

CITY OF NEWTON
IN BOARD OF ALDERMEN
PROGRAMS AND SERVICES COMMITTEE AGENDA

BUDGET

WEDNESDAY, MAY 8, 2013

7:45 PM
Room 222

CHAIRMAN'S NOTE: PLEASE BRING YOUR BUDGET AND CIP BOOKS
Budgets will be heard after regular items scheduled for discussion

BUDGET
CITY CLERK
SENIOR SERVICES
HEALTH & HUMAN SERVICES
CITY SOLICITOR

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY14 Municipal/School Operating Budget totaling \$331,073,197 passage of which shall be concurrent with the FY14-FY18 Capital Improvement Program (#322-12). [04-08-13 @ 6:03 PM]
EFFECTIVE DATE OF SUBMISSION: 04/16/13; LAST DATE TO PASS THE BUDGET 05/31/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12 HIS HONOR THE MAYOR submitting the FY14-FY18 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter. [10/09/12 @ 2:38 PM]

ITEMS SCHEDULED FOR DISCUSSION:

Re-appointment by His Honor the Mayor
#110-13 MARY PANAGGIO, 108A JFK Circle, Newton, re-appointed as a member of THE NEWTON HOUSING AUTHORITY for term to expire February 21, 2018. (60 days 05/17/13) [03/07/13 @ 11:24 AM]

The location of this meeting is handicap accessible, and reasonable accommodations will be provided to persons requiring assistance. If you have a special accommodation need, please contact the Newton ADA Coordinator Trisha Guditz, 617-796-1156, via email at TGuditz@newtonma.gov or via TDD/TTY at (617) 796-1089 at least two days in advance of the meeting date.

REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES

#170-13 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of fifty-five thousand dollars (\$55,000) from B.A.A. Marathon Receipts for the purpose of purchasing \$30,000 of Fibar and playground repair parts equipment to replace worn, defective, or unsafe playground parts and to purchase \$25,000 of playground equipment at the Peirce School Playground and Hyde Playground.. [04/29/13 @ 6:05 PM]

Public hearing will be held on the following item:

#147-13 HIS HONOR THE MAYOR requesting approval to implement a reorganization plan in order to consolidate the Elections Department into the City Clerk's Department under **Article 6, Sec. 6-2.** of the City of Newton Charter. [04/08/13 @ 5:02 PM]

#139-13 HIS HONOR THE MAYOR AND THE VICE PRESIDENT OF THE BOARD OF ALDERMEN requesting a discussion of reorganization plans to consolidate the elections Department into the City Clerk/Clerk of the Board's Office.

REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES

#171-13 ALD. LENNON AND LAPPIN requesting an amendment to Chapter 4, Section 21 of the City of Newton Revised Ordinances 2012 to adjust the salary of the City Clerk/Clerk of the Board of Aldermen to reflect the added responsibilities and duties of overseeing the city's election functions. [04/17/13 @ 12:50 PM]

All other items referred to Committee will be held without discussion.

Respectfully Submitted,

Amy Mah Sangiolo, Chairman



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

#110-13

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

February 21, 2013

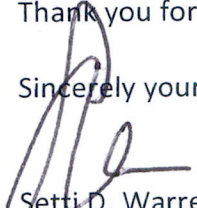
Honorable Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Ladies and Gentlemen:

I am pleased to reappoint Mary Panaggio of 108A JFK Circle, Newton as a member of the Newton Housing Authority. Her term of office shall expire February 21, 2018 and her reappointment is subject to your confirmation.

Thank you for your attention to this matter.

Sincerely yours,


Setti D. Warren
Mayor

RECEIVED
Newton City Clerk
2013 MAR -7 AM 11:24
David A. Olson, CMC
Newton, MA 02459

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

NEWTON HOUSING AUTHORITY

Harvey Epstein, Executive Director
Newton Housing Authority
82 Lincoln Street
Newton Highlands, MA 02461

Tel: 617.552.5501
hepstein@newtonhousing.org

December 17, 2012

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

Subject: Mary Panaggio, re-appointment to Board of Commissioners

Dear Mayor Warren:

We understand that there is a new procedure for the re-appointment of an individual to our Board of Commissioners.

For your consideration, I wish to forward the name of our current Board Member, Mary Panaggio, for re-appointment as a Commissioner to the Board at Newton Housing Authority. Mary was recently voted in by our Board as Treasurer of the Newton Housing Authority Board.

