligible/CPA Eligible - potential for partial	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
88	Planning	Building	Walker Center House Rehabilitation	Restoration and upgrades to convert the former Walker Center historical properties located on Hancock and Grove Streets to become affordable family housing units.	TBD	36.4	CPA Eligible/Other Funds/Grants/ARPA	\$ 2,450,00	00 \$	-		TBD	\$ -	\$	-	\$		\$	-
89	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps.	\$ 2,500,000	36.1	Bonding/Other Funds	\$ -	\$	-	\$	-	\$ -	\$	500,000	\$ 2,	.000,000	\$	-
90	Parks & Rec	Building	Jeanette Curtis West Rec Ctr (The Hut)	Address facility needs for multiple programs.	\$ 2,500,000	36.0	Bonding	\$ -	\$		\$	-	\$ -	\$	-	\$	-	\$	-

							I	Total		Total		Total	Total	Total		Total	Total
		CIF	by Priority FY2024	-FY2028				\$ 130,9		43,045,681	\$ 1	188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 4	0,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved F	unding	2023 to be ted/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	\$ 2	75,000	\$ -	\$	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	\$ 2	12,000	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
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	\$ -

								Total		Total	Total	Total	Total		Total	Total
		CIF	by Priority FY2024	-FY2028				\$ 130,925,37	76 \$		\$ 	\$ 	\$ 48,341,500		,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	Approved Funding	g	FY2023 to be Docketed/Approved	FY2024	FY2025	FY2026	FY	Y2027	FY2028
116	Fire Dept	Building	Fire Station #1 (Newton Corner) - Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 15,000,000	30.2	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
117	Parks & Rec	Building	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 1,000,000	30.1	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
118	DPW/ Storm	Storm	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ 750,000	30.1	Stormwater	\$ -	ç	\$ -	\$ -	\$ -	\$ 750,000	\$	-	\$ -
119	Schools	Building	Ed Center Elevator & Accessibility Upgrades	Upgrade elevator, restrooms, door hardware, and signage for accessibility.	\$ 1,500,000	29.9	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
120	Public Buildings	Building	Crafts St DPW Operations (Stable)	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 3,000,000	29.8	CPA Eligible	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
121	Parks & Rec	Building	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.	\$ 250,000	29.8	Bonding/CPA Eligible	\$ -	4	\$ -	\$ -	\$ -	\$	\$	-	\$ -
122	Parks & Rec	Building	Kennard Estate	Accessibility upgrades, gutters, plumbing/electrical.	\$ 500,000	28.9	Bonding/CPA Eligible	\$ -	,	\$ -	\$ -	\$ -	\$	\$	-	\$ -
123	Parks & Rec	Parks / Open Space	Lyons Field Drainage Improvements	Renovation of the natural grass field to improve drainage.	TBD	28.9	Stormwater/Other Funds	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
124	Schools	Building	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.5	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
125	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Chestnut	Upgrade traffic signal equipment, improve multimodal safety, accessibility and operations.	\$ 1,400,000	28.5	Bonding/Free Cash	\$ -	Ş	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,	,250,000	\$ -
126	Parks & Rec	Building	Crystal Lake Bathhouse - Renovate/Replace	Renovate/Replace bathhouse and improve swim beach front.	\$ 5,000,000	28.3	CPA Eligible/Other Funds	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
127	Schools	Building	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 500,000	28.1	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
128	Schools	Building	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility.	\$ 1,000,000	28.0	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
129	Public Buildings	Building	Auburndale Community Library -Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware. Repair/replace building windows.	\$ 200,000	27.9	CPA Eligible	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
130	Parks & Rec	Parks / Open Space	Forte Park Field Improvements	Renovate natural grass area to maximize athletic field space for softball field, soccer/lacrosse. Improvements include relighting and improved accessibility.	\$ 2,000,000	27.9	Bonding/CPA Eligible/ Developer Mitigation	\$ 200,00	00 \$	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
131	Public Buildings	Building	Vernon St. Building - Building Envelope	Repair front entry concrete. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents throughout balance of soffits.	\$ 335,850	27.9	Bonding/CPA Eligible	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
132	Schools	HVAC/Boilers	FA Day School - VAV Coil Work	Replace variable air volume (VAV) coil work.	\$ 400,000	27.7	Bonding	\$ -	9	\$ -	\$ -	\$ -	\$ -	\$	400,000	\$ -
133	Schools	Complete Streets	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at, Brown, Mason Rice, Oak Hill, Williams and Peirce.	\$ 400,000	27.5	Bonding/Other Funds	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
134	Police	Building	Police Annex - Exterior Windows & Doors & Building Envelope	Restore/replace windows and doors with historically appropriate energy efficient units. Repoint exterior brick and entry ramp. Repair stone lintels.	\$ 200,000	27.4	Bonding/CPA Eligible	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
135	Schools	Building	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 750,000	27.2	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
136	Schools	Building	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 500,000	27.0	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
137	Schools	Building	Mason-Rice School - Mid-Range Renovation/Addition	Feasibility Study/Design and construction, including electrification.	\$ 15,000,000	26.9	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$		\$ -
138	Schools	Building	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage.	\$ 750,000	26.7	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
139	DPW	Complete Streets	Complete Streets Improvements - Newton Centre	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination.	\$ 7,500,000	26.6	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
140	Schools	Building	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 1,000,000	26.5	Bonding	\$ -	ç	\$ -	\$ -	\$ -	\$ -	\$		\$
141	Schools	Building	Peirce/Williams Feasibility/Addition	Feasibility Study/Design and Construction, including electrification of Williams, to add capacity.	\$ 30,000,000	26.3	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
142	Schools	Building	Peirce School - Plumbing Upgrades	Upgrades to toilet rooms and water fountains.	\$ 500,000	26.3	Bonding	\$ -	Ş	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -

