

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE AGENDA

WEDNESDAY, FEBRUARY 4, 2015

7 PM

Room 204 (Formerly Room 209)

Please bring your CIP Books

ITEMS SCHEDULED FOR DISCUSSION:

#200-13(2) ALD. JOHNSON proposing amendment(s) to Chapter 27 of the city ordinances relative to signs on sidewalks, traffic islands, and other city property to establish an application process for placing signs (sandwich boards, placards, and showboards), which includes requirements, timelines for posting and removal of signs. [02/26/14 @ 9:07 AM]

#286-13(3) HIS HONOR THE MAYOR requesting authorization to implement roadway improvements at the intersection of Collins Road and Beacon Street that result in improved overall function and safety at the intersection. [01/13/15 @ 2:44 PM]

REFERRED TO PUBLIC FACILITIES & FINANCE COMMITTEES

#27-15 HIS HONOR THE MAYOR requesting authorization to appropriate two hundred fifty thousand two hundred fifty-five dollars (\$250,255) from Storm Water Surplus to Public Works Salaries and transfer the sum of one hundred thirty-eight thousand five hundred twenty-seven dollars (\$138,527) from Storm Water Expenses and Capital to Public Works Salaries to provide additional funds to charge the Storm Water Account for salaries and wages. [01/13/15 @ 2:43 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

#35-15 HIS HONOR THE MAYOR requesting authorization to transfer the sum of two million dollars (\$2,000,000) from the Budget Reserve – Snow and Ice Removal Account to the following accounts:

Personnel Costs – Overtime (0140110-513001).....	\$700,000
Rental Vehicles (0110410-5273).....	\$1,300,000

[01/26/15 @ 1:03 PM]

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 John Lojek, at least two days in advance of the meeting: jlojek@newtonma.gov, or 617-796-1064. For Telecommunications Relay Service dial 711.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

- #375-14 HIS HONOR THE MAYOR submitting the FY16-FY20 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/15/14 @ 3:01 PM]

ITEMS NOT SCHEDULED FOR DISCUSSION:

Public hearing assigned for February 18, 2015:

- #32-15 DESIGN REVIEW COMMITTEE in accordance with §5-58 of the City of Newton Ordinances petitioning for schematic design and site plan approval for the proposed new Fire Station #3 (currently located at 25 Willow Street) and renovation of Fire Headquarters (1164 Centre Street). [01/26/15 @ 1:17 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #470-14 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of one million dollars (\$1,000,000) from bonded indebtedness for the purpose of funding the installation of an elevator and other accessibility improvements at the War Memorial at City Hall. [11/24/14 @ 3:43 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #471-14 HIS HONOR THE MAYOR requesting authorization to appropriate the sum of four hundred thousand dollars (\$400,000) from Free Cash to fund the design, construction, and relocation of modular buildings from Zervas Elementary School to Newton South High School for special education program needs. [11/24/14 @ 3:43 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

- #455-14 HIS HONOR THE MAYOR recommending amendment to Chapter 29, Section 80 **Sewer/Storwater use charge.** of the City of Newton Ordinances to create a storm water rate fee structure based upon square footage of impervious surface area.
- #358-14 FINANCE COMMITTEE requesting that the Public Facilities Committee receive updates on the clean-up of the Rumford Avenue Landfill every three months. [09/11/14 @ 12:01 PM]
- #328-14 ALD. ALBRIGHT, DANBERG, & LAREDO requesting a review of double poles in Newton including a random sampling of ten double on the north side and ten double poles on the south side of Newton to determine which utility is holding up the removal of double poles. [08/19/14 @ 9:16 AM]
- #189-14 PUBLIC FACILITIES COMMITTEE requesting periodic updates on the Zervas Elementary School Project. [04/17/14 @ 10:48 PM]
- #188-14 PUBLIC FACILITIES COMMITTEE requesting periodic updates on the Cabot Elementary School Project. [04/17/14 @ 10:48 PM]

REFERRED TO PROGRAMS & SERVICES AND PUBLIC FACILITIES COMMITTEES

#119-14 ALD. ALBRIGHT AND CROSSLEY requesting discussion with the Inspectional Services Department to explain the development of short and long term plans to identify and correct buildings, sidewalks, playgrounds, etc...that do not conform to American Disability Act (ADA) standards. The discussion should include information on how improvements will be incorporated into the Capital Improvement Plan or if less than \$75,000 into a comprehensive budget plan to correct ADA deficiencies. [03/12/14 @ 4:18 PM]

#62-14 ALD. CROSSLEY, HESS-MAHAN, ALBRIGHT AND SALVUCCI requesting a report from the administration on the status of the City strategy to meet its obligations as a Department of Energy Resources Green Community, to reduce municipal energy consumption by 20% over five years, particularly regarding advancing the implementation of the building energy audits program recommending energy efficiency measures in existing buildings, and how that strategy is incorporated into the capital improvement plan. [02/24/14 @ 6:35 PM]

#14-14 ALD. ALBRIGHT, JOHNSON & NORTON requesting a discussion of the snow removal operations during the last storm including information on the use of brine and how it worked, the effectiveness of the new snow melter, snow dumping, and what can be done to make city sidewalks safe in the event of an ice storm. [12/20/13 @ 4:21 PM]

#417-13 PUBLIC FACILITIES COMMITTEE requesting that the Administration provide updates on the progress of the Angier Elementary School project. [11/21/13 @ 9:16 AM]

#153-13 PUBLIC FACILITIES COMMITTEE requesting periodic updates on the progress of the citywide storm water system assessment needed to define the scope of repairs to the system, as well as methods of financing the assessment and an accounting of the storm water enterprise fund. [04/02/13 @ 11:02 AM]

#131-13 ALD. CROSSLEY, FULLER, SALVUCCI, JOHNSON, CICCONE requesting periodic updates and discussion, at the discretion of the members of the Public Facilities Committee or the Commissioner of Public Works, on the condition functioning, operations and management of all elements of the City sewer, water and storm water systems including the following:

- Water meters
- Implementation of the ten project area strategic plan to remove infiltration in the City sewer system
- Implementation of the long range strategic plan to repair and replace City water mains, especially to correct for fire flow
- Status of the City's Private Inflow Removal Program to resolve and disconnect illegal storm water connections to the City sewer system
- Current billing practices

- Rates analyses needed to facilitate an informed comparison of billing options to include the following options either alone or in combination: seasonal rates, second meters, tiered rates, frequency of billing, low income credits. [03/23/13 @ 11:13 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 PS&T, PUBLIC FACILITIES AND FINANCE COMMITTEES

- #310-10(2) ALD. DANBERG, BLAZAR, KALIS, SCHWARTZ, ALBRIGHT, HESS-
(#409-12) MAHAN, RICE, COTE, LEARY, AND NORTON requesting amendments to Sec. 26-8D of the City of Newton Ordinances to modify and make permanent the trial program for removal of snow and ice from sidewalks and to provide for enforcements and fines for violations. [09/10/14 @ 2:12 PM]
- #246-12 RECODIFICATION COMMITTEE recommending Sec. 25-1, which requires a permit to create a trench, be reviewed to determine if a new section relative to excavation should be established to regulate unsafe excavation beyond the regulation of trenches, as the City Engineer has advised that all trenches are excavations, but not all excavations are trenches, which amendment would replace **Sec. 20-53. Excavations; protection; erection of barriers.**, which was deleted as part of recodification because it conflicted with Sec. 25-1.
- #245-12 RECODIFICATION COMMITTEE recommending that Chapter 11, RECYCLING AND TRASH as most recently amended by Ordinance Z-68 and Z-87, dated 6/21/10 and 5/16/11, respectively, be reviewed and be amended as necessary.

REFERRED TO PS&T AND PUBLIC FACILITIES COMMITTEES

- #413-11 ALD. CICCONE, SALVUCCI, GENTILE & LENNON updating the Public Facilities and Public Safety & Transportation Committees on the progress of renovations to the city's fire stations. [11-17-11 @ 11:07 AM]

REFERRED TO PROG. & SERV AND PUBLIC FACILITIES COMMITTEES

- #36-12 ALD. CROSSLEY & FULLER requesting Home Rule legislation or an ordinance to require inspections of private sewer lines and storm water drainage connections prior to settling a change in property ownership, to assure that private sewer lines are functioning properly and that there are no illegal storm water connections to the city sewer mains.

