

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE BUDGET AGENDA

THURSDAY, APRIL 25, 2013

7:00 PM
ALDERMANIC CHAMBER

PLEASE BRING YOUR BUDGET AND CIP BOOKS

BUDGET & CIP DISCUSSIONS:

Public Buildings Department

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:

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

#137-13 HIS HONOR THE MAYOR requesting authorization to appropriate an amount that is yet to be determined from bonded indebtedness for the purpose of installing a sprinkler fire protection system at the Mason-Rice Elementary School. [03/25/13 @ 3:58 PM]

REFERRED TO PUBLIC FACILITIES AND FINANCE COMMITTEES

#136-13 HIS HONOR THE MAYOR requesting authorization to appropriate an amount that is yet to be determined from bonded indebtedness for the installation of up to ten modular classrooms at the Burr, Horace Mann, Mason-Rice and Bowen Elementary Schools. [03/25/13 @ 3:58 PM]

Respectfully submitted,

Anthony J. Salvucci, Chairman

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.



City of Newton, Massachusetts
Office of the Mayor

Telephone
(617) 796-1100

Telefax
(617) 796-1113

TDD
(617) 796-1089

RECEIVED
NEWTON CITY CLERK
APR 22 AM 10:40
David A. Oison, CMC
Newton, MA 02459
E-mail: dswarren@newtonma.gov

SETTI D. WARREN
MAYOR

April 19, 2013

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

Re: Updated Capital Improvement Plan (CIP) FY14-18 (Docket #322-14)

Ladies and Gentlemen:

I submit for your approval, the FY14-18 CIP as updated. On October 15, 2012 the CIP was submitted for your review and public hearing. Since that time, we have held town hall meetings, solicited feedback from the public and the Honorable Board, and secured funding for over \$100M in capital improvements to include our schools, fire stations, and roads & sidewalks.

While the basic premise and content of the CIP book remains the same, some project changes have been posted with the submission of the FY14 budget generally summarized as follows:

- School building projects modified in scope or timeline.
- Reprioritized accessibility to the War Memorial anticipating increased programming.
- Scope of road paving of particular streets has been refined.
- Removal of underground storage tanks have been deleted- funded through the budget.
- Prioritized the addition of a Snow Melter and LED streetlights as new capital assets.

For your convenience, the most up-to-date version of the CIP sorted by priority, funding source, and asset type is posted on the City's website under the Building Department's "Capital Improvement Plan". Thank you for your consideration of this important matter.

Sincerely,

Setti D. Warren
Mayor

Cc: Maureen Lemieux, Chief Financial Officer

FY2014-2018 CIP by Funding Source

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

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	ESCALATED COSTS (Costs in FY2015-2018 are escalated 3.5% a year)				
								FY2014	FY2015	FY2016	FY2017	FY2018
12					\$ 50,390,259			\$ 63,520,062	\$ 85,112,331	\$ 36,708,472	\$ 18,967,874	
33												

BONDING (BY PRIORITY)

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2014	FY2015	FY2016	FY2017	FY2018
1	Schools	Building	Angier School - Renovation or Replacement	\$10M anticipated from MSBA. Renovation/replace 92 yr old school due to poor condition, aging bldg systems and inadequate space per State Ed standards.	\$ 37,500,000	63.1	\$ 750,000	\$ 5,000,000	\$ 17,500,000	\$ 14,250,000		
2	Schools	Building	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	\$ 1,000,000	\$ 11,700,000				
3	Fire Dept	Building	Fire Station #3, HQs. and Wires - Renovation/Replace Newton Centre Station	Station #3 needs major repairs/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 17,500,000	55.1		\$ 4,000,000	\$ 5,000,000	\$ 8,500,000		
6	Schools	Building	Short Term Space Needs - Add Modular Classrooms at Four Schools	Up to 9 new modular classrooms at Burr, Horace Mann, Bowen and Mason Rice. Project includes sprinklers at Mason Rice.	\$ 4,000,000	50.5		\$ 4,000,000				
7	DPW	Building	Crafts St. Salt Storage Sheds Replacement	Destruction by Hurricane Sandy has made this project urgent. Consolidate to one new shed.	\$ 400,000	50.4		\$ 400,000				
8	Fire Dept	Building	Fire Station #10 (Dedham Street) Renovation	Project will address aging building systems, code upgrades, access and accommodations for female firefighters.	\$ 4,252,000	50.3	\$ 780,000	\$ 3,472,000				
9	DPW	Building	Crafts Street Garage - Building Envelope & Roof Repair/ Replace	Address active roof leaks and masonry gap. Repair flashing; replace roof with new EPDM Roof. F143 design & pH.1 const. F14 phase 2 construction.	\$ 870,000	50.3	\$ 260,000	\$ 610,000				
10	Schools	Building	Cabot School - Renovation and Addition/Replacement	F114 feasibility study. Project will address aging systems, access, sprinklers, and space needs. Include cost to move to Cabot and back to Cabot. \$7.5M anticipated from MSBA.	\$ 45,000,000	50.0		\$ 750,000	\$ 17,250,000	\$ 27,000,000		
15	Senior Center	Building	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		\$ 188,000				
18	Parks/Rec	Building	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	\$ 25,000	\$ 275,000				
19	Schools	Building	Ward School - Accessible Entrance	Code required project to provide accessible entrance, toilet, and water fountain.	\$ 200,000	48.9		\$ 200,000				
20	IT	Information Technology	Install Citywide IT Data Network	Prepare for rapidly growing data volumes, improve speed, reliability and security. Enable new technologies (VOIP, Cloud-based apps)	\$ 1,000,000	48.9	\$ 500,000	\$ 500,000	\$ 517,500			
21	DPW	Roads/ Parking	LED (Light Emitting Diode) Streetlights replacement	Applied for Green Community and NSTAR grant funding-extended life expectancy (15 yrs) and energy reduction (3.3 year payback)	\$ 1,600,000	48.7	\$ 25,000	\$ 1,575,000				
22	Parks/Rec	Parks/ Open Space	Crystal Lake - Water filtration System	Upgrade water filtration system to mitigate algae.	\$ 100,000	48.7		\$ 100,000				
24	DPW	Large Vehicle/ Equipment	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service (#148). Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently. Contracting out services is alternative at great F114 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 172,000	48.6		\$ 172,000				
29	Schools	Building	Zervas School - Renovation and Addition/ Replacement	Replacement of existing city vehicle/ equipment that is beyond useful life, used for street & sidewalk repairs. (#130).	\$ 40,000,000	48.6		\$ 750,000	\$ 5,000,000	\$ 16,000,000	\$ 19,000,000	
30	DPW	Large Vehicle/ Equipment	DPW - Replace 1995 Backhoe	Replacement of existing city vehicle/ equipment that is beyond useful life, used for street & sidewalk repairs. (#130).	\$ 110,000	48.4		\$ 110,000				
33	Schools	Building	Peirce School - Mechanical Upgrades	Replace one 60 yo boiler and associated systems. 2nd boiler and DDC conversion in future project. Remove underground tank.	\$ 240,000	48.3			\$ 248,400			