Mary Panaggio's expiration date as Commissioner is February 16, 2013

Ms. Panaggio has been a very involved Commissioner and has served our Board well for several years. Ms. Panaggio has been a resident at our Jackson Gardens Elderly Housing Development for over a decade and has been the Association President at Jackson Gardens.

Mary's attendance at our Board meetings has been excellent. Mary has been the Mayoral appointee as tenant representative.

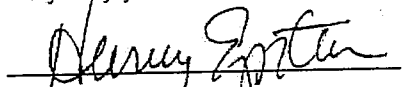
Mary is a life-long Newton resident and past V.P. of American Legion Post 440 and has been involved in its functions for nearly three decades.

As you may be aware, our Board members serve on a voluntary basis and the position is unpaid.

The Board meets monthly or more frequently if required, and acts as the governance of the Newton Housing Authority. The Board approves all major business matters will vote on contract awards and change orders to contracts. The Board is also very involved in our annual budget requests and oversight.

The Newton Housing Authority is requesting re-appointment of Ms. Panaggio to another term as a Commissioner as we feel her involvement with our Agency is valued for her continued contributions.

Very truly yours,


Harvey Epstein, Executive Director



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

#170-13

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

April 29, 2013

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

RECEIVED
Newton City Clerk
2013 APR 29 PM 6:05
David A. Olson, CMC
Newton, MA 02459

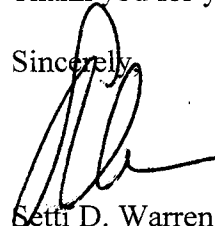
Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to authorize the transfer and expenditure of \$55,000 from the BAA Marathon Receipts Acct to fund the following:

<u>Item</u>	<u>Account</u>	<u>Amount</u>
Fibar & Playground Repair Parts	C602055-52409	\$30,000
Peirce School Playground Equipment	C602__-58524	\$12,500
Hyde Playground Equipment	C602__-58524	\$12,500

Thank you for your consideration of this matter.

Sincerely,


Setti D. Warren
Mayor

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE



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



NEWTON
Parks & Recreation
ROBERT J. DERUBEIS
COMMISSIONER

March 14, 2013

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 funding several items for the Parks and Recreation Department. One request is 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, account number C602055. The second request is for \$25,000 which will be \$12,500 for play equipment at each of the following two sites Peirce School Playground and Hyde Playground.

In the past these requests have been funded from Marathon money. The \$12,500 for each site is used as seed money and is combined with fundraising from local community groups.

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-ROBBY MCLAUGHLIN

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

April 5 2013

Reorganization Proposal Relative to the City Clerk and Elections Department

This document constitutes the “explanatory memo” as set forth in Sect 6-2 in the City Charter. Its intended use is to explain the reorganization of the Elections Department and the City Clerk’s Office into a single department under the direction of the City Clerk.

This reorganization is proposed after considerable thought and research about the functions, goals, and efficiencies of these two departments; the services delivered to citizens in the City of Newton; and the means by which to conserve resources in City government, be it personnel, capital, or financial. City-wide studies and research of other effective municipalities in the delivery of services have been done related to these departments. Of the 41 cities canvassed, 27 have the City Clerk running the elections. It has been determined that such alignment and cross-training of assigned personnel will improve the operational implementation of both departments. In addition, a review of other municipalities’ organizational structure across the Commonwealth has resulted in a proposal for this reorganization for the City of Newton which will have a lasting and positive impact on our City.

This narrative accompanies the proposed Ordinance changes to reflect this reorganization as submitted. The last time these departments were re-organized was in 1962, when the City adopted MGL Chap. 51, sec. 16A which transferred the responsibilities of elections to a Board of Election Commissioners (which department is not formally recognized in the City Ordinances- hence only the Ordinances pertaining to the Clerk’s Office need amendment). Currently, with automation and staffing efficiencies through cross-training, a re-organization is intended to capitalize on these developments and achieve the following goals:

1. Improve Coordination and Execution of Operations

- * Operational requirements will be coordinated through a single management structure which will allow for resource allocation in a timely and efficient manner. This results in streamlined work processing with one point of entry. As a combined department, service needs are consolidated into one service counter operation; receiving, recording, and responding to all inputs through the same office.