- A) Sewer lines found to be compromised or of inferior construction would have to be repaired or replaced as a condition of sale;
- B) Illegal connections would have to be removed, corrected, and re-inspected in accordance with current city ordinances and codes, as a condition of sale.
[01/24/12 @ 8:07 AM]

#367-09 PUBLIC FACILITIES COMMITTEE requesting discussion with the Law Department on how to resolve the dispute with NStar regarding whose responsibility it is to repair the streetlight connection between the manhole and the base of the streetlight. [10/21/09 @ 9:00 PM]

#253-07 ALD. LINSKY ALBRIGHT, JOHNSON, HARNEY, SANGIOLO, SALVUCCI, MANSFIELD, BURG, SCHNIPPER requesting (1) a review as to how provisions of applicable ordinances, specifically 5-58, were implemented during the course of the Newton North project, and (2) consider proposed revisions of 5-58 including, but not limited to:

- (a) timely provision of documentation by the public building department to the Board of Aldermen and Design Review Committee;
- (b) establishment of liaison committees to facilitate communications and input from neighborhoods affected by projects subject to this ordinance;
- (c) approval of final design plans by the Board of Aldermen of projects subject to this ordinance;
- (d) oversight during the construction phase of projects subject to this ordinance by appropriate Board committee(s) both in respect to approval of change orders as well as design changes; and
- (e) generation of a required record detailing the entire construction process by the public building department to guide present and future oversight of projects subject to this ordinance.
- (f) establishment of a committee to provide oversight for public building construction and renovation during all phases of planning, design and construction. [08/07/07 @ 3:12 PM]

Respectfully submitted,

Deborah Crossley, Chairman

**City of Newton Policy for the Regulation of Temporary,
Free-Standing Placard-Type Signs on City Property**

Purpose:

This policy has been enacted to: (1) establish an orderly procedure for the placement of such signs on City property; (2) provide designated, approved locations for the placement of such signs on City property; (3) establish timeframes for the removal of such signs and penalties for failure to remove them; and (4) deter the random, haphazard placement of signs on City property.

Policy:

This policy applies to all City of Newton departments and entities, and non-profit entities, or individuals seeking to place temporary, free-standing placard-type signs on City property for an event or events taking place in the City of Newton.

This policy applies to signs placed on *City property* and is not intended to replace or supersede any City of Newton Ordinance or regulation relative to the regulation of signs on non-City property and in open-space/recreation and public use districts. This policy does not apply to election signs or to sandwich boards.

The City has established a list of approved City locations where such signs may be placed. Each entity or individual shall be allowed to place one sign which may be no larger than 2 feet by 2 feet at each designated City location. Such signs shall not be illuminated, shall be placed in or on the ground only, and may not be permanently affixed to the ground or any City property. If the sign advertises or announces a one-time event, such sign shall not be placed before fourteen (14) days preceding the event and shall be removed no later than forty-eight (48) hours after conclusion of the event. If the sign advertises or announces a recurring event, for example, an event that occurs every Tuesday during the summer months, such sign may be placed at such locations for a maximum time period of three (3) months and shall then be removed no later than forty-eight (48) hours after the expiration of the three (3) month period. It shall be the responsibility of the entity or individual who places any such sign(s) on City property to remove such sign(s) within the designated time frames. Failure to adhere to this or any other condition of this policy may result in the entity or individual being prohibited from placing signs on City property in the future. The City reserves the right to remove and discard any sign(s) left in place longer than forty-eight (48) hours after expiration of the event, and under no circumstances will the City be responsible for retaining such sign(s). The City of Newton also reserves the right to remove and discard any sign it deems inappropriate or offensive. The City of Newton assumes no liability for signs which have been removed, stolen, damaged or defaced.

Designated Locations:

Temporary free-standing placard-type signs may be placed at one or more of the following locations, with only one (1) sign allowed per event per designated location:

[expand locations]Bob D working on

- Halloran Field fence on Crafts Street
- Cold Spring Park on Beacon St. on the grass area that faces Beacon Street
- Lowell Park at the corner of Walnut and Watertown Street
- Spears Park on Washington Street
- Nahanton Park at the entrance on Nahanton Street

Such signs may not be placed on or around any traffic islands, curbs, berms or historic sites unless express permission is given by the Commissioner of Public Works.

How this will work – in practice:

- 1) This is a self-policing policy. It places the burden of removing the signs on the entity or individual placing the sign(s). In addition to giving the City the authority to remove expired signs, it provides an incentive for the entity or individual to remove expired signs by establishing consequences for failure to remove such signs, i.e. the inability to place such signs in the future.
- 2) The Law Department will develop a list of the top offenders (based upon feedback from constituents, Aldermen, etc.) and will target them directly to notify them that they are in violation, once the policy is in place.



DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER

1000 Commonwealth Avenue
Newton Centre, MA 02459-1449

Setti D. Warren
Mayor

January 6, 2015

RECEIVED
NEWTON CITY CLERK
2015 JAN 13 PH 2:44
David A. Olson, Clerk
Newton, MA 02459

To: Honorable Mayor Setti D. Warren

Via: Maureen Lemieux, Chief of Staff

From: David F. Turocy, Commissioner of Public Works

Subject: Request to implement specific roadway improvements at the intersection of Collins Road and Beacon Street related to the Angier School Reconstruction Project

As part of the Angier School Reconstruction Project, the Department Public Works is proposing specific geometric and traffic signal upgrades at the intersection of Collins Road with Beacon Street in order to facilitate vehicle and pedestrian circulation.

The existing geometry of this intersection is unconventional and does not facilitate good or safe vehicle/pedestrian circulation. The existing signal equipment is showing its age, the controller cabinet has been damaged by snowplow operations and continually goes into "flash" mode and does not meet current Manual on Uniform Traffic Control Devices (MUTCD) standards. The existing geometry allows vehicles to enter/exit the easterly side (under stop control) and essentially bypass the signals; encourages high speed maneuvers; creates several vehicle/pedestrian conflict points, increasing the risk of crashes; confuses drivers resulting in excessive and unnecessary vehicle queuing and delay. In addition, the approaching site distance from the east and west is poor, the location of existing signal equipment is not optimal and does not properly accommodate the large volume of pedestrian activity during school morning drop-off and afternoon pickup during the week or on Sunday during worship hours.

Geometric improvements will include reconfiguring Collins Road to control access to/from Beacon Street, upgrade existing utilities, implement better defined and wider sidewalks, upgrade existing utilities including storm drainage and water supply, a more consistent roadway typical section to better accommodate vehicles and bicycles and provide better defined on-street parking. These improvements will result in improved driver expectation, overall function and safety.

Traffic signal improvements will include upgrade of existing equipment to include mast arms, high max super controller, camera detection, pedestrian lead phase configuration, audible pushbutton activated controls and countdown pedestrian signal heads. In addition, pavement markings will be upgraded to include epoxy paint which will be more durable and resistant to fading. In addition, street lighting will be improved thru the implementation of decorative low emitting diode (LED) lights spaced 75' to 100' in order to provide adequate visibility for both pedestrians and motorists.