RECEIVED
NEWTON CITY CLERK
2013 APR 22 AM 10:40
David A. Olson, CMC
Newton, MA 02459

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Priority Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
#322-12 37	Police	Building	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls. Concrete around building has settled and cracked in various places creating a tripping hazard. Repair to prevent further deterioration.	\$ 300,000	48.0		\$ 300,000	\$ 310,500	\$ 321,368	\$ 332,615	
36	Library	Building	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2		\$ 517,500	\$ 517,500	\$ 517,500	\$ 517,500	
34	DPW	Large Vehicle/ Equipment	Snow Melter	Melt snow from Village squares in lieu of snow farms sited around the City. Reduces hauling and remediation costs associated with large storms.	\$ 300,000	48.3		\$ 300,000				
38	Schools	Building	Horace Mann School - Exterior Masonry	Replace deteriorated sanitary pipes, distribution, risers and vents, toilet rooms. Assess issues in F115 to determine scope of additional work.	\$ 100,000	47.6		\$ 103,500	\$ 103,500			
44	Schools	Building	Lincoln Elliot School - Plumbing Upgrades	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec service/ panels.	\$ 650,000	47.1		\$ 207,000	\$ 207,000			\$ 498,923
45	Schools	Building	Horace Mann School - Electrical/ 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.	\$ 350,000	47.1		\$ 129,375	\$ 129,375			
48	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace 2 vehicles taken out of service: Vehicle #73 and #40. Required for sanding fleet for snow and for construction work.	\$ 123,000	46.9		\$ 127,305	\$ 127,305			
52	DPW	Large Vehicle/ Equipment	DPW - Replace Large Construction Trucks		\$ 300,000	46.3		\$ 310,500	\$ 310,500			
54	Public Buildings	Building	City Hall - Plumbing and Accessibility Improvements	Upgrade toilet rooms for improved accessibility as required by code.	\$ 100,000	45.9		\$ 103,500	\$ 103,500			
58	Police	Building	Police Headquarters - Roof Repair/ Replacement	Repair EPDM roof leaks. Repair copper cornice roof. Replace firing range roof.	\$ 83,000	45.6		\$ 85,905	\$ 85,905			
65	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Pumper Truck in Newton Corner (Engine 1)	Replace Engine 1, a 1999 Pumper Truck which will exceed life expectancy in 2014, and replace a 1992 spare engine.	\$ 600,000	45.4		\$ 642,735	\$ 642,735			
66	Public Buildings	Building	Replace Underground Storage Tanks at City Buildings	Replace fuel tanks at DPW/Crafts Street Operations Center, Cabot Pk Fieldhouse, and DPW/Elliot Street Operations Center. Tanks are beyond useful life.	\$ 100,000	45.3		\$ 107,123	\$ 107,123			
68	Schools	Building	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels to support IT server room and other building functions.	\$ 225,000	44.6		\$ 241,026	\$ 241,026			
70	Schools	Building	Education Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry. This is Phase II of work begun in FY13.	\$ 400,000	44.1		\$ 107,123	\$ 107,123			
71	Public Buildings	Building	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 425,000	44.0		\$ 133,903	\$ 133,903			
72	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Tanks	Remove diesel and heating oil tanks, replace with tanks from Countryside Schl. Abate room. Gas conversion and other mech. work in future renovation work.	\$ 75,000	43.8		\$ 80,342	\$ 80,342			
73	Schools	Building	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 450,000	43.8		\$ 107,123	\$ 107,123	\$ 388,051		
74	DPW	Large Vehicle/ Equipment	DPW - Replace 1985 Excavator	Replacement of existing city vehicle/equipment used for street & sidewalk repairs. (#110) Beyond useful life expectancy.	\$ 270,000	43.8		\$ 289,231	\$ 289,231			
77	Public Buildings	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.	\$ 425,000	43.7		\$ 267,806	\$ 267,806	\$ 138,590		
78	Parks/Rec	Building	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank. Convert to gas, provide new heating controls, fans and heaters in future.	\$ 250,000	43.6		\$ 160,684	\$ 160,684			
80	Schools	Building	Horace Mann School - Replace Roof	Replace Total Building 1986 Built up roof area. Roof has reached its life expectancy.	\$ 375,000	43.5		\$ 401,709	\$ 401,709			

