

CITY OF NEWTON

IN BOARD OF ALDERMEN

FINANCE COMMITTEE AGENDA

MONDAY, MAY 12, 2014

7:00 PM

Room 222

**PLEASE BRING YOUR BUDGET AND CIP BOOKS**

**ITEMS SCHEDULED FOR DISCUSSION:**

- #149-14      HIS HONOR THE MAYOR requesting authorization to transfer the sum of seven thousand five hundred dollars (\$7,500) within the Sewer Enterprise Fund from Line Item 27A10498, Account No. 5790 into Line Item 27A10781, Account No. 56301 to provide a sufficient appropriation to cover the payment of assessments from the Massachusetts Water Resources Authority through the end of the current fiscal year. [04/14/14 @ 5:44 PM]
- #151-14      HIS HONOR THE MAYOR requesting authorization to transfer the sum of twenty-five thousand dollars (\$25,000) from Fiscal Year 2014 Budget Reserve to Veterans' Benefits Account to supplement that account. [04/14/14 @ 5:43 PM]
- #114-14      HIS HONOR THE MAYOR requesting authorization to transfer the sum of thirty thousand dollars (\$30,000) from Parks and Recreation Full-time Wages - Public Grounds Maintenance to Parks and Recreation Public Property Repair & Maintenance to purchase fibar for additional playgrounds. [03-31-14 @ 3:59 PM]
- #287-11(5)      HIS HONOR THE MAYOR requesting authorization to transfer the sum of five thousand dollars (\$5,000) from Fiscal Year 2014 Budget Reserve to the Planning & Development Department for the purpose of funding an appraisal of the former Health and Human Service Building at 1294 Centre Street. [04/14/14 @ 5:43 PM]

**BUDGET & CIP DISCUSSIONS:**

**Assessing**

**Treasurer**

**Purchasing**

**Executive**

**Comptroller**

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The location of this meeting is handicap accessible and reasonable accommodations will be provided to persons requiring assistance. If you need a special accommodation, please contact the Newton ADA Coordinator, Joel Reider, at least two days in advance of the meeting: [jreider@newtonma.gov](mailto:jreider@newtonma.gov) . or 617-796-1145. For Telecommunications Relay Service dial 711.

#34-14 ALD. FULLER requesting a discussion with the Executive Office regarding the current status and challenges related to the City of Newton pension and retiree healthcare (OPEB) systems. [01/11/14 @ 5:22 PM]

#148-14 SCHOOL COMMITTEE MEMBER STEVEN SIEGEL requesting Board of Aldermen approval of a Financial Interest Disclosure Exemption pursuant to G.L. chapter 268A, Section 20(b) in order to provide the City of Newton structural engineering consulting services as part of a sub-contract between Siegel Associate, Inc., a firm wholly owned by Mr. Siegel, and Schwartz/Silver Architects for the design of Fire Station #3 and the Fire Headquarters Building. [04/08/14 @ 4:35 PM]

**ITEMS NOT TO BE DISCUSSED:**

#163-14 BOARD OF ALDERMEN proposing to change the name of the *Aldermanic Scholarship Fund* to the *Anthony J. Salvucci Aldermanic Scholarship Fund* in recognition of his work in creating the scholarship fund in 1991 and promoting the scholarship fund during his years of service on the Board of Aldermen. [04/28/14 @ 12:35 PM]

#104-14 ALD. JOHNSON requesting that the Executive Department conducts a complete review and analysis of the policies governing data privacy and the security of resident/business information on the Treasurer's website to be followed with an action plan to protect our residents' data to be completed by the end of Fiscal Year 2014. [02/26/14 @ 9:07 AM]

**REFERRED TO LAND USE AND FINANCE COMMITTEES**

#49-14 LAND USE COMMITTEE requesting discussion with the Chief Financial Officer and the Chief Information Officer regarding the critical need to implement technology which enables the development, management and use of shared, searchable, mobile-accessed (both read and write) database which contains parcel-based information that can be accessed by all city departments (including Planning, Inspectional Services (ISD), Assessing, Engineering, Fire, Police, Health), the Board of Aldermen and the community. This technology must support the work of ISD and other departments in both the office and the field to more effectively and efficiently monitor and enforce compliance with approved special permits and other related Board Orders. [02/10/14 @ 6:47 PM]

**REFERRED TO FINANCE AND PROGRAMS & SERVICES COMMITTEE**

- #402-13 ALD. FULLER, GENTILE, RICE and LINSKY requesting a Home Rule Petition to amend Article 9 of the Charter to clarify that Neighborhood Area Councils shall maintain and control their own financial accounts and records, independent of City finances; and to further clarify that such independent financial accounts and records shall remain subject to City audit. [10/28/13 @ 10:18 AM]

**REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES**

- #288-13 PUBLIC FACILITIES & FINANCE COMMITTEES requesting that the Administration update the Board of Aldermen when a funding source is determined for the Zervas Elementary School Feasibility Study. [07-11-13 @ 10:10 AM]

**REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES**

- #41-13 ALD. CROSSLEY, FULLER AND SALVUCCI requesting a discussion with the administration to review how the city inventories, plans for, budgets and accounts for needed smaller capital expenditures (currently set at under \$75,000), which are excluded from the Capital Improvement Plan (CIP); how to make these non-CIP capital maintenance items visible, and how to integrate them with the overall planning, CIP, and budgeting processes. [01/14/13 @ 5:02 PM]

**REFERRED TO ZONING & PLANNING, LAND USE & FINANCE COMMITTEES**

- #273-12 ALD. CROSSLEY & HESS-MAHAN requesting a restructuring and increase in fees for permits charged by the Inspectional Services Department and fees charged by the Planning Department and City Clerk to assure that fees are both sufficient to fund related services provided and simple to administer.

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

- #257-12 RECODIFICATION COMMITTEE recommending (1) review of the Fees, Civil Fines/Non-Criminal Disposition contained in Chapter 17 LICENSING AND PERMITS GENERALLY and Chapter 20 CIVIL FINES/NON-CRIMINAL DISPOSITION CIVIL FINES to ensure they are in accordance with what is being charged and (2) review of the acceptance of G.L. c. 40 §22F, accepted on July 9, 2001, which allows certain municipal boards and officers to fix reasonable fees for the issuance of certain licenses, permits, or certificates.

**REFERRED TO PROG & SERV, PUB. FAC., ZAP, AND FINANCE COMMITTEES**

- #256-12 ALD. HESS-MAHAN, SANGIOLO & SWISTON proposing and ordinance promoting economic development and the mobile food truck industry in the City of Newton. [08/06/12 @4:46 PM]

**REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES**

- #254-12 (3) PROGRAMS & SERVICES COMMITTEE proposing an ordinance to require a fee, charged to consumers, for the use of paper bags at certain retail establishments in the City of Newton. [01/10/14 @ 3:36 pm]

- #248-12 RECODIFICATION COMMITTEE recommending that **ARTICLE IV. PURCHASES AND CONTRACTS, Secs. 2-182 through 2-205**, be amended to make it consistent with state law.
- #247-12 RECODIFICATION COMMITTEE recommending that Chapter 18 MEMORIAL FUNDS AND TRUSTS be reviewed relative to the consequences and practices of special legislation passed by the General Court in 2007, Chapter 75 of the Acts of 2007, in which the City sought and was granted an exemption from G.L. Chapter 44 §54, which intent was to allow the City greater flexibility in terms of investments.
- #214-12 ALD. DANBERG, BLAZAR, & SCHWARTZ proposing an ordinance which would enable the city to respond to properties which are so inadequately cared for, often by absentee owners, as to constitute a nuisance, not only to properties nearby but also to the public at large, with the understanding that timely intervention may help prevent the loss of such properties to severe neglect, excess accumulation of trash or unsightly collectables, inside or out, or even eventual abandonment. [07/10/12]

**REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES**

- #185-12 ALD. BAKER, BLAZAR, SANGIOLO, LINSKY, ALBRIGHT & DANBERG requesting that the Board of Aldermen adopt a RESOLUTION to His Honor the Mayor asking that, when the Mayor seeks future Board approval for bonding the cost of additional capital facilities or equipment for the schools, he include in that funding request, as well as in the city-wide Capital Improvement Plan, the estimated costs needed for funding the capital technology needs of the Newton Schools, including the appropriate portions of the estimated project costs of the School Committee's three-year district-wide technology plan not anticipated to be funded by the Information Technology Department budget; the anticipated technology grants from Boston College for the elementary schools; and/or estimated revenue from the E-rate Technology Reimbursement Program.  
**PROGRAMS & SERVICES APPROVED 6-0 on 07/11/12**

