

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 HIS HONOR THE MAYOR 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) HIS HONOR THE MAYOR 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**

NOTE: 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.
2. 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
Chief Matthew A. Cummings
FY'12 & FY'13 Budget Talking Points

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

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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 bullet-resistant 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

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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.

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Rating	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
61	DPW	DPW Large Construction Trucks Replacement	Replacement of vehicle taken out of service: Vehicle #69 (FY16)	\$ 300,000	Bonding	53.1				\$ 300,000	\$ 300,000
62	Jackson Homestead	Jackson Homestead - Archives Project	Renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, code compliance and accessibility upgrades	\$ 463,421	CPA Eligible	52.9					
63	DPW/ Storm	Replace Storm Drain at Hillside Ave.	Existing pipe has collapsed. Causing flooding in local area. Minimal property damage	\$ 200,000	Enterprise Funds	52.6	\$ 200,000				
64	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30KW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 122,980	Bonding	52.4		\$ 122,980			
65	DPW/ Sewer	Sewer Inflow/ Infiltration - Lower Falls Area (Investigation FY14)	Lower Falls Area - Sewer (I/ Removal); Year 1: Investigation and Assessment; Year 2: Design and Construction (FY15)	\$ 3,861,585	Enterprise Funds	52.3	\$ 523,710	\$ 3,337,875			
66	DPW/ Water	California Street water Main Improvements	Replacement of approximately 900' of existing water main with new 12" water main from Jasset Street to Riverdale Avenue	\$ 380,000	Enterprise Funds	52.3	\$ 380,000				
67	Public Buildings	City Hall - Toilet Room Renovations	Upgrade toilet room finishes and reconfigure for accessibility. \$50K added to FY12.	\$ 110,472	Bonding	51.9		\$ 75,000			
68	Schools	School Electrical Upgrades in Elementaries	Elementary school power capacity improvements.	\$ 200,000	Bonding	51.8		\$ 200,000			
69	DPW/ Water	Clean and Line Water Main at Needham St - Oak to Charlemont (FY15)	Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	Enterprise Funds	51.8		\$ 136,800			
70	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC conversion, replace chiller controls, repair/restoration of ice tank system.	\$ 1,100,000	Bonding	51.7		\$ 500,000	\$ 100,000	\$ 300,000	
71	DPW/ Water	Walnut Street water Main Improvements	Impacts Fire Flows & ISO rating. Replacement of approximately 3000' of existing water main with new 12" water main from Washington Street to Crafts Street	\$ 1,200,000	Enterprise Funds	51.7	\$ 1,200,000				
72	Public Buildings	Energy Efficiency and Water Conservation Upgrades to City and School Buildings	This project includes remaining 12 Elementary Schools, NSHS, and City Buildings to be done in Phases. NSTAR matching grant	\$ 3,000,000	Energy Stabiliztn Fund	51.5		\$ 800,000	\$ 800,000		
73	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels.	\$ 225,000	Bonding	51.4		\$ 225,000			
74	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Requires a lot of maintenance and service calls	\$ 300,000	Bonding	51.3		\$ 300,000			
75	Public Buildings	City Hall - Envelope - Masonry Repairs	Repair and repoint exterior masonry to preserve building envelope. Address worst areas in first year.	\$ 425,000	Bonding	51.2		\$ 125,000			
76	DPW/ Water	Replace 2002 int. crew truck #311 (FY15)	Replacement of existing city vehicle/equipment	\$ 125,000	Enterprise Funds	51.0		\$ 125,000			
77	Schools	Franklin School - Electrical Upgrades	Replace Electrical service and upgrade distribution, panels and sub-panels.	\$ 225,000	Bonding	50.9		\$ 225,000			
78	Police	Police Headquarters - Roof Repair/ Replacement	Repair EPDM roof for small leaks. Repair copper cornice roof. Replace fire range roof.	\$ 82,791	Bonding	50.7		\$ 82,791			