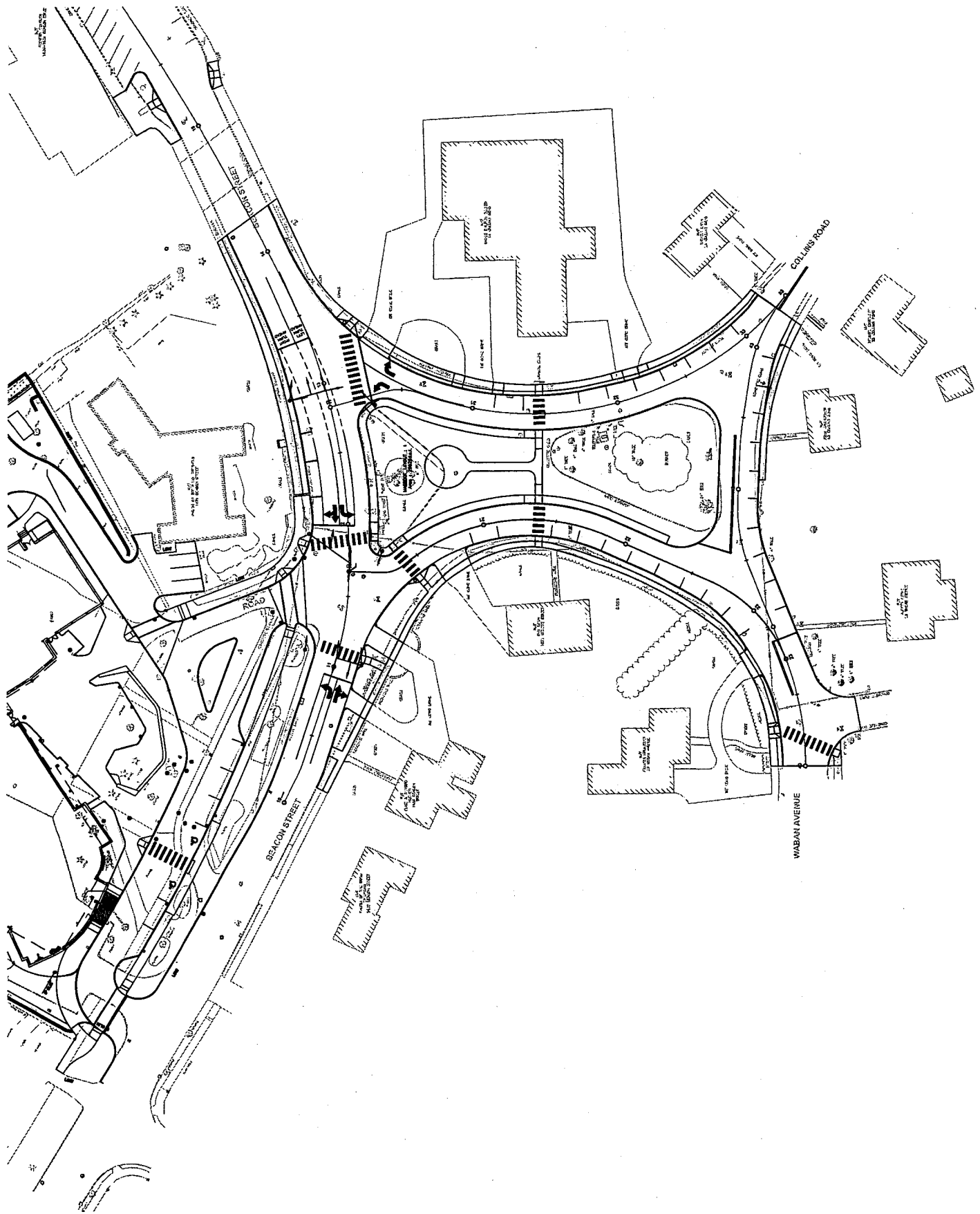
Please docket this matter with the City Clerk for Board of Aldermen consideration.

Respectfully,

David F. Turocy
DPW Commissioner

APPROVED

CC: William Paille, Transportation Director
Lou Taverna, City Engineer



Traffic Angier School Off-Site Improvements – Response to Comments from Public Facilities

- 1) *Look at the four parking spaces in front of the church on Beacon Street.*

Response: The four parking spaces proposed along Beacon Street meet current MUTCD guidelines, provide for safe access, are appropriate and are indicative of what is currently out there.

- 2) *What is the parking plan for Angier staff parking that cannot be accommodated on site*

Response: Based on conversations with the Angier School staff as well as the Angier Working Group, school staff is expected to increase to approximately 90. The proposed site will accommodate a total of 66 spaces, including 5 short-term and 4 handicapped which will provide 57 spaces for 90 staff, requiring 33 off-site parking spaces to accommodate school staff. One of the recommendations is to allow seven (7) of the off-site parking spaces along Waban Avenue for staff parking, requiring 26 spaces to be located along the west side of Beacon Street, likely east of Irvington Street and west of Manitoba Road. In order to discourage commuters from parking in any of the spaces along Beacon Street or within the triangle of Collins/Waban, there will be restrictions implemented with an option of allowing school staff to override any restriction with a pass. The plan is still being developed and will have to be approved by the Traffic Council and will be implemented prior to the school opening later this year.

- 3) *Review blue zone operation and management.*

Response: There will be no blue zone located along Beacon Street but inside the site. A majority of the drop-off and pick-up activity will occur within the site as parents will be allowed to enter the signalized access driveway along Beacon Street either from the west or east. Parents will also be allowed to park along the proposed curbed island located between Beacon Street and Waban Ave (i.e. Collins Street) and escort students across Beacon Street using the fully-actuated traffic signal.

- 4) *What were the pick-up and drop-off patterns for the school including parents or caretakers that park off-site and walk a child into the school?*

Response: When the school was active, parents utilized the 4-5 parallel parking spaces along the north side of Beacon Street to the east of the access drive to the school. In addition, a majority of the parents would park along either side of Waban Ave and Collins Street and escort their children across Beacon Street to the school either using the traffic signals or a crossing guard assigned every morning and afternoon at this location.

- 5) *How does the left hand turn from Beacon Street into the blue zone work?*

Response: The intersection of Beacon Street with Waban Ave/Collins Road as well as the intersection with Manitoba Road will be signalized (and coordinated). As vehicles approach from the west, they will queue up in the left-turn lane and allowed a separate signal phase with sufficient time to enter the school access drive. As parents drop off or pick up they will exit the site via the westerly driveway that will be signalized to allow drivers to either turn west or east onto Beacon Street.

- 6) *Provide a memo from the Law Department and/or Planning clarifying why there are restrictions on what can be done to the lower island in terms of adding sidewalks and curbing.*

Response: There is no documentation identifying any restrictions on either island located at the intersection of Collins Road and Waban Avenue. Attached is a memo from the Law Department explaining the historic significance of the lower island and associated restrictions.

- 7) *Coordinate with Angier Working Group, Riverside Day Care, representatives from DiNisco Design Partnership, the abutters, and the Angier School Principal on the proposed design to look at whether the plan creates a balance by addressing pedestrian safety and traffic flow. There was concern that the proposed narrowing of Waban Avenue would create traffic backups on Beacon Street when drivers were parking on Waban Avenue.*

Response: The DPW met with the Angier Working Group on January 29, 2015 to review the latest design and discuss all concerns related to safety, access, circulation, traffic volume, ADA compliance, parking, etc. In addition, the City met with representatives from the Union Church, The Good Shepherd Church and residential abutters on February 2, 2015 to present the latest design and discuss any issues or concerns.

- 8) *Is it possible to do a trial of the proposed parking and narrower one-way streets on Collins Road and Waban Avenue and hold off the traffic improvements until next year to determine if these improvements work?*

Response: No. Although initially a trial was considered, after further review it soon became apparent the only way to successfully demonstrate the proposed configuration would be to install another set of traffic signals in order to facilitate the left-turns from Waban Avenue onto Beacon Street which isn't practical with respect to cost to the project and the schedule.

One of the primary goals of the project is to provide the infrastructure to provide safe access into the site for both pedestrians and vehicles. In order to accomplish this it means implementing the geometric and signal improvements to coincide with the opening of the school which is expected to occur later this year.

- 9) *Should the parking on Waban Ave be located on the right or left side of the street?*

Response: Upon further review and consideration, the parking along the one-way entrance of Waban Avenue has been relocated to the westerly side of the street. The parking along the one-way exit of Waban Avenue will remain along the easterly side of the street.

- 10) *Where are the school crossing guards located?*

Response: Although the need for and final location of the school crossing guard will be determined by the Police Department (i.e. Traffic Bureau), it is likely to be at the westerly intersection of Beacon Street with Collins Rd/Waban Ave as it is anticipated the majority of pedestrian traffic will likely occur at this location.

