

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC SAFETY & TRANSPORTATION COMMITTEE

POLICE DEPARTMENT

BUDGET REPORT

WEDNESDAY, MAY 1, 2013

Present: Ald. Ciccone (Chair), Fuller, Yates, Kalis, Harney, Johnson, Schwartz and Swiston
Also Present: Ald. Lappin, Sangiolo, Blazar, Linsky and Lennon
City Staff: Chief Howard Mintz, Newton Police Department; Lt. Dennis Berube, President, Superior Officers Union, Newton Police Department; Chief Bruce Proia and Asst. Chief Paul Chagnon, Newton Fire Department; Robert Rooney, Chief Operating Officer and Robert Symanski, Financial Analyst

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]

ACTION: **APPROVED 7-0, STRAW VOTE, Ald. Harney not voting**

NOTE: Chief Mintz joined the Committee for discussion on these items and discussed his FY14 Budget Summary and opening remarks.

POLICE DEPARTMENT PERSONNEL & STAFFING

The Police Department is broken into the following 6 sub-divisions:

1. Administrative Bureau is the office of the Chief of Police
2. Traffic Safety
3. Patrol Bureau
4. Community Services Bureau
5. Crime Services
6. Dispatch Center

Chief Mintz stated FY'13 was a challenging year due to the number of turnovers and the shortage of five sworn officers. The department realizes the efficient use of resources making it a department priority on equipment replacement, uniform purchases, radio upgrades and detail receivables.

POLICE DEPARTMENT FY '13 ACCOMPLISHMENTS (5)

1. Traffic Bureau - Performed unique vehicle, bicycle and pedestrian safety programs. Deployed advanced licenses reader technology. One officer is assigned to the Transportation Advisory Group (TAG). One officer responds to HAZMAT incidents and the prevention of overweight vehicles.
2. Community Services Bureau – Obtained office space in each high school and increased police visibility. Reduced the number of larcenies in the schools.
3. Patrol Bureau – Despite challenging and problematic turnover, there was a 23 percent drop in part 1 crimes. The department developed quality crime and directed patrols.
4. Crime Services Bureau – Co-sponsored National Prescription Drug Take Back program. The bureau disposed of four-hundred pounds of unwanted medicine.
5. Dispatch Bureau – Despite high turnover, received more-in service training this year than ever before.

K-9 animal 'Dakota' a fully trained and certified Police dog has been used successfully used in searching for suspects, drugs and lost individuals. Dakota is not a bomb detection animal.

The City sponsored a summer camp promoting an increase in youth safety. Two full-time officers are assigned to each high school to teach, mentor, provide crime prevention and to implement the Rape Aggression Defense (RAD) program for females and males. The department conducted a trainings and vulnerability assessments in each school and recently provided updated information to the School Department. The department monitored and completed drills at each school. Crime Services Bureau (two dispatchers, one Sergeant) are involved in the Regional Swat Team (Northeastern Metropolitan Law Enforcement Council) who were deployed to Boston command posts during the Boston Marathon tragedy.

The Drug Enforcement Administration Task Force responds to drug trafficking incidents. The Federal Government owes the department approximately \$70,000 from Drug Seizure Funds.

POLICE DEPARTMENT FY'14 GOALS (5)

1. Patrol Bureau – Safe neighborhoods throughout the City of Newton.
2. Traffic Bureau – Safe roadways for pedestrians, bicyclists and motorists. Traffic safety issues remain a significant concern with an increase of pedestrian crashes at 45 percent and bicycle crashes at 78 percent from the previous year. To address the concerns, vehicle and bicyclist citations have been issued. Enforcement, education and engineering continue to be a priority. Police detail receivables continue to be concerning, the City is owed approximately \$350,000. The City receives 14 percent interest on overdue accounts and 10 percent surcharge on all non-City details. The Police Department and Law Department are continuing on making the process efficient.
3. Crime Services Bureau – Cases either cleared or solved within ninety days with successful prosecution or court diversion in all.

4. Community Services Bureau – Improve school safety, reduce domestic violence, educate the community on elder affairs and child passenger restraints, etc.
5. Dispatch Bureau – Accurate, efficient, fully trained emergency communications personnel.