- * The resources needed to execute administrative functions such as purchase requisitions, scheduling and payroll can be leveraged to avoid duplication in some staff functions while minimizing redundant equipment costs and associated maintenance.

ENCLOSURE A

2. Centralize similar data collection across the departments

* Key data needed by both departments will be managed by the same management structure, with some software sharing and improved tracking of statistics and population data.

3. Development of the Leadership and Management within Staff

* Streamlining the top management structure will necessarily create opportunities for middle management to develop and grow into leadership positions not currently available. For instance, the administrative staff with understanding of the functions of both vital statistics and elections could potentially develop qualifications for opportunities in either specialty area. This allows for the professional development in either area of expertise and access to additional management positions. Traditionally leadership positions are typically filled from outside Newton's workforce.

4. Improved Staff Productivity and Performance in Core Functions

* Core functions such as Vital Statistics, Census and Elections will be better coordinated under one department head and result in a more consistent and "smoothing effect" of staff workload to best utilize resources throughout the year.

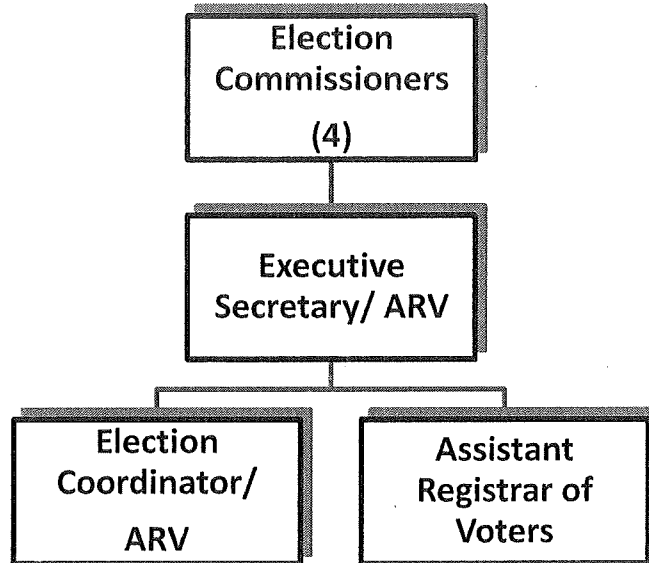
* Staff will be cross-trained and assimilate the duties and responsibilities of both departments so that robust staffing is ensured throughout the year.

After discussions with the Elections Commission and the Programs and Services Committee, the Administration feels confident that this reorganization is a viable and positive step in bringing greater efficiency in the operations of both departments. Slight changes were made to this plan since the initial submission, and have been incorporated herein. Impacted union employees in both departments belong to the City Hall Associates Union and while preliminary discussions have begun with the leadership, upon approval of this reorganization, impact bargaining will be concluded. The FY14 budget reflects the components of this initiative, both fiscally and structurally. The Administration looks forward to implementing this consolidation toward the betterment of the City.