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	RISK Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
90	Schools	Building	Bigelow School - Mechanical Upgrades	Boilers are 24 years old and beyond their useful life. Replace one boiler now and one in future year.	\$ 250,000	40.8					\$ 277,179	
94	DPW	Building	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system.	\$ 400,000	40.4					\$ 443,487	
#322-12												
96	Fire Dept	Building	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of its useful life. Install life/safety equipment stored in Wires Division.	\$ 163,000	40.3					\$ 180,721	
99	Schools	Building	Lincoln Ellet School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1					\$ 166,308	
108	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(glass). Repair and repoint exterior masonry to preserve building envelope.	\$ 386,000	38.3					\$ 427,965	
109	Fire Dept	Building	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3					\$ 96,458	
110	Schools	Building	Brown School - Replace Underground Storage Tank	Tank is beyond useful life and needed to ensure safe fuel supply to the building.	\$ 200,000	38.1					\$ 221,744	
114	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					\$ 332,615	
119	Schools	Building	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 1,000,000	37.6					\$ 286,881	
121	Public Buildings	Building	Replace Underground Storage Tanks at City Buildings	Replace fuel tanks at Fire Station #1 and Fire Station #2. Tanks are beyond useful life.	\$ 100,000	37.5					\$ 114,752	
122	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					\$ 126,228	
125	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.	\$ 600,000	37.4					\$ 688,514	
127	Schools	Building	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3					\$ 172,128	
130	Police	Building	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 140,000	37.1					\$ 160,653	
134	Schools	Building	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 400,000	37.1					\$ 114,752	
135	Schools	Building	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 300,000	37.1					\$ 114,752	
136	Schools	Building	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment and remove underground storage tanks.	\$ 375,000	37.1					\$ 430,321	
137	Parks/Rec	Parks / Open Space	Newton Highlands Playgrnd - Ph I Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph I to address drainage problems & build new ball fields and courts. Highly used park.	\$ 1,550,000	37.1					\$ 1,893,413	
138	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					\$ 172,128	
139	Parks/Rec	Building	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	37.0					\$ 573,762	
140	Public Buildings	Building	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades in City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.9						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Proj Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
145	Library	Building	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxiliary power when regional demand is high extreme. Truck lights up area during night time operations with a cascade system allowing refill of air tanks at the incident; carries Haz Mat supplies.	\$ 250,000	36.4						
146	Fire Dept	Large Vehicle/ Equipment	New Fire Dept Combo Lighting / Cascade Truck/ Emergency Rescue Unit.	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required.	\$ 1,226,000	36.4						
#322-12 147	Public Buildings	Building	City Hall - Roof Repair/Replacement	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3						
148	Public Buildings	Building	City Hall - Electrical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2						
150	Schools	Building	Ward School - Mechanical Upgrades	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2						
151	Schools	Building	Ward School - Accessibility Improvements	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2						
152	Fire Dept	Building	Fire Station #2, West Newton - Mechanical Upgrades	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2						
153	Schools	Building	Bowen School - Roof Replacement	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	36.1						
154	Schools	Building	Mason Rice School - Electrical Upgrades	Sanitary piping is deteriorating. Upgrades to toilet rooms and water fountains	\$ 225,000	36.0						
155	Schools	Building	Peirce School - Plumbing Upgrades	Replace the 1990's serrifill roofing system on the main portion of the building. Existing roof has reached its life expectancy.	\$ 580,000	35.9						
156	Schools	Building	Mason Rice School - Replace Roof	Replace entire building roof system. Roof is beyond its useful life.	\$ 750,000	35.9						
157	Schools	Building	Bigelow School - Roof Replacement	Replace the total building roofing system installed in the 1980's.	\$ 450,000	35.9						
158	Schools	Building	Burr School - Replace Roof	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	35.6						
163	Schools	Building	Mason Rice School - Mechanical Upgrades	Upgrade / replace egress lighting and exit signage per code. Upgrade audible fire alarm and strobes to ADA compliance. Replace receptacles, conduit, electric panels.	\$ 192,000	35.5						
164	DPW	Building	Elliot St. Garage - Electrical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	35.5						
165	Schools	Building	Bowen School - Mechanical Upgrades	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.	\$ 200,000	35.4						
166	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Bucket Truck	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	35.4						
168	Schools	Roads/ Parking	Burr School - Stework Sidewalk Ramp Repairs	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	35.4						
169	Schools	Building	Bigelow School - Replace Windows and Doors	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	35.4						
170	Schools	Building	Underwood School - Accessibility Upgrades	Repair foundation walls and rebuild ramp foundation walls. Repair/replace driveway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	35.2						
172	DPW	Building	Elliot St. Operations Building - Building Envelope	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	35.2						
173	DPW	Large Vehicle/ Equipment	DPW - Replace 1998 Front End Loader									