**REFERRED TO ZONING AND PLANNING AND FINANCE COMMITTEES**

- #102-11 ALD. HESS-MAHAN, JOHNSON, COMMISSIONER LOJEK, AND CANDACE HAVENS requesting an amendment to Chapter 17 to establish a fee for filing a notice of condo conversion. [03-29-11 @ 4:55PM]  
**ZONING & PLANNING APPROVED 6-0 on 6/10/13**

**REFERRED TO ZONING AND PLANNING AND FINANCE COMMITTEES**

- #95-11 ALD. HESS-MAHAN proposing an ordinance requiring that a notice of conversion to condominium ownership be filed with the Inspectional Services Department and that the property be inspected to determine compliance with all applicable provisions of the state and local codes, ordinances and the rules and regulations of all appropriate regulatory agencies. [03-24-11 @ 9:30AM]  
**ZONING & PLANNING APPROVED 6-0 on 6/10/13**

#41-11(2) ALD. CICCONE requesting implementation of the fees associated with the Winter Overnight Parking Pilot Program. [09/19/13 @ 3:49 PM]

**REFERRED TO LAND USE & FINANCE COMMITTEES**

#276-10 ALD. FULLER, CROSSLEY, DANBERG, LINSKY requesting a review of guidelines for mitigation fund provisions to maximize the use of such funds on behalf of the city together with mechanisms by which the city can better track such funds to ensure they are used in a timely fashion.

Respectfully submitted,

Leonard J. Gentile, Chairman



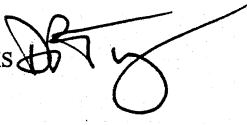
CITY OF NEWTON, MASSACHUSETTS

#149-14

Department of Public Works  
Office of the Commissioner  
1000 Commonwealth Avenue  
Newton Centre, MA 02459-1449

Hon. Setti D. Warren  
Mayor

April 14, 2014

To: Mayor Setti D. Warren  
From: David F. Turocy, Commissioner of Public Works   
Via: Maureen Lemieux, Chief Financial Officer  
RE: Request to Transfer funds within Sewer Enterprise Fund

RECEIVED  
Newton City Clerk  
2014 APR 14 PM 5:44  
David A. Olson, CMC  
Newton, MA 02459

I write to request you docket with the Honorable Board of Aldermen to transfer funds in the amount of \$7,500.00 within the Sewer Enterprise fund from Line Item 27A10498, Account No. 5790 into Line Item 27A10781, Account No. 563001.


The reason for this transfer is to provide a sufficient appropriation to cover the payment of assessments from the Mass. Water Resources Authority through the end of the current fiscal year. The budgeted appropriation for this line item was initially based on a preliminary budget provided by the MWRA, and had been subsequently increased after the budget for fiscal year 2014 was approved.

Please forward this request to the Board of Aldermen for their consideration.

cc: D. Wilkinson, Comptroller  
R. Mendes, DPW Business Manager  
T. Jerdee, Utilities Supt.

  
**APPROVED** 4/14/14

From: DPW: EXPENSES 7,500  
27A10498-5790  
To: DPW: INTERGOVERNMENTAL 7,500  
27A10781-563001

 4/16/14



SETTI D. WARREN  
MAYOR

City of Newton, Massachusetts  
Office of the Mayor

151-14  
Telephone  
(617) 796-1100  
Facsimile  
(617) 796-1113  
TDD/TTY  
(617) 796-1089

E-mail  
swarren@newtonma.gov

April 14, 2014

Honorable Board of Aldermen  
Newton City Hall  
1000 Commonwealth Avenue  
Newton Centre, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to transfer the sum of \$25,000 from FY2014 Budget Reserve to Veterans' Benefits

Thank you for your consideration of this matter.

Sincerely,

Setti D. Warren  
Mayor

RECEIVED  
Newton City Clerk  
2014 APR 14 PM 5:43  
David A. Oison, CMC  
Newton, MA 02459





SETTI D. WARREN  
MAYOR

City of Newton, Massachusetts  
Office of the Mayor

#114-14  
Telephone  
(617) 796-1100  
Facsimile  
(617) 796-1113  
TDD/TTY  
(617) 796-1089  
E-mail  
swarren@newtonma.gov

March 31, 2014

Honorable Board of Aldermen  
Newton City Hall  
1000 Commonwealth Avenue  
Newton Centre, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to transfer the sum of \$30,000 from Acct# 0160202-511002 Full Time Wages Public Grounds Maintenance to Acct# 0160202-52409 Public Property Repair & Maintenance to purchase fibar for additional playgrounds.

Thank you for your consideration of this matter.

Sincerely,

Setti D. Warren  
Mayor

RECEIVED  
Newton City Clerk  
2014 MAR 31 PM 3:59  
David A. Oison, CMC  
Newton, MA 02459







SETTI D. WARREN  
MAYOR

# NEWTON PARKS AND RECREATION DEPARTMENT

124 Vernon St, Newton, MA 02458  
Office: (617) 796-1500 / Fax: (617) 796-1512  
TDD/TTY: (617) 796-1089  
parks@newtonma.gov



ROBERT J. DERUBEIS  
COMMISSIONER

February 24, 2014

Honorable Mayor Setti D. Warren  
Newton City Hall  
1000 Commonwealth Ave  
Newton, MA 02459

Dear Mayor Warren:

I am writing to respectfully request that you docket with the Honorable Board of Alderman for consideration a request for \$30,000 to fund the purchase and installation of manufactured wood carpet around play equipment and purchase parts to repair or replace play equipment. This appropriation should be to the Parks and Recreation Department's account number C602055.

In the past this request has been funded from Marathon money.

Thank you for your consideration in this matter.

Sincerely,

Robert J. DeRubeis  
Parks & Recreation Commissioner

CC: Maureen Lemieux, Chief Financial Officer

COMMISSION  
MEMBERS

WARD 1 - BETHEL CHARKOUDIAN  
WARD 2 - ARTHUR MAGNI, CHAIRMAN  
WARD 3 - PETER JOHNSON

WARD 4 - FRANCIS J. RICE  
WARD 5 - WALTER S. BERNHEIMER II  
WARD 6 - ANDREW STERN

WARD 7 - RICHARD TUCKER, VICE-CHAIR  
WARD 8 - DONALD FISHMAN  
SECRETARY-ROBIN MCLAUGHLIN

ALTERNATES: MICHAEL CLARKE, JOE FRASSICA, PETER KASTNER, JACK NEVILLE,



SETTI D. WARREN  
MAYOR

City of Newton, Massachusetts  
Office of the Mayor

#287-11(5)  
Telephone  
(617) 796-1100  
Facsimile  
(617) 796-1113  
TDD/TTY  
(617) 796-1089  
E-mail  
swarren@newtonma.gov

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April 14, 2014

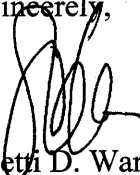
Honorable Board of Aldermen  
Newton City Hall  
1000 Commonwealth Avenue  
Newton Centre, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to transfer the sum of \$5,000 from FY14 Budget Reserve to Acct: 0111401-5301 Consultants for the purpose of funding an appraisal of the former Health and Human Services Building in Newton Centre.

Thank you for your consideration of this matter.

Sincerely,

  
Setti D. Warren  
Mayor

1000 Commonwealth Avenue Newton, Massachusetts 02459

[www.newtonma.gov](http://www.newtonma.gov)



DEDICATED TO COMMUNITY EXCELLENCE



City of Newton, Massachusetts  
Office of the Mayor

SETTI D. WARREN  
MAYOR

Telephone  
(617) 796-1100

Telefax  
(617) 796-1113

TDD  
(617) 796-1089

E-mail  
swarren@newtonma.gov

April 14, 2014

Honorable Board of Aldermen  
Newton City Hall  
1000 Commonwealth Avenue  
Newton, MA 02459

Re: Updated FY15-FY19 Capital Improvement Plan (CIP)

Ladies and Gentlemen:

I submit for your approval, the FY15-19 CIP as updated. In October 2013, the CIP was submitted for your review and public hearing. Since that time, we have posted the document on the website, discussed the various projects with the public and the Honorable Board, and made adjustments based on additional information. In time to vote the FY15 budget, I am providing this updated version so that you have the most current priorities of our buildings, roads, parks, and motorized equipment.