79	Parks/Rec	Newton Centre Playground Phase V - Accessibility	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability.	\$ 45,000	CDBG	50.3	\$ 45,000				
80	DPW/ Water	Replace Water Main at Lake Ave (FY16)	Replace 4274 LF of 6" CI water main with 8", 1881. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway paving.	\$ 854,800	Enterprise Funds	50.3		\$ 854,800			

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY2013	FY2014	FY2015	FY2016	FY2017
101	DPW/ Water	Clean and Line Water Main at Walnut St - Crafts to Washington (FY15)	Cleaning and lining 2,964 LF of 6" & 8" water main, 1876. This precedes scheduled roadway paving. This water main serves the School Ed Center	\$ 533,520	Enterprise Funds	48.4			\$ 533,520		
102	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	\$ 160,000	Bonding	48.4			\$ 160,000		
103	DPW/ Water	Replace Water Main at Chestnut St - Oak to Linden (FY15)	Replace 450 LF of 6" water main, 1889. Project linked to the Oak St water main rehabilitation project.	\$ 81,000	Enterprise Funds	48.3			\$ 81,000		
104	DPW	Cold Plane and Overlay (Grove to Leighton)	Cold plane and overlay - Pavement Condition Index (PCI) = 55. Paved 1985. 2850 LF. Local thru.	\$ 205,200	Chapter 90	48.1			\$ 205,200		
105	Parks/Rec	Newton Centre Playground Phase VI Handicap accessible route	Add ADA compliant access route to a portion of Newton Centre Playground.	\$ 45,000	CDBG	48.0			\$ 45,000		
106	DPW	Cold Plane and Overlay (Boylston to Stonewood)	Cold plane and overlay - Pavement Condition Index (PCI) = 66. Paved 1989. 2778 LF. Collector minor.	\$ 200,016	Other	48.0			\$ 200,016		
107	DPW	Provide ADA Access Curb Cuts	To comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 183,250	CDBG	47.9	\$ 55,900	\$ 62,000	\$ 65,300		
108	DPW/ Water	Beacon St (Chestnut to Centre) Water line improvements	Cleaning and lining 8,553 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.	\$ 1,539,540	Enterprise Funds	47.8			\$ 1,539,540		
109	Schools	Ed Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry.	\$ 400,000	Bonding	47.8			\$ 100,000		
110	DPW/ Water	Replace Water Main at Crystal Street (FY16)	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.	\$ 114,400	Enterprise Funds	47.7			\$ 114,400		
111	Parks/Rec	Parks/Recreation Garage - Crescent St	All Rec Garage building recommended work - building envelope highest needs. In re-use process. Co-located w/Parks HQs building	\$ 480,000	Bonding	47.6	Submitted for Re-Use Determination				
112	DPW	Cold plane and pave 14 Streets	Lowell Ave, Webster St, Temple St, Hull St, Homer St, Wolcott St, Hillside Ave, Bellevue St, Summit St, Lenox St, Regent St, Mt Ida, Ter, Weldon Rd	\$ 1,723,608	Chapter 90	47.5		\$ 1,723,608			
113	Schools	Brown School - Mechanical Upgrades	Steam system has failed. \$50K / year to address steam leaks. Hot water conversion from steam in the next ten years (\$2M). Periodically causes a mold problem.	\$ 2,000,000	Bonding	47.5			\$ 600,000	\$ 700,000	\$ 700,000
114	Schools	Horace Mann School - Replace Roof	Replace 1986 Built up roof.	\$ 375,000	Bonding	47.5			\$ 375,000		
115	Parks/Rec	Gath Pool - Exterior and Pool Improvements	Repair foundation at pool building and adjacent raised kiddie pool area. Repair veneer cracks at main stairs end wall foundations. Repair pool. Repoint exterior masonry.	\$ 173,443	Bonding	47.5					
116	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 1,955,300	CPA Eligible	47.3					
117	Police	Police Annex - Exterior Windows & Doors	Restore/replace all windows and doors with historically appropriate energy efficient units.	\$ 102,168	CPA Eligible	47.1					
118	Police	Police Headquarters - Interiors and Finishes	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.	\$ 100,016	Bonding	46.9			\$ 100,016		
119	DPW/ Water	Tower Rd Water Main Improvements	Loop 500 LF of 8" dead end main. This eliminates dead end main, improving water quality. This precedes proposed Tower Rd extension to Oak St., and precedes scheduled road	\$ 100,000	Enterprise Funds	46.8			\$ 100,000		