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
175	Schools	Building	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 750,000	35.2						
176	Schools	Building	Underwood School - Replace Roof	Replace whole building roof in 2 phases.	\$ 450,000	35.1						
#322-12 177	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace roof top air handling units and distribution system	\$ 250,000	35.1						
178	Schools	Building	Newton South High School - Electrical Upgrades	Upgrades to Lighting and controls	\$ 150,000	35.1						
180	Parks/Rec	Parts / Open Space	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1						
181	Parks/Rec	Parts / Open Space	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1						
184	Parks/Rec	Building	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms. Install accessible door hardware and drinking fountains. Resurface main entrance ramp and install handrails.	\$ 209,000	35.0						
185	Schools	Building	Williams School - Mechanical Upgrades	Replace Air handlers. Direct Digital Controls conversion for HVAC system.	\$ 200,000	34.9						
186	Schools	Building	Underwood School - Mechanical Upgrades	Upgrade Distribution system, controls, and remove underground tank.	\$ 525,000	34.9						
187	Public Buildings	Building	City Hall - Repair Front stone entry stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repaint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9						
188	Schools	Building	Countryside School - Mechanical Upgrades	Replace RTUs at Annex. Direct Digital Control conversion	\$ 250,000	34.9						
189	Schools	Building	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	34.9						
190	Schools	Building	Bigelow School - Mechanical Upgrades	Replace 2nd boiler and associated equipment, distribution and vents. Boilers are 54 years old. Replace one boiler in the first year.	\$ 960,000	34.9						
191	Police	Building	Police Annex - Mechanical Upgrades	Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler.	\$ 170,000	34.9						
192	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	34.8						
193	DPW	Building	Elliot Street Sanu_Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to keep weight.	\$ 142,000	34.8						
194	Public Buildings	Building	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation. Replace air handling unit in basement with new controls. Provide exhaust fan, 150 CFM in 5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 205,000	34.7						
195	Fire Dept	Building	Fire Station #1, Newton Corner - Renovation	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 7230,000	34.6						
196	Schools	Building	Lincoln Eliot School - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 525,000	34.6						
197	Parks/Rec	Building	Emerson Community Center - Mechanical Upgrades	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 75,000	34.6						
199	Public Buildings	Building	Weban Library-Electrical	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.	\$ 108,000	34.5						
200	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Aerial Ladder (Ladder 2)		\$ 1,000,000	34.4						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Priority Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
202	Fire Dept	Building	Fire Station #2, West Newton - Repair Building Envelope	Address structural crack in CMU wall first. Repair/replace exterior masonry.	\$ 166,000	34.4						
203	Parks/Rec	Building	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						
#322-12 205	Schools	Building	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2						
206	Public Buildings	Building	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2						
208	Parks/Rec	Building	Gash 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						
209	Public Buildings	Building	Kennard Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0						
210	Schools	Building	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9						
211	DPW	Large Vehicle/ Equipment	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service. Vehicle #148. Dep't will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	33.9						
215	Parks/Rec	Parks / Open Space	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						
216	Parks/Rec	Building	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6						
217	DPW	Building	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						
218	Schools	Building	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6						
219	Parks/Rec	Building	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes.	\$ 108,000	33.6						
222	Library	Information Technology	Library Book Autocheckin/Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5						
223	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						
224	Fire Dept	Building	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						
225	DPW	Building	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,000	33.5						
226	Police	Building	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						
227	DPW	Large Vehicle/ Equipment	DPW - Replace 1993 Bomberdier Sidewalk Plow	Replacement of existing city vehicle/ equipment used to maintain clear sidewalks throughout the City during snow events. (#173)	\$ 125,000	33.5						
228	Senior Center	Building	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						
229	Public Buildings	Building	City Hall - Plumbing Upgrades	Remove toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2						
230	Schools	Building	Ward School - Replace Roof	Replace Flat Gym 1980's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
231	Schools	Building	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1						
232	Parks/Rec	Building	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						
#322-12 233	Public Buildings	Building	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telcom and Electrical Infrastructure to BCS1 and Electrical Code. Replace interior lights to improve	\$ 118,000	33.1						
234	Schools	Building	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility.	\$ 400,000	33.1						
235	Public Buildings	Building	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	\$ 115,000	32.9						
236	Parks/Rec	Parks / Open Space	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and site work and improvements.	\$ 1,675,000	32.8						
238	Parks/Rec	Building	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated windows and new security screens. Repair and repaint masonry walls and restore murals.	\$ 130,500	32.5						
240	Parks/Rec	Building	Burr Park Field House - Accessibility/Sign Upgrades	Accessibility upgrades to toilet rooms and features, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking	\$ 160,500	32.4						
241	Public Buildings	Building	Kennard Estate-Building Envelope, Windows and Doors	Replace wood windows and shutters with historic, appropriate units.	\$ 240,000	32.3						
242	Public Buildings	Building	Abundant 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						
243	Parks/Rec	Building	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						
244	Schools	Building	Lincoln Elias School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0						
245	Fire Dept	Large Vehicle/ Equipment	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0						
246	Schools	Building	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 350,000	32.0						
247	Police	Building	Police Garage - Roof Replacement	Replace PVC roof installed in the 1950's as required. It has reached life expectancy. Repair water diverter above support service door.	\$ 193,000	31.9						
248	DPW	Building	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						
249	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						
250	Schools	Building	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7						
251	Parks/Rec	Building	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						
252	Police	Building	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						
253	DPW	Building	Elliot St. Operations Building - Mechanical/Plumbing Upgrades	Boiler upgrades per code reqts. Replace unit heaters and framed tube heaters. Upgrade bathrooms. Replace water heater.	\$ 169,000	31.3						
254	Schools	Building	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						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
256	Fire Dept	Large Vehicle/ Equipment	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						
257	Parks/Rec	Building	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7						
#322-12 258	Public Buildings	Building	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						
259	Parks/Rec	Building	Upper Falls Fieldhouse-Building Upgrades	Upgrade or replace building. Work includes lighting, toilet rooms, roofing and envelope repairs.	\$ 123,000	30.3						
261	Schools	Building	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2						
262	Schools	Building	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1						
263	Schools	Building	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1						
264	Schools	Building	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1						
265	Schools	Building	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1						
266	Schools	Building	Lincoln Elliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1						
270	DPW	Building	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 80,000	29.9						
271	DPW	Building	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						
272	Schools	Building	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency Generator	\$ 100,000	29.6						
273	Schools	Building	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6						
275	Parks/Rec	Building	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3						
277	Parks/Rec	Parks / Open Space	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 150,000	28.7						
278	Parks/Rec	Parks / Open Space	Replace Hallovan Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4						
279	Police	Building	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						
280	Schools	Building	Police School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4						
284	DPW	Building	Crafts Street Garage - Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements. Provide accessible parking space.	\$ 194,000	26.7						
285	Schools	Building	Lincoln Elliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7						
286	Public Buildings	Building	Auburndale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prio Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
287	Public Buildings	Building	Public Buildings Department-roofs	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5						
288	Police	Building	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in	\$ 140,000	26.4						
#322-12 289	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Pumper Truck (Engine 4)	Replace Engine 4. A 2010 pumper. Engine 4 will become a spare.	\$ 600,000	26.2						
290	Schools	Building	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1						
291	Schools	Building	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1						
292	Schools	Building	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1						
293	Parks/Rec	Parks / Open Space	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 100,000	26.0						
294	DPW	Building	Elliot St. Operations building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0						
295	Schools	Building	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0						
297	Schools	Building	Horace Mann School - Mechanical Upgrades	Replace znd boiler and replace modular roof top air handling units	\$ 300,000	25.7						
298	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						
300	Schools	Building	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6						
302	Schools	Building	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3						
303	Schools	Building	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8						
304	Schools	Building	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8						
306	Fire Dept	Large Vehicle/ Equipment	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7						
309	Schools	Roads/ Parking	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7						
310	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Aerial Ladder (Ladder 3)	Replace ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,000,000	23.5						
312	Parks/Rec	Parks / Open Space	Replace Newton South High School Tennis Courts	Replace existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3						
313	DPW	Building	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2						
315	DPW	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2						
317	IT	Information Technology	Build/Upgrade Data Center	Create consolidated industry standard data center(s). (HVAC, fire protection, virtual servers)	\$ 300,000	21.8						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
321	DPW	Building	Elliot St. Operations Building - Interior and Finish Upgrades	Repair steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 147,000	18.1						
322	DPW	Building	DPW Equipment Shelter - Crafts St	Provide (new) covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment.	\$ 150,000	23.4						
#322-12					Sub-total: \$ 246,083,744							
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ELIGIBLE												
40	DPW	Roads/ Parking	Provide ADA Access Curb Cuts to Sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 62,000	47.4		\$ 62,000				
53	Parks/Rec	Parks / Open Space	Newton Centre Playground Phase V & VI - Accessibility	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by City Commission on Disability.	\$ 90,000	46.3		\$ 45,000	\$ 46,575			
60	Public Buildings	Building	City Hall - Elevator and Accessibility Upgrades	Current elevator installed in 1976 and does not meet current ADA requirements.	\$ 700,000	45.6	\$ 80,000	\$ 620,000				
64	DPW	Roads/ Parking	Sidewalk Improvements - Provide ADA Access Curb Cuts	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	45.5			\$ 65,723			
75	DPW	Roads/ Parking	Replace Gath/Albemarle Foot Bridge	Footbridge is in poor condition and is not wheelchair accessible. Footbridge is part of evacuation route for Day MS.	\$ 150,000	43.7				\$ 160,684		
81	DPW	Roads/ Parking	Sidewalk Improvements - Provide ADA Access Curb Cuts	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	43.5				\$ 70,404		
95	DPW	Roads/ Parking	Sidewalk Improvements - Provide ADA Access Curb Cuts	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	40.3					\$ 72,868	
133	DPW	Roads/ Parking	Sidewalk Improvements - Provide ADA Access Curb Cuts	Provide curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.1						
167	Public Buildings	Building	Weban Library-Accessibility Upgrades	Upgrade toilet rooms, Replace door hardware, Modify door at stairwell or install automatic door opener.	\$ 110,000	35.4						
183	Parks/Rec	Building	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade path to play area.	\$ 183,500	35.0						
268	Parks/Rec	Building	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						
269	Police	Building	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 83,500	30.0						
276	Police	Building	Police Garage - Accessibility/ Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	28.9						
308	Public Buildings	Building	Nonantum Library-Accessibility/ Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp. Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.9						
316	Public Buildings	Building	Aubundale Library - Accessibility and Site Upgrades	Install accessible toilet rm. Enhance landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9						
Sub-total: \$ 2,268,000												
CHAPTER 90 / OPERATIONAL BUDGET												
12	DPW	Roads/ Parking	Street Paving - 36 Streets	FY14 Streets include: Lowell (Comm-Hull), Webster, Homer, Wolcott, Hawthorn, Weldon, Believe, Simmtk, Lenox, Regent, Washington (2 sections), Morton,	\$ 3,293,924	49.6		\$ 3,293,924				

