CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC SAFETY & TRANSPORTATION POLICE DEPARTMENT BUDGET REPORT

WEDNESDAY, MAY 2, 2012

Present: Ald. Ciccone (Chair), Fuller, Yates, Kalis, Harney, Johnson, Schwartz and Swiston Also Present: Ald. Lennon and Sangiolo

City Staff: Chief Matthew Cummings and Lt. Hugh Downing, Newton Police Department; Maureen Lemieux, Chief Financial Officer; Chief Bruce Proia and Asst. Chief Paul Chagnon, Newton Fire Department

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#383-11 <u>HIS HONOR THE MAYOR</u> submitting the FY13-FY17 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter and the FY12 Supplemental Capital budget which require Board of Aldermen approval to finance new capital projects over the next several years. [10/31/11 @ 3:12 PM]

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

 #383-11(2) <u>HIS HONOR THE MAYOR</u> submitting in accordance with Section 5-1 of the City of Newton Charter the FY13 Municipal/School Operating Budget totaling \$312,979,964 passage of which shall be concurrent with the FY13-FY17 Capital Improvement Program (#383-11). [04/09/12 @ 2:48 PM] EFFECTIVE DATE OF SUBMISSION: 04/17/12; LAST DATE TO PASS THE BUDGET 06/01/12

ACTION: APPROVED 8-0, STRAW VOTE

<u>NOTE:</u> Chief Cummings and Lt. Downing joined the Committee for discussion on these items and discussed their FY13 Budget Summary. Chief Cummings opening remarks are attached to this report.

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

POLICE DEPARTMENT ACCOMPLISHMENTS (5)

- 1. Traffic: Deployed Truck Team and Automatic License Plate Reader technology in parking control vehicles to identify potential scofflaws and aid in the collection of fines.
- 2. Community Services: Dedicated a School Resource Officer in each high school to strengthen bonds with students and school entities.
- 3. Patrol: Instituted Police Canine Unit to assist with missing persons, hidden suspects and drug enforcement.
- 4. Crime Services: Installed a modified Fingerprint Lab to improve the department's ability to identify suspects from latent fingerprints.
- 5. Dispatch Bureau: Appointed Senior Dispatch Supervisor to monitor call taking, training and quality control.

POLICE DEPARTMENT FY'13 GOALS (5)

- 1. Patrol: To create safe neighborhoods throughout the City by improving targeted patrol areas that lead to additional crimes and deploy the Police Canine Unit to assist.
- 2. Traffic: To create safe roadways for pedestrians, bicyclists and motorists by reviewing COMPSTAT reports measuring high accident locations and crash causes and to partner with Traffic Engineering to improve traffic safety.
- 3. Crime Services: To clear or solve cases within 90 days with successful prosecution or court diversion by investing in high tech information software and utilizing any federal, local and regional high tech resources.
- 4. Community Services: To improve school safety, reduce domestic violence; educate the community for elder affairs, child passenger restraints, etc. by hosting community based safety and crime awareness programs.
- 5. Dispatch: To accurately and efficiently train emergency communications personnel by providing mid-level management oversight in the Dispatch Communications Center.

Ald. Yates asked how many arrests the Burglary Task Force have made. Chief Cummings answered they have made no arrests. The burglars have been arrested in surrounding communities. The burglary rates have gone down to zero. The Task Force makes the most arrests in the department because they also serve warrants for defaulted court warrants. He then asked Chief Cummings to explain simunition training. Chief Cummings answered that the simunition training is for fire arms training that is actual role-playing, scenarios to determine when and when not to shoot. Ald. Yates asked for clarification regarding the court time line in Police Admin/Suppt Personal Services (court time \$36,227 line 513002). Ms. Lemieux said that the court time line was an error. It was the intent to add court time expenses to wage reserve and Ms. Lemieux agreed she would correct this error. The court time line was separated so that it was not bundled with full time salaries. Ald. Yates recommended docketing a Budget *RESOLUTION* to rectify this error.

Ald. Kalis asked if the decrease in traffic safety and patrol services overtime accounts were due to new contracts or if the department was doing something different. He then asked if the under twenty hours per week line item was new. Chief Cummings answered that if minimum manning requirements are met and crime continues to be low, it is not necessary to pay overtime. Patrol

services use the most funds in overtime. Some bureaus have extensive overtime where they use grant money. School crossing guards are paid from the twenty hours per week line item.

Ald. Johnson asked if budgeting for the Quinn Bill is under the education incentive line. She then asked if Goal #4 (Improved Community Services) includes seniors and what the department anticipates to protect seniors. Chief Cummings answered that Officer Eric Rosenbaum from the Community Services Department has formed different committees and programs to assist seniors including wanderers, hoarders, etc. She requested a strategy line item be added to Goal #4 to the budget to include seniors. Chief Cummings agreed. Ald. Johnson then asked to explain what the fair labor standards line items were. Lt. Downing said that an officer is entitled after working 40 hours per week to an overtime rate greater than the regular overtime rate. Their stipends include the Quinn Bill and simunition training, which are calculated into the overtime rate. She suggested adding this information to the fair labor standard line items. She then asked what the field trip account is. Chief Cummings said the field trip account is funded each year. The department has a "Cops and Kids Program" where they take troubled children out on field trips.

Ald. Fuller asked what the most concerning crime statistic is, as they are not mentioned. Chief Cummings answered that the department is always concerned regarding car breaks and housebreaks. They are always looking for ways to reduce these numbers in order to make the City safe. She asked Chief Cummings to provide a data sheet. Ms. Lemieux said the department is very data driven. Key statistics regarding housebreaks, car thefts and larcenies are updated monthly on the City's website for all to view the different City crime rates.

Ald. Fuller then requested clarification on the organizational chart. She asked when the Board of Aldermen votes on the budget are they also voting on the organization chart/change. Chair Ciccone answered no, the Board does not approve the naming of positions, only the number of positions. Ms. Lemieux stated the department is not adding full time employees. The department is hopeful to change only the title of two employees. It is her understanding; the Board approves the number of full time employees and total salary wages. Ald. Johnson asked Ms. Lemieux to add employee names to the organizational chart.

Ald. Lennon asked Chief Cummings if he is confident regarding the overtime account line items, year to date and what is being recommended for 2013 and if there is substantial funding available for this. Ms. Lemieux stated she is quite confident the Police Department will not request additional money for overtime funding. Ald. Lennon asked what the department anticipates for vacancies this year. Chief Cummings answered in June, 2012 eleven employees will meet the appropriate retirement age. Ald. Lennon then asked if the Dispatch Bureau continue to have vacancies. Chief Cummings said 2/3 of employees in the Dispatch Bureau have transferred or have left the City. The Dispatch Bureau continues to have a high turnover rate.

Ald. Lennon asked Chief Cummings if he desires any additional resources in order to assist the department (uniforms, training). Chief Cummings said that vehicles remain a department need. The uniform expense line has increased and training expenses are always necessary because personnel are trained off site.

Ald. Schwartz asked for clarification on why insurance rates fluctuate in some divisions. Ms. Lemieux stated insurance rates for Fiscal Year 2013 would remain the same. Rates fluctuate because of various different personnel needs including single or married plans. New employees pay 30% for benefits, rather than 20%. David Wilkinson, City Comptroller transfers money as necessary.

Ald. Harney asked if Goal #1, the creation of safe neighborhoods throughout the City issues is complaint driven or if the department is revamping this goal. Chief Cummings said dark areas have the tendency to promote crime scenes. This goal is to educate the community about the department being visible, proactive, as they will explore hot spots within the City.

GRANT, GIFT & REVOLVING FUNDS

Lt. Downing touched on a few grants, gifts and revolving funds. He stated the following:

- 1. Sale of Surplus Police Equipment Revolving fund: This fund remains very important to the department because an account was setup allowing the department to reinvest the money to purchase vehicles. This year, the department is budgeted for \$200,000 to purchase vehicles. The additional \$30,000 would also be used to purchase vehicles.
- State /Federal Bullet Restraint Vest Grants: This grant of \$36,000 will allow the department to purchase body vests. The State and Federal reimburse the City 50%. When reimbursements are received, David Wilkinson, City Comptroller will replace the funds into this grant allowing future purchases.

CIP

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

Ald. Yates moved approval on a straw vote. Committee members agreed 8-0 to accept the Police Department Budget with an understanding a resolution would be submitted.

At approximately 9:55 pm, Ald. Swiston moved to adjourn. Committee members agreed 8-0.

Respectfully submitted,

Allan Ciccone, Jr. Chairman



Newton (MA) Police Department

<u>Chief Matthew A. Cummings</u> <u>FY'12 & FY'13 Budget Talking Points</u>



Good evening Mr. President, Mr. Chair, Honorable Board of Aldermen, representatives from the Executive Department, city colleagues and honorable members of our community. Thank you for allowing me this opportunity to review proposed changes to the Newton Police Department's FY'13 Budget. I also respectfully request an additional minute or so to highlight several accomplishments during this fiscal year and what we hope to accomplish in the next fiscal year.

I recognize, as have my predecessors, that the Newton Police Department has many moving parts. As described to you publicly and in private, the creation of a Deputy Chief of Operations and Deputy Chief of Administration position will unburden me from handling routine activities so I can move forward with pressing projects that will make this Department much more effective and efficient. The deputy chief positions will enhance my ability to get things done, and does not reflect unfavorably on any of my bureau commanders who do their jobs exceptionally well. The sum of \$32,227.00 was set-aside in the *Police Administration and Support* account [page 4] as we are bargaining with the Newton Police Superior Officers Association (NPSOA) on the positions right now, and we anticipate a favorable outcome following this bargaining.

A significant change was made in our *Traffic Safety* account [page 5] that separates the annual salaries of our ten full-time Parking Control Officers (aka Meter Maids) from the annual salaries of our fifty-three part-time School Traffic Supervisors (aka School Crossing Guards). These full-time and part-time salaries will now be properly accounted for on two separate budget line items.

Another change that involves a reduction in funding is found in our *Police Building Maintenance* account [page 9]. This funding reduction is a result of the elimination of contracted cleaning services for the Police Department by a private firm, and the assignment of a full-time custodian to the Police Department in cooperation with the Newton Public Buildings Department.

A modest increase of \$5000.00 was placed into our *Animal Control* account [page 10] to support the operations of the Police Department's Police K-9 Unit and to provide additional service for stray animals. We plan to add an addition police canine and canine handler by August of this year.

A rather large increase was placed in our *Debt and Capital* account [page 12] for radio communications equipment. The funds will support Phase One of a communications narrow-banding conversion project that was mandated by the Federal Communications Commission (FCC). This is a 3-year project that requires us to replace and/or upgrade all

radio repeaters, portable radios, and mobile and fixed public safety radio systems throughout the city.

Chief Financial Officer Maureen Lemieux coordinated with Comptroller David Wilkinson and me to set up a long-term fiscal policy for the replacement of bulletresistant vests for our police officers. Federal and State vest reimbursements will roll into a grant account so the funds will always be available to support future purchases of vests without the need of special appropriations from the Board of Aldermen.