POLICE DEPARTMENT BUDGET

Chief Mintz explained the following line items in the budget:

1. Out-of-state travel – increase to \$5,000. Previously \$1,225. Allocated for conference travels increasing department moral, expertise and goal achievements. Recently, a senior dispatcher attended an emergency medical dispatch conference costing approximately \$1,500 to lead the City of Newton to become accredited in the dispatch center. Newton will become the second agency in Massachusetts to achieve this goal. Other department personnel have also attended out-of-state conferences. There are fifteen women in the department; six of them recently completed and attended the International Association of Chiefs of Police and Boston Police Department Women's Leadership Institute. Two women are on the promotion list.
2. Police vehicle fleet – increase to \$130,000 allowing the department to retire primary response vehicles. Vehicles would be retired at 75,000 miles rather than 90,000 miles for safety and moral reasons. Vehicles would be purchased for specialized patrol including an un-marked vehicle for traffic enforcement and crosswalk safety. It is the department's intention to buy a used K-9 vehicle.
3. Consulting expense – increase to \$25,000. Allocated to hire Psychologists to examine Police recruits. This line item is considerable higher allowing the department to receive the assistance of an outside investigator to conduct the investigation of a family member or sensitive matter. The consulting expense also allows the department to request assistance with evidence, terror or school security experts. The temporary Executive Assistant salary is withdrawn from this fund.
4. Salaries of four new officers - This is a benefit of the override vote. Salaries do not include benefits. On July 1, the department will have ten patrol officer vacancies. The department is currently reviewing applications and discussing locations for academy training space. When positions are filled, the goal is to increase crime prevention capabilities, traffic safety and specialized patrol.

Chief Mintz stated he is currently conducting a forty-five day department review including personnel, training and bureau structure ensuring that the department is being the most efficient. He is hopeful to accomplish a fulfilling atmosphere, inspire confidence of the City and to provide a preliminary report on his findings.

QUESTIONS AND COMMENTS

Please clarify, update and provide an organizational chart with the number of personnel by rank and command structure. Chief Mintz answered he will re-evaluate the chart perhaps adding personnel by bureau and function. Captain Marc Gromada replaced him in the Traffic Bureau.

Who reviews the departments' quality of service, call records and satisfaction reports in the Dispatch Center? Chief Mintz answered that the Dispatch Center is pursuing accreditation. One of the responsibilities of the Quality Control Superintendent reviews five to ten percent of 911 calls, quality of service and satisfaction reports. Business calls are reviewed less. He then said that Police Department calls, 911 calls and radio calls are audio recorded and time stamped for review.

Does the department anticipate hiring an additional animal control officer? Chief Mintz answered that he has discussed this request with the Newton Police Association and agrees there is a need for a part-time animal officer. The rotating shifts required to meet minimum staffing fluctuate using overtime costs. The discussion will continue when the ten additional officers are hired.

Does the department desire additional bike or foot patrols? Chief Mintz answered he would desire additional bike patrols. It is the intention to re-train all officers on bicycle enforcement. He does not find foot patrol to be the most efficient use of resources.

What are the conditions of the motorcycles and should they be replaced? Chief Mintz answered the department is researching, receiving quotes on the possibilities to rent, lease or purchase replacements. The City has three motorcycles. Unfortunately, funding is not available in this years' budget.

Does the department have funding available to increase community involvement, awareness and communication in the media? Chief Mintz answered that the department has a press officer who remains in contact with the press. He will consider the suggestion of increasing communication possibilities. Unfortunately, funding is not available in this years' budget.

How will the department measure the success of using un-marked vehicles? Chief Mintz answered that the department could measure productivity of the vehicle but it would be difficult.

Committee members agree the Rape Aggression Defense (RAD) is a fantastic program. They suggested offering the program to high school students. Chief Mintz answered that the RAD program is available to both male and female students in both high schools.

How does the department handle health care incentives on improving the health condition of officers? Does the department have funding available to encourage healthy habits? Chief Mintz answered that the department has an active stress team. Resources are available for both dispatch and patrol officers. If the department cannot address an issue, a referral is made. The Health Department, Executive Department and the Newton Wellesley Hospital are committed. In the future, they are hopeful to offer the City Police Department and Fire Department additional services. Gym equipment is available including male and female locker rooms.