City of Newton



DEPARTMENT OF PUBLIC WORKS
OFFICE OF THE COMMISSIONER
1000 Commonwealth Avenue
Newton Centre, MA 02459-1449

RECEIVED
Newton City Clerk
2015 JAN 13 PM 5:05

Setti D. Warren
Mayor

David A. Uison, OMC
Newton, MA 02459

January 11, 2015

To: Honorable Mayor Setti D. Warren
Via: Maureen Lemieux, Chief of Staff and Chief Financial Officer
From: David F. Turocy, DPW Commissioner
Subject: Request to transfer Storm Water Reserves and Expenses to Salaries

I respectfully request an authorization to transfer \$250,255 from Storm Water Reserves to Salaries. In addition, I also request the transfer of \$109,507 from Storm Water FY2014 carry over accounts and \$29,020 from catch basin cleaning to Salaries for a total of \$\$388,782.

Due to the close interconnections and related impacts of the sewer and storm water programs, DPW has routinely assigned crews in one division to duties in the other division. This, in fact, occurs amongst all divisions in Public Works; however, the frequency is much greater between the Sewer and Storm Water Divisions.

In order to more closely align the assignment of personnel to the cost accounting center, i.e. DPW Division, for which the operational activities are primarily being performed, DPW will need these additional funds to charge the Storm Water account for salaries and wages.

Please docket this item for Board of Aldermen consideration.

Respectfully,

David F. Turocy
DPW Commissioner

APPROVED
1/13/15

cc: David Wilkinson, Comptroller
Keith Nastasia, Utilities Director
Richard Pishkin, DPW Business Manager

COMPTROLLER'S OFFICE
CITY OF NEWTON, MASSACHUSETTS
dwilkinson@newtonma.gov
(617) 796-1305

January 21, 2015

TO: Finance and Public Facilities Committees

FROM: David Wilkinson

SUBJECT: Docket Item # 27-15 – Stormwater Management Fund

The Stormwater Management Fund was established in fiscal year 2007 when the City first imposed Stormwater management user charges and transferred the cost of maintenance of the storm drain system from the General Fund. The fund ended fiscal year 2014 with \$405,255 in free cash. \$155,000 of which has previously been appropriated as a local match for a Hammond Brook culvert improvement federal grant; and the balance of which is earmarked for funding this docket item.

Exhibit A provides comparative operating activity for the Stormwater Management Fund for the first half of the current fiscal year and for the first six months of the three previous fiscal years. Exhibit B provides a detailed expenditure budget line item detail for the first half of this fiscal year and for the last five complete fiscal years.

Year to date revenues of \$381,233 (50.64% of the current year budget estimate) are in line with budget plans and prior year experience. First half fiscal year 2015 personal services expenditures (payroll) have, however, exceeded the approved budget for the entire fiscal year by \$60,137 as a result of \$40,662 in overtime expenditures in excess of the amount included in the original budget, and \$216,885 in payroll charges for water and sewer utility employees who were assigned to stormwater maintenance activities during the July 1 to December 31 period.

In order to fund the December 31 personal services appropriation overdraft and fund payroll for both the six employees permanently assigned to the Stormwater Management Fund and water and sewer employees who are expected to be assigned to stormwater maintenance activities during the second half of the year, the Public Works Commissioner and Mayor's Office have offered docket item #27-15. Docket item #27-15 requests the transfer of \$138,527 in currently unexpended and unencumbered "expense" and "capital outlay" appropriation balances, along with \$250,255 in available Stormwater Management Fund free cash to the Stormwater Management Fund's "personal services" appropriation.

The recommended \$388,782 addition to the fund personal services appropriation is sufficient to cover the December 31, 2014 overdraft; to fund the six employees permanently assigned to the fund; \$55,296 in projected second half fiscal year 2015 overtime; and \$128,307 in water sewer employee wages for stormwater maintenance

activities.. The assignment of water and sewer employees to stormwater activities will need to be carefully controlled between now and June 30 since first half 2015 experience is \$88,578 greater than the amount included in the docket item.

A total of \$88,191 of the requested appropriation transfers represents currently unexpended and unencumbered catch basin cleaning funds. This will leave a total of \$145,888 for fiscal year 2015 catch basin cleaning, \$40,556 of which has been expended and \$105,332 available for the second half of the current fiscal year. The median annual expenditure for catch basin cleaning for the past five years is \$125,225.

A total of \$50,336 of the requested appropriation transfers are from unexpended and unencumbered storm drainage capital outlay appropriations. Of this sum, \$30,839 represents prior year prior year project balances from completed projects. The balance represents the unencumbered and unexpended balance in the current fiscal year budget for minor improvement projects.

Since this docket item exhausts the balance in the Stormwater Management Fund's free cash, and there is no budget reserve in the fund, any extraordinary and unforeseen event requiring additional funding for the remainder of this fiscal year will likely require a General Fund subsidy. This will also likely be the case in fiscal year 2016 unless a budget reserve is built into the 2016 operating budget since it's unlikely that the fund will end the current year with any material fund balance.

It is also important that the adopted fiscal year 2016 Stormwater Management Fund include personal services and fringe benefit appropriations for all DPW staff expected to be assigned to the fund on either a permanent or temporary basis.

Cc: DPW Commissioner
Chief of Staff/CFO

CITY OF NEWTON, MASSACHUSETTS
STORMWATER MANAGEMENT FUND

#27-15

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

July 1, 2014 - December 31, 2014

(with comparative activity for the first six months of the three previous fiscal years)

	Fiscal Year 2015				FY 2014 July 1 - Dec. 31	FY 2013 July 1 - Dec. 31	FY 2012 July 1 - Dec. 31
	Original Budget	Revised Budget	Actual	% Budget			
REVENUES:							
Real estate and personal property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for service	752,900	752,900	381,233	50.64%	395,255	376,131	384,284
Total revenues	<u>752,900</u>	<u>752,900</u>	<u>381,233</u>	<u>50.64%</u>	<u>395,255</u>	<u>376,131</u>	<u>384,284</u>
EXPENDITURES:							
Personal services	367,014	367,014	427,151	116.39%	143,625	164,775	176,997
Expenses	448,642	448,642	141,226	31.48%	9,123	14,955	32,182
Capital outlay	74,279	74,279	14,938	20.11%	39,520	90,362	3,915
Fringe benefits	57,209	57,209	28,040	49.01%	25,439	25,718	43,060
Retirement benefits	45,585	45,585	45,585	100.00%	41,759	40,957	39,668
Total expenditures	<u>992,729</u>	<u>992,729</u>	<u>656,940</u>	<u>66.18%</u>	<u>259,466</u>	<u>336,767</u>	<u>295,822</u>
Excess/(deficiency) of revenues over expenditures	<u>(239,829)</u>	<u>(239,829)</u>	<u>(275,707)</u>		<u>135,789</u>	<u>39,364</u>	<u>88,462</u>
OTHER FINANCING SOURCES (USES):							
Transfers(to)/from other funds	-	(155,000)	(155,000)	100.00%	-	(16,401)	(16,358)
Total other financing sources and uses	<u>-</u>	<u>(155,000)</u>	<u>(155,000)</u>	<u>100.00%</u>	<u>-</u>	<u>(16,401)</u>	<u>(16,358)</u>
Net change in fund balances {1}	<u>(239,829)</u>	<u>(394,829)</u>	<u>(430,707)</u>		<u>135,789</u>	<u>22,963</u>	<u>72,104</u>
Budgetary fund balances - July 1	<u>645,084</u>	<u>645,084</u>	<u>645,084</u>		<u>549,582</u>	<u>824,364</u>	<u>678,569</u>
Budgetary fund balance - December 31	<u>\$ 405,255</u>	<u>\$ 250,255</u>	<u>\$ 214,377</u>		<u>\$ 685,371</u>	<u>\$ 847,327</u>	<u>\$ 750,673</u>
Continuing appropriations from 6/30/14	239,829	239,829					
Supplemental capital improvements	-	155,000					
{1} Fund balance financing for FY 2015 budget	<u>239,829</u>	<u>394,829</u>					

CITY OF NEWTON, MASSACHUSETTS
STORMWATER MANAGEMENT FUND

#27-15

FISCAL YEAR 2015 BUDGET TO ACTUAL AND PROJECTED SALARY TRANSFERS
(with comparative actual expenditures for five most recent complete fiscal years)