Through generous donations received last year from the Newton business community and several other private benefactors we were able purchase "Bric" our police canine dog. Unfortunately, early on in Bric's training his handler, Officer Daniel Valente, witnessed the dog take a seizure. Bric was blind for several minutes following the seizure and he was later diagnosed with epilepsy. He was returned to the breeder and replaced with our new police canine "Dakota." While Bric cannot function as a police canine any longer he will be a welcomed addition to any family willing to manage his care.

One of our police officers was assigned as a temporary liaison to the Organized Crime Drug Enforcement Task Force funded by the DEA. In a few short months the officer was offered a full-time position in the Task Force. Since that time the officer has worked tirelessly to shut down major drug organizations that operate in and around our community and has seized over a million dollars worth of currency, along with drugs and other personal assets. Once these drug cases are adjudicated we expect that the Police Department will benefit from the auction of this seized property. In fact, we anticipate receiving upwards of \$80,000. Our police officer's influence on the reduction of drugs coming into Newton is immeasurable.

The reclassification of "Youth Officers" to School Resource Officers (SRO) was very successful during this school year. Officer John Panica is assigned to the Newton North High School and Officer Jeff Mace is assigned to Newton South High School. Both officers now have satellite offices in the schools and they work closely with the faculty and staff to create a safe educational atmosphere. They worked especially close with Mr. Richard Catrambone, Newton South Intervention and Prevention Counselor, to establish a Rape Aggression Defense (RAD) class for high school females and the initial phase of a first of its kind, risk avoidance and self-defense course for high school males. We hope to bring this same program to Newton North in the near future.

In cooperation with AFSCME Local 3092 officials we created a Senior Dispatch Supervisor position to improve the quality of dispatch services, to review and critique emergency telephone and radio call recordings for accuracy, and to assure the highest level of services from our emergency dispatch personnel. The Senior Dispatch Supervisor will also provide recurring in-house training at lower costs to the city.

Officer Rocco Marini completed additional commercial vehicle enforcement training that includes Hazmat and weights & measures certifications. Over the past six-months he has

written nearly \$70,000 in fines for unsafe or overloaded vehicles and improperly licensed operators. A total of 72 unsafe trucks were taken out of service.

We installed a total of six Automatic License Plate Readers (ALPRs) on three parking control cars and three police cruisers. The ALPRs installed on cruisers were purchased with grant funds. While plate reader technology is valuable in the collection of overdue fines and the removal of unlawful cars and vehicle operators from the streets, we are still working with ALPR software vendors to improve chalking software. However, even lacking this chalking software our parking control officers located and towed 68 scofflaw vehicles last year collecting \$32,510 in fines. Twenty-six vehicles were located and towed this year with \$11,138 collected in fines. Consequently, the ALPRs have nearly paid for themselves already.

Captain Christopher Marzilli, Lt. David McDonald and Sgt. Frank Foley created a flexible and pro-active policing method using existing personnel, in this case the Patrol Bureau's Fourth Platoon, to deploy data driven approaches to solving problems and perform community outreach. The officers gathered and internally shared intelligence on the identity of individuals involved in house and car breaks, as well as single handedly identified and prosecuted the most prolific graffiti artists in Newton, ensuring the swift removal of "tags" and the reduction of graffiti incidents throughout the city.

In December of 2011 we were inundated with a rash of housebreaks. A Burglary Task Force was formed using our own officers who were temporarily assigned under the direction of our Detective Bureau Commander. Task force members were strategically placed throughout Newton neighborhoods for several weeks and the number of housebreaks was nearly reduced to zero. Funding from the 2012 Municipal Police Staffing Grant supported the work of the task force, and, unfortunately, the work became too expensive to be sustained over long periods of time.

We are preparing to begin construction on the long awaited and much anticipated lobby renovation project. On behalf of my entire Department, I need to thank once again Mayor Setti Warren, COO Robert Rooney, CFO Maureen Lemieux, and the entire Board of Aldermen for the support in keeping my officers safe in this most volatile area of our building.

Last year we promised a police staffing study and we are prepared to send out our first draft for review by the Mayor's Office and Aldermen Ciccone and Fuller of the Public Safety & Transportation Committee. We will keep you updated on this study and have more important information soon.

Finally, the Newton Police Department was recently nationally recognized when awarded the Law Enforcement Challenge Award (Bronze Category) for excellence in traffic enforcement. Each of our officers should be proud of this recognition and I am very grateful to our Traffic Bureau personnel, without whom this award would never have been possible.

Thank you very much for listening and I am happy to answer any questions you may have at this time.

1
Ľ
ŝ
2
÷,
σ
Ę,
<u>a</u>
a
$\overline{\mathbf{D}}$
7
5
3
13-201
Ξ
20
~
B
7
N
2
ž
WTON
F
≥
щ
2
OF NE/
2
7
E

					-					0				F	olic	e De	p <mark>art</mark> n	nent		· · · · ·
17	300,000	-						•		300,000				•	. 1			•		
FY2017	alga basa ng si ta sa kana diken ka			e constante da es		a ni an ma					eren en e	and a second	1			·····	- * 1 ⁻			
	\$ 0					-	· · ·	<u> </u>		\$ 0										
16	300,000									100,000		800,000	-				-			854,800
FV2016				· .											2 					
	\$			<u> </u>				4		s		\$								s
5		-		122,980	3,337,875		75,000	200,000	136,800	500,000		800,000	225,000	300,000	125,000	125,000	225,000	82,791		
FV2015					Ϋ́															
			0	ŝ	\$	-	ŝ	v	\$	ŝ		\$	s.	\$	ŝ	v	v	\$		
114			200,000		523,710	380,000		• . { · ·	•		1,200,000								45,000	
FY2014											- Ť									
			. 103		\$	Ŷ			-		N.								, v	
013																				
FY 2013																				
																				SEN 87593
Risk Fact	TES	52.9	52.6	52.4	52.3	52.3	51.9	51.8	51.8	51.7	51.7	51.5	51.4	51.3	51.2	51.0	50.9	50.7	50.3	50.3
Risk						- UN	L. L.	-10		5	S.	LO.	2	L. N	UN .	LU LU	vn.	σ.	5	ភ
ling rce	ding	igible	prise ds	gui	orise ds	orise ds	Bui	gui	orise ds	gui	orise ds	gy Fund	Bui	gu	ß	rise Is	b L	Se .		ls rise
Funding	Bonding	CPA Eligible	Enterprise Funds	Bonding	Enterprise Funds	Enterprise Funds	Bonding	Bonding	Enterprise Funds	Bonding	Enterprise Funds	Energy Stabilztn Fund	Bonding	Bonding	Bonding	Enterprise Funds	Bonding	Bonding	CDBG	Enterprise Funds
lect	300,000	463,421	200,000	122,980	3,861,585	380,000	110,472	200,000	136,800	1,100,000	1,200,000	3,000,000	225,000	300,000	425,000	125,000	225,000	82,791	45,000	854,800
Est Project Cost	Э Э	46	20	1	3,86	80 M	11	20	13	1,10	1,20	3,00	·22	30	42	12	22!	8	4	854
ш	6) \$	ŝ	ŝ	eir s	- vs	Ś	ŝ	~	\$	ŝ	ss.	t s	**	\$	ŵ	\$	v	s	~	v
	69 (FY1	amp,	rea.	120V, 3 Id of the	tion and	ain with venue	sibility.		s oject.	ersion, ystem.	cimately rom	, NSHS, ng gran		d its alls	gu		panels and	e roof.	n Centr	ncreased . This
ation	ehicle #	rance n	n local a	, 208Y/ it the er	westiga FY15)	/ater ma erdale A	or acces	nts.	80. This ction proj	DC conv e tank s	f appro) r main f	Schools matchi		s beyon ervice c	e buildi			cornice	Newto City's	81. Incr odel. Th
Project Description / Justification	Ivice: V	nvironn ible ent ades	oding ir	r (30kW ch are a	ear 1: In uction (isting w t to Rive	figure fi	ovemei	naiń, 18 construc	natic DC on of ic	ment o	entary NSTAR	-panels	it that i te and s	preserv ear.	upment	istribut	copper	tion of by the	aulic me
r/uoi	ut of se	pact, el d access ty upgr	sing flo	tch whi	ioval; Y Constr	00 lf ex tt Stree	d recon	ity impr	water n oad rec	, pneun estorati	Repace new 12 ret	12 Elem Phases.	and sut	uipmer	onry to A first ye	icle/equ	grade d	. Repair	to a po funding	ain with er hydr ing.
scripti	taken o	for com ige; add cessibili	ed. Cau Se	fer swit	l/I Rem Ign and	nately 9 n Jasset	shes and	r capaci	F of 8" -	cement. epair/re	rating. in with fts Stre	aining 1 Ione in	panels	nical eq of mair	or masc areas in	ity vehi	and up	ll leaks.	s route r CDBG	ater mi flow, pi vay pav
ct De	/ehicle 1	es area es stora and acc	collaps / damag	icy elect nd trans	- Sewer r 2: Desi	pproxim ain fror	om finis 12.	ol powe	ig 760 L ng TiP fi	er replae ntrols, n	s & ISO ater ma t to Cra	les rem to be d	ervice,	Mechai es a lot	t exterio s worst	disting c	service	for sma roof.	it acces oved for sability.	6" CI w for fire d roadv
Proje	ient of v	Archive d archiv pliance	ipe has	merger Nire) ar ss.	ls Area nt; Yea	ent of a vater m	oilet ro ed to FY	y schoo	nd linir upcomi	r handle iller cor	re Flow sting w on Stree	ct incluc uildings	lectric s	oof Top Requir	repoin Addres:	int of e)	ectrical .	M roof e range	ompliar . Appre n on Dis	74 LF of equired chedule
	Replacement of vehicle taken out of service: Vehicle #59 (FY16)	Renovate Archives area for compact, environmentally controlled archives storage, add accessible entrance ramp, code compliance and accessibility upgrades	Existing pipe has collapsed. Causing flooding in local area. Minimal property damage .	Replace emergency electrical generator (30kW, 208Y/120V, 3- Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	Lower Falls Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FV15)	Repacement of approximately 900 If existing water main with new 12" water main from Jassett Street to Riverdale Avenue	Upgrade toilet room finishes and reconfigure for accessibility. \$50K added to FY12.	Elementary school power capacity improvements.	Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	Interior air handler replacement, pneumatic DDC conversion, replace chiller controls, repair/restoration of ice tank system.	Impacts Fire Flows & ISO rating. Repacement of approximately 3000 If existing water main with new 12" water main from Washington Street to Crafts Street	This project includes remaining 12 Elementary Schools, NSHS, and City Buildings to be done in Phases. NSTAR matching grant	Upgrade electric service, panels and sub-panels.	Replace Roof Top Mechanical equipment that is beyond its useful life. Requires a lot of maintenance and service calls	Repair and repoint exterior masonry to preserve building envelope. Address worst areas in first year.	Replacement of existing city vehicle/equipment	Replace Electrical service and upgrade distribution, sub-panels.	Repair EPDM roof for small leaks. Repair copper cornice roof. Replace fire range roof.	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability.	Replace 4274 LF of 6" CI water main with 8", 1881. Increas diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving.
			•				U S			L P	r 8 X			us.			Re	Re	Adi Cor	
ite	DPW Large Construction Trucks Replacement	Jackson Homestead - Archives Project	Replace Storm Drain at Hillside Ave.	Fire Station #1, Newton Corner - Replace Emergency Generator	Sewer Inflow/ Infiltration - Lower Falls Area (Investigation FY14)	California Street water Main Improvements	Ę	School Electrical Upgrades in Elementarys	Clean and Line Water Main at Needham St - Oak to Charlemont (FY15)	' v	Main	Energy Efficiency and Water Conservation Upgrades to City and School Buildings	Ed Center - Electrical Upgrades		City Hall - Envelope - Masonry Repairs	w truck	trical	- Roof	round	Replace Water Main at Lake Ave (FY16)
Project Title	onstruc	lestead	m Drair	t1, New rgency (Sewer Inflow/ Infiltration - Lower Falls Area (Investigat FY14)	eet wat ts	City Hall - Toilet Room Renovations	ical Up _£	Clean and Line Water Needham St - Oak to Charlemont (FY15)	Newton Free Library - Mechanical Upgrades	Walnut Street water Main Improvements	Energy Efficiency and Conservation Upgrad and School Buildings	ectrical	Police Headquarters - Mechanical Upgrades	elope -	Replace 2002 Int. crew truck #311 (FY15)	Franklin School - Electrical Upgrades	Police Headquarters - Roof Repair/ Replacement	Newton Centre Playground Phase V -Accessibility	r Main
Pro	DPW Large Co Replacement	an Hom	ce Stori	tation # ce Emei	Inflow Falls A	California Stree Improvements	all - Toi ations	School Electri Elementarys	Clean and Line Wa Needham St - Oak Charlemont (FY15)	on Free anical U	Walnut Street v Improvements	/ Efficie rvation hool Bu	iter - Ele	Headqu nical U	ili - Env	e 2002 FY15)	n Schoc les	Headqu / Replac	n Centr	e Water
	DPW Repla			Fire S Repla			City H Renov	Schoo Eleme		Newtu Mecha		Energ Conse and Sc	Ed Cer	Police Mecha	City Hall Repairs		Franklin S Upgrades	Police Repair,	Newto Phase I	
Dept	DPW	Jackson Homestead	DPW/ Storm	Fire Dept	DPW/ Sewer	DPW/ Water	Public Buildings	Schools	DPW/ Water	Library	DPW/ Water	Public Buildings	Schools	Police	Public Buildings	DPW/ Water	Schools	Police	Parks/Rec	DPW/ Water
	ں 	Jac Horr	DPW	Fire	DPW	DPW	Bui	<u>S</u>	DPW,	Ĕ	DPW,	Pr Buil	Sc	~	Pr	DPW/	Sch	°d	Park	DPW/
Priority	61	62	63	64	65	99	67	68	69	20	71	72	R	4	75	76	F	2	62	80
Δ.								-			<u> </u>								ļ	

