



Welcome
to
Newton
The Garden City

City of Newton, Massachusetts

Mayor Ruthanne Fuller's

Supplemental CIP

Fiscal Year 2020-2024

April 16, 2019



Ruthanne Fuller
Mayor

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April 16, 2019

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Re: Supplemental FY2020-FY2024 Capital Improvement Plan (CIP) and Anticipated FY2020 Expenditures

Dear Honorable Councilors,

I am pleased to submit the FY2020-FY2024 Supplemental Capital Improvement Plan (CIP) and the list of items for which the Administration expects to request funding for in FY2020. As you will see, this plan includes a handful of notable revisions to the CIP presented in October 2018. Revisions were made where the urgency, prioritization, nature of the project or a grant opportunity changed. Below is a summary of the significant changes:

Significant Changes in the FY2020-FY2024 Supplemental CIP

Newton Early Childhood Program (NECP) and Lincoln-Eliot School Projects – Split into Two Projects

These projects had been previously grouped together based on the early analysis that both programs would be located at the 150 Jackson Road site (the former Aquinas building). Additional analysis showed that the pre-school would be better served in its own facility at 687 Watertown Street (the current Horace Mann location) with only Lincoln-Eliot moving to 150 Jackson Road (after renovation/addition work). Therefore, the projects will be listed separately on the CIP. In addition, the NECP project estimate has been increased to \$10 million from \$8 million to include additional classrooms for projected enrollment increases, and its funding schedule has been spread out further across three fiscal years, FY2019 to FY2022.

Parking Meters Replacement – New Project

This project will replace and modernize the City's parking meter infrastructure to improve reliability and convenience. This project is needed immediately, with over 400 broken meters in the City's 1,100-meter inventory. The project will include new parking lot kiosks at six locations and new smart meters that accept credit cards. The estimated cost is \$1.5 million and the project is scheduled in FY2020.

Commonwealth Avenue Carriageway Improvements and Charles River Trail Connection – New Project

This project will redesign the carriage way along Commonwealth Avenue in Auburndale and allow vital trail connections along the Charles River. It corresponds closely with MassDOT's upcoming bridge reconstruction project next to this location. The project, estimated at \$400,000 in FY2020 and FY2021, will then allow the City to take advantage of the estimated \$3 million state-funded construction project; if the City pays for the design, we anticipate the State funding the construction costs. The improvements to the carriageway will greatly improve both pedestrian and bicycle safety and provide for parking adjacent to both Lyon's Field and

Norumbega Park, including the Park's refurbished off-leash dog park. The improvements will also create a trail connection, from Lyon's Field along Commonwealth Avenue and crossing at a new state-funded Auburn Street reconstruction of the traffic light and intersection, to the Pigeon Hill neighborhood, thus finally closing a trail gap that has been on the City of Newton's agenda since the 1970s.

Oak Hill Middle School Modular Classrooms - New Project

With the increase in students at Zervas Elementary School, the enrollment of Oak Hill Middle School is increasing and projected to continue increasing so two additional modular classrooms are needed. The estimated cost of this 18-24 month project is \$750,000.

Rehabilitation of City-Owned Parking Lots – Increase in FY2020 Funding

Due to the size and complexity of the Newton Free Library parking lot project in association with improving the stormwater situation, expanding the number of spaces and the Solar Phase 3 work, the FY2020 funding for this parking lot project has been increased from \$600,000 to \$750,000.

Project Cost Reductions

After project bidding and/or revised construction estimates were completed, or the addition of grant funding, a number of CIP projects have reduced costs:

- Newton Corner ADA Traffic Signal and Sidewalk Improvements: -\$43,000
- Hammond Brook Pipe Replacement: -\$27,400
- Winchester Storage Tanks: -\$107,000
- Craft Street Garage Roof: -\$175,000
- Newtonville Traffic Signal/Corridor on Walnut Street: -\$48,000
- Newton Highlands Playground – Phase II Design & Construction: -\$100,000
- Halloran Field Lights: -\$168,000
- Underwood School Roof Replacement: -\$270,000

Project Cost Increases

After project bidding and/or revised construction estimates were completed, a number of projects have increased costs:

- Rehabilitation of Forest Grove Pump Station: +\$45,000
- Sewer Inflow/Infiltration Project – Area 5: +\$255,572
- Sewer Inflow/Infiltration Project – Area 6: +\$1,651,859
- Complete Streets Improvements in West Newton: +\$547,000
- Municipal Vehicles and Equipment: +\$30,000
- Rehabilitation of City Owned Parking Lots: +\$114,000 (noted above)
- Bigelow School Mechanical Upgrades: +\$1,314,000 (MSBA project)
- Newton Early Childhood Program: +\$2,000,000 (noted above)
- Sewer Inflow/Infiltration Project – Area 8: +\$3,807,000
- FA Day School Boiler Replacements: +\$660,000 (MSBA project)
- Replace Water Pipelines – Year 3: +\$500,000
- South Meadow Brook Culvert under Needham Street: +\$36,000
- Replace Water Pipelines – Year 4: +\$250,000
- War Memorial and City Hall Front Stairs: +\$1,557,000
- Sewer Inflow/Infiltration – Area 9: +\$30,000
- Replace Water Pipelines – Year 5: +\$250,000

- Bowen School Roof Replacement: +\$270,000 (MSBA project)
- Replace Water Pipelines – Year 6: +\$250,000
- Replace Water Pipelines – Year 7: +\$250,000
- Replace Water Pipelines – Year 8: +\$250,000