120	DPW/ Water	Waban St (Waban park to Hovey) Water Main Improvements	Replace 400 LF of 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.	\$ 80,000	Enterprise Funds	46.6			\$ 80,000		

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
121	DPW/ Water	Center St (Washington to Carlton @ Galen) Water Main Improvements	Cleaning and lining 580 LF of 12" water main 1877. This precedes scheduled roadway paving in outyears.	\$ 104,400	Enterprise Funds	46.6			\$ 104,400		
122	Library	Newton Free Library - Accessibility Upgrades	Accessibility upgrades to toilet rooms. Install accessible counter at reference desk. Replace visual fire alarms to be code compliant; install accessible drinking fountain.	\$ 109,300	Bonding /CDBG	46.3			\$ 109,300		
123	DPW	Repair / Improve Wales St. Bridge (Wellesley MOU)	Repairs required in response to Mass DOT bridge inspection program findings. Improvements include installation of new guardrails and bridge railing transitions to meet height and	\$ 400,000	Chapter 90	46.2		\$ 400,000			
124	DPW	DPW - Replace Large Construction Truck (FY15)	Replacement of vehicle taken out of service: Vehicle #101	\$ 150,000	Bonding	46.1			\$ 150,000		
125	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system. Some RTUs work addressed in current project.	\$ 400,000	Bonding	46.0				\$ 400,000	
126	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade existing path to playground.	\$ 183,500	CDBG	46.0					
127	Public Buildings	Underground Storage Tank Replacements	Police HQ (\$150K) Senior Center (\$10K), Nonantum Library, Abundant Library	\$ 75,000	Bonding	45.8					
128	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	Bonding	45.8			\$ 210,000		
129	DPW	Cold plane and pave 12 Streets	Crafts St, Vernon St, Hawthorn St, Eldredge St, Linwood Ave, Collins Rd, Grove St, Waban Ave, Elmwood St, Tower Rd, Waban St, Walnut Pl	\$ 1,307,496	Chapter 90	45.8			\$ 1,307,496		
130	DPW/ Water	Replace 2004 Int. crew truck #316 (FY16)	Replacement of existing city vehicle/ equipment	\$ 130,000	Enterprise Funds	45.7			\$ 130,000		
131	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment already purchased and stored in Wires Division.	\$ 163,000	Bonding	45.7				\$ 163,000	
132	Parks/Rec	Lower Falls Community Center - Accessibility/ Site Upgrades	Cost estimate increased to \$296K. Provide accessible toilet rooms, door hardware, and signage. Install a lowered transaction counter in the lobby and an accessible drinking	\$ 196,000	Bonding /CDBG	45.7				\$ 99,991	
133	Public Buildings	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 (\$100K).	\$ 425,000	Bonding	45.6			\$ 250,000	\$ 125,000	
134	Police	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.	\$ 169,918	Bonding	45.5					
135	Schools	Lincoln Eliot School - Plumbing Upgrades	Replace deteriorated sanitary pipe, distribution, risers and vents, toilet rooms. Assess issues in FY14 to determine scope and budget for additional work.	\$ 650,000	Bonding	45.4			\$ 200,000	\$ 450,000	
136	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top units and distribution	\$ 250,000	Bonding	45.4				\$ 250,000	
137	Public Buildings	Kennard Estate - Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp. Repair stair nosings and replace handrails.	\$ 127,350	Grant	45.4	\$ 127,350				
138	Senior Center	Senior Center - Accessibility/Site	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.	\$ 49,400	CDBG	45.4			\$ 49,400		
139	DPW	Eliot Street Sand_Salt Shed - Structural and Envelope Repairs	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' higher to	\$ 142,247	Bonding	45.2					
140	DPW/ Water	Elmwood St Water Main Improvements	Replace 560 LF of 6" water main, 1877 with 8". This precedes scheduled roadway paving in outyears.	\$ 112,200	Enterprise Funds	45.2			\$ 112,200		

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	RISK RATING	FY 2013	FY2014	FY2015	FY2016	FY2017
141	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		
142	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors.	\$ 192,057	CPA Eligible	45.2					
143	DPW	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	DPW	Cold Plane and Pave Bridge St	Cold plane and overlay - Pavement Condition Index (PCI) = 67. Paved before 1978. 2,100 LF. Collector minor.	\$ 151,200	Chapter 90	45.2			\$ 151,200		