Updated 1/23/12
-
2013-2017
СP
MA
CITY OF NEWTON,

-

All Est Project Funding Est Project Funding Risk field Readingtion Project. Description / Justification Source Risk field Source Risk field Readingtion Project. Description / Justification Source Risk field Source Risk field Sweeper Readination Seal Source Risk field Source Risk field Sweeper Restancial of solved a field Source Risk field Source Risk field Sweeper Restancial of solved a field Source Risk field Source Source<													
Open visual set of the observation of classification of the observation of the observ	÷		Protect Title	Protect Description / Institution	Est Project Cost	Funding	Dick Roman	ctocyc	EV7014	EVANE	EVANG	EV017	
PMSI Device Representation Device Representation <thdevice representation<="" th=""> Device Repres</thdevice>					3	Enterprise	48.4	5107 H	HT0714	\$ 533,520	070711		
Dev/ Volue Periodic Moder Molian at Cherthout Beneform Set 0.00 Environis Set 3. Set 0.00 Environis <th< td=""><th>~</th><td>DPW</td><td>(FY15) DPW - Replace Street Sweeper</td><td>the School Ed Center Replacement of vehicle taken out of service: vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 rueant/or affricantly.</td><td></td><td>Bonding</td><td>48.4</td><td></td><td></td><td>\$ 160,000</td><td></td><td>..</td><td></td></th<>	~	DPW	(FY15) DPW - Replace Street Sweeper	the School Ed Center Replacement of vehicle taken out of service: vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 rueant/or affricantly.		Bonding	48.4			\$ 160,000		. .	
DPW Cold Plane and Parce Central SI Cold Plane and Parce SI Cold Plane and Cold Plane and Cold Plane and Cold SI (Cold	m	DPW/ Water				Enterprise Funds	48.3			\$ 81,000			
Parkyliter Newton Center Playground Add ADX compliant access route to a portion of Newton Center 5 45,000 CDBS Parkyliter DPW Cold Dates and Overbar - Prevenent Condition Index (PC) = 6K 5 200,015 001 DPW Cold Dates and Overbar - Prevenent Condition Index (PC) = 6K 5 200,015 001 DPW Provide ADA Access Curb Cuts Devel 1988, 377.175 5 1539,540 Enterprise DPW/Vaster Besonos KI Chernitit to Center Cold Dates and Overbar Main SS3 U E OF OV Vjadeward 3 3 3 DPW/Vaster Besonos KI Chernitit to Center Cold Dates and Overbar Main SS3 U E OF OV Vjadeward 3 3 3 3 DPWV/Vaster Besonos KI Chernitit to Center Cold Dates and Chernitit to Center Cold Dates and Chernitit to Center Cold Dates and Chernitit to Center 27.8 DPWV/Vaster Extender Main AI Crystal Replace Vaster Main AI Crystal Replace Vaster Main AI Crystal 27.3 DPWV/Vaster Extender Main AI Crystal Replace Vaster Main AI Crystal 21.4,400 Enterprise DPVV/Vaster Extender Main AI Crystal	4	MAQ	Cold Plane and Pave Central St (Grove to Leighton)	Cold plane and overlay - Pavement Condition Index (PC) = 55. Paved 1985. 2850 LF. Local thru.		Chapter 90	F 87			\$ 205,200			<u> </u>
DpW Cold Plane and Pave Dufley Rd Cold Plane and Overlav - Pavement Condition Index (PC) = 66. 5 200,016 Other 48.0 Provide ADA Access Curb Cuts Paved 1398. 2778 LF. Collector minor. 2 233,230 Cold 273 DPW/ Provide ADA Access Curb Cuts Peredia Static Folderal ADA requirements and to provide adb. 2 400,000 203 DPW/ Water Replace ADA Access Curb Cuts Decemption add time accessible means to and time City sterwals. 5 400,000 203 Schools Kot Canter - Exterior Mascanty Replace static formation add time accessible means to and time City sterwals. 5 400,000 Bonding 473 DPW/ Water Replace Water Main at Crystal Replace 571 E of 5°C uvater main with 5′. 150%. Increased 5 420,000 Bonding 473 Park/Netereation Garage Replace 572 E of 5°C uvater main with 5′. 180%. Increased 5 114,400 Enterpriste 475 Park/Netereation Garage Replace 572 E of 5°C uvater main with 5′. 180%. Increased 5 124,400 Enterpriste 476 Park/Netereation Garage Bonding 5.500.000 Bondin	o.	Parks/Rec	Newton Centre Playground Phase VI Handicap accessible route	Add ADA compliant access route to a portion of Newton Centre Playground.		CDBG	48.0			\$ 45,000		no constante da seconda en esta en est En esta en esta	
DPW Provide ADA Access Curb Curs To comply with referent ADA requirements and to provide safe, 5 183,350 CDBG 273 DPW/ Water Water line Improvements precedes streduled coasway paints, in outvaan. 5 1539,340 Enterprise 473 Schools Water line Improvements precedes streduled coasway paints, in outvaan. 5 400,000 800 diag 473 DPW/ Water Schools Water line Improvements Replace 571 di 6° Cl water maxim, 187.17 his 5 113,4400 Enterprise 473 DPW/ Water Replace 571 di 6° Cl water maxim with 8°, 137. This 5 100,000 800 diag 473 DPW/ Water Replace 571 di 6° Cl water maxim with 8°, 137. Inhis 5 114,400 Enterprise 473 Parks/Rec Parks/Recess circlediad coasway paints 1184,400 Enterprise 473 Pow Cold plane and pave 14 Streets In reverse counces Co-located w/Parks (kin 0.5, kin 0.5, kin 0.5, kin 0.5, kin 0.5 2000,000 800 diag 475 Pow Cold plane and pave 14 Streets In reverse cous 5, kineen 5, kin 15, kin 0.5, kineen 5, kin 15, kin 15, kin 15, kin 15, kin	u u	MdQ	Cold Plane and Pave Dudley Rd (Boylston to Stonewood)	Cold plane and overlay - Pavement Condition index (PCI) = 66. Paved 1989. 2778 LF. Collector minor.		Other	48.0				\$ 200,016		
DpW/ Water Beaton St (Cherthrut to Centre) Cleaning and limit g :53.51 L ⁶ of e ⁺ water main, 187.7 This 5 1,539.50 Enterprise 27.8 Robolis Vork Repair, repoint and clean extenior masionry. 8 400.000 Bonding 27.8 DPW/ Water Repair, repoint and clean extenior masionry. Repair, repoint and clean extenior masionry. 5 400.000 Bonding 27.8 DPW/ Water Repair, Fortent Masonity Repair, repoint and clean extenior masionry. 5 400.000 Bonding 27.7 Park/Recreation Gange All Rec Gange building recommended vork building exuelses 5 400.000 Bonding 27.7 Park/Recreation Gange All Rec Gange building recommended vork building evolope 5 400.000 Bonding 27.5 Prise (F715) Park/Mecreation Gange All Rec Gange building recommended vork building vork building recommended vork building recommended vork building recommended vork building vork building vork building vork building vork building vor	7	DPW	Provide ADA Access Curb Cuts	dtop		CDBG		55,900	\$ 62,000	\$ 65,300		. a. 2 10. al 2	
Schools Ed Center - Exterior Masonny Replace S12 LF of 6° Cl water main with 8°, 1376. Increased 5 400,000 Bonding 47.8 DPW/ Water Replace Water Main at Crystal Arrest (FY16) Replace S12 LF of 6° Cl water main with 8°, 1376. Increased 5 114,400 Enterprise 47.7 Parks/Rec Parks/Rec Replace Water Main at Crystal American require for the flow, per hydraulic model. This 5 114,400 Enterprise 47.5 Parks/Rec Codid plane and pave 14 Streets All Rec Garage building envelope building 4.00,000 Bonding 47.5 DFW Cold plane and pave 14 Streets All Rec Garage building envelope Schools 4.80,000 Bonding 47.5 DFW Cold plane and pave 14 Streets Schools Medican Reliver S3, Molcott S. 1.733.608 Chapter 90 47.5 Schools Brown School - Mechanical Upgrades Schools Brown School - Mechanical Hora vare conversion from steam in the next ten waar (S2M) S. 1.73.408 47.5 Schools Brown School - Mechanical Hora vare conversion from steam of a date red from ten ext ten waar (S2M) S. 1.73.408 47.5 Schools <th>8</th> <td>DPW/-Water</td> <td></td> <td>Cleaning and lining 8,553 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.</td> <td></td> <td>Enterprise Funds</td> <td>47.8</td> <td></td> <td></td> <td>\$ 1,539,540</td> <td></td> <td></td> <td></td>	8	DPW/-Water		Cleaning and lining 8,553 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.		Enterprise Funds	47.8			\$ 1,539,540			