ENCLOSURE A

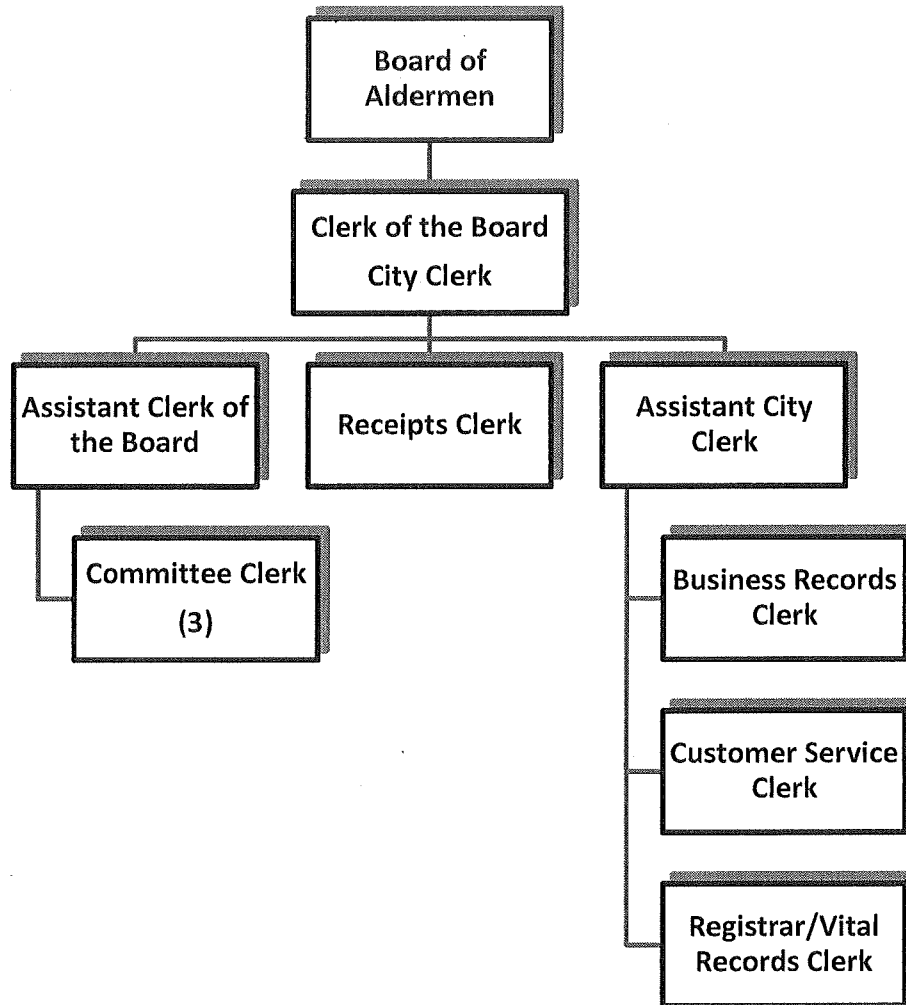
**** CURRENT ****

ELECTIONS DEPARTMENT



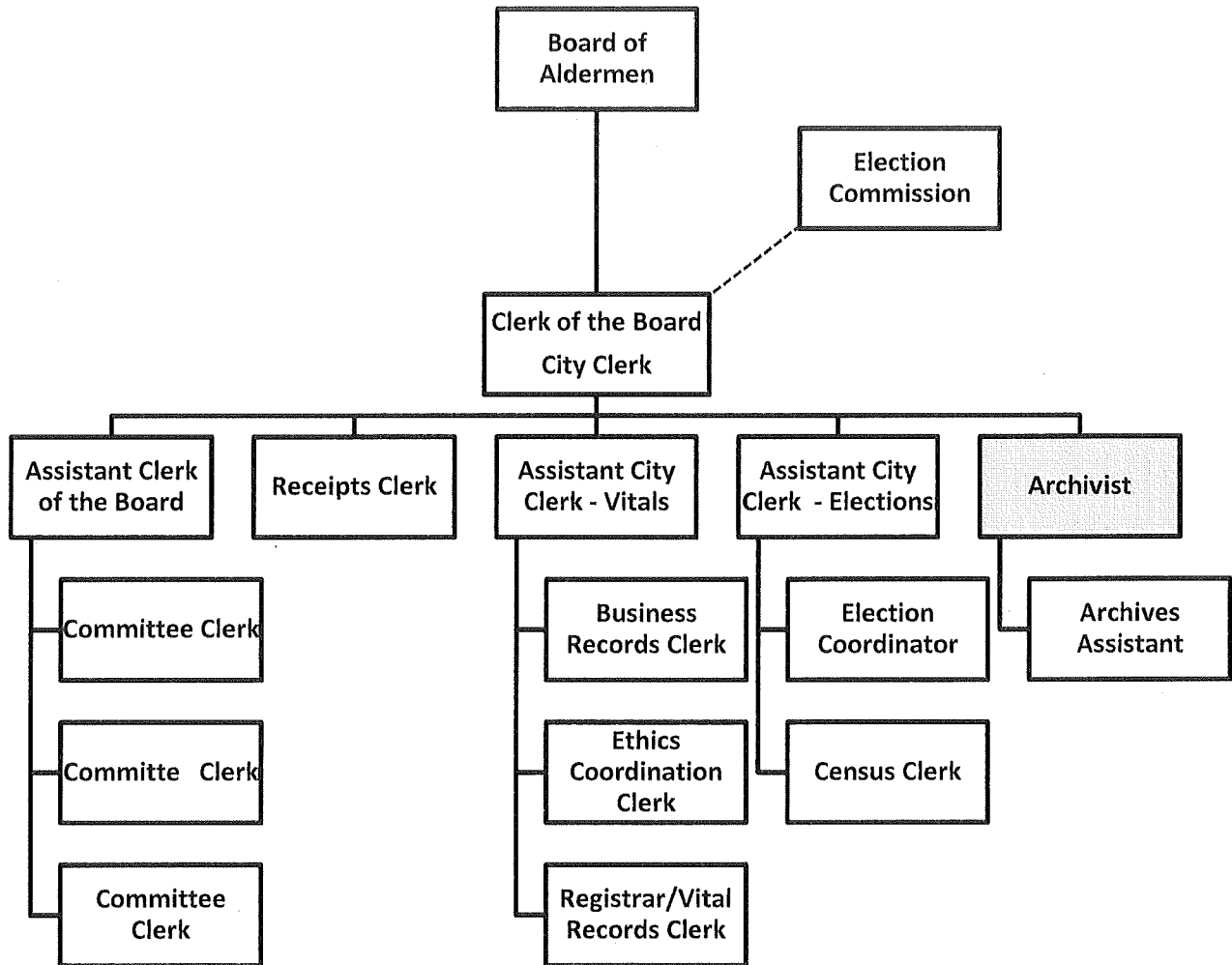
**** CURRENT ****

CITY CLERK



Proposed Organization Chart

CITY CLERK / ELECTIONS/CLERK OF THE BD



Supporting Amendments to City ordinances
in connection with the reorganization of the City Clerk's office
to provide administrative support to the Board of Election Commissioners

The reorganization plan as proposed, requires one ordinance amendment, as follows:

Add a new Section 6-6 to Chapter 6 pertaining to the City Clerk:

Section 6-6. Administration of Elections.

- (a) In addition to exercising the duties and responsibilities of city clerk, the city clerk shall also serve as the administrative director of the board of election commissioners and in that capacity shall:
 - (1) Provide administrative and operational support to the board of election commissioners established pursuant to G.L. c. 51, sec. 16A and sec. 8-6 of the City Charter;
 - (2) Perform such duties and responsibilities as may be required or requested by the board of election commissioners in the performance of their duties under G.L. c. 51, sec. 16A and 950 CMR 55.02(12), or as otherwise prescribed to said board by any federal, general or special law;
 - (3) Coordinate the services of other city departments for the conduct of any election; and,
 - (4) Administer and keep the records of the board of election commissioners.
- (b) The city clerk may assign such personnel within the city clerk's office to work in the preparation and administration of elections as he or she deems necessary or advisable to properly perform the duties and responsibilities described in subsection (a) above.