Enclosure A provides the summary of the nine projects reviewed by the CIP Steering Committee and either added or altered in the FY15-19 CIP. Additionally, a completely updated CIP is provided illustrating the relative priorities to all projects. For your convenience, the most up-to-date version of the CIP is posted on our City's website under the Building Department's "Capital Improvement Plan", sorted by priority, funding source, and asset type.

Thank you for your consideration of this important matter.

Sincerely,

Setti D. Warren  
Mayor

Encl.

Cc: Dori Zaleznik, Chief Administrative Officer  
Maureen Lemieux, Chief Financial Officer

RECEIVED  
Newton City Clerk  
2014 APR 14 PM 5:44  
David A. Olson, CMC  
Newton, MA 02459

Changes to FY15-FY19 CIP

#403-13 April 14, 2014

<u>Project</u>	<u>Department</u>	<u>Description</u>	<u>Est Cost (FY15)</u>	<u>Priority</u>
Lighting on City Hall Grounds (NEW)	Parks and Recreation	Install pedestal lighting on the outer perimeter circle drives both at the front of the Hall and the War Memorial for safety/security.	\$150,000	5
Improvements to City Hall War Memorial	Buildings	Heating, Cooling, Electrical and Plumbing to enhance the public use of the facility year round	\$150,000	6
Energy Reduction Measures in City Buildings	Buildings	Energy modifications in lighting, heating systems, and building envelope to conserve energy and provide for improved comfort level of occupants.	\$5,000,000	7
Heavy Construction Trucks	DPW	Change in 2 vehicle types and cost (+\$30,000)	\$340,000	20
Manet Road Reservoir Acquisition	Parks and Recreation	State surplus of the reservoir and passage of Home Rule to allow the City first right of refusal for acquisition. Intention is to create a community park and open space resource	\$800,000	24
10 Wheel Construction Truck	DPW/Sewer	Change in vehicle type and cost (-\$60,000)	\$180,000	25
Solar Panel Installation on City Hall (NEW)	Buildings	Provide clean energy for approximately half of the demand for electricity consumed at City Hall (48kW).	\$220,000	29
Cystal Lake Community Center	Parks and Recreation	Replacement of the 1950 bath house with a year round facility for community events and meetings.	\$8,000,000	138
Farlow and Cafflin Parks Historic Landscape Preservation Plan	Parks and Recreation	Change in priority due to savings in irrigation	\$640,000	205

# FY2015-2019 CIP by Priority

BUDGET DISTRIBUTION													ESCALATED COSTS (Costs in FY2016-2019 are escalated 3.5% a year)				
Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	3.5% Cost Escalation Factor Used					Total	Total	Total	Total	Total
								FY2015	FY2016	FY2017	FY2018	FY2019	\$ 54,479,015	#VALUE!	#VALUE!	#VALUE!	#VALUE!
1	Schools	Angier School Replacement	\$11M anticipated from MSBA. Renovate/replace 92 yr old school due to poor condition, aging bldg systems and inadequate space per State Ed standards.	\$ 37,500,000	63.1	Bonding /MSBA	\$ 2,500,000	\$ 19,500,000	\$ 15,500,000	\$ -			\$ 19,500,000	\$ 16,042,500			
2	Fire Dept	Fire Station #3 & HQs - Renovate/Replace Newton Centre Station	Station #3 needs major repairs/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 15,386,000	55.1	Bonding	\$ 500,000	\$ 2,000,000	\$ 7,500,000	\$ 5,386,000			\$ 2,000,000	\$ 7,762,500	\$ 5,769,618		
3	Fire Dept	Fire Station #10 & Wires Div (Dedham St) rebuild w/added training facility for confined space	Project addresses aging building systems, code upgrades, access and accommodations for female firefighters. Wires Division merged @ \$2.1M. Confined space training added.	\$ 6,372,000	50.3	Bonding	\$ 1,000,000	\$ 5,372,000					\$ 5,372,000				
4	Schools	Cabot School Renovation	FY14 feasibility study. Project will address aging systems, access, sprinklers, and space needs. Include cost to move to Carr and back to Cabot. \$7.5M anticipated from MSBA.	\$ 45,000,000	50.0	Bonding /MSBA		\$ 1,000,000	\$ 2,500,000	\$ 25,000,000	\$ 16,500,000		\$ 1,000,000	\$ 2,587,500	\$ 26,780,625	\$ 18,293,845	
5	Parks/Rec	Pedestal Perimeter Lighting at City Hall	Perimeter lighting is deficient at both the front and rear circular drives where residents and employees exit during hours of darkness.	\$ 150,000	49.6	Bonding		\$ 150,000					\$ 150,000				
6	Public Buildings	War Memorial Improvements	Improve heating, cooling and plumbing of the War Memorial for use year round for public events.	\$ 150,000	49.2	Bonding		\$ 150,000					\$ 150,000				
7	Public Buildings	Energy Efficiency Upgrades to City/School Buildings	Project includes energy conservation measures at Library, Franklin, Underwood, Cabot Schools thru NSTAR preferred vendor program.	\$ 5,500,000	49.1	Energy Stabilztn Fund	\$ 500,000	\$ 5,000,000					\$ 5,000,000	#VALUE!	#VALUE!	#VALUE!	#VALUE!
8	Schools	Zervas School - Renovation/ Replacement	FY14 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 40,000,000	48.6	Bonding /MSBA	\$ 1,000,000	\$ 5,000,000	\$ 25,000,000	\$ 9,000,000			\$ 5,000,000	\$ 25,875,000	\$ 9,641,025		
9	DPW/ Sewer	Sewer Inflow /Infiltration Project - Lower Falls Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY14) and constr (FY15) for Lower Falls area.	\$ 3,861,585	48.4	Enterprise Funds	\$ 523,710	\$ 3,337,875					\$ 3,337,875				
10	DPW/ Water	Replace Water Pipes to Improve Fire Flows	Year three of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 4,356,315	48.3	Enterprise Funds		\$ 4,356,315					\$ 4,356,315				
11	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2	Bonding		\$ 500,000	\$ 300,000	\$ 300,000			\$ 500,000	\$ 310,500	\$ 321,368		
12	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls.	\$ 300,000	48.0	Bonding		\$ 300,000					\$ 300,000				
13	DPW	Street Paving - Cold Plane and Pave 20 Streets	Roads include Lowell, Melrose, Staniford, Freeman, Lake, Crystal, Berwick, Oak, Grove, Central, Bridge, Temple, Walnut, Linwood, Walnut Pl, Newtonville, Daniel, Ridge,	\$ 3,032,150	47.6	Chapt 90/ Alt Funds		\$ 3,032,150					\$ 3,032,150				
14	DPW/ Sewer	Sewer Inflow /Infiltration Project - Chestnut Hill Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY15) and constr (FY16) for Chestnut Hill area.	\$ 6,510,150	47.3	Enterprise Funds		\$ 1,257,525	\$ 5,252,625				\$ 1,257,525	\$ 5,436,467			
15	Schools	Horace Mann School - Electrical/ Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec service/ panels.	\$ 150,000	47.1	Bonding		\$ 150,000					\$ 150,000				
16	DPW/ Water	Water/Utilities Department -Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on fans.	\$ 77,650	47.0	Enterprise Funds		\$ 77,650					\$ 77,650				
17	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30KW, 208V/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 127,500	46.9	Bonding		\$ 127,500					\$ 127,500				
18	DPW/ Water	Replace Water-Sewer Construction Truck	Replacement of 2002 city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#311).	\$ 135,000	46.5	Enterprise Funds		\$ 135,000					\$ 135,000				
19	DPW/ Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	Wall integrity is jeopardized. Project to minimize property damage due to flooding from heavy rains and compromised conveyance systems. Phase I is survey.	\$ 300,000	46.5	Enterprise Funds	\$ 25,000	\$ 100,000	\$ 175,000				\$ 100,000	\$ 181,125			
20	DPW	DPW - Replace Large Construction Trucks	Replace 2 vehicles taken out of service: Vehicle #73 and #40. Unibody with wingplow- Required for snow and for construction work.	\$ 340,000	46.3	Bonding		\$ 340,000					\$ 340,000				
21	Parks/Rec	Newton Centre Playground- last phase of 6 phase accessibility project	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG Funding by City Commission on Disability.	\$ 90,000	46.3	CDBG Eligible	\$ 45,000	\$ 45,000					\$ 45,000				
22	Public Buildings	City Hall - Plumbing and Accessibility Improvements	Upgrade toilet rooms for improved accessibility as required by code.	\$ 105,000	45.9	Bonding		\$ 105,000					\$ 105,000				
23	DPW	Sidewalk improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	45.8	Chapt 90/ Alt Funds		\$ 150,000					\$ 150,000				
24	Parks/Rec	Purchase Manet Road MWRA Reservoir	Five acre parcel located at Manet Road has been surplus by the MWRA in January 2013. State legislation filed to allow purchase. Interest by the community to retain open	\$ 850,000	45.8	CPA Eligible	\$ 30,000	\$ 820,000					\$ 820,000				
25	DPW/ Sewer	Replace Large Construction Truck	Replacement of vehicle/ equipment used to clear out blockages in the sewer system to prevent sewer backups. (#369).	\$ 240,000	45.8	Enterprise Funds		\$ 240,000					\$ 240,000				
26	DPW	Traffic Light Improvements on Washington St Intersections (W Newton)	Upgrade traffic signals on Washington St at Waltham/Watertown/Chestnut/Cherry/Highland intersections to improve safety, visibility.	\$ 138,000	45.7	Chapt 90/ Alt Funds		\$ 138,000					\$ 138,000				
27	DPW/ Storm	Repair Hammond St Drain	Storm drain pipe has partially collapsed and requires repair to prevent flooding.	\$ 210,000	45.6	Enterprise Funds		\$ 210,000					\$ 210,000				
28	DPW/ Water	Water Pump - Repair pump in concert with Fire Station 10 project on Dedham St	Replace 60 hp pump in Fire Station #10; boosts water pressure in high areas of City. Pumps fill Oak Hill Tank. Coord w/constrct.	\$ 100,000	45.6	Enterprise Funds		\$ 100,000					\$ 100,000				