DPW/ Wate Replace Water Main at Crystal Replace 572 LF of 6" CI water main with 8". 1376. Increased S 114.400 Enterprise 47.7 Parks/Rec Parks/Recreation Garage All Rec Garage building recommended work-building envelope S 480.000 Bonding 47.5 Parks/Rec Parks/Recreation Garage All Rec Garage building recommended work-building envelope S 480.000 Bonding 47.5 Parks/Rec Crestent St New Mester St. Temple St. Hull St. Homer St. Wolcott S 1.723.608 Chapter 90 47.5 DPW Cold plane and pave 14 Streets Street St. Mill St. Homer St. Wolcott S 1.723.608 Chapter 90 47.5 Schools Brown school - Wechanical Envelopments Street St. Mill St. Homer St. Wolcott S 1.723.608 Chapter 90 47.5 Schools Brown school - Wechanical Envelopments S 1.723.608 Enplace 47.5 Schools Brown school - Wechanical Envelopments S 1.73.408 S 47.5 Schools Brown school - Wechanical Envelopments	6	Schools	Ed Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry.		Bonding	47.8			\$ 100,000			
Parks/Rec Parks/Rec <t< td=""><th></th><td>DPW/ Water</td><td></td><td>Replace 572 LF of 6" CI water main with 8", 1876. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving.</td><td></td><td>Enterprise Funds</td><td>47.7</td><td></td><td></td><td></td><td>\$ 114,400</td><td>- Art-ma</td><td></td></t<>		DPW/ Water		Replace 572 LF of 6" CI water main with 8", 1876. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving.		Enterprise Funds	47.7				\$ 114,400	- Art-ma	
DPW Cold plane and pave 14 Streets Lowell Ave, Webster St, Temple St, Hull St, Honcott 5 1,723,608 Chapter 90 Schools Brown School - Mechanical Ida Ter, Weldon Rd Stam system has failed. \$50K / vear to address steam leaks. 2,000,000 Bonding Schools Upgrades Periodically causes a mold problem. \$ 2,000,000 Bonding Schools Horace Mann School - Replace Replace 1986 Built up roof. \$ 375,000 Bonding Schools Horace Mann School - Replace Replace 1986 Built up roof. \$ 375,000 Bonding Parks/Rec Gasth Pool - Exterior and Pool Repair foundation at pool Repair veneer cracks at main stairs end wall \$ 173,443 Bonding DpW Crafts St OPW Operations Repair veneer cracks at main stairs end wall \$ 173,443 Bonding DpW Crafts St OPW Operations Repair veneer cracks at main stairs end wall \$ 173,443 Bonding DpW Crafts St OPW Operations Repair veneer cracks at main stairs end wall \$ 173,443 Bonding DpW Crafts St	-	a Parks/Rec	Parks/Recreation Garage - Crescent St	d work- building envelope located w/Parks HQs		Bonding		Submitted for Re-Use Determination	Determination				(
Schools Brown School - Mechanical Upgrades Steam system has failed. S50K / year to address steam leaks. S 2,000,000 Bonding Hot water conversion from steam in the next ten years (\$2M). S 2,000,000 Bonding Monding Schools Hot water conversion from steam in the next ten years (\$2M). S 2,000,000 Bonding Schools Hot water conversion from steam in the next ten years (\$2M). S 2,000,000 Bonding Schools Hot water conversion from steam in the next ten years (\$2M). S 2,000,000 Bonding Parks/Rec Gath Pool - Exterior and Pool Repair foundation at pool Indiding and adjacent raised kiddy S 173,443 Bonding DpW Crafts St DPW Operations Repair pool. Repoint exterior masony. S 1,935,300 CP Eligible DpW Crafts St DPW Operations Device all windows and doors with historically S 1,955,300 CP Eligible Police Police Bool Schools Repair operations Mondows and doors with historically S 1,955,300 CP Eligible Police Bools Bools Bools Bools Booling Police Police B		DPW	Cold plane and pave 14 Streets			Chapter 90	47.5		\$ 1,723,608			- a service	
Schools Horace Mann School - Replace 1986 Built up roof. \$ 375,000 Bonding Roof Repair foundation at pool Repair foundation at pool building and adjacent raised kiddy \$ 173,443 Bonding Parks/Rec Eath Pool - Exterior and Pool Repair foundations repair pool Nullding and adjacent raised kiddy \$ 173,443 Bonding DPW Crafts St DPW Operations Poindations. Repair pool Repair Amin stairs end wall \$ 1,355,300 Bonding DPW Crafts St DPW Operations Devision and Construction for renovated interior including \$ 1,355,300 CPA Eligible DPW [Stable] - Interior Renovation mechanical, electrical, plumbing, and accessibility upgrades. \$ 1,355,300 CPA Eligible Police Police Bonding \$ 1,355,300 Bonding Police Police Headquarters - Interior Renovation mechanical, electrical, plumbing, and accessibility upgrades. \$ 1,355,300 CPA Eligible Police Police Bonding \$ 1,355,300 Bonding \$ 1,355,300 CPA Eligible Police Bonding Repair fourion for renovated interior including \$ 1,355,300 CPA Eligible \$ 1,355,300 CPA Eligible Police Bono	~	Schools	Brown School - Mechanical Upgrades			Bonding	47.5			\$ 600,000	\$ 700,000	\$ 200	700,000
Parks/Rec Gath Pool - Exterior and Pool Repair foundation at pool building and adjacent raised kiddy 5 173,443 Bonding Improvements foundations. Repair veneer cracks at main stairs end wall \$ 173,443 Bonding DPW Crafts St DPW Operations pool area. Repair veneer cracks at main stairs end wall \$ 173,443 Bonding DPW Crafts St DPW Operations Design and Construction for renovated interior masonry. \$ 1,955,300 CPA Eligible Police Police Police 2,1955,300 CPA Eligible Police Police A Disc Annex - Exterior Windows Restore/replace all windows and doors with historically \$ 1,955,300 CPA Eligible Police Roors appropriate energy efficient units. \$ 1,02,168 CPA Eligible Police and Finishes Repair concrete at the fire range ceiling. Rebuild tunnel ceiling. \$ 100,016 Bonding Police Police Police Headquarters - Interiors Waterproof, etc. Repair Interior. Main Accorrete walls. \$ 100,016 Bonding	-	Schools	Horace Mann School - Replace Roof			Bonding	47.5		•	\$ 375,000			F
DPW Crafts St DPW Operations Design and Construction for renovated interior including \$ 1,955,300 CPA Eligible Police Police Annex - Exterior Windows Restore/replace all windows and doors with historically \$ 1,955,300 CPA Eligible Police Police Annex - Exterior Windows Restore/replace all windows and doors with historically \$ 1,955,300 CPA Eligible Police Police Headquarters - Interiors appropriate energy efficient units. \$ 102,168 CPA Eligible Police Police Headquarters - Interiors Repair concrete at the fire range ceiling. Rebuild tunnel ceiling. \$ 100,016 Bonding- Police Police teaded unanters - Interiors Repair concrete at the fire range ceiling. Rebuild tunnel ceiling. \$ 100,016 Bonding-		Parks/Rec	Gath Pool - Exterior and Pool Improvements	kiddy	-	Bonding	47.S		~			and before a second	Police
Police Police Annex - Exterior Windows Restore/replace all windows and doors with historically \$ 102,168 CPA Eligible & Doors appropriate energy efficient units. appropriate energy efficient units. \$ 102,168 CPA Eligible Police Police Headquarters - Interiors Repair concrete at the fire range celling. Rebuild tunnel celling. \$ 100,016 Bonding- Police Police date and minister concrete at the fire range celling. Rebuild tunnel celling. \$ 100,016 Bonding-	1	DPW	Crafts St DPW Operations (Stable) - Interior Renovation			CPA Eligible	47.3		-			- 	e De
Police Police Headquarters - Interiors Repair concrete at the fire range celling, Rebuild tunnel celling, \$ 100,016 Bonding- and Finishes Replace carpet flooring that is a tripping hazard. \$ 100,016 Bonding-		Police	Police Annex - Exterior Windows & Doors	Restore/replace all windows and doors with historically appropriate energy efficient units.		CPA Eligible	47.1					No. 1	partn
Loop 500 LF of 8" dead end main. This eliminates dead end	¥ 1	Police	Police Headquarters - Interiors and Finishes	nnel ceiling, walls.		Bonding	46.9				\$ 100,016		nent
main, improving water quality. This precedes proposed Tower \$ 100,000 Rd extension to Oak St , and precedes scheduled road		DPW/ Water	Tower Rd Water Main Improvements	1		Enterprise Funds	46.8			\$ 100,000		×	
120 DPW/ Water Hovey) Replace 400 LF of 6" water main with 8", 1876. This precedes \$ 80,000 Enterprise 46.6 Improvements scheduled roadway paving in outyears. \$ 80,000 Funds 46.6			Waban St (Waban park to Hovey) Water Main Improvements	÷		Enterprise Funds	46.6			\$ 80,000			;

12
23
~
-
20
Ē
ö
d
~
-2017
0
?
<u> </u>
6
2
CIP 2013
U
∢
Σ
<u>`</u>
6
Ĕ
ί>
ш
z
ITY OF NEWTON,
0
~
E
U