		FY 2015 at December 31, 2014						Actual Expenditures				
		{A}	{B}	{C}	{D}	{E}	{F}	{G}	{H}	{I}	{J}	{K}
		Budget	YTD Expenditures	Encumbrances	Pending Transfers	Pending Appropriation	Amended Balance	FY 2014	Five Prior Complete Fiscal Years			FY 2010
								FY 2013	FY 2012	FY 2011	FY 2010	
511001	FULL TIME SALARIES	\$ 83,178.09	\$ 41,111.33	\$ -	-	-	\$ 42,066.76	\$ 80,760.19	\$ 78,488.28	\$ 75,742.20	\$ 74,992.61	\$ 74,992.61
511002	FULL TIME WAGES	245,240.62	310,107.09	-	97,865.26	194,959.00	227,957.79	151,763.41	201,080.27	212,086.87	235,328.61	203,593.51
513001	REGULAR OVERTIME	20,000.00	60,661.74	-	40,661.74	55,296.00	55,296.00	49,982.24	20,988.10	11,420.83	26,345.27	6,659.02
513004	WORK BY OTHER DEPTS.	10,770.70	10,770.70	-	-	-	-	5,353.77	12,928.85	18,341.14	1,714.28	-
514001	LONGEVITY	3,975.00	3,000.00	-	-	-	975.00	1,500.00	2,850.00	4,331.25	2,575.00	3,000.00
514321	PROMPTNESS PAY STIPEND	150.00	-	-	-	-	150.00	379.21	24.30	-	-	-
515005	BONUSES	1,200.00	-	-	-	-	1,200.00	-	1,173.84	4,750.00	-	-
515101	CLOTHING ALLOWANCE	2,500.00	1,500.00	-	-	-	1,000.00	1,500.00	2,000.00	2,625.00	2,000.00	2,400.00
	PERSONAL SERVICES	367,014.41	427,150.86	-	138,527.00	250,255.00	328,645.55	291,238.82	319,533.64	329,297.29	342,955.77	290,645.14
5210	ELECTRICITY	5,500.00	1,051.70	-	-	-	4,448.30	3,280.52	4,955.00	4,214.99	3,501.66	3,062.19
5274	RENTAL OF EQUIPMENT	-	-	-	-	-	-	-	-	2,810.00	-	-
52923	CLEANING-CATCH BASINS	160,000.00	29,647.68	101,332.32	(29,020.00)	-	-	122,272.08	-	91,750.00	149,658.50	125,225.00
R52923	CLEANING-CATCH BASINS	74,079.17	10,907.92	4,000.00	(59,171.00)	-	0.25	53,528.15	15,560.75	1,250.00	-	-
5301	CONSULTANTS	4,200.00	765.00	1,235.00	-	-	2,200.00	52,532.50	8,553.40	6,518.40	8,212.80	2,313.40
R5301	CONSULTANTS	51,097.50	45,160.00	5,937.50	-	-	-	130.00	-	-	-	-
530203	ENGINEERING SERVICES	47,800.00	14,340.00	33,460.00	-	-	-	-	-	-	-	-
R530203	ENGINEERING SERVICES	65,300.00	16,325.00	48,975.00	-	-	-	-	-	-	-	30,000.00
5319	TRAINING EXPENSES	500.00	-	-	-	-	500.00	-	342.00	50.00	1,050.00	-
R5319	TRAINING EXPENSES	250.00	-	250.00	-	-	-	-	-	-	-	-
5341	POSTAGE	500.00	-	-	-	-	500.00	-	-	-	610.05	-
5342	PRINTING	1,000.00	-	-	-	-	1,000.00	-	-	676.28	1,811.70	195.00
5343	ADVERTISING/PUBLICATIONS	200.00	-	-	-	-	200.00	-	-	-	66.72	-
5390	POLICE PRIVATE DETAIL SV	1,900.00	-	-	-	-	1,900.00	1,860.00	-	-	-	-
5420	OFFICE SUPPLIES	750.00	-	-	-	-	750.00	-	481.58	-	349.10	-
5432	SMALL TOOLS	500.00	-	-	-	-	500.00	500.00	309.58	282.33	577.77	132.16
5484	VEHICLE REPAIR PARTS	2,000.00	-	-	-	-	2,000.00	-	464.74	-	6,622.31	-
5500	MEDICAL SUPPLIES	150.00	-	-	-	-	150.00	-	-	-	-	-
5530	CONSTRUCTION SUPPLIES	27,000.00	19,938.21	1,296.65	-	-	5,765.14	24,563.62	31,823.61	59,760.08	20,465.75	16,642.48
R5530	CONSTRUCTION SUPPLIES	2,615.50	2,615.50	-	-	-	-	2,480.00	4,094.44	-	-	11,413.62
5581	UNIFORMS/PROTECTIVE	1,000.00	-	-	-	-	1,000.00	717.90	-	-	888.00	1,298.00
5585	COMPUTER SUPPLIES	450.00	-	-	-	-	450.00	433.38	-	147.00	-	-
5592	BOOKS/MANUALS/PERIODICAL	150.00	-	-	-	-	150.00	94.70	-	-	-	-
5711	IN-STATE CONFERENCES	600.00	165.00	-	-	-	435.00	569.00	495.58	495.00	223.60	725.00
5712	REFRESHMENTS/MEALS	600.00	-	-	-	-	600.00	-	-	102.42	17.00	644.26
5730	DUES & SUBSCRIPTIONS	500.00	310.00	-	-	-	190.00	569.00	233.00	405.00	395.00	390.00
	EXPENSES	448,642.17	141,226.01	196,486.47	(88,191.00)	-	22,738.69	263,530.85	67,313.68	168,461.50	194,449.96	192,041.11
5707	NCRS PENSION CONTB	45,585.00	45,585.00	-	-	-	-	41,759.00	40,957.00	39,668.00	36,179.00	56,264.00
57DENTAL	DENTAL INSURANCE	1,818.00	737.40	-	-	-	1,080.60	1,592.48	1,659.30	2,064.13	1,698.62	1,247.48
57HLTH	HEALTH INSURANCE	49,874.00	24,037.28	-	-	-	25,836.72	44,236.34	43,506.92	62,685.48	52,025.56	40,086.61
57LIFE	BASIC LIFE INSURANCE	170.28	47.20	-	-	-	123.08	127.44	169.92	212.40	184.08	169.92
57MEDA	MEDICARE PAYROLL TAX	4,142.43	2,708.88	-	-	-	1,433.55	3,667.25	3,507.92	3,436.95	3,801.44	3,303.79
57OPEB	OPEB CONTRIBUTION	1,204.05	509.00	-	-	-	695.05	988.14	-	-	-	-
	FRINGE BENEFITS	102,793.76	73,624.76	-	-	-	29,169.00	92,370.65	89,801.06	108,066.96	93,888.70	101,071.80
58502	CONSTRUCTION EQUIPMENT	-	-	-	-	-	-	-	-	-	4,700.00	-
586004	STORM DRAINAGE SYSTEM	27,791.83	8,294.50	-	(19,497.32)	-	0.01	-	191,822.90	-	56,400.00	2,953.75
R586004	STORM DRAINAGE SYSTEM	46,487.18	6,644.00	9,004.50	(30,838.68)	-	-	40,803.67	353,954.85	5,100.00	-	178,713.03
	CAPITAL OUTLAY	74,279.01	14,938.50	9,004.50	(50,336.00)	-	0.01	40,803.67	545,777.75	5,100.00	61,100.00	181,666.78
5901	TRANSF- GENERAL FUND	-	-	-	-	-	-	-	16,401.00	16,358.00	16,005.00	-
5918	TRANSF-MUNI FEDERAL GRANT	155,000.00	155,000.00	-	-	-	-	-	-	-	-	-
	INTER FUND TRANSFERS	155,000.00	155,000.00	-	-	-	-	-	16,401.00	16,358.00	16,005.00	-
	TOTAL - FUND	\$ 1,147,729.35	\$ 811,940.13	\$ 205,490.97	\$ -	\$ 250,255.00	\$ 380,553.25	\$ 687,943.99	\$ 1,038,827.13	\$ 627,283.75	\$ 708,399.43	\$ 765,424.83



SETTI D. WARREN
MAYOR

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Office of the Mayor

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January 26, 2015

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

RECEIVED
NEWTON CITY HALL
2015 JAN 26 PM 1:03
David A. Olson, Clerk
Newton, MA 02459

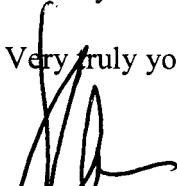
Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to transfer the sum of \$2,000,000 from Acct # 0110498-5794 Budget Reserve Snow Removal to the following accounts:

<u>Account</u>	<u>Account #</u>	<u>Amount</u>
Regular Overtime	0140110-513001	\$700,000
Rental Vehicles	0110410-5273	\$1,300,000

Thank you for your consideration of this matter.