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019	
29	Public Buildings	Solar Collectors on City Hall	Electricity generation from solar panels installed on the south facing roof of City Hall. Anticipated about 40kW system or about 50% of the bldg load.	\$ 220,000	45.6	Bonding		\$ 220,000					\$ 220,000					
30	DPW	Street Paving - Cold Plane and Pave 21 Streets	Streets include Vernon, Eldredge, Elmwood, Beacon, Pembroke, Durant, Hanson, Bishopsgate, Hammondswood, Monadnock, Otis, Adams, Circuit, Converse, Rutliff.	\$ 3,200,000	45.6	Chapt 90/ Alt Funds		\$ 3,200,000					\$ 3,312,000					
31	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 65,000	45.5	CDBG Eligible		\$ 65,000					\$ 65,000					
32	Fire Dept	Replace Fire Dept Pumper Truck in Newton Corner (Engine 1)	Replace 1999 Pumper Truck exceeding NFPA 15-yr life expectancy; will replace a 1992 spare engine.	\$ 650,000	45.4	Bonding		\$ 650,000					\$ 672,750					
33	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,321,500	45.1	Enterprise Funds		\$ 4,321,500					\$ 4,472,753					
34	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels to support IT server room and other building functions.	\$ 242,000	44.6	Bonding		\$ 242,000					\$ 250,470					
35	DPW/ Sewer	Sewer Inflow /Infiltration Project - Newton Centre	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY16) and constr (FY17) for Newton Centre area.	\$ 4,370,000	44.3	Enterprise Funds		\$ 610,000	\$ 3,760,000				\$ 631,350	\$ 4,027,806				
36	Schools	Education Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry. This is Phase II of work begun in FY13.	\$ 200,000	44.1	Bonding	\$ 80,000	\$ 120,000					\$ 124,200					
37	Public Buildings	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 253,000	44.0	Bonding	\$ 120,000	\$ 133,000					\$ 137,655					
38	Fire Dept	Fire Station #1 (Newton Corner) - Replace Tanks	Remove diesel and heating oil tanks, replace with tanks from Countryside Schl. Abate room. Gas conversion and other mech. work in future renovation work.	\$ 80,000	43.8	Bonding		\$ 80,000					\$ 82,800					
39	Schools	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 495,000	43.8	Bonding		\$ 388,000	\$ 107,000				\$ 401,580	\$ 114,621				
40	DPW	DPW - Replace 1985 Excavator	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#110) Beyond useful life expectancy.	\$ 280,000	43.8	Bonding		\$ 280,000					\$ 289,800					
41	DPW/ Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 110,000	43.7	Enterprise Funds		\$ 110,000					\$ 113,850					
42	Public Buildings	City Hall - Mechanical Upgrades	Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration /replacement.	\$ 425,000	43.7	Bonding		\$ 270,000	\$ 155,000				\$ 279,450	\$ 166,040				
43	Parks/Rec	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank. Convert to gas, provide new heating controls, fans and heaters in future.	\$ 160,000	43.6	Bonding		\$ 160,000					\$ 165,600					
44	Schools	Horace Mann School - Replace Roof	Replace Total Building 1986 Built up roof area. Roof has reached its life expectancy.	\$ 400,000	43.5	Bonding		\$ 400,000					\$ 414,000					
45	Public Buildings	City Hall - Exterior Windows & Doors	Restore/Replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	\$ 1,000,000	42.4	CPA Eligible		\$ 500,000	\$ 525,000				\$ 500,000	\$ 543,375				
46	DPW	Traffic Light Improvements at Watertown @ Adams/Chapel St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 248,000	42.0	Chapt 90/ Alt Funds		\$ 248,000					\$ 256,680					
47	DPW	Traffic Light Improvements at Cherry @ Webster/Derby St Intersection	Upgrade traffic signal and intersection at Cherry and Webster/Derby St to improve safety and visibility.	\$ 210,000	42.0	Chapt 90/ Alt Funds		\$ 210,000					\$ 217,350					
48	Fire Dept	Replace Fire Dept Bucket Truck	Replace 1996 F800 with 165K miles on it. Not cost effective to keep it on the road. Safety components are failing, putting personnel at risk.	\$ 220,000	41.8	Other		\$ 220,000					\$ 227,700					
49	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	41.4	Chapt 90/ Alt Funds		\$ 150,000					\$ 155,250					
50	DPW/ Sewer	Replace Sewer Jet Truck	Replace 2001 vehicle/ equipmt used to haul materials for treching / backfilling for sewer line repairs. Also used for snow removal. (#365)	\$ 240,000	41.0	Enterprise Funds		\$ 240,000					\$ 248,400					
51	DPW/ Water	Replace Heavy Construction Truck	Replacement of 2004 truck used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#316).	\$ 130,000	41.0	Enterprise Funds		\$ 130,000					\$ 134,550					
52	DPW	Walnut Street (Homer Street to Route 9) - Final Design	Eliminate deteriorated roadway condition and enhance public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 250,000	40.9	Chapt 90/ Alt Funds		\$ 250,000					\$ 258,750					
53	DPW/ Storm	Rehabilitation of Forest Grove Storm System Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 150,000	40.8	Enterprise Funds		\$ 150,000					\$ 155,250					
54	IT	City Emergency Operations Center	Design/construct a state-of-the-art response center in conjunction with HQs Fire Station. Technology center for detailed information for emergency incidents from which	\$ 250,000	40.8	Bonding		\$ 650,000					\$ 252,372					
55	Schools	Bigelow School - Mechanical Upgrades	Two boilers are 54 years old and beyond their useful life. Replace one boiler, storage, and enhance circulation system.	\$ 450,000	40.8	Bonding			\$ 450,000					\$ 482,051				
56	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	40.5	CDBG Eligible				\$ 63,500				\$ 68,023				
57	DPW	Streetslights - Gaslight Conversion for Energy Efficiency	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires installation of conduit.	\$ 234,000	40.5	Other		\$ 234,000						\$ 242,190				
58	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system.	\$ 400,000	40.4	Bonding			\$ 400,000						\$ 428,490			