								Total	Total	Total	Total	Total		'otal	Total
		CIF	by Priority FY2024	-FY2028				\$ 130,925,376	\$ 43,045,681	\$ 	\$ 69,092,380	\$ 48,341,500		476,600	\$ Total 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	FY	2027	FY2028
143	Public Buildings	Building	Former Newton Centre Library	Building requires envelope work. Cost for complete building renovation.	\$ 1,500,000	25.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
144	Library	Building	Library - Phase 3: Interior Renovations	Create more first floor public space by relocating staff offices to 3rd floor; replace 1991 carpet, repaint, replace worn furnishings.	\$ 5,000,000	25.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 100,000
145	Parks & Rec	Building	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ 250,000	25.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
146	Parks & Rec	Parks / Open Space	Braceland Park - Update Master Plan for Park Renovation	Park renovation based on previous master plan and any required adjustments to the plan. Construction to include new athletic fields, play structures, basketball court and other improvements including accessibility.	\$ 2,000,000	25.2	Bonding/CPA Eligible	\$ -	\$ -	\$ 1	\$ -	\$ -	\$	-	\$ -
147	Schools	Building	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 500,000	25.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
148	Public Buildings	Building	Auburndale Community Library -Accessibility and Site Upgrades	ADA upgrade for the building.	\$ 265,000	24.8	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
149	Schools	Building	Williams School - Space and Building System Improvements	Address building system needs and possible cafeteria and classroom addition.	\$ 1,500,000	24.6	Bonding/Alternate Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
150	Schools	Roof	Burr School - Replace Roof	Replace the total building roofing system installed in 1999.	\$ 995,000	24.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
151	Parks & Rec	Building	Burr Park Field House - Building Envelope and Window Restoration (Waverley Ave. / Park St.)	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	24.6	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
152	Public Buildings	Building	Crafts Street Garage - Accessibility Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements; Provide accessible parking space.	\$ 194,000	24.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
153	Parks & Rec	Building	Newton Highlands Playground - Phase II Support Building	Construction of prefabricated restrooms and storage building.	\$ 300,000	23.9	Bonding/Other Funds/State Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
154	Police	Building	Police Annex - Mechanical Upgrades	Install VRF heating and cooling to replace the aging boiler.	\$ 200,000	23.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
155	Police	Building	Police Annex - Roof Restoration/ Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM Roof. Reattach downspouts.	\$ 255,825	23.5	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
156	Public Buildings	Building	City Hall exterior restoration	Exterior restoration of all non-masonry surfaces and painting of all exterior exposed surfaces for the City Hall building.	\$ 3,000,000	23.4	Bonding/Free Cash	\$ -	\$	\$ -	\$ -	\$ -	\$	-	\$ -
157	Police	Building	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 200,000	23.0	CDBG Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
158	Public Buildings	Building	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp. Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.0	CPA Eligible/CDBG Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
159	Parks & Rec	Building	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.	\$ 150,000	22.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
160	Parks & Rec	Building	Feasibility Study for New Indoor Swimming Pool	A feasibility study to research issues and options for creation of a second City indoor swimming pool.	\$ 200,000	22.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
161	Public Buildings	Building	Kennard Estate-Building Envelope, Windows and Doors	Replace shingles and flashings. Repair foundation walls. Replace wood windows and shutters with historic, appropriate units.	\$ 240,000	22.3	Bonding/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
162	Public Buildings	Building	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve/repair historic significance, lintels, sills, brick veneer, windows, doors, roof and cupola as historically appropriate.	\$ 2,000,000	21.9	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
163	Public Buildings	Building	Vernon St. Building - Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	\$ 217,000	21.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
164	Public Buildings	Building	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters.	\$ 400,000	21.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
165	Police	Building	New Police Headquarters Facility Project	Design and Construction of a new Police Headquarters Facility	TBD	21.4	Bonding	\$ -	\$ -	\$	\$ -	\$ -	\$		\$ -
166	Public Buildings	Building	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	21.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$