		And a second sec		·	400,000						163,000	93,991	125,000	F	olic		partr	nent	— <u>,</u>	-
FY2017						• • • • • • • • • • • • • • • • • • •	jan territakan territakan	A 1		alay I. Yu do Nacio 14	16:	6	121			25(
FY2016					• •• •			\$ 210,000		\$ 130,000	v	••	\$ 250,000 \$		\$ 450,000	••				
FY2015	\$ 104,400	\$ 109,300	A.	\$ 150,000					\$ 1,307,496			· · · · ·			\$ 200,000 \$			\$ 49,400		\$ 112,200
FV2014			\$ 400,000			-								•						
FY 2013				· · ·													\$ 127,350			ε
Risk Factor	46.6	46.3	46.2	46.1	46.0	46.0	45.8	45.8	45.8	45.7	45.7	45.7	45.6	45.5	45.4	45.4	45.4	45.4	45.2	45.2
Funding Source	Enterprise Funds	Bonding /CDBG	Chapter 90	Bonding	Bonding	CDBG	Bonding	Bonding	Chapter 90	Enterprise Funds	Bonding	Bonding /CDBG	Bonding	Bonding	Bonding	Bonding	Grant	CDBG	Bonding	Enterprise Funds
Est Project Cost	\$ 104,400	\$ 109,300 8	\$ 400,000	\$ 150,000	\$ 400,000	\$ 183,500	\$ 75,000	\$ 210,000	\$ 1,307,496	\$ 130,000	\$ 163,000	\$ 136.000 B	\$ 425,000	\$ 169,918	\$ 650,000	\$ 250,000	\$ 127,350	\$ 49,400	\$ 142,247	\$ 112,200
Project Description / Justification	Cleaning and lining 580 LF of 12" water main 1877. This precedes scheduled roadway paving in outvears.	Accessibility upgrades to toilet rooms. Install accessible counter at reference desk. Replace visual fire alarms to be code compliant; Install aaccessible drinking fountian.	e inspection Ition of new height and	Replacement of vehicle taken out of service. Vehicle #101	e	, signage and a le existing path	40 (\$15% Senior Center (\$10K), Nonantum Library, dale Library	Almost 2 million library materials/yr checked in automatically- and sorted by material type	Crafts St, Vernon St, Hawthorn St, Eldredge St, Linwood Ave, Collins Rd, Grove St, Waban Ave, Elmwood St, Tower Rd, Waban St, Walnut Pl	Replacement of existing city vehicle/ equipment	red	Cost estimate moreaved to \$296k. Provide accessible toilet rooms, door hardware, and signage. Install a lowered transaction counter in the lobby and an accessible drinking.	Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration /replacement (\$100K).	Provide proper throoms. Replace iler.	risers and ermine scope	ribution	Provide accessible parking spaces and install accessible entrance ramp. Repair stair nosings and replace handrails.	Bevel level change between 2 different materials. Provide ADA compliant signage and toilets. Replace/repair floor in the womens room so that it is stable, firm and slip resistant.	Replace damaged wood truss members and braces. Add brace supports at building ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10 th higher to	Replace 560 LF of 6" water main, 1877 with 8". This precedes scheduled roadway paving in outyears.
Project Title	Center St (Washington to Carlton @ Galen) Water Main Improvements	Newton Free Library - Accessibility Upgrades	Repair / Improve Wales St. Bridge (Wellesley MOU)	DPW - Replace Large Construction Truck (FY15)	Crafts Street Garage - Mechanical Upgrades	Pelligrini Park Field House - Accessibility/ Site Upgrades	Underground Storage Tank Replacements	Library Book Autocheckin/ Sorting System	Cold plane and pave 12 Streets	Replace 2004 Int. crew truck #316 (FY16)	Fire Station #2, West Newton - Replace Emergency Generator	Lower Falls Community Center - Accessibility/ Site Upgrades	City Hall - Mechanical Upgrades	Police Annex - Mechanical Upgrades	Lincoln Eliot School - Plumbing Upgrades	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Kennard Estate- Accessibility/Site	Senior Center - Accessibility/Site	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Elmwood St Water Main Improvements
Dept	DPW/ Water	Library	DPW	DPW	DPW	Parks/Rec	Public Buildings	Library	DPW	DPW/ Water	Fire Dept	Parks/Rec	Public Buildings	Police	Schools	Schools	Public Buildings	Senior Center	MdQ	DPW/ Water
Priority	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140

ated 1/23/12
ŏ
5
-
CIP 2013-2017 -
∢
Σ
WTON
끶
TY OF NEV
Ľ,
2
Ē
ö
, -

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	RiskFactor	FY 2013 FY2014 FY2015 FY2016 FY2	FY2017
	DPW/ Water	Vernon St Water Main Improvements	Cleaning and lining 1,926 LF of 8" water main, 1876. This precedes scheduled roadway paving in outyears.	\$ 346,680	Enterprise Funds	45.2	\$ 346,680	
	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors.	\$ 192,057	CPA Eligible	45.2		
143	MdQ .	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 122,500	Bonding	45.2		
144	MdQ	Cold Plane and Pave Bridge St	Cold plane and overlay - Pavement Condition Index (PCI) = 67. Paved before 1978. 2100 LF. Collector minor.	\$ 151,200	Chapter 90	45.2	\$ 151,200	
145	MdQ	Comm Ave @ Lexington - Install 2 Traffic Signal mast arms '	Transfer traffic signals from post mount to mast arm to improve safety and visibility at intersection	\$ 75,000	Bonding	45.2		
146	Schools	Pierce School - Mechanical Upgrades	Replace two boilers and associated systems, DDC conversion. Boilers are 60 years old. Replace one boiler in first year.	\$ 750,000	Bonding	45.1		
147	Schools	Ward School - Accessibility Improvements	Hardware, Toilet Rooms, elevator, stage access, railings signage, accessible entrance, water fountains. Should be addressed as part of major renovation. Elevator in first year.	\$ 1,680,000	Bonding	44.9		200,000
148	Parks/Rec	Newton Corner Library - Interiors and Finishes	Upgrade as appropriate interior stairs and egress routes for code compliance. Replace interior doors and fire rated door to mech. room. Restore millwork throughout.	\$ 83,349	Bonding	44.9		
149	Parks/Rec	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 99,600	Bonding	44.9		7
150	DPW	Crafts St. Salt Storage Sheds Replacement	Two salt storage sheds at Crafts St. are in such a state of disrepair it is more cost effective to replace rather than repair. Plan would be to consolidate to one new shed. Replace-	\$ 400,000	Bonding	44.9		
151	Parks/Rec	Lower Falls Community Center - Interiors and Finishes	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	Bonding	4.9		÷
152	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers, DDC conversion	\$ 325,000	Bonding	44.5		
153	DPW/ Water		Geaning and lining 6,862 LF of 6" & 8" water main, 1877. This precedes scheduled roadway paving which will occur after FY17. This water main serves School Ed Center	\$. 1,235,160	Enterprise Funds	44.5	\$, 1,235,160	
154	DPW/ Water	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 the fans.	\$ 75,000	Enterprise Funds	44.4	\$ 75,000	-
155	Schools	Ward School - Sitework	Resurface parking area. Worst of school parking lots. PCI =35	\$ 110,000	Bonding	44.3		,
156	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of major renovation. (Could also keep the steam system for approximately \$500k)	\$ 2,000,000	Bonding	44.2		e Dep
157	Police	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in CMU walls.	/ \$ 139,300	Bonding	44.1		
158	DPW	Elliot St. Garage - New Windows and Doors and Envelope Repairs		\$ 102,624	Bonding	44.0		
159	Public Buildings	Carr Building - Roof Replacement	Remove and replace slate roof system with new historically appropriate roof.	\$ 669,501	CPA Eligible	44.0		
160	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated thermally broken window units and new security screens. Repair and repoint masonry walls and restore murals.	\$ 130,400	Bonding	43.9		

2
5
m
2
٦,
σ
E
σ
8
5
-
~
÷
20
- T
13
5
2
GP
B
∢
ŝ
~
z
0
M
3
z
Ц
0
≿
υ

		T		8										F	Polic	e De	partm	ient :		1
FY2017				250,000														· • ·	1) - -	1 -
Ę				\$.					1											
FY2016			- 517,680	250,000						5,252,625				63,200	210,000				160,000	
			v	\$	8			<u></u>		55 25				ş	ن ب			8	Ŷ	8
FY2015		-	-		\$ 250,000					\$ 1,257,525					- -			\$ 240,000		\$ 321,200
FY2014					\$ 250,000															
FY 2013		d .			-															
Risk Factor	43.9	43.8	43.8	43.7	43.7	43.7	43.7	43.7	43.6	43.6	43.6	43.6	43.5	43.4	43.4	43.4	43.2	43.1	43.1	43.1
Funding Source	Bonding	Bonding	Enterprise Funds	Grant	Grant	Bonding	Bonding	Bonding	Bonding	Enterprise Funds	CPA Eligible	Bonding	Bonding	Enterprise Funds	Enterprise Funds	Bonding	Bonding	Enterprise Funds	Enterprise Funds	Enterprise Funds
Est Project Cost	224,265	150,000	517,680	500,000	500,000	50,000	107,347	210,000	106,500	6,510,150	50,000	96,000	142,105	63,200	210,000	226,218	125,000	240,000	160,000	321,200
Project Description / Justification	Remove and replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	Replace the athletic lighting at the City's premier athletic \$ complex	Cleaning and lining 2,876 LF of 6" & 8" water main, 1882. This precedes scheduled roadway paving in outyears.	To eliminate deteriorated roadway condition to improve public safety and to restore Commonwealth Avenue to previous boulevard status. Arterial minor.		Replace electrical panels and sub-panels in original buildings.	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical \$ panels. Install emergency audiovisual horn strobes.	Upgrade electrical distribution system.	Renovate toilet rooms and replace all fixtures and finishes.	Chestnut Hill Area - Sewer I// Removal; Year 1: Investigation \$ and Assessment; Year 2: Design & Construction (FY15-17)	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rainwater leaders away from building foundations.	Repoint exterior brick and entry ramp. Repair stone lintels.	Upgrade fire alarm and egress lighting. Upgrade wiring and lighting. Replace electrical panels and add-additional exterior \$ outlets per code.	Replace 316 LF of 4" water main with 8", 1877. This precedes scheduled roadway paving.	Replace 1,050 LF of 4" & 6" water main with 8", 1880. This precedes scheduled roadway paving which will occur after FYJ7.	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as \$ required.	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alrams, radio and phone systems.	Replacement of existing city vehicle/ equipment	Replacement of existing city vehicle/ equipment (FY16) \$	Replace 1,606 LF of 4" & 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.
Project Title	Pelligrini Park Field House - Replace Roofs	Replace Halloran Field Athletic Lighting (Albemarle)	Parker St (Cypress to Boylston) Water Main Improvements	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and	Bowen School - Electrical Upgrades	Emerson Community Center - Electrical Upgrades	Ward School - Electrical Upgrades	Emerson Community Center - Renovate Toilet Rooms	Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16)	Auburndale Library -Roof Repairs	Police Annex - Building Foundation and Envelope	Gath Pool - Electrical Upgrades	Replace Water Main at Walnut Pl (Newtonville) (FY16)	Replace Water Main at Clyde St - Entire Road (FY16)	City Hall - Roof Repair/Replacement	Replace Fire Dept 1994 Cube Van W-4	Replace 1995 Jet truck #369	Replace 2001 10-wheeler truck #365	Eldredge St Water Main Improvements
Dept	Parks/Rec	Parks/Rec	DPW/ Water	DPW	DPW	Schools	Parks/Rec	Schools	Parks/Rec	DPW/ Sewer	Public Buildings	Police	Parks/Rec	DPW/ Water	DPW/ Water	Public C Buildings	Fire Dept	DPW/ Sewer	DPW/ Sewer	DPW/ Water
Priority	161	162	163	164	165	166	167	168	169	170	5	172	E	174	175	176	177	178	179	180