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
16	DPW	Roads/Paving	Repair / Improve Wales St. Bridge (Wellesley MCU)	Repairs required in response to Mass DOT bridge inspection findings. Include new guardrails and bridge railing for height and impact safety requirements.	\$ 400,000	49.1		\$ 400,000				
23	DPW	Roads/Paving	Inspection of Elliot Street Bridge (co-owned with Town of Needham)	Failed State inspection for superstructure on Elliot Street bridge. Needham will match \$400,000 for inspection/design cost.	\$ 400,000	57		\$ 400,000				
#322-12	DPW	Roads/Paving	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of 5 miles in poor condition; new sidewalks .5 miles in village centers; school zones; on major roads.	\$ 150,000	48.2		\$ 150,000				
39	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 20 Streets	Roads include Lowell, Melrose, Staniford, Freeman, Lake, Crystal, Bennick, Oak Grove, Central, Bridge, Temple, Walnut, Linwood, Walnut Pl, Newtonville, Daniel, Ridge, Waltham.	\$ 3,032,150	47.6		\$ 3,032,150				
55	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	45.8		\$ 150,000				
57	DPW	Roads/Paving	Traffic Light Improvements at Washington Street Intersection (Waltham/Watertown Streets)	Upgrade traffic signal and intersection on Washington St at Waltham/Watertown Sts to improve safety, visibility, and for ADA compliance.	\$ 75,000	45.7		\$ 75,000				
62	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 21 Streets	Streets include Vernon, Eldridge, Elmwood, Beacon, Pembroke, Durant, Hanson, Bishopgate, Hammondswood, Monadnock, Ols, Adams, Circuit.	\$ 2,796,372	45.6		\$ 2,796,372				
83	DPW	Roads/Paving	Traffic Light Improvements at Beacon Street and Langley Road Intersection	Upgrade traffic signal and intersection at Beacon St. and Langley Rd to improve safety and visibility, and for ADA compliance.	\$ 75,000	42.0		\$ 75,000				
84	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		\$ 150,000				
88	DPW	Roads/Paving	Walnut Street (Honor 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		\$ 250,000				
102	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Verrick, Amoswan, Bennington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill.	\$ 2,904,480	39.6		\$ 2,904,480				
105	DPW	Roads/Paving	Traffic Light Improvements at Washington Street Intersection (Cherry/Highland Streets)	Upgrade traffic signal and intersection on Washington St at Cherry St and Highland to improve safety, visibility, and for ADA compliance.	\$ 75,000	39.1		\$ 75,000				
111	DPW	Roads/Paving	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	38.0		\$ 125,000				
113	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		\$ 150,000				
118	DPW	Roads/Paving	Street Paving - Cold Plane and Pave 26 Streets	Needham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood.	\$ 2,984,197	37.7		\$ 2,984,197				
123	DPW	Roads/Paving	Parking Improvements	Phased project to upgrade parking meters/install kiosks to take credit cards as well as cash. Repave city parking lot in poor condition (Pearl Street lot).	\$ 250,000	37.4		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
132	DPW	Roads/Paving	Traffic Light Improvements at Washington Street and Parkins Intersection	Upgrade traffic signal and intersection on Washington St at Parkins Street to improve safety, visibility, and for ADA compliance.	\$ 75,000	37.1		\$ 75,000				
142	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	35.8		\$ 150,000				
220	DPW	Roads/Paving	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	34.6		\$ 500,000				
221	DPW	Roads/Paving	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	35.8		\$ 500,000				
Sub-total:					\$ 18,486,123							