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019
59	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,018,000	40.2	Enterprise Funds				\$ 4,018,000					\$ 4,304,182		
60	DPW/ Sewer	Sewer Inflow/Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	40.2	Enterprise Funds				\$ 600,000	\$ 3,900,000				\$ 642,735	\$ 4,324,000	
61	Schools	Lincoln Eliot School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1	Bonding				\$ 150,000					\$ 160,684		
62	Parks/Rec	Newton Corner Parks & Rec Headquarters Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	\$ 217,000	40.0	CPA Eligible				\$ 217,000					\$ 232,456		
63	DPW	Traffic Light Improvements at Dedham @ Nahanton St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 219,000	39.7	Chapt 90/ Alt Funds				\$ 219,000					\$ 234,598		
64	DPW	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Varick, Annawan, Bennington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill,	\$ 3,100,000	39.6	Chapt 90/ Alt Funds				\$ 3,100,000					\$ 3,320,798		
65	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment stored in Wires Division.	\$ 163,000	39.3	Bonding				\$ 163,000					\$ 174,610		
66	DPW	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutment) is in poor condition and is not wheelchair accessible.	\$ 150,000	39.2	CDBG Eligible				\$ 150,000					\$ 160,684		
67	DPW	Map Scanning Project for Engineering: Phase I	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project.	\$ 100,000	39.1	CPA Eligible				\$ 100,000					\$ 107,123		
68	DPW	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve historic building envelope. Repoint/repair lintels, sills and brick veneer. Restore/replace windows, doors and roof and cupola as historically appropriate.	\$ 943,000	38.9	CPA Eligible				\$ 943,000					\$ 1,010,165		
69	DPW/ Sewer	Quinobequin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 420,000	38.9	Enterprise Funds	\$ 120,000			\$ 150,000	\$ 150,000				\$ 160,684	\$ 166,308	
70	Fire Dept	Replace Fire Department SCBA Gear	Replace the department Self-Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38.3	Other				\$ 350,000					\$ 374,929		
71	Fire Dept	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(64ea). Repair and repoint exterior masonry to preserve building envelope.	\$ 386,000	38.3	Bonding				\$ 386,000					\$ 413,493		
72	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3	Bonding				\$ 87,000					\$ 93,197		
73	DPW	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	38.0	Chapt 90/ Alt Funds				\$ 125,000					\$ 133,903		
74	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0	Enterprise Funds				\$ 643,000					\$ 688,798		
75	Schools	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment, replace hydronic/ACCU system due to burner failures and outdated controls.	\$ 400,000	37.8	Bonding				\$ 400,000					\$ 428,490		
76	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	37.8	Chapt 90/ Alt Funds				\$ 150,000					\$ 160,684		
77	DPW	DPW - Replace Large Construction Trucks	Replace vehicles out of service: Vehicle #101 (1993) and #69 (1983) Required for sanding for snow and for construction work.	\$ 300,000	37.8	Bonding				\$ 300,000					\$ 321,368		
78	DPW/ Water	Replace 2004 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#310).	\$ 130,000	37.8	Enterprise Funds				\$ 130,000					\$ 139,259		
79	DPW/ Water	Replace 2008 Backhoe	Replacement of existing city vehicle/ equipment used in water line repairs and maintenance. (#328)	\$ 120,000	37.8	Enterprise Funds				\$ 120,000					\$ 128,547		
80	Public Buildings	Newton South High School- Controls for HVAC and recommissioning	Install Delta Controls which are incompatible with newer technology. Improve efficiencies by balancing air supply and hydronic systems.	\$ 500,000	37.8	Bonding				\$ 500,000					\$ 535,613		
81	Public Buildings	Auburndale Library - Building Envelope and Roof	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from bldg. Repair concrete ramp. Grout	\$ 128,000	37.7	CPA Eligible				\$ 128,000					\$ 141,916		
82	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	37.7	Chapt 90/ Alt Funds				\$ 3,200,000					\$ 3,547,897		
83	Schools	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 250,000	37.6	Bonding				\$ 250,000					\$ 277,179		
84	DPW/ Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MWRA pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6	Enterprise Funds				\$ 100,000					\$ 110,872		
85	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.5	CDBG Eligible				\$ 63,500					\$ 70,404		
86	DPW	DPW - Replace 1997 Backhoe	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#120) at useful life expectancy.	\$ 110,000	37.5	Bonding				\$ 110,000					\$ 121,959		
87	Public Buildings	Waban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	\$ 252,000	37.4	CPA Eligible				\$ 252,000					\$ 279,397		
88	IT	Consolidated Data Center	Provide a secure, environmentally controlled environment for equipment necessary to support City operations in efficient manner.	\$ 250,000	37.4	Bonding				\$ 450,000					\$ 498,923		

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019
89	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3, a 2004 Pumper Truck; to be used as spare to replace spare Engine 14, a 1992 pumper that should no longer be used.	\$ 600,000	37.4	Bonding					\$ 600,000					\$ 665,231	
90	Public Buildings	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flushing as req'd.	\$ 226,218	37.3	Bonding					\$ 226,218					\$ 250,812	
91	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	37.3	Enterprise Funds					\$ 4,074,600					\$ 4,517,582	
92	Schools	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3	Bonding					\$ 150,000					\$ 166,308	
93	DPW/ Water	Water Tanks - Remove Stanton Ave. & Winchester St. Water Tanks	Based on hydraulic studies, tanks are no longer needed to maintain water pressure. Structural assessment may be needed.	\$ 600,000	37.2	Enterprise Funds					\$ 600,000					\$ 665,231	
94	Police	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 140,000	37.1	Bonding					\$ 140,000					\$ 155,221	
95	DPW	Traffic Light Improvements at Harvard Street at Newtonville St Intersection	Upgrade traffic signal and intersection on Harvard St at Newtonville Street to improve safety, visibility.	\$ 81,000	37.1	Chapt 90/ Alt Funds					\$ 81,000					\$ 89,806	
96	DPW/ Water	Replace Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs	\$ 130,000	37.1	Enterprise Funds					\$ 130,000					\$ 144,133	
97	DPW	Traffic Light Improvements at Pearl Street at Jackson St Intersection	Upgrade traffic signal and intersection on Pearl at Jackson Street to improve safety, visibility and ADA compliance.	\$ 81,000	37.1	Chapt 90/ Alt Funds					\$ 81,000					\$ 89,806	
98	DPW	Handicap curbcut access to sidewalks	Provide curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.1	CDBG Eligible					\$ 63,500					\$ 70,404	
99	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 100,000	37.1	Bonding					\$ 100,000					\$ 110,872	
100	Schools	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 100,000	37.1	Bonding					\$ 100,000					\$ 110,872	
101	Parks/Rec	Newton Highlands Playgrnd - Ph I Design & Construction	Phase I of 2008 Master Plan for park renovation. Addresses drainage problems & builds new ball fields and courts. Highly used park.	\$ 1,970,000	37.1	CPA Eligible	\$ 320,000				\$ 1,650,000					\$ 1,829,384	
102	DPW	DPW - Replace 1994 Packer Trash Collection Vehicle	Replacement of existing city vehicle/ equipment used for collecting trash/recycling in Parks & Village Centers. (#52)	\$ 150,000	37.1	Bonding					\$ 150,000					\$ 166,308	
103	DPW/ Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9	Enterprise Funds					\$ 130,000					\$ 144,133	
104	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	36.8	Chapt 90/ Alt Funds					\$ 150,000					\$ 166,308	
105	Parks/Rec	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	36.7	Bonding						\$ 500,000					\$ 573,762
106	DPW/ Sewer	Replace two Large Construction Vehicles	Replace 2005 vehicles/equipment used to haul materials for trenching/ backfilling for sewer line repairs. Also used for snow plowing (#366 and #367)	\$ 300,000	36.7	Enterprise Funds					\$ 300,000					\$ 332,615	
107	Police	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	36.6	CPA Eligible						\$ 200,000					\$ 229,505
108	Library	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	36.4	Bonding						\$ 250,000					\$ 286,881
109	Public Buildings	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades in City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.3	Bonding						\$ 1,215,000					\$ 1,394,240
110	Public Buildings	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3	Bonding						\$ 225,000					\$ 258,193
111	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2	Bonding											
112	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	36.2	Enterprise Funds					\$ 600,000	\$ 3,900,000				\$ 642,735	\$ 4,324,000
113	Schools	Ward School - Accessibility improvements	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2	Bonding											
114	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2	Bonding											
115	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	36.2	Enterprise Funds						\$ 4,074,600					\$ 4,517,582
116	Schools	Bowen School - Roof Replacement	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2	Bonding											
117	Schools	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	36.1	Bonding											
118	Schools	Pierce School - Plumbing Upgrades	Sanitary piping is deteriorating. Upgrades to toilet rooms and water fountains	\$ 225,000	36.0	Bonding											



Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019	
119	Schools	Brown School - Mechanical Upgrades	Study options for repair /replacement. Steam system has failed. \$50K/yr to address steam leaks. Hot water conversion in next ten years (\$2M). Periodically causes	\$ 2,000,000	36.0	Other												
120	Schools	Mason Rice School - Replace Roof	Replace the 1990's Sarnifli roofing system on the main portion of the building. Existing roof has reached its life expectancy.	\$ 580,000	35.9	Bonding												
121	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	35.9	Chapt 90/ Alt Funds						\$ 2,900,000					\$ 3,215,282	
122	Schools	Bigelow School - Roof Replacement	Replace entire building roof system. Roof is beyond its useful life.	\$ 750,000	35.9	Bonding												
123	Schools	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	35.9	Bonding												
124	Public Buildings	City Hall - Rehabilitate Board of Alderman Chamber	Upgrade Historic Board Chamber to improve mechanical, electrical, audio/visual systems and lighting and interior finishes.	\$ 250,000	35.8	CPA Eligible												
125	DPW/ Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7	Enterprise Funds												
126	Public Buildings	City Hall - Masonry Restoration of War Memorial Steps	Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 185,000	35.7	CPA Eligible												
127	DPW/ Water	Wolcott St - Replace Water Main at Wolcott St - Webster to Ionia	Deferred due to paving. Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	35.6	Enterprise Funds												
128	Schools	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	35.6	Bonding												
129	DPW	Elliot St. Garage - Electrical Upgrades	Upgrade / replace egress lighting and exit signage per code. Upgrade audible fire alarm and strobes to ADA compliance. Replace receptacles, conduit, electric panels.	\$ 192,000	35.5	Bonding												
130	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	35.5	Bonding												
131	Public Buildings	Waban Library-Accessibility Upgrades	Upgrade toilet rooms, Replace door hardware; Modify door at stairwell or install automatic door opener.	\$ 110,000	35.4	CDBG Eligible												
132	Schools	Burr School - Stework Sidewalk Ramp Repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	35.4	Bonding												
133	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	35.4	Bonding												
134	Schools	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	35.4	Bonding												
135	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 500,000	35.2	CPA Eligible												
136	DPW	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	35.2	Bonding												
137	DPW	DPW - Replace 1998 Front End Loader	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	35.2	Bonding												
138	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Existing bathhouse is in poor condition and is not accessible. Renovate/Replace bathhouse and improve site.	\$ 8,000,000	35.2	CPA Eligible												
139	Schools	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 750,000	35.2	Bonding												
140	Schools	Underwood School - Replace Roof	Replace whole building roof in 2 phases.	\$ 450,000	35.1	Bonding												
141	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	35.1	Bonding												
142	Schools	Newton South High School - Electrical Upgrades	Upgrades to Lighting and controls	\$ 150,000	35.1	Bonding												
143	Parks/Rec	Burr Park Field House - Building Envelope and Window Restoration	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	35.1	CPA Eligible												
144	Parks/Rec	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1	Bonding												
145	Parks/Rec	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1	Bonding												
146	DPW/ Water	Webster St. - Clean and Line Water Main on Webster St	Deferred due to paving. Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	35.1	Enterprise Funds												
147	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade path to play area.	\$ 183,500	35.0	CDBG Eligible												
148	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ 209,000	35.0	Bonding												

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019
149	Schools	Williams School - Mechanical Upgrades	Replace Air handlers. Direct Digital Controls conversion for HVAC system.	\$ 200,000	34.9	Bonding											
150	Schools	Underwood School - Mechanical Upgrades	Upgrade Distribution system, controls, and remove underground tank.	\$ 525,000	34.9	Bonding											
151	Public Buildings	City Hall - Repair Front stone entry stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9	Bonding											
152	Schools	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, Direct Digital Control conversion	\$ 250,000	34.9	Bonding											
153	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	34.9	Bonding											
154	Schools	Bigelow School - Mechanical Upgrades	Replace 2nd boiler (54 yrs old) and associated equipment, distribution, univents and full DDC system.	\$ 960,000	34.9	Bonding											
155	Police	Police Annex - Mechanical Upgrades	Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler.	\$ 170,000	34.9	Bonding											
156	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	34.8	Bonding											
157	DPW	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 30' higher to keep weight of salt off	\$ 142,000	34.8	Bonding											
158	Public Buildings	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation. Replace air handling unit in basement with new controls. Provide exhaust fan, 150 CFM in basement	\$ 205,000	34.7	Bonding											
159	Fire Dept	Fire Station #1 (Newton Corner) - Renovation	5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 7,230,000	34.6	Bonding											
160	Schools	Lincoln Elliot School - Mechanical Upgrades	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 525,000	34.6	Bonding											
161	Parks/Rec	Emerson Community Center - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 75,000	34.6	Bonding											
162	Parks/Rec	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many programs.	\$ 1,500,000	34.5	CPA Eligible											
163	Public Buildings	Waban Library-Electrical	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 108,000	34.5	Bonding											
164	Fire Dept	Replace Fire Dept Aerial Ladder #2	Replace Ladder 2. 35 years old. Maxed out on life expectancy; to be used as spare to replace Spare Ladder 5 a 1985 ladder to be taken out of service.	\$ 1,000,000	34.4	Bonding											
165	Police	Police Annex - Roof Restoration/ Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM Roof. Reattach downspouts.	\$ 250,500	34.4	CPA Eligible											
166	Fire Dept	Fire Station #2 (West Newton) - Repair Building Envelope	Address structural crack in CMU wall first. Repoint/ repair exterior masonry.	\$ 166,000	34.4	Bonding											
167	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 225,000	34.4	Bonding											
168	Health	Health Department Bldg - (ReUse Consideration)	All Health Dept Building Recommended work. Envelope is highest need. Building is in re-use process.	\$ 1,500,000	34.2	CPA Eligible											
169	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2	Bonding											
170	Public Buildings	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2	Bonding											
171	Parks/Rec	Tree Crew Log Loader	Current equipment has been in service since 2006. Essential for emergency response and hazardous tree removal.	\$ 240,000	34.1	Other											
172	Parks/Rec	Gath Pool - Electrical and Mechanical Upgrades	Upgrade fire alarm and egress lighting. Replace electrical panels. Install exhaust fans. Replace Heater Pump, piping and fittings.	\$ 142,000	34.0	Bonding											
173	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0	Bonding											
174	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9	Bonding											
175	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	33.9	Bonding											
176	Public Buildings	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	33.8	CPA Eligible											
177	Public Buildings	Auburndale Library -Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware. Repair/replace building windows.	\$ 127,000	33.8	CPA Eligible											
178	Public Buildings	Waban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	33.6	CPA Eligible											

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019	
179	Parks/Rec	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6	Bonding												
180	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6	Bonding												
181	DPW	Elliot St. Garage - New Windows and Doors and Envelope Repairs	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 103,000	33.6	Bonding												
182	Schools	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6	Bonding												
183	Parks/Rec	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.	\$ 108,000	33.6	Bonding												
184	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition, improve public safety and restore Comm Ave to previous boulevard status. Arterial minor.	\$ 500,000	33.6	Chapt 90/ Alt Funds												
185	DPW	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition and improve public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 500,000	33.6	Chapt 90/ Alt Funds												
186	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5	Bonding												
187	DPW	DPW - Replace 1984 Do All Large Construction Truck	Replacement of existing city vehicle/ equipment used for street & sidewalk construction and snow removal operations. (#87)	\$ 150,000	33.5	Bonding												
188	Fire Dept	Fire Station #2, West Newton - Renovation	6th station of 7 buildings to be renovated. Work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,700,000	33.5	Bonding												
189	DPW	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.	\$ 235,000	33.5	Bonding												
190	Police	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,000	33.5	Bonding												
191	Senior Center	Senior Center - Sprinklers and Fire Alarm Upgrades	Install code-compliant sprinkler system in building in conjunction with any major building upgrade or addition.	\$ 170,000	33.4	Bonding												
192	Public Buildings	City Hall - Plumbing Upgrades	Renovate toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2	Bonding												
193	Schools	Ward School - Replace Roof	Replace Flat Gym 1980's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1	Bonding												
194	Schools	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1	Bonding												
195	Parks/Rec	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 100,000	33.1	Bonding												
196	Public Buildings	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telcom and Electrical infrastructure to BICSI and Electrical code. Replace interior lights to improve	\$ 118,000	33.1	Bonding												
197	Schools	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility	\$ 400,000	33.1	Bonding												
198	Public Buildings	Public Buildings Department-Mechanical	Replace duct mounted steam coils and baseboard heaters. Replace ductwork with insulated ductwork. Provide make up air dampers and control for emergency generator.	\$ 115,000	32.9	Bonding												
199	Parks/Rec	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and sitework and improvements.	\$ 1,675,000	32.8	Bonding												
200	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	32.7	CPA Eligible												
201	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated windows and new security screens. Repair and repoint masonry walls and restore murals.	\$ 130,500	32.5	Bonding												
202	Senior Center	Senior Center - Building Envelope	Repoint exterior masonry walls as required. Repair, reset and regout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and stairs.	\$ 150,000	32.4	CPA Eligible												
203	Parks/Rec	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.	\$ 160,500	32.4	Bonding												
204	Public Buildings	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	32.3	Bonding												
205	Parks/Rec	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	32.3	CPA Eligible	\$ 52,000											
206	Public Buildings	Auburndale Library -Mechanical Upgrades	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area. Replace	\$ 125,000	32.3	Bonding												
207	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting and power distribution for energy efficiency. Provide protective cages over gym fixtures. Replace electric panels.	\$ 176,000	32.1	Bonding												
208	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0	Bonding												