145	DPW	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					
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	44.9					
152	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers, DDC conversion	\$ 325,000	Bonding	44.5					
153	DPW/ Water	Clean and Line Water Main at Crafts St. - Waltham to Washington	Cleaning 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 - Siterwork	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					
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	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 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					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
161	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Remove and replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 224,265	Bonding	43.9					
162	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	Bonding	43.8					
163	DPW/ Water	Parker St (Cypress to Boylston) Water Main Improvements	Cleaning and lining 2.876 LF of 6" & 8" water main, 1882. This precedes scheduled roadway paving in outyears.	\$ 517,680	Enterprise Funds	43.8			\$ 517,680		
164	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	To eliminate deteriorated roadway condition to improve public safety and to restore Commonwealth Avenue to previous boulevard status. Arterial minor.	\$ 500,000	Grant	43.7			\$ 250,000	\$ 250,000	250,000
165	DPW	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and	To eliminate deteriorated roadway condition and to improve public safety. Arterial minor.	\$ 500,000	Grant	43.7		\$ 250,000			
166	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 50,000	Bonding	43.7					
167	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes.	\$ 107,347	Bonding	43.7					
168	Schools	Ward School - Electrical Upgrades	Upgrade electrical distribution system.	\$ 210,000	Bonding	43.7					
169	Parks/Rec	Emerson Community Center - Renovate Toilet Rooms	Renovate toilet rooms and replace all fixtures and finishes.	\$ 106,500	Bonding	43.6					
170	DPW/ Sewer	Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16)	Chestnut Hill Area - Sewer (I) Removal; Year 1: Investigation and Assessment; Year 2: Design & Construction (FY16-17)	\$ 6,510,150	Enterprise Funds	43.6			\$ 1,257,525	\$ 5,252,625	
171	Public Buildings	Auburdale Library - Roof Repairs	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rainwater leaders away from building foundations.	\$ 50,000	CPA Eligible	43.6					
172	Police	Police Annex - Building Foundation and Envelope	Repoint exterior brick and entry ramp. Repair stone lintels.	\$ 96,000	Bonding	43.6					
173	Parks/Rec	Gath Pool - Electrical Upgrades	Upgrade fire alarm and egress lighting. Upgrade wiring and lighting. Replace electrical panels and add-additional exterior outlets per code.	\$ 142,105	Bonding	43.5					
174	DPW/ Water	Replace Water Main at Walnut Pl (Newtonville) (FY16)	Replace 316 LF of 4" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 63,200	Enterprise Funds	43.4			\$ 63,200		
175	DPW/ Water	Replace Water Main at Clyde St - Entire Road (FY16)	Replace 1,050 LF of 4" & 6" water main with 8", 1880. This precedes scheduled roadway paving which will occur after FY17.	\$ 210,000	Enterprise Funds	43.4			\$ 210,000		
176	Public Buildings	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required.	\$ 226,218	Bonding	43.4					
177	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 125,000	Bonding	43.2					
178	DPW/ Sewer	Replace 1995 Jet truck #369	Replacement of existing city vehicle/ equipment	\$ 240,000	Enterprise Funds	43.1			\$ 240,000		
179	DPW/ Sewer	Replace 2001 10-wheeler truck #365	Replacement of existing city vehicle/ equipment (FY16)	\$ 160,000	Enterprise Funds	43.1			\$ 160,000		
180	DPW/ Water	Eldredge St Water Main Improvements	Replace 1,606 LF of 4" & 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.	\$ 321,200	Enterprise Funds	43.1		\$ 321,200			

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY2013	FY2014	FY2015	FY2016	FY2017