Enclosure C

**MEMORANDUM OF AGREEMENT
BETWEEN
BOARD OF ELECTION COMMISSIONERS
AND
BOARD OF ALDERMEN**

In order to improve the administrative operations of the Board of Election Commissioners and to take advantage of the management structure and staff that exists in the City Clerk's office to assist the existing staff of the Board of Election Commissioners in the performance of their duties and responsibilities, the Board of Election Commissioners and the Board of Aldermen agrees as follows:

Upon approval of the reorganization of the City Clerk's office in accordance with the provisions of sections 6-1 and 6-2 of the City Charter, the City Clerk shall serve as the Administrative Director of the Board of Election Commissioners and shall perform the following tasks on behalf of the Board of Election Commissioners:

- (1) Provide administrative and operational support to the board of election commissioners established pursuant to G.L. c. 51, sec. 16A and sec. 8-6 of the City Charter;
- (2) Perform such duties and responsibilities as may be required or requested by the Board of Election Commissioners in the performance of their duties under G.L. c. 51, sec. 16A and 950 CMR 55.02(12), or as otherwise prescribed to said board by any federal, general or special law;
- (3) Coordinate the services of other city departments for the conduct of any election;
- (4) Administer and keep the records of the board of election commissioners; and
- (5) Assign such personnel within the City Clerk's office to work in the preparation and administration of elections as he or she deems necessary or advisable to properly perform the duties and responsibilities described above.