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2015	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019	FY2015	FY2016	FY2017	FY2018	FY2019	
209	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0	Bonding												
210	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 350,000	32.0	Bonding												
211	Police	Police Garage - Roof Replacement	Replace PVC roof installed in the 1990's as required. It has reached life expectancy. Repair water divertor above support service door.	\$ 193,000	31.9	Bonding												
212	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	31.9	Bonding												
213	Parks/Rec	Replace Parks Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	31.8	Bonding												
214	Schools	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7	Bonding												
215	Parks/Rec	Newton Corner Parks & Rec Headquarters Building Envelope	Repair front entry concrete. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents throughout balance of soffits.	\$ 114,500	31.3	Bonding												
216	Police	Police Headquarters - Repair Concrete	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair interior CMU and concrete walls. Replace carpet flooring that is a tripping hazard.	\$ 100,000	31.3	Bonding												
217	DPW	Elliot St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code reqts. Replace unit heaters and finned tube heaters. Upgrade bathrooms. Replace water heater.	\$ 169,000	31.3	Bonding												
218	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 1,000,000	31.2	Bonding												
219	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 60,000	30.9	Bonding												
220	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7	Bonding												
221	Public Buildings	City Hall - Kitchen Mechanical Upgrades	Repair, upgrade kitchen equipment and stove ventilation in cafeteria kitchen to comply with current code requirements.	\$ 168,000	30.5	Bonding												
222	Parks/Rec	Upper Falls Fieldhouse-Building Upgrades	Upgrade or replace building. Work includes lighting, toilet rooms, roofing and envelope repairs.	\$ 123,000	30.3	Bonding												
223	DPW/ Water	Hillside Ave - Otis to Austin	Deferred. Replace 1048 LF of 6" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 209,600	30.2	Enterprise Funds												
224	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2	Bonding												
225	Schools	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1	Bonding												
226	Schools	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1	Bonding												
227	Schools	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1	Bonding												
228	Schools	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1	Bonding												
229	Schools	Lincoln Elliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1	Bonding												
230	DPW	Map Scanning Project for Engineering: Phase II	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning.	\$ 900,000	30.1	CPA Eligible												
231	Parks/Rec	Newton Corner Parks & Rec Headquarters Site/ Accessibility Upgrades	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 86,000	30.0	CDBG Eligible												
232	Police	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 83,500	30.0	CDBG Eligible												
233	DPW	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 80,000	29.9	Bonding												
234	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	29.6	Bonding												
235	Schools	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6	Bonding												
236	Senior Center	Senior Center - Roof Restoration/ Replacement	Restore/replace existing slate roof, gutters, and downspouts. Replace existing flat roof with new membrane roof and provide proper roof drains.	\$ 244,000	29.6	CPA Eligible												
237	Parks/Rec	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3	Bonding												
238	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	28.9	CDBG Eligible												

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239	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 180,000	28.7	Bonding												
240	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to East, then West Parish sites. Safety Concern.	\$ 148,135	28.7	CPA Eligible												
241	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4	Bonding												
242	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	28.4	Bonding												
243	Schools	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4	Bonding												
244	Public Buildings	Nonantum Library-Roofs and Building Envelope	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 200,000	28.3	CPA Eligible												
245	IT	Upgrade to Voice Over IP Phone System	Replace 12 year old phone systems with VOIP (data/voice) capable systems, allowing faster move-add-change and lower hardware costs.	\$ 250,000	28.2	Bonding												
246	Parks/Rec	Newton Corner Parks & Rec Headquarters - Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,500	27.5	CPA Eligible												
247	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with fire protection to house 3-D museum collections. No space for add'l materials.	\$ 100,000	27.5	CPA Eligible												
248	DPW	Crafts Street Garage - Site 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	26.7	Bonding												
249	Schools	Lincoln Eliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7	Bonding												
250	Public Buildings	Auburndale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5	Bonding												
251	Public Buildings	Department HQs Bldg Roof repair	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5	Bonding												
252	Police	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in CMU	\$ 140,000	26.4	Bonding												
253	Schools	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1	Bonding												
254	Schools	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1	Bonding												
255	Schools	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1	Bonding												
256	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 120,000	26.0	Bonding												
257	DPW	Elliot St. Operations Building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0	Bonding												
258	Schools	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0	Bonding												
259	Public Buildings	Waban 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	\$ 200,000	25.8	CPA Eligible												
260	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler and replace modular roof top air handling units	\$ 300,000	25.7	Bonding												
261	DPW/ Water	Water/Utilities Department bldg - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	25.7	Enterprise Funds												
262	Schools	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6	Bonding												
263	Public Buildings	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25.5	Other												
264	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3	Bonding												
265	Schools	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8	Bonding												
266	Schools	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8	Bonding												
267	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	24.8	CPA Eligible												
268	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7	Bonding												

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269	DPW/ Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000	24.1	Enterprise Funds												
270	Public Buildings	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp; Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.9	CDBG Eligible												
271	Schools	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7	Bonding												
272	Fire Dept	Replace Fire Dept Aerial Ladder #3	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,000,000	23.5	Bonding												
273	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4	CPA Eligible												
274	Parks/Rec	Replace Newton South High School Tennis Courts	Replace 12 existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3	Bonding												
275	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2	Bonding												
276	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Safety concern for visitors.	\$ 146,000	23.0	CPA Eligible												
277	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2	Bonding												
278	Public Buildings	Auburndale Library -Accessibility and Site Upgrades	Install accessible toilet rm. Enlarge landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9	CDBG Eligible												
279	IT	Build/Upgrade Data Center	Create consolidated industry standard data center(s). (HVAC, fire protection, virtual servers)	\$ 300,000	21.8	Bonding												
280	DPW	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.	\$ 147,000	18.1	Bonding												
281	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	17.8	CPA Eligible												
282	DPW	DPW Equipment Shelter - Crafts St	Provide (new) covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	15.1	Bonding												

Total Need: \$ 321,018,997  
 5-yr Total Funded: \$229,995,058  
 (unescalated) 72%

\$54,479,015    \$70,199,125    \$57,622,500    \$34,429,818    \$13,264,600    \$54,479,015    #VALUE!    #VALUE!    #VALUE!    #VALUE!

## I. EXECUTIVE SUMMARY AND INTRODUCTION

On June 20, 1928, seventeen years before the statewide uniform public employee contributory retirement law was enacted, the Board of Aldermen established a pension plan for its municipal employees, the City of Newton Contributory Retirement System.<sup>1</sup> On September 4, 1951, Newton’s Board of Aldermen accepted the provisions of the statewide public employee retirement pension law.<sup>2</sup> Unfortunately, the City of Newton has not set aside sufficient reserves in a trust fund to meet its pension obligations. In addition, prior to 2010, the City had not set aside *any* reserves for its obligations to retirees’ healthcare insurance. The City of Newton now has a combined pension and retiree health insurance unfunded liability of \$846 million. This is the difference between the present value of what we expect to owe retirees and what we have set aside to pay them.<sup>3</sup> Current residents and future generations of the City of Newton are now faced with this dilemma.

### DEFINING THE PROBLEM

City of Newton employees, like some private industry employees, earn two types of compensation—current and deferred. Salaries and other forms of current compensation reflected in paychecks are received by employees during their employment. Deferred compensation is received after the employee retires and only when vesting and age requirements have been met.