201	Parks/Rec	Newton Corner Library - Building Envelope	Repair concrete at front entrance top riser. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents through out balnearceof soffits.	\$ 114,507	Bonding	41.6					
202	Police	Police Annex - Electrical Upgrades	Replace generator with emergency battery back-up system. Update horn strobes on fire/smoke alarm system for ADA compliance. Upgrade exterior lighting & occupancy sensors. Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 139,995	Bonding	41.6					
203	Parks/Rec	Newton Corner Library - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 85,800	CD8G	41.6					
204	Police	Police Garage - Accessibility/Site Upgrades	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.	\$ 80,200	CD8G	41.5					
205	Public Buildings	Waban Library-Accessibility/Site Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower code-compliant transaction counter.	\$ 109,600	CD8G	41.5					
206	Police	Police Annex - 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 space.	\$ 83,500	CD8G	41.5					
207	Parks/Rec	Burr Park Field House - Accessibility/Site Upgrades	Install an elevator, accessible toilet room, door hardware and accessible drinking fountains; Resurface main entrance ramp and install handrails.	\$ 160,300	Bonding	41.5					
208	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Replace RTUs at Annex, DDC conversion	\$ 202,500	Bonding	41.5					
209	Schools	Countryside School - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of building renovation.	\$ 250,000	Bonding	41.5					
210	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Several exterior repairs to include repair to front gable, clean 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.	\$ 139,336	Bonding	41.4					
211	Public Buildings	Carr Building - Building Envelope Repairs	Repair and repaint water damaged ceilings. Repair basement concrete floor and replace VCT floor. Install new ADA-compliant toilet rooms.	\$ 275,000	Bonding	41.4				\$ 275,000	
212	DPW/ Water	Mill St Water Main Improvements	Upgrade toilet rooms, door hardware, main entrance, etc. to improve handicap accessibility.	\$ 702,000	Enterprise Funds	41.3				\$ 702,000	
213	Public Buildings	Auburndale Library - Interiors and Finishes	Current elevator installed in 1976 and does not meet current ADA requirements.	\$ 170,379	Bonding	41.2					
214	Fire Dept	Fire Department HQ - Accessibility Upgrades	Per CCT review, pipe has partially collapsed and requires repair.	\$ 250,000	Bonding	41.2					
215	Public Buildings	City Hall - Elevator and Accessibility Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 300,000	Bonding / CD8G	41.2					
216	DPW/ Storm	Repair Hammond St Drain	Replace 3ea existing courts at this location	\$ 80,000	Enterprise Funds	41.0					
217	Parks/Rec	Emerson Community Center - Mechanical Upgrades	Preservation of Remaining 24 Tombs in two of the three buring grounds. Priority to South, then East Parish, then West Parish sites.	\$ 68,649	Bonding	41.0					
218	Parks/Rec	Replace Cold Spring Park Tennis Courts	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	\$ 150,000	Bonding	41.0					
219	Jackson Homestead	Restoration of Historic East Burying Grounds		\$ 148,135	CPA Eligible	41.0					
220	Public Buildings	Nonantum Library-Building Envelope		\$ 200,000	Bonding	41.0					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
221	DPW/ Sewer	Replace 2005 Large Constr vehicle # 366 (FY17)	Replacement of existing city vehicle/ equipment	\$ 135,000	Enterprise Funds	40.9				\$ 135,000	
222	DPW/ Water	Deedham St (Brookline to W. Roxbury line) Water Main Improvements	Cleaning and lining of 2,620 LF of 6" & 8" water main, 1901. This precedes scheduled roadway paving in outyears.	\$ 471,600	Enterprise Funds	40.7			\$ 471,600		
223	Public Buildings	Kenard Estate - Replace Septic System	Replace Septic System or connect to City Infrastructure.	\$ 100,000	Bonding	40.7					
224	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	Bonding	40.7					
225	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms and door hardware for accessibility.	\$ 100,000	Bonding	40.6					
226	DPW/ Water	Woodcliff Rd (Centre to Boylston) Water Main Improvements	Replace 916 LF of 6" water main with 8", 1899. This precedes scheduled roadway paving in outyears.	\$ 183,200	Enterprise Funds	40.5			\$ 183,200		