											9	<u> </u>			Polic	e De	partn	ient _i	,	
FY2017							-				275,000				-					
FYZ				н. 					2 1 1		\$									
9											ŕ	702,000		·						
FY2016						· · · ·						7		•						
			· · · · · · · · · · · · · · · · · · ·									ss.								
FY2015															-					
E.											1 A. A.								: 	
9114															.					
F72014																				
æ	,				· · · ·							-								
FY 2013									-				т.							
<u>s</u>		· · ·																		
RiskFacto	41.6	41.6	41.6	41.5	41.5	41.5	41.5	41.5	41.5	41.4	41.4	41.3	41.2	41.2	41.2	41.0	41.0	41.0	41.0	41.0
	20	 20			()		ß	B	e ع	50	Si c	s s	Вu	â	CDBG	s	20	ъ Вс	ible	2 2 2
Funding Source	Bonding	Bonding	CDBG	CDBG	CDBG	CDBG	Bonding	Bonding	Bonding	Bonding	Bonding	Enterprise Funds	Bonding	Bonding	Bonding /CDBG	Enterprise Funds	Bonding	Bonding	CPA Eligible	Bonding
oject st	114,507	139,995	85,800	80,200	109,600	83,500	160,300	202,500	250,000	139,336	275,000	702,000	170,379	250,000	300,000	80,000	68,649	150,000	148,135	200,000
Est Project Cost	\$	Ś	₩	Ş	Ś	• •	\$	s	÷	¢,	\$7	ŝ	ŝ	· v	Ŷ	\$	s	ŝ	s	\$
	side tairs.	tem. DA sors.	ake ADA	mpliant 	itall an ce and	e and isaction	age, ole path	re and ramp		tion.	clean at left ut stone	his	ement	etc. to	urrent	is repair.	eboard pipes.		e buring Parish	o amaged te stairs
cation	stall new e wood st	ick-up sys tem for Al	pliant. Ma	d code-co oilet room	vell or ins rking spac nce.	e, signage oliant trar	ures, sign e accessit	entrance ramp		Other g renovat	ont gable, clean and roof at left h and grout stor	n, 1908. T ars.	epair bas ew ADA-	ntrance, e	ot meet c	d require	steam bas n heating		f the three buring hen West Parish	nry wall to Repair damaged et concrete stairs
Project Description / Justification	p riser. In nd replac soffits.	oattery ba alarm syst ig & occup	code com Ig.	ignage ani nployee to	or at stain essible pa ary entrar	r hardwar ode-comp	is and fixt e. Provid ig space.	oom, doo face main	sion	rt to gas. of buildin	pair to fro r window ym. Clear	vater mair in outyea	eilings. R Install ne	e, main ei	id does no	llapsed ar	vith new s ulation of	cation	s in two of t Parish, t	e of maso ner vents ridge Stre
ription,	ntrance to Remove a alanceof s	nergency t e/smoke rior lightir	mp to be unctioinir	rdware, si essible er	fodify doc ovide acc ing to libr	oms, doo a lower c	oilet room r hardwai ble parkin	ole toilet r ns; Resuri)C conver	and conve ne as part	include re ns. Repai	F of 12" v ay paving	lamaged o VCT floor	r hardwar ility.	n 1976 ar	artially co	adiators v all old ins ed.	s at this lo	24 Tomb: , then Eas	int at base roof dorr Rebuild B
ct Desc	at front er nandrails. ugh out b	or with em bes on fir rade exter	n entry ra vice fully f	e door ha Install acc	dware; N ppener. Pr from park	e toilet rc I. Provide	rades to to 1, and doc an accessi	r, accessil ng fountai ails.	Annex, DI	ge tanks a to be dor	epairs to nry colum e wood co	ng 3,900 l led roadw	nt water o d replace ooms.	oms, doo p accessib	installed i ts.	oipe has p	cast iron r id replace ent need	ing court:	emaining to South	Repair jo ion. Paint I repaint.
Proje	Repair concrete at front entrance top riser. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents through out balanceof soffits.	Replace generator with emergency battery back-up system. Update horn strobes on fire/smoke alarm system for ADA compilance. Upgrade exterior lighting & occupancy sensors.	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	Replace door hardware; Modify door at stairwell or install an automatic door opener. Provide accessible parking space and accessible route from parking to library entrance.	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower code-compliant transaction counter.	Accessibility upgrades to toilet rooms and fixtures, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking space.	Install an elevator, accessible toilet room, door hardware and accessible drinking fountains; Resurface main entrance ramp and install handrails.	Replace RTUs at Annex, DDC conversion	Remove fuel strage tanks and convert to gas. Other mechanical work to be done as part of building renovation.	Several exterior repairs to include repair to front gable, dean and repair masonry columns. Repair window and roof at left side rear. Replace wood cornice at gym. Clean and grout stone	Cleaning and lining 3,900 LF of 12" water main, 1908. This precedes scheduled roadway paving in outyears.	Repair and repaint water damaged ceilings. Repair basement concrete floor and replace VCT floor. Install new ADA- compliant toilet rooms.	Upgrade toilet rooms, door hardware, main entrance, etc. to improve handicap accessibility.	Current elevator installed in 1976 and does not meet current ADA requirements.	Per CCT review, pipe has partially collapsed and requires repair.	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	Replace 3ea existing courts at this location	Preservation of Remaining 24 Tombs in two of the three burin grounds. Priority to South, then East Parish, then West Parish sites.	Paint woodwork. Repair joint at base of masonry wall to concrete foundation. Paint roof dormer vents. Repair damaged wood cornice and repaint. Rebuild Bridge Street concrete stairs
		Replace Update complia	Re-buil door op		Replace e autome accessi		Accessi drinkin to entra	Install a accessil and ins				Cleanin precede	Repair a concret complia	Upgrad improv	Current ADA rei	Per CCT			Preserv ground	Paint w concret wood ci
<u>a</u>	ry - Buildir	a	ry - ;rades	sibility/Sit	sibility/Sit	sibility/Site	rades	Center - s	Mechanic	Newton -	ıg Envelop	-	Interiors		p s	Drain	Center -	ark Tenni:	ic East	ilding
Project Title	rner Libra	x - Electri	rner Libra. //Site Upg	ge - Acces	ary-Acces	ex - Access	ield House //Site Upg	ommunity / Upgrade	e School -	#2, West Upgrades	ıg - Buildir	er Main nts	: Library - s	ment HQ - / Upgrade	levator an / Upgrade	mond St [mmunity Upgrades	d Spring P	of Histori unds	Library-Bu
Pr	Newton Corner Library - Building Envelope	Police Annex - Electrical Upgrades	Newton Corner Library - Accessibility/Site Upgrades	Police Garage - Accessibility/Site Upgrades	Replace door hardware; Modify door at stairwell or install an Waban Library-Accessibility/Site automatic door opener. Provide accessible parking space and accessible route from parking to library entrance.	Police Annex - Accessibility/Site Upgrades	Burr Park Field House - Accessibility/Site Upgrades	Emerson Community Center Accessibility Upgrades	Countryside School - Mechanical Upgrades	Fire Station #2, West Newton - Mechanical Upgrades	Carr Building - Building Envelope Repairs	Mill St Water Main Improvements	Auburndale Library - Interiors and Finishes	Fire Department HQ - Accessibility Upgrades	City Hall - Elevator and Accessibility Upgrades	Repair Hammond St Drain	Emerson Community Center Mechanical Upgrades	Replace Cold Spring Park Tennis Courts	Restoration of Historic East Burying Grounds	Nonantum Library-Building Envelope
Dept	Parks/Rec E	Police U	Parks/Rec A	Police	Public Buildings	Police U	Parks/Rec B	Parks/Rec EI	Schools C	Fire Dept	Public C. Buildings R	DPW/ Water In	Public A Buildings a	Fire Dept	- Public CI Buildings A	DPW/ Storm R	Parks/Rec E	Parks/Rec C	Jackson Re Homestead Bu	Public Ne Buildings Er
	Park	\frown				\frown									· · ·					<u> </u>
Priority	10Z	202) ສ (204) %	206	702	208	209	210	211	212	213	214	215	216	217	218	219	220

7

CITY OF NEWTON, MA CIP 2013-2017 - Updated 1/23/12

-

Police Department

2
Ξ.
$\overline{\mathbf{w}}$
22
~
-
∇
ā
÷
-77
ă
5
_
2
01
3-20
2013
H
2
~
Δ.
σ
2
2
z
0
Ē
>
\sim
~
<u>u</u>
0
>
F
5
\sim