There are two major categories of deferred compensation for City of Newton employees. First are pensions, monthly payments to a retiree from an investment fund to which both the person and the City of Newton have contributed. Notably, public employees in Massachusetts, including employees of the City of Newton, are not covered by, and therefore do not receive, Social Security benefits. The second category is non-pension post-employment benefits – retiree healthcare insurance and life insurance. These are known as “Other Post-Employment Benefits” or OPEB.<sup>4</sup>

### Pensions

Pensions for municipal retirees in Massachusetts— both eligibility and the amount —are prescribed by the Commonwealth’s laws.

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<sup>1</sup> Acts, 1928, c. 355.

<sup>2</sup> M.G.L. c. 32, § 1-28

<sup>3</sup> A government entity such as the City of Newton has an obligation to pay deferred compensation benefits in the future once they have been earned. The dollar value of this is known as the *total pension and retiree health care insurance (OPEB) liability*. When the total pension and/or OPEB liability exceeds the pension or OPEB plan’s net assets (referred to as the plan’s “net position”) available for paying benefits, there is a *net liability*. This is often referred to as an unfunded liability. The combined unfunded liability for pension and retiree healthcare insurance benefits, \$846 million, should be used with caution. Because retiree healthcare insurance benefits are different in nature than pension benefits, adding the two together can be misleading. Retiree healthcare benefits are not guaranteed in the same way that pensions are. They are also a function of future health care costs which are uncertain. The state can also make changes to the provisions or rules regarding these benefits. Pension costs are a function of past salaries which are known and future projected salaries which are uncertain.

<sup>4</sup> This report often uses retiree healthcare insurance when referring to Other Post-Employment Benefits, a category that includes one other non-pension benefit, life insurance. Retiree healthcare insurance, however, constitutes over 99% of the costs for Other Post-Employment Benefits.

## I. Executive Summary and Introduction

State law requires cities and towns to pre-fund pension obligations for current employees. Both the City and the employees set aside money now to pay for the pension benefits later. Current state law also requires cities and towns to fully fund previous, accumulated pension obligations by 2040. The City of Newton's funding plan has mid-2037 as its target for full funding.

Newton has a \$244 million pension unfunded liability as of January 1, 2013. We have enough money in a fund to cover 52.3% of our pension obligations, assuming the future return on assets averages 7.75%.

Wide disparities exist in how well prepared comparable cities and towns are to fulfill their pension obligations. Lexington is in the best position with 78% of its pension obligations funded. At the other end of the spectrum, Arlington is more poorly funded than Newton with a 48% funding level for pensions.<sup>5</sup>

### Retiree Healthcare Insurance or OPEB

In addition to our pension obligations, Newton provides healthcare insurance to retirees. The Commonwealth prescribes the minimum percentage that a city or town must contribute towards retiree healthcare insurance and the minimum level of benefits. The City of Newton provides more than the minimum level of contributions and benefits.

In contrast to pensions, the state does not require pre-funding for retiree healthcare and life insurance benefits. The City of Newton has just begun to pre-fund these benefits. As of June 30, 2013, Newton has \$602 million (in present value) more in OPEB obligations than we have reserved to cover these retiree healthcare insurance benefits. Newton has set aside enough money to cover less than 1% of retiree healthcare insurance benefits.

Instead of pre-funding, most municipalities use a policy of pay-as-you-go for retiree healthcare insurance benefits. In other words, the city or town pays the cost of healthcare insurance benefits for retirees from current operating revenues as those benefits come due. While Newton has just begun to set aside a small amount of funding through pre-funding, the city's policy is primarily pay-as-you-go. This is problematic. Financial experts note that this policy transfers costs to future Newton tax payers, costs that are appropriately borne by the current ones. The year in which residents receive services from employees is the year the employer should set aside funds to pay for the compensation the employees will receive in their retirement. Moreover, the pay-as-you-go approach fails to take advantage of the power of compounding of investment assets that pre-funding permits.

Cities and towns that Newton uses as benchmarks have more in common when it comes to gaps in funding for retiree healthcare insurance and other non-pension benefits. In our comparison group, the majority of cities and towns have set aside little or nothing to meet these OPEB obligations. Three communities have set aside meaningful sums: Wellesley (17% funded), Needham (11% funded), and Brookline (6% funded).<sup>6</sup>

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<sup>5</sup> As discussed in the report, cities and towns calculate their unfunded liabilities using different assumptions so apple to apple comparisons can be difficult.

<sup>6</sup> The Massachusetts Taxpayers Foundation in October 2013 detailed the level of unfunded pension and retiree health care insurance obligations for the State and local governments. The Commonwealth's pension system is 75% funded, the teachers' 61% and the average of all municipalities is 57%. Both the Commonwealth's and municipal retiree healthcare insurance systems are less than 1% funded. The combined unfunded liability of the Commonwealth's and municipal pension and OPEB totals \$83 billion. (Massachusetts Taxpayers Foundation, "Crippling State and Local Retiree Liabilities," October 10, 2013.)



## I. Executive Summary and Introduction

### THE CHALLENGE FOR NEWTON

These funding gaps matter. Newton's employees, like all Massachusetts public employees, do not pay into, nor do they receive, Social Security in their retirement. Police, firefighters, and other Newton employees depend on these benefits for income and for healthcare insurance in their retirement.

The funding gaps also matter because if a greater portion of Newton's budget is needed to fund commitments to retirees that were made years ago, funds available for current services may be impacted. The challenge lies in proactively managing tax revenues, operating expenditures, capital investments and retiree benefit expenses while maintaining an Aaa credit rating.

The magnitude of the pension and retiree healthcare liabilities and the complexity of the issue as well as changes in accounting requirements led Ruthanne Fuller, with substantial input from a group of knowledgeable Newton residents, to write this primer. We used information – sometimes verbatim – from many sources. The sources range from the City of Newton, the Commonwealth of Massachusetts, professional associations, various Commissions and Centers, and credit rating agencies to articles from newspapers and magazines.

The goal is to explain the current status of the pension and retiree health insurance systems, and the underlying formulas and assumptions. Understanding the various figures and calculations can be surprisingly difficult. The cost of the benefits provided to employees – and the costs of those benefits that have been promised but not funded – is calculated using a complicated range of assumptions. The terminology that accountants use to describe pensions and retiree healthcare insurance is often hard to understand.

We hope this common fact base will allow more informed discussions going forward about our choices.

## V. CONCLUSION: MOVING FORWARD

Pension and retiree healthcare insurance systems must be simultaneously secure for retirees and sustainable for taxpayers. The current funding levels and the projections for the City of Newton's pension and retiree healthcare insurance systems indicate that, like those of many other municipalities, they will not be providing sufficiently either security of benefits for employees or financial sustainability for taxpayers.

Funding for pensions and retiree healthcare insurance is done in the context of Newton's other priorities. Newton continues to need to increase spending on capital infrastructure, including school buildings, roads and sidewalks, and water, sewer and storm water systems. Enrollment in the Newton Public Schools continues to grow, creating the need to invest in additional teachers and space. Many services need to be bolstered, including those for senior citizens. The Rainy Day Stabilization Fund has grown substantially but still requires additional funding.

We may be tempted to postpone decisions about retirement benefits. But, the unfunded liabilities for pensions and retiree healthcare costs are already uncomfortably high. The liabilities will continue to rise if we do not set aside enough money ahead of time to pay for these future obligations.

The City of Newton has options. Most likely, there will be no one, single solution. We expect instead a multi-pronged, multi-decade solution. Over these decades and their unknown economic cycles, we will have to find the right balance between expenditures on City services and pre-funding/paying retiree benefits, taxes, and benefit levels. We look forward to the discussion on what approaches to take to ensure security and sustainability for the City of Newton's retiree benefit system.



May 5, 2014

David Olson, City Clerk  
City Clerk's Office  
1000 Commonwealth Avenue  
City Hall, First Floor  
Newton, MA 02459

Re: Withdrawal of Interest as Structural Engineering Consultant  
City of Newton Firestation #3 and HQ Project

Dear David,

I have withdrawn as the Structural Engineering Consultant for the team headed by Schwartz Silver Architects, a firm interested in providing architectural design for the Firestation #3 and HQ Project. Accordingly no action is necessary from the Board of Aldermen on the disclosure form I submitted to you on April 8, 2014, entitled: "Disclosure By Municipal Employee of Financial Interest in a Municipal Contract as Required by G.L. c. 268A, §20(b)".

Please let me know if there is additional paperwork I must file to confirm my withdrawal.

Thank you and regards,  
SIEGEL ASSOCIATES, INC.

A handwritten signature in purple ink that reads "Steven Siegel".

Steven P. Siegel, P.E., President