BOARD OF ELECTION COMMISSIONERS

BOARD OF ALDERMEN

By _____
Chairman

By _____
President

Dated _____

Dated _____

ENCLOSURE D


**MEMORANDUM OF AGREEMENT
BETWEEN
BOARD OF ELECTION COMMISSIONERS
AND
BOARD OF ALDERMEN**

In order to streamline the administrative operations of the Board of Election Commissioners and to take advantage of the management structure and staff that exists in the City Clerk's office to assist the existing staff of the Board of Election Commissioners in the performance of their duties and responsibilities, the Board of Election Commissioners and the Board of Aldermen agrees as follows:

Upon approval of the reorganization of the City Clerk's office in accordance with the provisions of sections 6-1 and 6-2 of the City Charter, the City Clerk shall serve as the Administrative Director of the Board of Election Commissioners and shall perform the following tasks on behalf of the Board of Election Commissioners:

- (1) Provide administrative and operational support to the board of election commissioners established pursuant to G.L. c. 51, sec. 16A and sec. 8-6 of the City Charter;
- (2) Perform such duties and responsibilities as may be required or requested by the Board of Election Commissioners in the performance of their duties under G.L. c. 51, sec. 16A and 950 CMR 55.02(12), or as otherwise prescribed to said board by any federal, general or special law;
- (3) Coordinate the services of other city departments for the conduct of any election;
- (4) Administer and keep the records of the board of election commissioners; and
- (5) Assign such personnel within the City Clerk's office to work in the preparation and administration of elections as he or she deems necessary or advisable to properly perform the duties and responsibilities described above.

BOARD OF ELECTION COMMISSIONERS

By 
Chairman

Dated 25 APRIL 2013

BOARD OF ALDERMEN

By _____
President

Dated _____

Newton Department of Senior Services And Newton Council on Aging

Strategic Planning Report

April 2013

I. Executive Summary

For the next twenty years the City of Newton Massachusetts has and will continue to have a larger percentage of people age 60 and over compared to Massachusetts and the nation. The Newton Department of Senior Services and the Newton Council on Aging have been responding to seniors' needs and wishes for close to 25 years. With the growing elder population it is imperative that we develop and implement a Vision, Mission, and Strategic Goals to bring us into the future in response to our changing demographic.

Vision

Provide sustained leadership that helps Newton be a Livable and Age Friendly Community for all who choose to age here.

Mission

Optimize quality of life for seniors and their families through welcoming, respectful, and meaningful opportunities that engage, and value older people, and empower them to remain independent and to be important assets in our community.

Strategic Goals

We will achieve our goals by framing our work in the context of Livable and Age Friendly Communities. We will work in partnerships with long-standing and new affiliates to promote collaboration and efficiency of resources. Staff and board members will work together in teams that include a broad spectrum of community members. We will follow continuous improvement concepts and methods, and continually measure our progress.

- Achieve financial sustainability
- Identify population needs, skills and diversity for planning and marketing
 - Advocate for seniors and their families
 - Build partnerships and bridges
- Improve community awareness of issues, resources and involvement opportunities
 - Ensure and improve access to resources
 - Develop effective marketing and communication strategies
- Maintain, strengthen, and create programs, services, and involvement opportunities.

We are aware of some future financial needs and are creating a new budget to reflect the operational needs of the department and capital requirements at the Newton Senior Center.

DRAFT

The Senior Citizens Fund of Newton

A non-profit organization providing financial support for our senior centers and transportation for Newton's elders

Senior Citizens Fund of Newton, Inc. • P.O. Box 600488 • Newtonville, MA 02460 • 617 796-1660

SENIOR CITIZENS FUND OF NEWTON

November 2012

CHAIRS

Audrey Cooper
Carol Ann Shea

TREASURER

Nancy Brown

DIRECTORS

Timothy Braceland
Carol Greenfield
Stephen Holmes
Katherine McGuinness
Mary Moore
Margo Winslow

Dear Friends of Newton Seniors:

Let us begin this letter with many thanks to the people who have contributed in the past to the Senior Citizens Fund of Newton Inc. This fund has a long history of helping Newton seniors-in-need fill an oil tank, pay a utility bill, purchase prescriptions, attend a funeral, and more. In addition, the Fund has helped the Newton Senior Center maintain and expand vital programs at the Center and in the community at large.

The Newton Senior Center continues to be a vibrant source connecting the approximately 19,000 seniors in all of Newton's thirteen villages. **Yes! 19,000 people (22% of Newton residents) are seniors!** One third of the senior population participates in the Center's numerous programs or takes advantage of information and assistance available to them.