Ald. Lennon stated he is hopeful Chief Mintz will address and request, if necessary, the need for additional officers once the ten vacancies are filled. He has recently discussed enforcement issues with the School Department agreeing the City needs additional enforcement perhaps requiring additional officers.

Committee members requested an explanation of the budget increase of \$850,000. The override, approved \$500,000. What is the remaining \$350,000? Committee members requested a review of the overtime budget line. Will the overtime budget increase in patrol services and traffic safety due to the ten vacancies? Is the overtime account under budgeted? They then requested information on the Drug Seizure Fund. In the past three to four years, where was funding used and who has the authority to determine the spending?

GRANT, GIFT & REVOLVING FUNDS

Chief Mintz touched on a few grants, gifts and revolving funds. He stated the following: The department receives approximately \$350,000 to \$360,000 in State and Federal grants. The dispatch grant is the largest grant the department receives. This allows the department to hire a dispatch supervisor to perform quality control and assist in the accreditation efforts.

CIP

Chair Ciccone stated there is no capital improvement projects scheduled this fiscal year for the Police Department.

Committee members and Aldermen present thanked Chief Mintz and the department for the assistance they provided during the Boston Marathon tragedy. They agree the Police Department has made great accomplishments. They are pleased the department has placed youth officers in the schools. They are eager to receive Chief Mintz's department review.

Ald. Yates moved approval on a straw vote. Committee members agreed 7-0, Ald. Harney not voting to accept the Police Department Budget.

At approximately 10:20 pm, the Committee adjourned.

Respectfully submitted,

Allan Ciccone, Jr. Chairman

POLICE DEPARTMENT

FY 2014-2018 CIP Fund by Source
 Updated April 19, 2013
 POLICE

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
34	DPW	Large Vehicle/ Equipment	Snow Meltor	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					
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	\$ 321,368	\$ 332,615		
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.	\$ 300,000	48.0		\$ 310,500				
38	Schools	Building	Horace Mann School - Exterior Masonry	Concrete around building has settled and cracked in various places creating a tripping hazard. Repair to prevent further deterioration.	\$ 100,000	47.6		\$ 103,500				
44	Schools	Building	Lincoln Eliot School - Plumbing Upgrades	Replace deteriorated sanitary pipe, distribution, tees and vents; toilet rooms. Assess issues in FY15 to determine scope of additional work.	\$ 650,000	47.1		\$ 207,000			\$ 498,923	
45	Schools	Building	Horace Mann School - Electrical/Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec service panels.	\$ 350,000	47.1		\$ 129,375				
48	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (60KW, 208V/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 123,000	46.9		\$ 127,305				
52	DPW	Large Vehicle/ Equipment	DPW - Replace Large Construction Trucks	Replace 2 vehicles taken out of service. Vehicle #73 and #40. Required for sanding fleet for snow and for construction work.	\$ 300,000	46.3		\$ 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				
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				
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				
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 Eliot Street Operations Center. Tanks are beyond useful life.	\$ 100,000	45.3		\$ 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				
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				
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				
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				
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	\$ 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				
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	\$ 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				
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				

POLICE DEPARTMENT

Updated April 19, 2013

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2014	FY2015	FY2016	FY2017	FY2018
90	Schools	Building	Bigelow School - Mechanical Upgrades	Boilers are 54 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 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 fire/safety equipment stored in Wires Division.	\$ 163,000	40.3					\$ 180,721	
99	Schools	Building	Lincoln Elia 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(clear). 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 (40eas).	\$ 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 Playground - 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.	\$ 1,650,000	37.1					\$ 1,893,413	
138	DPW	Large Vehicle/Equipment	DPW - Replace 1994 Parker 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						