Very truly yours,


Setti D. Warren
Mayor

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

General Fund - CIP

Roads, Sidewalks, Bridges

Cold plane and pave 31 Streets (#11)	\$3,176,126	Completed
Sidewalk Improvements (#21, #28)	\$ 150,000	Completed – Oak St, Comm Ave
Winter Rapid Recovery Program (N/A)	\$ 349,000	Completed
Wales Street Bridge Repairs (Prior Yr)	\$ 400,000	Completed
(with Wellesley)		
Elliot Street Bridge Eval & Design (Prior Yr)	\$ 400,000	Spring, 2015
Parking Lot Improvements (#70)	\$ 50,000	Completed – Waban Library, Ed Center

Infrastructure

LED Streetlights (Prior Yr)	\$1,487,534	Complete
Traffic Signal Upgrades (Auburndale)(#181)	\$ 234,000	Design Phase; Summer
Traffic Signal Upgrades (W. Newton)(#24)	\$ 138,000	Completed Phase 1, Phase 2 (Chesnut) Summer
New Traffic Signal (Beacon/Grant)	\$ 50,000	Design Completed; Install Spring 2015

#375-14

Utilities Enterprise Fund - CIP

Water

Fire Flow and Water Quality Improvements (38)

\$4,060,200 60% Complete
100% Complete in Aug 2015

Water Pump replacement (Fire Station #10) (#26)

\$ 100,000 Pump bid awarded
To be installed w/ Fire Station

Sewer

Project Area 2 - Auburndale/Lower Falls (#7)

\$3,881,000 In progress

Project Area 3&4 – Newton Ctr, Newtonville, (#12)

\$1,126,993 Complete

Area 3 (Newton Ctr, Newtonville) Inspection/Assessment complete, design upcoming

Area 4 (Chestnut Hill) Inspection/Assessment 95% complete, design upcoming

Central Ave Sewer Repairs (Prior Yr)

\$ 170,000 Complete

Aspen/Hawthorne/Studio Sewer Ext (Prior Yr)

\$ 730,000 In Progress

Stormwater

Stormwater Infrastructure Assessment (Prior Yr)

\$ 100,000 Complete

Hammond Brook Culvert Repairs (N/A)

\$ 620,000 Design (Feb 2015)

(FEMA Grant \$465,000)

#375-14

Equipment Replacement - CIP

General Fund Equipment

1985 Large (10 Wheel) Construction Truck (#18)	\$ 205,000	On order
1999 Med. Construction Truck (w/ Hot Box) (#18)	\$ 135,000	On order
2002 One-ton Dump Truck	\$ 63,667	On order
Miscellaneous Smaller Vehicles (2 Pick-ups, 1 Van, 2 Sedans)	\$ 161,000	Received

Utilities Enterprise Fund Equipment

2005 Large Construction Truck (Sewer)	\$ 166,100	On order
2004 Utility Body Truck (Sewer) (#23)	\$ 160,000	On order
2005 One-ton Dump Truck w/ Crane	\$ 63,820	On order
2005 Large Construction Truck (Water) (#15) 2006 One-ton Dump	\$ 180,000	Change: To be bid
2009 One-ton Dump w/ Compressor		To be bid
Miscellaneous Smaller Vehicles (1 Pick-up, 2 Sedans)	\$ 51,471	Received

#375-14

ROADS PROGRAM

CALENDAR YEAR 2015

ASSUME \$3,400,000 CHAP 90 + \$1,000,000 CITY

VILLAGE	ROAD	LENGTH	PCI	CONSTRUCTION SEASON
OAK HILL	Hanson Road	1,731	42	Spring
	Bald Pate Hill	3,256	52	Spring
	Sharpe Rd	1,253	44	Spring
CHESTNUT HILL	Waverly Ave (Ward to Kenrick)	2,421	59	Spring
	Monadnock Rd	1,934	52	Spring
AUBURNDALE	Central St (Grove to Leighton)	2,000	55	Spring
	Fern St	541	65	Spring
	Leighton Rd	395	53	Spring
	Williston Rd	622	56	Spring
	Oakwood Rd (Aub)	763	72	Spring
WABAN	Varick Rd	3,139	54	Spring
	Annawan Rd	1,932	52	Spring
	East Quinobequin Road	1,336	55	
UPPER FALLS	Circuit Ave	1,391	42	Spring
	Frances St	471	55	Spring
	Charles St	332	55	Spring
WEST NEWTON	Highland St (Chesnut to Washington)	2,361	60	Summer
	Washington (Lowell-Chestnut)(Microsurface)	3,000	70	Summer
NONANTUM	Bridge St	2,100	52	Summer
	Adams St	4,265	56	Summer
	Pearl St (Watertown to Jackson)	1,000	59	
THOMPSONVILLE	Jackson St (White Ave westerly to Rt 9)	1,240	62	Summer
N. CORNER	Washington St (Newton Corner to Thornton)	1,200	52	Summer
	Bacon St	416	57	Summer
	Elmhurst Rd	687	61	Spring
NEWTONVILLE	Otis St	4,721	55	Summer
	Lowell Ave (Hull to Austin) conc panels	2,286	58	Summer
	Oak Cliff Rd	1,103	58	Spring
	Whittier Rd	595	55	Spring
	Converse Ave	625	47	Spring
	Page Rd (Lowell-Walnut)	407	58	Spring
N. CENTRE	Paul St	1,145	64	Spring
	Centre St (Paul to Clark) conc panels	1,500	62	Summer
	Lake Ave	4,486	50	Autumn
	Crystal St	562	53	Autumn
	Berwick Rd	792	43	Autumn
SUBTOTALS		58,008		
		11.0 miles		