COMMUNITY PRESERVATION ACT (CPA) ELIGIBLE

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
79	Parks/Rec	Parks / Open Space	Purchase Manet Road MMWR Reservoir	Five acre parcel located at Manet Road has been surprised by the MMWR in January 2013. There is interest by the community to retain the open space/pasture	Unknown							
82	Public Buildings	Building	City Hall - Exterior Windows & Doors	Restore/Replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	1,000,000	42.4			\$	517,500	\$	535,613
#322-12 100	Parks/Rec	Building	Newton Corner Parks & Rec Headquarters Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	217,000	40.0					\$	240,592
103	Jackson Homestead	Building	Jackson Homestead - Archives Project (design only)	Design to renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, and code compliance upgrades	106,000	39.2	\$	89,000	\$	17,000		
104	DPW	Information Technology	Engineering Map Scanning Project - Phase I	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project.	100,000	39.1						
106	DPW	Building	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve historic building envelope. Repair/repair lintels, sills and brick veneer. Restore/replace windows, doors and roof and cupola as historically appropriate.	943,000	38.9						
117	Public Buildings	Building	Auburndale Library - Building Envelope and Roof	Repair broken roof slates. Refresh where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from bldg. Repair concrete ramp. Grout	128,000	37.7						
124	Public Buildings	Building	Weban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	252,000	37.4						
144	Police	Building	Police Annex - Exterior Windows & Doors & Building Envelope	Restore/replace windows and doors with historically appropriate energy efficient units. Repoint exterior brick and entry ramp. Repair stone lintels.	200,000	36.6						
159	Public Buildings	Building	City Hall - Rehabilitate Board of Aldermen Chamber	Upgrade Historic Board Chamber to improve mechanical, electrical, audio/visual systems and lighting and interior finishes.	250,000	35.8						
161	Public Buildings	Building	City Hall - Masonry Restoration of War Memorial Steps	Implement recommendations from 2007 Study of the Memorial Steps.	185,000	35.7						
171	DPW	Building	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	500,000	35.2						
174	Parks/Rec	Building	Crystal Lake Bathhouse - Renovation/Repace	Existing bathhouse is in poor condition and is not accessible. Renovation/Replace bathhouse and improve site.	5,000,000	35.2						
179	Parks/Rec	Building	Burr Park field house - building Envelope and Window Restoration	Repair damaged exterior brick walls and trim. Remove entry banding stairs and railings and install new code-compliant landing, stairs and railings. Restore windows.	313,500	35.1						
198	Parks/Rec	Building	Jeanette Curtis West Rec Ctr (The Hub) Renovation	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many	1,500,000	34.5						
201	Police	Building	Police Annex - Roof Restoration/ Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM Roof. Reattach downspouts.	250,500	34.4						
204	Health	Building	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						
212	Public Buildings	Building	City Hall - Increase City Clerk Archive Storage	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements.	100,000	33.8						
213	Public Buildings	Building	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						
214	Public Buildings	Building	Weban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	118,500	33.6						
237	Senior Center	Building	Senior Center - Exterior Windows & Doors	Restore/replace wood windows and aluminum storm windows as historically appropriate.	125,000	32.7						
239	Senior Center	Building	Senior Center - Building Envelope	Report exterior masonry walls as required. Repair, reset and repoint main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and	150,000	32.4						