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Updated April 19, 2013

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						
#322-12 176	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace whole building roof in 2 phases.	\$ 450,000	35.1						
177	Schools	Building	Newton South High School - Electrical Upgrades	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	Parks / Open Space	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks playground.	\$ 220,000	35.1						
181	Parks/Rec	Parks / 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 repoint stone cornice, Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9						
188	Schools	Building	Countyside 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 Sand, Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 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	\$ 205,000	34.7						
195	Fire Dept	Building	Fire Station #1, Newton Corner - Renovation	5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 7,230,000	34.6						
196	Schools	Building	Lincoln Elia School - Mechanical Upgrades	Hot water conversion w/renovation, 2nd boiler and distribution system	\$ 525,000	34.6						
197	Parks/Rec	Building	Emerson Community Center - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 75,000	34.6						
199	Public Buildings	Building	Waban Library-Electrical	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 108,000	34.5						
200	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Aerial Ladder (Ladder 2)	Replace ladder 2. 15 years old. Mazed out on life expectancy, to be used as spare to replace spare ladder 5 a 1985 ladder to be taken out of service.	\$ 1,000,000	34.4						

POLICE DEPARTMENT

Updated April 19, 2013

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
202	Fire Dept	Building	Fire Station #2, West Newton - Repair Building Envelope	Address structural crack in CMU wall first. Repair/repair 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	Gath Pool - Electrical and Mechanical Upgrades	Upgrade fire alarm and egress lighting. Replace electrical panels. Install exhaust fans. Replace Heater Pump, piping and fittings.	\$ 142,000	34.0						
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. Dept 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 Bombarider 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	Renovate 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						

Newton FY14-FY18 CIP by PRIORITY

POLICE DEPARTMENT

Updated April 19, 2013

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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						
233	Public Buildings	Building	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telecom and Electrical infrastructure to BICSI and Electrical code. Replace interior lights to improve signage for accessibility.	\$ 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 sitework and improvements.	\$ 1,675,000	32.8						
238	Parks/Rec	Building	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens. Repair and repaint masonry walls and restore murals.	\$ 130,500	32.5						
240	Parks/Rec	Building	Burr Park field House - Accessibility/Site Upgrades	Accessibility upgrades to toilet rooms and fixtures, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking.	\$ 160,500	32.4						
241	Public Buildings	Building	Kennard Estate-Building Envelope, Windows and Doors	Replace shingles and flashings. Repair foundation walls. Replace wood windows and shutters with historic, appropriate units.	\$ 240,000	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 Elliot 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 1990's as required. It has reached life expectancy. Repair water director 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	Elton St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code reqs. Replace unit heaters and finned 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						

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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 Wilds Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 60,000	30.9						
257	Parks/Rec	Building	Abundant Cove Fieldhouse - building	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 Hallowan 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	Abundant Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5						

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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
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						
#3289	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	Zenas 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 2nd 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, Zenas 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). (HMAC, fire protection, virtual servers)	\$ 300,000	21.8						

POLICE DEPARTMENT

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#322-12

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 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
321	DPW	Building	Eliot 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	18.5						
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	18.5						
Sub-total:					\$ 246,083,744							
40	DPW	Roads/ Paving	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/ Paving	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/ Paving	Replace Ganh/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/ Paving	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/ Paving	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/ Paving	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	Pelligrin 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	Abundable Library - Accessibility and Site Upgrades	Install accessible toilet rm. Enlarge landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9						
Sub-total:					\$ 2,268,000							
CHAPTER 90 / OPERATIONAL BUDGET								\$ 3,293,924				
12	DPW	Roads/ Paving	Street Paving - 36 Streets	FY14 Streets include: Lowell (Comm-Hill), Webster, Home, Wolcott, Hawthorn, Weldon, Bellevue, Summit, Lenox, Regent, Washington (2 sections), Morton,	\$ 3,293,924	19.6		\$ 3,293,924				

POLICE DEPARTMENT

Community Preservation Act (CPA) 21191file
Updated April 19, 2013

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Priority Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
79	Parks/Rec	Parks / Open Space	Purchase Marlet Road MWA Reservoir	Five acre parcel located at Marlet Road has been surplus by the MWA in January 2013. There is interest by the community to retain the open space/passive	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				\$ 517,500	\$ 535,513		
#322-12	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 1	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps safer 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. Repoint/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	Waban 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 Alderman 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 Stairs.	\$ 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 Bathroom - Renovate/Replace	Existing bathroom is in poor condition and is not accessible. Renovate/replace bathroom 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 landing 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 Hut) 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 - (Re-use 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	Waban Library - Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace rearway 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	Repoint exterior masonry walls as required. Repair, reset and regrout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side rearway and	\$ 150,000	32.4						