CY 2014 ROAD PAVING PROGRAM

#375-14

ROAD	FROM	TO	LENGTH	TYPE	PCI
MILL & OVERLAY:					
BOWDOIN ST	LINCOLN ST	ERIE AV	305	LOCAL THRU	50
COTTAGE ST	THURSTON RD	ELLIOT ST	1,066	LOCAL THRU	45
CHRISTINA ST	230' W OF BERNARD ST	WALLACE ST	1,459	LOCAL THRU	58
GODDARD ST	WINCHESTER ST	CHRISTINA ST	1,185	LOCAL THRU	55
WALLACE ST	WINCHESTER ST	130' W OF BERNARD ST	1,444	LOCAL THRU	55
BOUND BK RD	DEDHAM ST	UPLAND AVE	1,392	LOCAL THRU	53
CARLSON AVE	DEDHAM ST	PARKING LOT	660	DEAD END	50
DEDHAM ST	100' N OF LONGMEADO	BROKEN TREE RD	455	ARTERIAL	60
TEMPLE ST	HIGHLAND ST	COMMONWEALTH AV	3,314	LOCAL THRU	44
WALNUT ST	CABOT ST	COMMONWEALTH AV	2,500	ARTERIAL	60
OAK ST	ELLIOT ST	CHESTNUT ST	1,200	LOCAL THRU	52
OAK ST	CHESTNUT	NEEDHAM ST	1,200	LOCAL THRU	52
PETTEE ST	THURSTON RD	235' S OF THURSTON R	257	LOCAL THRU	51
BERKELEY ST	CHESTNUT ST	TEMPLE ST	2,343	LOCAL THRU	45
ELINOR RD	WALNUT ST	KENDALL RD	1,637	LOCAL THRU	55
LEE RD	RESERVOIR AV	LAWRENCE AV	913	LOCAL THRU	45
CLYDE ST	WALNUT ST	GAY ST	1,073	LOCAL THRU	60
PULSIFER ST	CABOT ST	CLYDE ST	602	LOCAL THRU	57
ELMWOOD PARK	AUSTIN ST	HIGHLAND AVE	456	LOCAL THRU	55
HILLSIDE AVE	AUSTIN ST	OTIS ST	1,080	LOCAL THRU	51
MELROSE ST	WEST PINE ST	COMMONWEALTH AV	1,511	LOCAL THRU	56
WEST PINE ST	MELROSE	FREEMAN	500	LOCAL THRU	53
STANIFORD ST	FREEMAN	LEXINGTON ST	500	LOCAL THRU	53
FREEMAN ST	STANIFORD ST	LEXINGTON ST	1,545	LOCAL THRU	58
MOULTON ST	GAIL RD	END	1,446	LOCAL THRU	52
COLGATE CIRCLE	MOULTON ST	END	185	DEAD END	53
DPW IN-HOUSE:					
PLEASANT ST	total (WEST NEWTON)		1,143	LOCAL THRU	46
LLEWELLYN RD	WALTHAM ST	RANGELEY RD	532	LOCAL THRU	46
WESTLAND AVE	MAGUE AV	CHERRY ST	1,208	LOCAL THRU	46
MAGUE AVE	RIVER ST	WESTLAND AV	510	LOCAL THRU	46
BEAUMONT AVE	total		2,280	LOCAL THRU	58
HOWLAND RD	total		1,130	LOCAL THRU	52
COLBERT RD	total		200	LOCAL THRU	48
COLBERT RD EAST	total		826	LOCAL THRU	47
BONAD RD	total		1,208	LOCAL THRU	57
CARRY OVER FROM FY14, SPRING 2014:					
Webster St	Elm	Waltham	1,000	COLLECTOR MAJ	51
Newtonville Ave	Walnut	Harvard	1,500	COLLECTOR MIN	61
Waverly Ave	Tremont	Washington	575	COLLECTOR MIN	59
Hunnewell Road	total		2,243	LOCAL THRU	50
Wyman St	total		1,520	LOCAL THRU	55
Saw Mill Bk Pkwy	total		3,258	LOCAL THRU	53

Bennington Street	total		990	DEAD END	#375-14 59
Ridge Ave	total		1,700	LOCAL THRU	55
Carver Road	total		700	LOCAL THRU	57
Randolph Street	total		450	LOCAL THRU	46
Country Club Rd	Rosalie	Cross Hill	1,560	LOCAL THRU	52
Cross Hill Road	total		580	LOCAL THRU	52
Peach Tree Lane	total		300	DEAD END	65
Sky View Circle	total		493	DEAD END	71

MICRO-SURFACING/RESTORATIVE TREATMENT

COMMONWEALTH AVE WASHINGTON VALENTINE ST

DID NOT COMPLETE

CONC PANELS:

LOWELL AVE	60' N OF AUSTIN ST	HULL ST	2,286	COLL MAJOR	58
CENTRE ST	190' S OF PAUL ST	CLARK ST (N)	1,050	ARTERIAL	62

FY 2016-2020 by Asset Type

ESCALATED COSTS

(Costs in FY2016-2020 are escalated 3.5% a year)

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2016	Risk Factor	Funding Source	Total					
								Prior Year Funding	FY2016	FY2017	FY2018	FY2019	Total
								\$ 32,178,151	\$ 58,789,975	\$ 64,005,418	\$ 55,003,108	\$ 35,384,778	\$ 40,369,438
22	DPW/Water	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 \$	- \$	- \$	- \$	- \$
39	DPW/Water	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	- \$	- \$	4,158,630 \$	- \$	- \$	- \$
61	DPW/Water	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	- \$	- \$	- \$	4,364,813 \$	- \$	- \$
84	DPW/Water	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	- \$	- \$	- \$	- \$	4,517,582 \$	- \$
96	DPW/Water	Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 700 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7	Enterprise Funds	- \$	- \$	- \$	- \$	- \$	- \$
98	DPW/Water	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	- \$	- \$	- \$	- \$	- \$	- \$
112	DPW/Water	Water	Webster St - Clean and Line Water Main on Webster St	Deferred due to paving. Wallham 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	- \$	- \$	- \$	- \$	- \$	- \$
192	DPW/Water	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	- \$	- \$	- \$	- \$	- \$	- \$
69	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.	\$ 4,000,000	37.0	Enterprise Funds	- \$	- \$	- \$	- \$	- \$	- \$
Water Total =					\$ 21,824,100								
16	DPW/Storm	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	\$ 100,000	\$ 175,000	- \$	- \$	- \$	- \$
19	DPW/Storm	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 \$	- \$	- \$	- \$	- \$
33	DPW/Storm	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 \$	- \$	- \$	- \$	- \$
50	DPW/Storm	Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 645,000	38.0	Enterprise Funds	- \$	- \$	665,505 \$	- \$	- \$	- \$
74	DPW/Storm	Storm	Pelaggrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9	Enterprise Funds	- \$	- \$	- \$	139,259 \$	- \$	- \$
239	DPW/Storm	Storm	Repair Bulboughs 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	- \$	- \$	- \$	- \$	- \$	- \$
237	DPW/Storm	Storm	Bulbough's Pond Sediment Removal	Remove built up sediment in Bulbough's Pond, including DEP approved disposal material.	\$ 500,000	24.2	Enterprise Funds	- \$	- \$	- \$	- \$	- \$	- \$

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2016	Risk Factor	Funding Source	Prior Year Funding	FY2016	FY 2017	FY2018	FY2019	FY2020
Storm Total = \$ 1,993,000													
14	DPW/Sewer	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	\$ -	\$ -	\$ -	\$ -
24	DPW/Sewer	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	\$ 3,891,600	\$ -	\$ -	\$ -
26	DPW/Sewer	Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2(15 hp) pumps. Replace wet well.	\$ 110,000	43.7	Enterprise Funds	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -
41	DPW/Sewer	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	\$ -	\$ -	\$ 621,000	\$ 4,177,778	\$ -	\$ -
45	DPW/Sewer	Sewer	Quinobquin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MWRRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 420,000	38.9	Enterprise Funds	\$ -	\$ -	\$ 155,250	\$ 160,684	\$ -	\$ -
56	DPW/Sewer	Sewer	Hanlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MWRRA pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6	Enterprise Funds	\$ -	\$ -	\$ -	\$ 107,423	\$ -	\$ -
83	DPW/Sewer	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	\$ -	\$ -	\$ -	\$ 642,735	\$ 4,324,000	\$ -
68	DPW	Sewer	Sewer Infiltration/Inflow Project	remove excess inflow and infiltration into sewer system.	\$ 4,500,000	37.0	Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Total = \$ 25,010,150													
20	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 21 Streets	Streets include Vernon, Eldridge, Elmwood, Beacon, Pembroke, Durant, Hanson, Bishopsgate, Hammondswood, Nonastock, Otis, Adams, C'rcuit, Converse, Rutben, Albenmarle, Cottage Street	\$ 3,200,000	45.6	Chapt 90/Alt Funds	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -
30	DPW	Roads/Paving	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	\$ -	\$ -	\$ -	\$ -
32	DPW	Roads/Paving	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	\$ -	\$ -	\$ -	\$ -
36	DPW	Roads/Paving	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	CD8G Eligible	\$ -	\$ -	\$ 65,723	\$ -	\$ -	\$ -
42	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Vanick, Amawan, Bemington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill, Glen, Siles, Westminster, DeForest, Pine Grove, Clearwater	\$ 3,100,000	39.6	Chapt 90/Alt Funds	\$ -	\$ -	\$ 3,208,500	\$ -	\$ -	\$ -
44	DPW	Roads/Paving	Replace Gaitly/Albenmarle Foot Bridge	Footbridge structure (steel and abutement) is in poor condition and is not wheelchair accessible.	\$ 150,000	39.2	CD8G Eligible	\$ -	\$ -	\$ 155,250	\$ -	\$ -	\$ -
51	DPW	Roads/Paving	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	\$ -	\$ -	\$ 155,250	\$ -	\$ -	\$ -
55	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 26 Streets	Decham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Lockley, Rotherwood, Woodcliff, Rockledge, Miller, Cloverdale, Payne, Langdon, Highland Street	\$ 2,900,000	37.7	Chapt 90/Alt Funds	\$ -	\$ -	\$ -	\$ 3,427,920	\$ -	\$ -
57	DPW	Roads/Paving	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	CD8G Eligible	\$ -	\$ -	\$ -	\$ 68,023	\$ -	\$ -
64	DPW	Roads/Paving	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	CD8G Eligible	\$ -	\$ -	\$ -	\$ -	\$ 70,404	\$ -
75	DPW	Roads/Paving	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	\$ -	\$ -	\$ -	\$ 160,684	\$ -	\$ -
87	DPW	Roads/Paving	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	36.0	Chapt 90/Alt Funds	\$ -	\$ -	\$ 129,375	\$ -	\$ -	\$ -
90	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 26 Streets	Decham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Lockley, Rotherwood, Woodcliff, Rockledge, Miller, Cloverdale, Payne, Langdon, Highland Street (Washington to Chestnut)	\$ 2,900,000	35.9	Chapt 90/Alt Funds	\$ -	\$ -	\$ -	\$ -	\$ 3,215,282	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2016	Risk Factor	Funding Source	Prior Year Funding	FY2016	FY2017	FY2018	FY2019	FY2020
210	Parks/Rec	Parks / Open Space	Forté Park Field lights	Replace sports lighting at Forté Park	\$ 200,000	28.4	CD86/Bonding	\$ -	\$ -	\$ -	\$ -	\$ 221,744	\$ -
255	Parks/Rec	Parks / Open Space	Levingston Cove	Repair walkways, add rain gardens, remediate erosion, replace amenities... % of cost will be funded by stormwater.	\$ 200,000	15.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks/Open Space Total = \$ 8,710,735