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
255	Public Buildings	Building	City Hall - War Memorial Auditorium HVAC Improvements	Restore historic hall to improve mechanical & electrical systems.	\$ 150,000	31.1						
267	DPW	Information Technology	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						
#322-12 274	Senior Center	Building	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						
281	Public Buildings	Building	Nonantum Library-Roofs and Building Envelope	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 200,000	28.3						
282	Parks/Rec	Building	Newton Corner Parks & Rec Headquarters Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,500	27.5						
283	Jackson Homestead	Building	Jackson Homestead - Object Collection Storage	Create office climate controlled space with fire protection to house museum collections. Currently no space to manage add'l materials.	\$ 100,000	27.5						
296	Public Buildings	Building	Waban Library-Building Envelope and Entrance	Replace main entry walk and foundation walls and install railing. Rebuild side stairs at main entry. Rebuild stairs at rear entry. Install hand rail on one side of rear entry	\$ 200,000	25.8						
305	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	24.8						
311	Parks/Rec	Parks / Open Space	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4						
314	Jackson Homestead	Parks / Open Space	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to South, then East Parish, then West Parish sites.	\$ 148,135	22.5						
318	Jackson Homestead	Parks / Open Space	Repair/replace Fencing at Historic Burying Grounds	Restoration of fences at all 3 burying grounds	\$ 406,600	20.0						
319	Parks/Rec	Parks / Open Space	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	19.8						
320	Jackson Homestead	Parks / Open Space	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds.	\$ 146,000	19.2						
ENERGY STABILIZATION FUNDS					Sub-total: \$ 17,967,735							
ENERGY STABILIZATION FUNDS												
14	Public Buildings	Building	Energy Efficiency / Water Conservation Upgrades to City and School Buildings	Project includes energy conservation measures at Library, Lincoln Elliot, Franklin, Underwood, Cabot Schools thru NSTAR preferred vendor program.	\$ 2,000,000	49.1	\$ 500,000	\$ 500,000	\$ 1,000,000			
42	Public Buildings	Building	Energy Efficiency / Water Conservation Upgrades to City and School Buildings	Project includes energy conservation measures at Ward, Mason Rice, Zenas, and Williams Schools thru NSTAR preferred vendor program.	\$ 1,000,000	47.3			\$ 1,035,000			
63	Public Buildings	Building	Energy Efficiency / Water Conservation Upgrades to City and School Buildings	Project includes energy conservation measures at Countywide, Men-Spauid and Peirce Schools and Ed Center thru NSTAR preferred vendor program.	\$ 1,000,000	45.5			\$ 1,071,225			
93	Public Buildings	Building	Energy Efficiency / Water Conservation Upgrades to City and School Buildings	Project includes energy conservation measures at Horace Mann, Brown, Oak Hill and NSHS thru NSTAR preferred vendor program.	\$ 500,000	40.4				\$ 554,359		
ENTERPRISE FUNDS					Sub-total: \$ 4,500,000							
ENTERPRISE FUNDS												
4	DPW/Sewer	Sewer	Sewer Inflow /Jurifiltration Project - West Newton Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (F13) and constr (F14) for West Newton area.	\$ 5,643,625		\$ 902,000	\$ 4,741,625				

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Priority Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
5	DPW/ Water	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.	\$ 3,851,000	51.1		\$ 3,851,000				
13	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.	\$ 164,000	49.4		\$ 164,000				
#322-12	DPW/ Sewer	Sewer	Sillington Road Sewer Pump Station - Replace Pumps	Sewerage is pumped to higher point and gravity fed to MMRA pipes for treatment. Replace pumps, motors and flow recorder which are at life expectancy.	\$ 100,000	49.0		\$ 100,000				
25	DPW/ Water	Large Vehicle/ Equipment	Replace 2002 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. (#9309)	\$ 130,000	48.6		\$ 130,000				
26	DPW/ Sewer	Sewer	Elliot Street Sewer Pump Station - Repair Pumps	Sewerage is pumped to higher point and gravity fed to MMRA pipes for treatment. Replace pumps and flow recorder which are at life expectancy.	\$ 100,000	48.6		\$ 100,000				
27	DPW/ Sewer	Large Vehicle/ Equipment	Replace 2003 Backhoe	Replacement of existing city vehicle/ equipment used in sewer line repairs and maintenance (#927)	\$ 120,000	48.6		\$ 120,000				
28	DPW/ Sewer	Large Vehicle/ Equipment	Replace 2004 Sewer Clam Truck	Replacement of damaged city vehicle/ equipment used to clean sewer catch basins and brook grates. (#930)	\$ 200,000	48.6		\$ 200,000				
31	DPW/ Sewer	Sewer	Sewer Inflow /Infiltration Project - Lower Falls Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY14) and constr (FY15) for Lower Falls area.	\$ 3,861,585	48.4		\$ 523,710	\$ 3,454,701			
32	DPW/ Water	Water	Replace Water Pipes to Improve Fire Flows	Year three of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 4,209,000	48.3			\$ 4,356,315			
41	DPW/ Storm	Storm	Assessment of Stormwater System	Assess storm system in 3 phases to determine prioritized list of needed investments for next 10-20 years.	\$ 350,000	46.5		\$ 100,000	\$ 150,000	\$ 100,000		
43	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			\$ 1,301,538	\$ 5,626,743		
46	DPW/ Water	Building	DPW-Water/Utilities Department - Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on fans.	\$ 75,000	47.0			\$ 77,625			
49	DPW/ Sewer	Sewer	Quinobequin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MMRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 380,000	46.8		\$ 120,000			\$ 144,133	\$ 149,178
50	DPW/ Water	Large Vehicle/ Equipment	Replace 2002 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 (#911)	\$ 130,000	46.5			\$ 134,550			
51	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 1 is survey. (#969)	\$ 300,000	46.5			\$ 103,500			
56	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. (#969)	\$ 240,000	45.8			\$ 248,400			
59	DPW/ Storm	Storm	Repair Hammond St Drain	Storm drain pipe has partially collapsed and requires repair to prevent flooding.	\$ 200,000	45.6			\$ 207,000			
61	DPW/ Water	Water	Water Pump - Rebuild and Repair Decham Street Water Pump	Replace 60 hp pump in Fire Station #10, boosts water pressure in high areas of City. Pumps fill Oak Hill Tank. Coord w/construct.	\$ 100,000	45.6			\$ 103,500			
67	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.	\$ 4,034,180	45.1			\$ 4,321,514			
69	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.	\$ 3,958,875	44.3			\$ 609,795	\$ 3,758,138		
76	DPW/ Sewer	Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 100,000	43.7				\$ 107,123		
86	DPW/ Sewer	Large Vehicle/ Equipment	Replace 2001 10-Wheeler Large Capacity Construction Truck	Replace vehicle/ equipment used to haul materials for trenching /backfilling for sewer line repairs. Also used for snow removal. (#865)	\$ 160,000	41.0				\$ 171,396		