							Í	otal	Total		Total	Total	Total		Total	Total
		CIE	by Priority FY2024	-FY2028				,925,376	\$ 43,045,681	\$ 1	.88,280,796	\$ 69,092,380	\$ 48,341,500	\$ 4	0,476,600	\$ 23,303,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2023	Priority Factor	Funding Source	d Funding	FY2023 to be cketed/Approved		FY2024	FY2025	FY2026		FY2027	FY2028
167	DPW	Bridge	Concord St Bridge over Charles River	Repair bridge in collaborative effort with the Town of Weston.	\$ 1,000,000	21.3	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
168	Public Buildings	Building	DPW/Parks & Recreation Facility Project	Project to address facility needs of P&R and DPW.	\$ 400,000	21.0	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
169	Parks & Rec	Parks / Open Space	Chaffin Park Wall	Replacement of existing wall along perimeter of Chaffin Park (Vernon and Centre Streets).	\$ 200,000	21.0	CPA Eligible	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
170	Parks & Rec	Building	Pellegrini Park Field House - Electrical Upgrades	Upgrade lighting and power distribution for energy efficiency. Provide protective cages over gym fixtures. Replace electric panels.	\$ 176,000	20.8	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
171	Public Buildings	Building	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	20.7	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
172	DPW	Complete Streets	Complete Streets Improvements - Intersection at Walnut Street/Watertown Street and Walnut Street/Lowell Avenue	Replace traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps, implement traffic calming, reduce excess pavement area	\$ 2,500,000	20.7	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ 200,000
173	Public Buildings	Building	City Hall - Exterior Windows & Doors	Restore/replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	\$ 3,125,000	20.5	Potential for partial CPA Eligibility	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
174	Public Buildings	Building	Waban Community Library-Building Envelope and Entrance	Replace main entry walk and foundation walls and install railing. Rebuild side stairs at main entry. Rebuild stairs at rear entry. Install hand rail on one side of rear entry wall. Repair flashing of parapet walls.	\$ 325,000	20.5	CPA Eligible	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
175	Clerk	Building	City Hall - Increase City Clerk Archive Storage	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements.	\$ 100,000	20.5	CPA Eligible	\$ -	\$	\$		\$ -	\$ -	\$	-	\$ -
176	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 10)	Engine 10 replacement (2012).	\$ 800,000	20.3	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
177	DPW	Complete Streets	Complete Streets Improvements - Intersection at Parker Street / Wheeler Road	Replace traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps, reduce excess pavement area	\$ 1,750,000	20.1	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
178	Public Buildings	Building	City Hall - Cupola/Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flashing as required. Update and restore Cupola.	\$ 1,700,000	19.8	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
179	DPW	Complete Streets	Complete Streets Improvements - Intersection at Auburn Street/Grove Street/Central Street	Upgrade traffic signal equipment and make ADA improvements.	\$ 850,000	19.8	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	100,000	\$ 600,000
180	Schools	Building	Bigelow School - Mechanical Distribution Upgrades	Project to replace unit ventilators, valves, controls, and distribution system components that are beyond their useful life.	\$ 500,000	19.3	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
181	Public Buildings	Building	Auburndale Community Library - Building Envelope and Roof	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from building. Repair concrete ramp.	\$ 260,900	19.3	CPA Eligible	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
182	Schools	Building	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator.	\$ 100,000	19.0	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
183	Jackson Homestead	Parks / Open Space	Restoration of Historic East Burying Grounds	Tree work. Tomb restoration, gravestone repair, and other restoration. Repair stone gate posts. Install educational signage.	\$ 85,000	18.4	CPA Eligible	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
184	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #1	Ladder 1 (2013) replacement.	\$ 1,450,000	18.4	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
185	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	Restore existing windows, storm windows, shutters, and doors as historically appropriate.	\$ 250,000	18.0	CPA Eligible	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
186	Library	Building	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 high extreme.	\$ 250,000	17.6	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
187	Public Buildings	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels. Will enable solar pv installation.	\$ 372,000	16.9	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
188	DPW	Complete Streets	Complete Streets Improvements - Intersection at Bridge Street/California Street	Complete Streets Improvements - Intersection at Bridge Street/California Street	\$ 1,000,000	16.8	Bonding/Mitigation Fund	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
189	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and subpanels.	\$ 325,000	16.6	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
190	Schools	Infrastructure	EV Bus Infrastructure	Project to determine a location and create the infrastructure needed to support an EV bus fleet.	TBD	16.2	Bonding/State Grants/Other Funds	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -
191	Public Buildings	Building	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.	\$ 275,000	16.1	Bonding	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -

								To	otal	Total		Total	Total	Total	Total		Total
		CI	P by Priority FY2024	-FY2028				\$ 130,	,925,376	\$ 43,045,681	1 \$	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	Approve	d 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	1 \$	188,280,796	\$ 69,092,380	\$ 48,341,500	\$ 40,476,600	Ś	23,303,000