21	Fire Dept	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -
25	DPW	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -
29	Fire Dept	Large Vehicle/Equipment	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.	\$ 225,000	41.8	Bonding	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -
31	DPW/ Sewer	Large Vehicle/Equipment	Replace 1995 Sewer Jet Truck	Replacement of vehicle/ equipment used to clear out blockages in the sewer system to prevent sewer backups. (#959).	\$ 240,000	41.0	Enterprise Funds	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -
47	Fire Dept	Large Vehicle/Equipment	Replace Fire Department SCBA Gear	Replace the department Self-Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 500,000	38.3	Other	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
52	DPW	Large Vehicle/Equipment	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	\$ -	\$ -	\$ 310,500	\$ -	\$ -	\$ -
53	DPW/ Water	Large Vehicle/Equipment	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	\$ -	\$ -	\$ 134,550	\$ -	\$ -	\$ -
54	DPW/ Water	Large Vehicle/Equipment	Replace 2008 backhoe	Replacement of existing city vehicle/ equipment used in water line repairs and maintenance. (#328)	\$ 120,000	37.8	Enterprise Funds	\$ -	\$ -	\$ 124,200	\$ -	\$ -	\$ -
58	DPW	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ 117,835	\$ -	\$ -
59	Fire Dept	Large Vehicle/Equipment	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.	\$ 650,000	37.4	Bonding	\$ -	\$ -	\$ -	\$ 696,296	\$ -	\$ -
63	DPW/ Water	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ 139,259	\$ -	\$ -
67	DPW	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ 160,684	\$ -	\$ -
77	DPW/ Sewer	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ 321,368	\$ -	\$ -
78	DPW	Large Vehicle/Equipment	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	36.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	DPW	Large Vehicle/Equipment	DPW - Replace 1998 Front End Loader	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	36.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,604
89	Fire Dept	Large Vehicle/Equipment	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	36.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
129	Fire Dept	Large Vehicle/Equipment	Replace Fire Dept Aerial Ladder #2	Replace Ladder 2. 15 years old. Maxed out on life expectancy, to be used as spare to replace Spare Ladder 5 a 1995 ladder. to be taken out of service.	\$ 1,000,000	34.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	Parks/Rec	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	DPW	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	DPW	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2016	Risk Factor	Funding Source	Prior Year Funding	FY2016	FY2017	FY2018	FY2019	FY2020
183	Parks/Rec	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245	Fire Dept	Large Vehicle/Equipment	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	\$ -	\$ -	\$ -	\$ -	\$ 1,108,718	\$ -
258	DPW	Large Vehicle/Equipment	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water.	\$ 500,000	12.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large Vehicle/Equipment Total = \$ 7,854,000													
150	Library	Information Technology	AMH: Automatic checkin sorter	Sorter checks material in upon return, places it in ready-to-shelve bins by location in the library. Save an additional 730 person-hours/yr in return processing.	\$ 203,850	33.5	Bonding	\$ -	\$ 203,850	\$ -	\$ -	\$ -	\$ -
199	DPW	Information Technology	Map Scanning Project for Engineering Phase II	Phase project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning.	\$ 900,000	30.1	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	IT	Information Technology	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Information Technology = \$ 1,353,850

2	Schools	Building	Angier School Replacement	STIM 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	\$ 15,000,000	\$ 17,500,000	\$ -	\$ -	\$ -	\$ -
4	Fire Dept	Building	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	\$ 1,000,000	\$ 7,500,000	\$ 7,127,010	\$ -	\$ -	\$ -
6	Public Buildings / Sustainability	Building	Energy Efficiency Upgrades to City/School Buildings	The objective of this project is to reduce energy use, energy costs and the carbon footprint of existing City owned buildings and schools.	\$ 4,110,000	51.2	Bonding/Other	\$ 2,610,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
8	Fire Dept	Building	Fire Station #10 & Wires DNY (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 @ 52.1M. Confined space training added.	\$ 6,534,126	50.3	Bonding	\$ 6,118,126	\$ -	\$ -	\$ -	\$ -	\$ -
9	Schools	Building	Cabot School Renovation	P14 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. Anticipate high maintenance costs on mechanical system until P14.	\$ 45,000,000	50.0	Bonding /MSBA	\$ 1,000,000	\$ 1,000,000	\$ 10,350,000	\$ 21,424,500	\$ 13,304,615	\$ -
11	Schools	Building	Zervas School - Renovation/ Replacement	P14 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/Override Stabilization Fund	\$ 3,415,000	\$ 10,000,000	\$ 25,585,000	\$ -	\$ -	\$ -
13	Library	Building	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore lot tank system.	\$ 1,000,000	48.2	Bonding	\$ -	\$ 500,000	\$ 517,500	\$ -	\$ -	\$ -
15	Fire Dept	Building	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	\$ -	\$ -	\$ -	\$ -	\$ -
27	Schools	Building	FA Day 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	43.7	Bonding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
28	Public Buildings / Sustainability	Building	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	\$ -	\$ -	\$ 517,500	\$ 535,613	\$ -	\$ -
34	Schools	Building	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	\$ -	\$ -	\$ 465,750	\$ -	\$ -	\$ -
35	Schools	Building	Horace Mann School - Replace Roof	Replace Total Building 1986 built up roof area. Roof has reached its life expectancy.	\$ 400,000	40.6	Bonding	\$ -	\$ -	\$ 414,000	\$ -	\$ -	\$ -
37	Schools	Building	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 500,000	40.4	Bonding	\$ -	\$ -	\$ 517,500	\$ -	\$ -	\$ -
40	Public Buildings / Sustainability	Building	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.	\$ 500,000	40.2	Bonding	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
43	Fire Dept	Building	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life.	\$ 163,000	39.3	Bonding	\$ -	\$ -	\$ 168,705	\$ -	\$ -	\$ -
48	Fire Dept	Building	Fire Station #1 and #2, 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.	\$ 800,000	38.3	Bonding	\$ -	\$ -	\$ 414,000	\$ 428,490	\$ -	\$ -
62	Schools	Building	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3	Bonding	\$ -	\$ -	\$ -	\$ 160,684	\$ -	\$ -