227	DPW/ Water	Langdon Ave (Surry to Cabot) Water Main Improvements	Replace 944 LF of 6" water main with 8", 1893. This precedes scheduled roadway paving in outyears.	\$ 188,800	Enterprise Funds	40.5			\$ 188,800		
228	Parks/Rec	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	CPA Eligible	40.3					
229	Public Buildings	Auburndale Library - Mechanical Upgrades	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area. •Replace	\$ 125,000	Bonding	40.3					
230	Parks/Rec	Upper Falls Fieldhouse-Building Upgrades	Work includes lighting, toilet rooms, roofing and envelope repairs	\$ 122,505	Bonding	40.3					
231	DPW/ Water	Grafton St Water Main Improvements	Cleaning and lining 689 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.	\$ 124,020	Enterprise Funds	40.1			\$ 124,020		
232	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 100,000	Bonding	40.1					
233	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Renovate/Replace bathhouse at Crystal Lake as well as major site improvements. (Approx. \$1.1M needed for repairs/upgrades)	\$ 2,500,000	CPA Eligible	40.1					
234	DPW/ Sewer	Sewer Inflow/ Infiltration - Newton Centre Area (Investigation FY16)	Newton Centre Area - Sewer // Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY17)	\$ 3,958,875	Enterprise Funds	39.9			\$ 569,250	\$ 3,389,625	
235	Police	Police Annex - Roof Restoration/ Replacement	Remove slates and replace with new slate roofing, gutters and downspouts (6600sf). •Install new EPDM Roof(500sf). Reattach pvc downspout(1ea).	\$ 250,487	CPA Eligible	39.8					
236	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Work includes electrical, toilet rooms, and building envelope repairs/improvements	\$ 205,816	Bonding	39.8					
237	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 100,000	Bonding	39.7					
238	Police	Police Headquarters - Accessibility/Site Upgrades	Reconstruct exterior ramp to code-compliant slope; Provide accessible parking, signage and hi lo drinking fountains; Install lever faucets; provide accessible toilets.	\$ 220,000	Bonding	39.5					
239	Parks/Rec	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many programs. Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 1,500,000	CPA Eligible	39.5					
240	Parks/Rec	Replace Parks Two-Ton Dump Truck (replace 1998 truck #430)	Replace Parks Two-Ton Dump Truck (replace 1998 truck #430)	\$ 75,000	Bonding	39.2					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
241	Police	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,300	Bonding	39.0					
242	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	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.	\$ 600,000	Bonding	39.0					
243	Senior Center	Senior Center - Building Envelope	Repoint exterior masonry walls as required. Repair, reset and regout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and stairs.	\$ 150,000	CPA Eligible	39.0					
244	Parks/Rec	Highlands Fieldhouse-Building Upgrades	Work includes lighting, toilet rooms, roofing and envelope repairs/improvements	\$ 103,847	Bonding	38.8					
245	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 2)	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.	\$ 1,000,000	Bonding	38.8					
246	Fire Dept	Fire Station #1, Newton Corner Renovation	5th station out of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety and accessibility upgrades.	\$ 5,200,000	Bonding	38.8					
247	Public Buildings	Kennard Estate-Roofs	Replace shingles and flashings, gutters and downspouts.	\$ 30,994	Bonding	38.6					
248	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	\$ 160,000	Bonding	38.6					
249	DPW	Municipal parking lot reconstruction - Pelham St.	Resurface parking lots approximately every 15 years for preventative maintenance - last paved prior to 1987.	\$ 100,000	Bonding	38.5					
250	Public Buildings	Nonantum Library-Mechanical	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 foundation walls.	\$ 110,052	Bonding	38.3					
251	Public Buildings	Kennard Estate - Foundation Work	Repair concrete basement floor. Repair, point and paint foundation walls.	\$ 62,268	Bonding	38.3					