This year, in accord with Mayor Setti D. Warren's initiative 'NEWTON! Thirteen Villages. One Community.' we are asking you to help improve the transportation services that will allow seniors to stay connected throughout the city. Many seniors no longer drive, and can easily become isolated as their transportation options are limited. The currently available transportation services help to keep people connected to the Senior Center and other important destinations that support their independence. These include rides to medical appointments, grocery stores, long term care facilities and hospitals to visit a friend or family member. City Hall and the Library were recently added destinations.

The Senior Citizens Fund of Newton would like to support the expansion of the transportation services by offering rides to Newton seniors to each of our city's thirteen village centers. Far less expensive than a taxi, this will be door-to-door transportation from a senior's home to banks, pharmacies, work, volunteer commitments, and social opportunities.

With your contribution we can help Newton seniors to remain independent and connected with their friends and community life, while supporting our villages. We thank you for your continued support of seniors throughout the city.

Sincerely,


Co-Chair


Co-Chair



FY2014-2018 CIP by Priority

**Revised schedule of projects: Includes all new projects as of April 17, 2013

ESCALATED COSTS (Costs in FY2015-2018 are escalated 3.5% a year)

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	ESCALATED COSTS				
								Total	Total	Total	Total	Total
								\$ 51,903,414	\$ 63,470,063	\$ 82,841,208	\$ 36,436,728	\$ 18,803,121
								FY 2014	FY2015	FY2016	FY2017	FY2018
1	Schools	Angier School - Renovation or Replacement	\$10M 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	\$ 750,000	\$ 5,000,000	\$ 17,500,000	\$ 14,250,000		
2	Schools	Carr School - Building Renovation	Create swing space for on-going Elem. school bldg projects. Includes system and accessibility upgrades, sprinklers, sitework, windows, and roof.	\$ 12,700,000	55.1	Bonding	\$ 1,000,000	\$ 11,700,000				
3	Fire Dept	Fire Station #3, HQs, and Wires - 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		\$ 4,000,000	\$ 5,000,000	\$ 6,386,000		
4	DPW/ Sewer	Sewer Inflow /Infiltration Project - West Newton Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY13) and constr (FY14) for West Newton area.	\$ 5,643,625	52.0	Enterprise Funds	\$ 902,000	\$ 4,741,625				
5	DPW/ Water	Replace Water Pipes to Improve Fire Flows	Year two of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 2,700,000	51.1	Enterprise Funds		\$ 2,700,000				
6	Schools	Short Term Space Needs -Add Modular Classrooms at Four Schools	Up to 10 new modular classrooms at Burr, Horace Mann, Bowen and Mason Rice. Project includes sprinklers at Mason Rice.	\$ 3,138,155	50.5	Bonding		\$ 3,138,155				
7	DPW	Crafts St. Salt Storage Sheds Replacement	Destruction by Hurricane Sandy has made this project urgent. Consolidate to one new shed.	\$ 400,000	50.4	Bonding		\$ 400,000				
8	Fire Dept	Fire Station #10 & Wires Division (Dedham Street) Rebuild	Project will address aging building systems, code upgrades, access and accommodations for female firefighters. Wires Division merged @ \$2.1M	\$ 6,372,000	50.3	Bonding	\$ 780,000	\$ 5,592,000				
9	DPW	Crafts Street Garage - Building Envelope & Roof Repair/ Replacemt	Address active roof leaks and masonry gap. Repair flashing; replace roof with new EPDM Roof. FY13 design & ph 1 constr. FY14 phase 2 construction.	\$ 870,000	50.3	Bonding	\$ 260,000	\$ 610,000				
10	Schools	Cabot School - Renovation and Addition/Replacement	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		\$ 750,000	\$ 17,250,000	\$ 27,000,000		
11	Fire Dept	Replace Fire Dept Rescue Truck	Replace Special Opns 1994 Ford w/ 174K miles. Truck needed for specialized rescue, with specialized tools and equipment.	\$ 600,000	49.8	Other		\$ 600,000				
12	DPW	Street Paving - 36 Streets	FY14 Streets include: Lowell (Comm-Hull), Webster, Homer, Wolcott, Hawthorn, Weldon, Bellevue, Summit, Lenox, Regent, Washington (2 sections), Morton.	\$ 3,293,924	49.6	Chapt 90/ Alt Funds		\$ 3,293,924				
13	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.	\$ 1,300,000	49.4	Enterprise Funds		\$ 1,300,000				
14	Public Buildings	Energy Efficiency / Water Conservation Upgrades to City and School Buildings	Project includes energy conservation measures at Library, Lincoln Eliot, Franklin, Underwood, Cabot Schools thru NSTAR preferred vendor program.	\$ 2,000,000	49.1	Energy Stabiliztn Fund	\$ 500,000	\$ 500,000	\$ 1,000,000			
15	Senior Center	Senior Center - Mechanical Upgrades	Replace fans and air handling units. Change boiler burner to gas-fired. Replace basement fan coil unit. Improve operation & efficiency for consistent heating/cooling	\$ 188,000	49.1	Bonding		\$ 188,000				
16	DPW	Repair / Improve Wales St. Bridge (Wellesley MOU)	Repairs required in response to Mass DOT bridge inspection findings. Include new guardrails and bridge railings for height and impact safety requirements.	\$ 400,000	49.1	Chapt 90/ Alt Funds		\$ 400,000				
17	DPW/ Sewer	Islington Road Sewer Pump Station - Replace Pumps	Sewerage is pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pumps, motors and flow recorder which are at life expectancy.	\$ 100,000	49.0	Enterprise Funds		\$ 100,000				
18	Parks/Rec	Lower Falls Community Center - Accessibility/ Site Upgrades	Code required project to provide accessible toilet rooms, an accessible drinking fountain, and lift to provide access to gym level.	\$ 300,000	48.9	Bonding	\$ 25,000	\$ 275,000				
19	Schools	Ward School - Accessible Entrance	Code required project to provide accessible entrance, toilet, and water fountain.	\$ 200,000	48.9	Bonding		\$ 200,000				