	8	· 1			· · ·					•	- ,			52	Police	e Dej	partn	nent		
FY2017	135,000					and the matter of the second					· · · · ·			3,389,625		,			, I • •,	
ΕĶ	· ~													s					-	
0		471,600				183,200	188,800			1	124,020			569,250						
FY2016		4				11	11				H			ū		4				
		Ś				s,	ŝ	*.*			s S			ŝ					-	
FY2015																				
Ę								7 -												
14										:						-				
FV2014				Х÷,			· , · · ·		a.	en e			1 2							
											-									
FY 2013													-							
											.			90.110.121				 		
Risk Facto	40.9	40.7	40.7	40.7	40.6	40.5	40.5	40.3	40.3	40.3	40.1	40.1	40.1	39.9	39.8	39.8	39.7	39.5	39.5	39.2
		· · · ·																		
Funding Source	Enterprise Funds	Enterprise Funds	Bonding	Bonding	Bonding	Enterprise Funds	Enterprise Funds	CPA Eligible	Bonding	Bonding	Enterprise Funds	Bonding	CPA Eligible	Enterprise Funds	CPA Eligible	Bonding	Bonding	Bonding	CPA Eligible	Bonding
oject t	135,000	471,600	100,000	400,000	100,000	183,200	188,800	313,500	125,000	122,505	124,020	100,000	2,500,000	3,958,875	250,487	205,816	100,000	220,000	1,500,000	75,000
Est Project Cost	\$ 1	\$	\$ 1	\$ 4	\$	\$	\$	\$	\$ 1	\$	\$	\$	\$ 2,5	\$ 3,9	\$ 2	\$ 2	\$ 1	\$ 2	\$ 1,5	ŝ
																		÷		
tion		main, 1901. years.	ructure.	prove col	cessibility	This prec	This prec	emove er complian	Replace ork. Inclui Replace	d envelop	77. This	life and v nanent	well as n	L: Investig on (FY17)	ng, gutters and 600sf). Reattacl	ling envelope	J	ope; Pro untains; l	, electrica of this rograms.	intenanc
Project Description / Justification	quipmen	8" water ing in out	ity Infrast	oors to im	are for ac	8", 1899.	8", 1893.	nd trim. R ew code- ndows.	d boiler. F id ductwo nt area.•F	oofing an	main, 18 Noutyean	its useful with pern	al Lake as eeded foi	/al; Year 1 onstructio	late roofi M Roof(5	and builo	abot Parl	npliant sl inking fo s.	echanical essibility e	ily for ma e span.
ption / .	vehicle/ e	-F of 6" & dway pav	nect to C	exteror do ncy.	or hardw	ain with outyears	ain with outyears	k walls ar d install n estore wi	m oil-fire ampers ar basemer	rooms, n	8" water / paving ir	he end of replaced	e at Cryst . \$1.1M n	l/I Remo ign and C	ith new s I new EPC	et rooms,	ourts at (code-cor nd hi lo d ible toilet	/elope, m , and acc ire. House	is used da useful life
Descrij	sting city	of 2,620 l Juled road	em or con	ows and e gy efficie	ns and do	" water m paving in	" water m paving in	terior bric ailings and ailings. Re	new stea cion air da idiators ir	ing, toilet	689 LF of I roadway	nearing th ioned or	athhouse (Approx.	a - Sewer :ar 2: Des	replace w f).•Install l).	rical, toile nts	g tennis c	r ramp to signage ai de accessi	ilding env life-safety nt structu	iicle that i eeded its
Project	ent of exi	nd lining des schet	eptic Syst	ging wind , and ene	oilet roor	16 LF of 6 roadway	44 LF of 6 roadway	naged ex airs and r	oiler with , combusion one and re	udes light	nd lining scheduled	odular is e recondit on	'Replace vements. igrades)	entre Are sment; Ye	ates and its (6600s spout(1ea	udes elect	vo existin	ct exterio parking, ets; provi	tion of bu systems, / significa	ent of vel s that exc
	Replacement of existing city vehicle/ equipment	Cleaning and lining of 2,620 LF of 6" & 8" water main, This precedes scheduled roadway paving in outyears.	Replace Septic System or connect to City Infrastructure.	Replace aging windows and exteror doors to improve comfort, operation, and energy efficiency.	Upgrade toilet rooms and door hardware for accessibility	Replace 916 LF of 6" water main with 8", 1899. This precedes scheduled roadway paving in outyears.	Replace 944 LF of 6" water main with 8", 1893. This precedes scheduled roadway paving in outyears.	Repair damaged exterior brick walls and trim. Remove entry landing stairs and railings and install new code-compliant landing, stairs and railings. Restore windows.	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area. •Replace	Work includes lighting, toilet rooms, roofing and envelope repairs	Cleaning and lining 689 LF of 8" water main, 1877. precedes scheduled roadway paving in outyears.	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	Renovate/Replace bathhouse at Crystal Lake as well as major site improvements. (Approx. \$1.1M needed for repairs/upgrades)	Newton Centre Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY17)	Remove slates and replace with new slate roofing, gutters and downspouts (6600sf).•install new EPDM Roof(500sf). Reattach pvc downspout(1ea).	Work includes electrical, toilet rooms, and building repairs/improvements	Replace two existing tennis courts at Cabot Park.	Reconstruct exterior ramp to code-compliant slope; Provide accessible parking, signage and hi lo drinking fountains; Install lever faucets; provide accessible toilets.	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-salety, and accessibility of this historically significant structure. Houses many programs.	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.
						<u> </u>					<u> </u>		ba		oration/					
Project Title	Replace 2005 Large Constr vehicle # 366 (FY17)	Dedham St (Brookline to W. Roxbury line) Water Main ¹ Improvements	Kennard Estate - Replace Septic System	Bigelow School - Replace Windows and Doors	chool - grades	entre to r Main	Langdon Ave (Surry to Cabot) Water Main Improvements	Burr Park Field House - Building Envelope and Window Restoration	Auburndale Library -Mechanical Upgrades	Upper Falls Fieldhouse-Building Upgrades	or Main	Horace Mann School - Restore/Replace Modular	hhouse - ice	Sewer Inflow/ Infiltration Newton Centre Area (Investigation FY16)	Police Annex - Roof Restoration/ Replacement	Auburndale Cove Fieldhouse - Building Upgrades	Replace Cabot Park Tennis Courts	Police Headquarters - Accessibility/Site Upgrades	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Replace Parks Two-Ton Dump Truck (replace 1998 truck #430)
Proje	e 2005 La : # 366 (F	Dedham St (Bro Roxbury line) W Improvements	rd Estate	Bigelow School - Rep Windows and Doors	Horace Mann School - Accessibility Upgrades	Woodcliff Rd (Centre to Boylston) Water Main Improvements	n Ave (Si Main Imp	ark Field I pe and W ation	odale Libr des	Falls Field des	Grafton St Water Main Improvements	: Mann Sc e/Replace	Crystal Lake Bathhouse Renovate/Replace	Sewer Inflow/ Infiltr Newton Centre Area (Investigation FY16)	Annex - R ement	Auburndale Cove F Building Upgrades	e Cabot P	Police Headquarters - Accessibility/Site Upg	Jeanette Curtis West (The Hut) Renovation	e Parks Tv replace 1
		1		Bigelo	Horact						1	Horace Restor			Police. Replac			Police Access		
Dept	DPW/ Sewer	DPW/ Water	Public Buildings	Schools	Schools	DPW/ Water	, DPW/ Water	Parks/Rec	Public Buildings	Parks/Rec	DPW/ Water	Schools	Parks/Rec	DPW/ Sewer	Police	Parks/Rec	Parks/Rec	Police	Parks/Rec	Parks/Rec
Priority	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240
A		-	1	I	I	I]		1	1		1 <u></u>				Ċ	/	L	\checkmark	L	<u>ا</u> ـــــل

•

12
23/
F
Updated
2
2013-2017
GP
ΜA
/TON,
NEV
q
CITY

b												•			Polic	e De	partı	nent	······	,
FY2017	•				(.)							4 mai 1 m				· -				(',
F72016																				,
FY2015	-												¢.							
FY2014																				
FY 2013					•				1			_								
Risk Facto	39.0	39.0	0.65	38.8	38.8	38.	38.6	38.6	38.5	38:3	38.3	38.1	38.1	38:0	37.8	37.7	37.6	37.5	37.5	37.3
Funding Source	Bonding	Bonding	CPA Eligible	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	CPA Eligible	CPA Eligible	Bonding	Bonding	CPA Eligible	Bonding	Bonding	CPA Eligible	Bonding
Est Project Cost	\$ 164,300	\$ 600,000	\$ 150,000	\$ 103,847	\$ 1,000,000	\$ 5,200,000	\$ 30,994	\$ 160,000	\$ 100,000	\$ 110,052	\$ 62,268	\$ 161,095	\$ 100,000	\$ 115,806	\$ 235,296	\$ 127,280	\$ 176,183	\$ 100,000	\$ 89,100	\$ 400.000
Project Description / Justification	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	Replace Engine 3. A 2004 Pumper Truck and make Engine 3 a spare replacing spare Engine 14, a 1992 pumper. Engine 14 gets taken off the road.	ry walls as required. Repair, reset and ont stairs. Repair stone veneer at main t side areaway and stairs.	Work includes lighting, toilet rooms, roofing and envelope repairs/improvements	Replace Ladder 2. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 5 a 1985 Aerial ladder will be taken out of service.	Sth station out of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety and accessibility upgrades.	Replace shingles and flashings, gutters and downspouts.	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	a approximately every 15 years for ance-last paved prior to 1987.	Replace baseboard heating on first floor. Provide pipe insulation for steam and condensate piping. Replace air handling unit in basement with a new AHU with new	Repair concrete basement floor. Repair, point and paint foundation walls.	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requiremts.	Replace (2) duct mounted steam coils and baseboard heaters.•Replace fan coil ductwork with new insulated ductwork. Provide make up air dampers and control for	Remove and replace corrugated fiberglass roof. Repair/ replace existing state roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	i replace 20% of ws (16ea).	60	s. Resurface interior r rooms and toilet areas.	Install accessible toilet room in basement. Provide automatic door opener at basement exit. Repair, paint, preservation work of existing milwork/finishes through out.	for accessibility.
Project Title	Police Garage - Mechanical Upgrades	Replace Fire Dept Pumper Truck (Engine 3)	Senior Center - Building Envelope	Highlands Fieldhouse-Building Upgrades	Replace Fire Dept Aerial Ladder (Ladder 2)	Fire Station #1, Newton Corner - Renovation	Kennard Estate-Roofs	DPW - Replace Street Sweeper	Municipal parking lot reconstruction - Pelham St.	Nonantum Library-Mechanical	Kennard Estate - Foundation Work	Nonantum Library-Roofs	City Hall - Increase City Clerk Archive Storage in Basement	Public Buildings Department- Mechanical	Elliot St. Operations Building - Roof Repair/ Replacement	Auburndale Library -Exterior Windows & Doors	Pelligrini Park Field House - Electrical Upgrades	Gath Pool - Accessibility/Site Upgrades	Jackson Homestead - Interior Finishes and Accessibility Upgrades	Ed Center - Accessibility Upgrades
Dept	Police	Fire Dept	Senior Center	Parks/Rec	Fire Dept	Fire Dept	Public Buildings	DPW	DPW	Public Buildings	Public Buildings	Public Buildings	City Clerk	Public Buildings	DPW	Public Buildings	Parks/Rec	Parks/Rec	Jackson Homestead	Schools
Printity	241) tř	243 s	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	<u>8</u>
				· · · · · · · ·			- 10-	• .		•	• •		••••••••••••••••••••••••••••••••••••••	•		******			-	

2
-
(23)
÷,
σ
B
ίΩ,
g
5
-
~
-
2
10
13
0
2
₽.
\overline{O}
∢
5
٢,
z
ð
F
3
щ
2
Ч
0
≽
Ξ
0