252	Public Buildings	Nonantum Library-Roofs	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 161,095	CPA Eligible	38.1					
253	City Clerk	City Hall - Increase City Clerk Archive Storage in Basement	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements.	\$ 100,000	CPA Eligible	38.1					
254	Public Buildings	Public Buildings Department- Mechanical	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	\$ 115,806	Bonding	38.0					
255	DPW	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,296	Bonding	37.8					
256	Public Buildings	Auburndale Library - Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware (3ea.) Repair/replace 20% of lead solder, woodwork and storms at building windows (16ea).	\$ 127,280	CPA Eligible	37.7					
257	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting for energy efficiency. Provide protective cages over lighting fixtures in gym. Upgrade conduit and wiring and replace electrical panelboards.	\$ 176,183	Bonding	37.6					
258	Parks/Rec	Gath Pool - Accessibility/Site Upgrades	Rebuild accessible ramp and railings. Resurface interior accessible paths between the locker rooms and toilet areas.	\$ 100,000	Bonding	37.5					
259	Jackson Homestead	Jackson Homestead - Interior Finishes and Accessibility Upgrades	Install accessible toilet room in basement. Provide automatic door opener at basement exit. Repair, paint, preservation work of existing millwork/finishes through out.	\$ 89,100	CPA Eligible	37.5					
260	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility. Estimate increased.	\$ 400,000	Bonding	37.3					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
261	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 300,000	Bonding	37.3					
262	City Clerk	City Hall - Renovate/ Reconfigure Clerk's Office/Archives Area	Implement 2008 plan for separate climate controlled archive area, create space for private meetings with staff and BOA. Address water infiltration issues and repair interior finishes.	\$ 350,000	Bonding	37.3					
263	Parks/Rec	Newton Corner Library - Electrical Upgrades	Replace main electrical service to building and panelboard. Upgrade lighting for energy efficiency.	\$ 85,447	Bonding	37.0					
264	Public Buildings	Nonantum Library-Electrical	Replace wiring and bring up to code. Upgrade interior lighting. Replace electrical panel and main electrical service.	\$ 101,637	Bonding	36.8					
265	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy efficiency. Replace conduit, wiring, and distribution panel. Upgrade smoke/fire detection system.	\$ 206,862	Bonding	36.8					
266	Public Buildings	City Hall - Fire Protection	Install sprinkler system in conjunction with any major building up-grade. And addressable fire alarm.	\$ 1,215,000	Bonding	36.8					
267	DPW/ Sewer	Sewer Inflow/ Infiltration - Nonantum Area (FY17-18)	Nonantum Area - Sewer (I) Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction	\$ 569,250	Enterprise Funds	36.6					\$ 569,250
268	Public Buildings	City Hall - Plumbing Upgrades	Replace all cold and hot water piping. Provide insulation for all piping.	\$ 136,500	Bonding	36.5					
269	Parks/Rec	Lower Falls Community Center - Install Sprinklers	Additional renovation work will trigger sprinkler requirement.	\$ 144,000	Bonding	36.5					
270	DPW	Municipal parking lot reconstruction - Pleasant St.	Resurface parking lots approximately every 15 years for preventative maintenance - prior to 1987; >20 yrs old	\$ 100,000	Bonding	36.3					
271	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	Bonding	36.2					
272	DPW	Engineering Map Scanning project	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.	\$ 1,000,000	CPA Eligible	36.2					
273	Parks/Rec	Gath Pool Swim Facility Design and Construction	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.	\$ 3,500,000	Bonding	36.1					
274	Fire Dept	Fire Station #2, West Newton - Renovation	6th station out of 7 buildings to be renovated. Design funds in FY17. Work includes mechanical, electrical, plumbing code compliance and accessibility upgrades.	\$ 5,000,000	Bonding	35.8					