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
188	Schools	Lincoln Elliot School - Mechanical Upgrades	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 525,000	34.6	Bonding						
189	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						
190	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						
191	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						
192	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 2)	Replace Ladder 2. 15 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						
193	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						
194	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						
195	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						
196	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						
197	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2	Bonding						
198	Public Buildings	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2	Bonding						
199	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						
200	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						
201	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0	Bonding						
202	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9	Bonding						
203	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						
204	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						
205	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						
206	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						
207	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						
208	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						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
209	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						
210	Schools	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6	Bonding						
211	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						
212	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						
213	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						
214	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						
215	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						
216	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						
217	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						
218	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						
219	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						
220	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						
221	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						
222	Schools	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1	Bonding						
223	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						
224	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						
225	Schools	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility	\$ 400,000	33.1	Bonding						
226	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						
227	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						
228	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	32.7	CPA Eligible						
229	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						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
230	Senior Center	Senior Center - Building Envelope	Repoint exterior masonry walls as required. Repair, reset and regROUT main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and	\$ 150,000	32.4	CPA Eligible						
231	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	\$ 160,500	32.4	Bonding						
232	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						
233	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.	\$ 125,000	32.3	Bonding						
234	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						
235	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0	Bonding						
236	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0	Bonding						
237	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage.	\$ 350,000	32.0	Bonding						
238	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						
239	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						
240	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						
241	Schools	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7	Bonding						
242	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						
243	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						
244	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						
245	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						
246	Public Buildings	City Hall - War Memorial Auditorium HVAC Improvements	Restore historic hall to improve mechanical & electrical systems.	\$ 150,000	31.1	CPA Eligible						
247	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						
248	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7	Bonding						
249	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						
250	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						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
251	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						
252	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2	Bonding						
253	Schools	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1	Bonding						
254	Schools	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1	Bonding						
255	Schools	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1	Bonding						
256	Schools	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1	Bonding						
257	Schools	Lincoln Eliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1	Bonding						
258	DPW	Engineering Map Scanning Project 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						
259	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						
260	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						
261	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						
262	DPW	Crafts St. Quonset Hut Replacement	Replace Quonset Hut at Crafts St. with new facility. Covered storage extends life of vehicles and equipment	\$ 350,000	29.8	Bonding						
263	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	29.6	Bonding						
264	Schools	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6	Bonding						
265	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						
266	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						
267	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						
268	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 150,000	28.7	Bonding						
269	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4	Bonding						
270	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						
271	Schools	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4	Bonding						