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
87	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 (#316).	\$ 130,000	41.0				\$ 139,259		
89	DPW/ Storm	Storm	Rehabilitation of Forest Grove Storm System Pump Station	Pump station is used for flood and mosquito control of Forest Meadow and needs upgrades and repair work to function properly.	\$ 150,000	40.8			\$	\$ 160,684		
#322-12 97	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.	\$ 4,018,200	40.2				\$	\$ 4,455,050	
98	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 cost (#18) for Nonantum area.	\$ 4,505,355	40.2					\$ 631,138	\$ 4,516,771
112	DPW/ Storm	Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0					\$ 712,906	
115	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					\$ 144,133	
116	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					\$ 133,046	
120	DPW/ Sewer	Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MMWR pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6						\$ 114,752
126	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						\$ 4,675,697
129	DPW/ Water	Water	Water Tanks - Remove Stanton Ave. & Winchester St. Water Tanks	Based on hydraulic studies, tanks are no longer needed to maintain water pressure. Structural assessment may be needed.	\$ 600,000	37.2						\$ 688,514
131	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						\$ 149,178
141	DPW/ Storm	Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9						\$ 149,178
143	DPW/ Sewer	Large Vehicle/ Equipment	Replace 2005 Large Construction Vehicles	Replace 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						\$ 344,257
160	DPW/ Water	Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7						
162	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						
182	DPW/ Water	Water	Webster St - Clean and Line Water Main on Webster St	Deferred due to paving. Waltham to Wolcott (FY14) Cleaning and lining 3,150 LF of 8" water main, 1992. This precedes scheduled roadway paving.	\$ 759,000	35.1						
260	DPW/ Water	Water	Hillside Ave - Ots to Austin	Deferred. Replace 1048 LF of 6" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 209,600	30.2						
299	DPW/ Water	Building	DPW-Water/Utilities Department - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	25.7						
307	DPW/ Storm	Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000	24.1						
Sub-total:					\$ 51,583,970							
OTHER FUNDING SOURCES												
11	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Rescue Truck	Replace Special Ops 1994 Ford w/ 174K miles. Truck needed for specialized rescue, with specialized tools and equipment.	\$ 600,000			\$ 600,000				

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
#322-12	85	Parks/Rec	Large Vehicle/ Equipment	Tree Crew Bucket Truck	Current truck has been in service since 2004. Over 90% of Tree Work requires this truck. Without it most work could not be done.	\$ 165,000	41.0			\$ 176,752		
	91	Schools	Building	Brown School - Mechanical Upgrades	Study options for repair /replacement. Steam system has failed. \$50K/yr to address steam leaks. Hot water conversion in next ten years (\$2M). Periodically causes	\$ 2,000,000	40.5				\$ 55,436	
	92	DPW	Roads/ Parking	Streetslights - Gaslight Conversion for Energy Efficiency	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires installation of conduit,	\$ 234,000	40.5					
	107	Fire Dept	Large Vehicle/ Equipment	Replace Fire Department SCBA Gear	Replace the department Self-Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38.3					
207	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						
301	Public Buildings	Building	Kennard Estate-Accessibility/Sign	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25.5						
Sub-total:					\$ 3,716,350							

#136-13

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

March 25, 2013

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

Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to authorize the appropriation of an amount that is yet to be determined (\$xxx) from bonded indebtedness for the purpose of construction of modular classrooms at the Burr, Horace Mann, Mason-Rice, and Bowen Schools.

This request will be amended to include the exact cost of the project following the public bid opening on April 26, 2013.

Thank you for your consideration of this matter.

Sincerely,

Setti D. Warren
Mayor

RECEIVED
Newton City Clerk
2013 MAR 25 PM 3:58
DAVID A. OLSON, CMC
Newton, MA 02459

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE



Setti D. Warren
Mayor

PUBLIC BUILDINGS DEPARTMENT

Joshua R. Morse, Interim Commissioner

Telephone (617) 796-1600

FAX (617) 796-1601

TTY: (617) 796-1089

52 ELLIOT STREET

NEWTON HIGHLANDS, MA 02461-1605

March 25, 2013

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

Re: Funding Request for the Modular Classroom Construction at the Burr, Horace Mann, Mason-Rice, and Bowen Schools

Dear Mayor Warren:

The Public Buildings Department requests construction funds for the modular classroom construction project at the Burr, Horace Mann, Mason-Rice, and Bowen Schools. This project will include the installation of 4 modular classrooms at Bowen, 1 modular classroom at Burr, 1 modular classroom at Horace Mann, 2 modular classrooms at the Mason-Rice, with an additional 2 modular classrooms at Mason-Rice to be bid as an alternate. The funding amount is not yet known, but public bids are due on 4/26/13. This letter is in preparation for previously scheduled meetings of the various Aldermanic committees occurring after the bids are due. The intent is to amend the docket item in committee once the construction costs are known.

Sincerely,

Joshua R. Morse
Interim Public Building Commissioner

CC: Robert Rooney, Chief Operations Officer
Maureen Lemieux, Chief Financial Officer



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

#137-13

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

March 25, 2013

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

Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to authorize the appropriation of an amount that is yet to be determined (\$xxx) from bonded indebtedness for the purpose of the installation of a sprinkler fire protection system at the Mason Rice School.

This request will be amended to include the exact cost of the project following the public bid opening on April 26, 2013.

Thank you for your consideration of this matter.

Sincerely,

Setti D. Warren
Mayor

RECEIVED
Newton City Clerk
2013 MAR 25 PM 3:58
David A. Oison, CMC
Newton, MA 02459





Setti D. Warren
Mayor

PUBLIC BUILDINGS DEPARTMENT

Joshua R. Morse, Interim Commissioner
Telephone (617) 796-1600
FAX (617) 796-1601
TTY: (617) 796-1089
52 ELLIOT STREET
NEWTON HIGHLANDS, MA 02461-1605

March 25, 2013

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

Re: Construction Funding Request for the Mason-Rice Sprinkler Project

Dear Mayor Warren:

The Public Buildings Department requests construction funds for the sprinkler fire protection system installation at the Mason Rice School. The funding amount is not yet known, but public bids are due on 4/26/13. This letter is in preparation for previously scheduled meetings of the various Aldermanic committees occurring after the bids are due. The intent is to amend the docket item in committee once the construction costs are known.

Sincerely,

Joshua R. Morse
Interim Public Building Commissioner

CC: Robert Rooney, Chief Operations Officer
Maureen Lemieux, Chief Financial Officer