275	Public Buildings	City Hall - Create Customer Service Lobby Counter	Create 1-stop visitor center to improve wayfinding and service to visitors and to relieve activity in Depts.	\$ 60,000	Bonding	35.8					
276	Schools	Ed Center - Life Safety Upgrades	Install code required fire suppression system with any significant work in the building.	\$ 800,000	Bonding	35.7					
277	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	Bonding	35.7					
278	DPW	Cold plane and pave 12 Streets	Berkley St, Ridge Ave, Pine Grove Ave, Newtonville Ave, Bound Brook Rd, Cleanwater Rd, Pebroke St, Westminster Rd, Deforest Rd, Durant St, Glen Rd, Stiles Ter	\$ 984,744	Chapter 90	35.6					\$ 984,744
279	DPW	Streetslights - Gaslight Conversion for Energy Efficiency (approx. 75 lights)	Potential to install photoeye actuated valve with an auto-igniter to turn lights off during the day. Simpler approach and potentially much quicker payback. Convert 19 gas lights to	\$ 234,000	Bonding	35.3					
280	Police	Police Garage - Roof Replacement	Repair/replace roof as required. Repair water diverter located above support service bureau door.	\$ 192,604	Bonding	35.1					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	RISK FACTOR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
361	Schools	Zervas School - Sitemap, Repave Parking Area	Repave parking and create accessible parking spaces	\$ 150,000	Bonding	22.2					
362	Schools	Williams School - Sitemap	Repave Parking area, sidewalks	\$ 240,000	Bonding	22.2					
363	Schools	Mason Rice School - Sitemap, Repave Parking Area	Parking area, sidewalks, create accessible parking spaces at main entry	\$ 250,000	Bonding	22.2					
364	Schools	Bowen School - Accessibility Upgrades	Signage, hardware, railings and assembly spaces	\$ 100,000	Bonding	21.3					
365	Schools	Restore and Install WPA Murals from Newton North HS	Two Canvas WPA Wall Murals were saved from the recently demolished 1973 NNHS. Identify installation locations, restore and install. Now stored at NSHS.	\$ 50,000	CPA Eligible	21.3					
366	Schools	Pierce School - Sitemap, Pave Parking Area	Parking, sidewalks, accessible entrance	\$ 300,000	Bonding	21.0					
367	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 90,676	Bonding	20.5					
368	Fire Dept	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	Bonding	20.3					
369	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Replace stairs to the basement. Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting upgrades and install new acoustical ceilings.	\$ 146,600	Bonding	20.1					
370	Schools	Lincoln Eliot School - Accessibility Upgrades	Hardware, Elevator, Entrance ramp, signage	\$ 940,000	Bonding	20.1					
371	Parks/Rec	Replace Parks Rubbish Truck (2008 #414)	Replacement of vehicle that is used daily for operations; exceeded its useful life.	\$ 120,000	Bonding	19.7					
372	Fire Dept	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	Bonding	18.2					
373	Police	Police Garage - Create Bulk Storage/Archives	Increase valuable floor space for property, evidence, office supplies, Homeland Security equipment, and document archives in Support Services Bureau and Police Garage.	\$ 75,000	Bonding	16.0					
374	Schools	Burr School - Electrical Upgrades	Replace panels and sub-panels	\$ 100,000	Bonding	14.7					
375	Schools	Brown School - Accessibility Upgrades	Replace existing Elevator for code compliance, signage, hardware, reconfigure locker rooms	\$ 600,000	Bonding	14.7					
376	Schools	Williams School - Mechanical Upgrades	Direct Digital Controls conversion for HVAC system.	\$ 200,000	Bonding	13.7					
377	DPW	New DPW Equipment Shelter - Crafts St.	Provide covered storage for vehicles and equipment	\$ 150,000	Bonding	13.4					
378	Parks/Rec	Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	Bonding	13.4					
379	DPW	Convert 140 City Streetlights on Route 9 to energy Efficient Fixtures (LED)	Convert 140 existing high pressure sodium streetlights to LED lights. Rt 9 lights conversion to LED proposed for FY 13.	\$ 75,000	Bonding	12.5					
380	Schools	Countryside School - Accessibility Upgrades	Signage, hardware, accessible entrance	\$ 150,000	Bonding	10.2					