FY2017	LT														1				
		÷.	-			569,250]		984,74		
2										~								•	
						\$							1.1				\$		
										÷ .	- -								
FY2016										1.0									
Æ																			
		· · ·							, ¹										
15																			
FY2015	•																		
							- 44					· .							
-							1												
FV2014															•				
LL.						-													
								9. J											
FY 2013			1																•
Ł										1									
<u> </u>	13 (14:01) 5					in an								(2) (2) (3)					
Fact	37.3	37.0	36.8	36.8	36.8	36.6	36.5	36.5	36.3	36.2	36.2	36.1	35.8	35.8	35.7	35.7	35.6	35.3	35.1
Risk Factor 37.3		m	6	en La constanta da la constanta da	m	en A	m	m	m	œ		e	Ϋ́,	en -	m	m	ŝ	m	£
ing Ce	р В	ğu	ğu	ള്പ	10 	ds ds	<u>ت</u>	ß	۵ ۲	Bu	gible	ы В	ß	gu	ß	ßu	r 90	ßu	Bu
Funding Source Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Enterprise Funds	Bonding	Bonding	Bonding	Bonding	CPA Eligible	Bonding	Bonding	Bonding	Bonding	Bonding	Chapter 90	Bonding	Bonding
roject ist 300,000	350,000	85,447	101,637	206,862	1,215,000	569,250	136,500	144,000	100,000	80,000	1,000,000	3,500,000	5,000,000	60,000	800,000	300,000	984,744	234,000	192,604
Est Project Cost 300,000	35		10	20	1,21	5.6	13	14	10	. 00	1,00	3,50	5,00	ø	8	30	86	53	19.
v B	v	ŝ	ŝ	م ه	ŝ	÷	ۍ _	• •	Ŷ	ŝ	۰ <i>۲</i> ۰	ŝ	ŝ	Ŷ	\$	s	\$	s	w
Pu	chive OA.	P	ghting.	erior nd m.	uilding	on and	n for all	ment.		Replace	Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project to preserve asset.	Replace outdated / failing City Pool Facility. Existing building is naturally vented to outside putting pipes and interior surfaces at risk of failure. Not well designed for NE.	6th station out of 7 buildings to be renovated. Design funds in FY17. Work includes mechanical, electrical, plumbing code compliuance and accessibility upgrades.	service			er Rd,	o- ch and	cated
tion ware, a	olled ar f and B	anelbo	terior li	nd exte iring. a n syste	najor b	stigatio	sulatio	reġuire	ears for s old	ks. Rel	orage s ropose	ing bui erior su	esign f ibing co	g and	yne r		ille Ave tminst	an auto ipproat	ertor lo
tificat or hard	contro th staf	and pe	ade int I servio	erior a duit, w etectio	n yns r	1: Inve ion	vide in	inkler	y 15 y€ >20 yr:	nd trac rs.	new stu ining. F	/. Exist and int	ted. D I, plum	yfindir	em wit	ند	wtonv it, Wes	e with Ppler a t 19 ga	ter div
Project Description / Justification liant elevator, toilet rooms, door hardware	climate ngs wi d renai	uilding cy.	e. Upgr lectrica	ade int ce conc /fire de	on with n.	l; Year Istruct	eg. Pro	ger spr	ly ever 1987;	oors ar ile doo	dly. A r er scan	Facility pipes a for NE	renova ectrica des:	ove wa Depts.	n syste	p wor	vve, Ne oroke S es Ter	id valvi ay. Sir Conver	air wa
otion et roor	arate c meeti	tficien	o code nain el	. Upgra Replac smoke,	ijunctio re alarr	emova nd Cor	r pipin	vill trig	kimate rior to	read d	ng rapi aps aft asset.	y Pool utting signed	to be i ical, el upgra	o impre ity in E	oressio g.	am tra	irove A Rd, Pet Rd, Stil	struate g the d pack. 0	door.
escrip	or sep private	l servic	ng up t el and r	ierator ciency. grade s	in cor able fii	er I/I Re esign a	ot wate	work w	appro) nce- pi	d overf s and v	rioratir ore me eserve	ing Citr Iside pu vell des	ildings nechan isibility	enter to e activ	re supp buildin	and ste	Pine G water F Glen F	tocell z duriny er payl	require
ect D	3 plan f ce for j nfiltrat	ectrica g for er	and brii al pane	to gen gy effic el. Up	system ddress	- Sewe ar 2: De	and ho	/ation	ng lots sintena	/ear olt	e dete N to st t to pre	d / fail to out Not w	of 7 bui udes m d acces	sitor ce o reliev	in the	boiler	ge Ave, , Clean ant St,	all phot ghts off guicka	oof as r ervice t
Proj	nt 2000 ate spa	nain el lightin	viring a	Garage or enei on par	rinkler . And a	m Area ent; Ye	ill cold	al reno	e parkii tive mä	en 25-	naps ar ow DP ¹ projec	outdate ventec failure	n out ork incl nce an	stop vi s and to	de requ t work	econd	St, Ridg pok Rd Rd, Du	to inst turn li _i Y much	place r
Project Description / Justification ADA Compliant elevator, toilet rooms, door hardware, and signage	use de l'implement 2008 plan for separate climate controlled archive Implement 2008 plan for separate climate controlled archive actives expact riabilitration iscuse and renair interior finishes.	Replace main electrical service to building and panelboard. Upgrade lighting for energy efficiency.	Replace wiring and bring up to code. Upgrade interior lighting Replace electrical panel and main electrical service.	Connect Garage to generator. Upgrade interior and exterior lighting for energy efficiency. Replace conduit, wiring, and distribution panel. Upgrade smoke/fire detection system.	Install sprinkler system in conjunction with any major building up-grade. And addressable fire alarm.	Nonantum Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction	Replace all cold and hot water piping. Provide insulation for piping.	Additional renovation work will trigger sprinkler requirement	Resurface parking lots approximately every 15 years for preventative maintenance- prior to 1987; >20 yrs old	Replace ten 25-vear old overhead doors and tracks. exterior entrance doors and vestibule doors.	Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to L a phased project to preserve asset.	Replace outdated / failing City Pool Facility. naturally vented to outside putting pipes an at risk of failure. Not well designed for NE.	6th station out of 7 buildings to be renovated. Design func FY17. Work includes mechanical, electrical, plumbing code compliuance and accessibility upgrades.	Create 1-stop visitor center to improve wayfinding and service to visitors and to relieve activity in Depts.	Install code required fire suppression system with significant work in the building.	Replace second boiler and steam trap work.	Berkeley St, Ridge Awe, Pine Grove Ave, Newtonville Ave, Bound Brook Rd, Clearwater Rd, Pebroke St, Westminster Rd, Deforest Rd, Durant St, Glen Rd, Stiles Ter	Potential to install photocell actuated valve with an auro- ignitier to turn lights off during the day. Simpler approach and potentially much quicker payback. Convert 19 gas lights to	Repair/replace roof as required. Repair water divertor located above support service bureau door.
	gure In Ad	<u> </u>		<u>उ ≌ न</u>	드 명	As As			Pn		a ž Č			ដ្ឋ		&		the second s	ap g
le sibility evator	leconfi s Area	۲- ۲	ctrical	cal	io	tion - '-18)	pgrade	ty Cent	ant St.	Replac	ning	ty Desi	Newtoi	omer	Upgra	lical	2 Stree	Efficie	
Project Title chool - Accessib s / Replace Elev	vate/ R urchive:	Librar	ary-Ele	Electri	rotect	Infiltrat (FY17	bing U	nmunit s	ing lot - Pleas:	arage - ge Doo	ıp Scan	n Facilit	West	e Custi ounter	Safety	Aechan	pave 1:	sslight Energy Isj	Roof
Proje chool - s / Rep	-Renov ffice/A	Corner I Upgra	m Libr	arage - s	- Fire P	flow/ I m Area	- Plum	ils Con rinkler	al parki uction -	reet Ga	ing Ma	ol Swim tructio	on #2, on	- Creat obby C	r - Life	V - 1000	e and I	nts - Ga 3n for l 75 light	rage - vent
Project Title FA Day School - Accessibility Upgrades / Replace Elevator	City Hall -Renovate/ Reconfigure Clerk's Office/Archives Area	Newton Corner Library Electrical Upgrades	Nonantum Library-Electrical	Police Garage - Electrical Upgrades	City Hall - Fire Protection	Sewer Inflow/ Infiltration Nonantum Area (FY17-18)	City Hall - Plumbing Upgrades	Lower Falls Community Center - Install Sprinklers	Municipal parking lot reconstruction - Pleasant St.	Crafts Street Garage - Replace Overhead Garage Doors	Engineering Map Scanning project	Gath Pool Swim Facility Design and Construction	Fire Station #2, West Newton - Renovation	City Hall - Create Customer Service Lobby Counter	Ed Center - Life Safety Upgrades	Ward School - Mechanical Upgrades	Cold plane and pave 12 Streets	Streetlights - Gaslight Conversion for Energy Efficiency (approx. 75 lights)	Police Garage - Roof Replacement
Dept	City Clerk	Parks/Rec	Public Buildings	Police	Public Buildings	DPW/ Sewer	Public Buildings	Parks/Rec	Mad	Mad	Mad	Parks/Rec	Fire Dept	Public C Buildings	Schools E	Schools	DPW 0	<u>х о с</u> Ма	Police
2	262	263 F	264	265	, 266	267 DF	268	269 P	270	12	272						20	್ರ	
riori 261	56	56	56	Ä	/ [⊼]	5(56	5	5	271	51	273	274	275	276	277	278	279	280

2
H
\geq
3
1
-
σ
e,
at i
0
Q
\supset
2
Ξ
2
11
m.
0
2
۵.
_
Ο
◄
5
_
Z
ō
Ĕ
2
ш
7
OF
5
2
≥
E
U

														F	olic	e Der	partn	nent		
FY2017		v · i .				1.		•								-				-
FY2016	÷.,													-						
FY2015																			、	1
FY2014									-							-				
FY 2013									-	n; •								· .		
Risk Facto	22.2	2.22	22.2	21.3	21.3	21.0	20.5	20.3	20.1	20.1	19.7	18.2	16.0	14.7	14.7 A	13.7	4.EL	13.4	125	10.2
Funding Source	Bonding	Bonding	Bonding	Bonding	CPA Eligible	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding	Bonding
Est Project Cost	\$ 150,000	\$ 240,000	\$ 250,000	\$ 100,000	\$ 50,000	\$ 300,000	\$ 90,676	\$ 1,000,000	5 146,600	940,000	5 120,000	400,000	5 75,000	100,000	600,000	200,000	150,000	75,000	75,000	150,000
Project Description / Justification	Repave parking and create accessible parking spaces	Repave Parking area, sidewalks	Parking area, sidewalks, create accessible parking spaces at main entry	Signage, hardware, railings and assembly spaces	Two Canvas WPA Wall Murals were saved from the recently demolished 1973 NNHS. Identify installation locations, restore and install. Now stored at NSHS.	Parking, sidewalks, accessible entrance	Replace/repair EPDM roof. Replace damaged roof panels.	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4	Replace stairs to the basement. Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting upgrades and install new acoustical ceilings.	Hardware, Elevator, Entrance ramp, signage	Replacement of vehicle that is used daily for operations; exceeded its useful life.	Replace firefighters personal turmout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	Increase valuable floor space for property, evidence, office supplies, Homeland Security equipment, and document archives in Support Services Bureau and Police Garage.	Burr School - Electrical Upgrades Replace panels and sub-panels	Replace existing Elevator for code compliance, signage, hardware, reconfigure locker rooms	Direct Digital Controls conversion for HVAC system.	Provide covered storage for vehicles and equipment \$	Replacement of vehicle that is used daily for maintenance so operations that exceeded its useful life span.	Convert 140 existing high pressure sodium streetlights to LED \$ lights. Rt 9 lights conversion to LED proposed for FY 13.	Signage, hardware, accessible entrance
Project Title	Zervas School - Sitework, Repave Parking Area	Williams School - Sitework	Mason Rice School - Sitework, Repave Parking Area	Bowen School - Accessibility Upgrades	Restore and Install WPA Murals from Newton North HS	Pierce School - Sitework, Pave Parking Area	Elliot St. Garage - Roof Repair/Replacement	Replace Fire Dept Aerial Ladder (Ladder 3)	Elliot St. Operations Building - Interior and Finish Upgrades	Lincoln Eliot School - Accessibility Upgrades	Replace Parks Rubbish Truck (2008 #414)	Fire Dept Equipment Replacement	Police Garage - Create Bulk Storage/Archives	Burr School - Electrical Upgrade	Brown School - Accessibility Upgrades	Williams School - Mechanical Upgrades	New DPW Equipment Shelter - Crafts St	Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433)	Convert 140 City Streetights on Route 9 to Energy Efficient Fixtures (LED)	Countryside School - Accessibility Upgrades
Dept	Schools	Schools	Schools	Schools	Schools	Schools	MdQ	Fire Dept	DPW	Schools	Parks/Rec	Fire Dept	Police	Schools	Schools	Schools	DPW	Parks/Rec	DPW	Schools
Priority	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380