Project Ranking Changes

Due to changes in project schedules and prioritization, many project rankings have changed since the October 2018 CIP. Some notable changes include:

- Station System Upgrades at Fire Station #1 and #2: Ranking #28 to #17
- Library Interior Improvements: Ranking #35 to #19
- Carr School Air Conditioning: Ranking #37 to #20
- Craft Street Garage Roof: Ranking #39 to #21
- Wash Bay Refurbishment: Ranking #38 to #22
- Lincoln-Eliot School Building Upgrades: Ranking #41 to #26
- Bullough's Pond Dam: Ranking #46 to #32
- Complete Streets Improvements for Wells @ Nahanton: Ranking #44 to #33
- Accessible Pedestrian Signal (APS) Installations: Ranking #45 to #34
- Complete Streets Improvements in Newton Highlands: Ranking #184 to #63
- DPW/Parks Facility Project: Ranking #47 to #70

Major Project Schedule Changes

In order to align the CIP with changes in a project's timing and the City's debt schedule, funding has shifted between fiscal years for the following major projects:

- Newton Center for Active Living (NewCAL): \$15.6 million moved from FY2020 to FY2021
- Library Children's Room Expansion: \$1.5 million moved from FY2021 to FY2020
- Crescent Street Project: Ford Park: \$1.3 million moved from FY2020 to FY2021
- Memorial Spaulding Roof Replacement: \$350,000 moved from FY2023 to FY2022
- City Hall Ponds: \$500,000 moved from FY2021 to FY2022

Projects Combined

- The two City Hall stairs projects to improve accessibility on the front of this historic building and War Memorial were combined for CPA funding and bidding purposes. The estimated cost is \$2,332,000 during the FY2020-2021 period.

Project Deletion

- The Newton Corner Conceptual Design project was removed from the City of Newton CIP, since it is confirmed as a MassDOT project.

List of Anticipated FY2020 Capital Expenditures

I am providing this list of items for which the Administration anticipates funding to be requested in FY2020. The items are in two categories: General Fund projects and Enterprise Fund projects.

FY2020 - General Fund Projects

• Accelerated Roads Program	\$9,500,000
• Municipal Vehicles and Equipment	\$2,500,000
• Rehabilitation of City Owned Parking Lots	\$750,000
• Newton Highlands Playground – Phase II Design and Construction	\$345,000
• 25% Conceptual Design for Washington Street Corridor	\$2,000,000
• Complete Streets Improvements for Wells Avenue at Nahanton	\$265,000
• Accessible Pedestrian Signal (APS) Installations	\$100,000
• Newton Center for Active Living (NewCAL)	\$500,000
• Radio System Infrastructure	\$500,000
• Replacement of City Hall Storage Area Network	\$384,000
• NECP School Project	\$9,250,000
• Lincoln-Eliot School Project	\$2,000,000
• FA Day School Boiler Replacements	\$1,160,000
• Parking Meter Replacements	\$1,500,000
• Library Children’s Room Expansion	\$1,500,000
• Levingston Cove, Shoreline Improvements at Crystal Lake	\$200,000
• Permitting Software System	\$750,000
• Replace Fire Pumper Truck (Engine 2)	\$800,000
• Halloran Field Lights	\$200,000
• Programmatic Upgrades at Police Headquarters	\$40,000
• Complete Streets Improvements in Newton Highlands	\$150,000
• Commonwealth Avenue Carriageway Improvements and Charles River Trail Connection	\$400,000
• Oak Hill Middle School Modular Classrooms	\$750,000

FY2020 – Enterprise Fund Projects

• Bullough’s Pond Dam Repair	\$800,000
• South Meadow Brook Culvert under Needham Street	\$500,000
• Cheesecake Brook – Comm Ave to rear of 1600 Washington Street	\$550,000
• Hamlet Street Sewer Pump Station – Replace Pumps	\$310,000
• Prairie Avenue Sewer Pump Station – Replace Wet Well	\$200,000
• Replace Water Pipelines – Year 4	\$4,750,000
• Waban Hill Covered Reservoir	\$600,000
• Quinobequin Road Sewer Pump Station – Replace Pump	\$150,000
• Sewer Inflow/Infiltration Project – Area 9, Waban, Upper Falls & Oak Hill	\$670,000

FY2020 – CPA Funded Projects

• War Memorial and City Hall Stairs Accessibility/Historic Improvements	\$2,332,000
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We look forward to discussing these proposed changes, as well as the FY2020-FY2024 Capital Improvement Plan as the Honorable Council deliberates during the Fiscal Year 2020 Budget review process.

Thank you for your consideration of these important projects.

Sincerely,

Ruthanne Fuller, Mayor

Supplemental CIP by Priority FY2020-FY2024

								Total	Total	Total	Total	Total	Total	Total
								\$ 132,697,083	\$ 18,851,000	\$ 44,622,000	\$ 65,493,000	\$ 46,310,000	\$ 66,095,000	\$ 37,293,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2019	Priority Factor	Funding Source	Approved Funding	FY19 To be Docketed	FY2020	FY2021	FY2022	FY2023	FY2024
1	Schools	Building	Cabot School Renovation	Replace 92 yr old school due to poor condition, aging building systems and inadequate space per State Education standards.	\$ 49,000,000	87.0	Bonding/MSBA	\$ 49,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	DPW	Complete Streets	Complete Streets Improvements - Dedham @ Nahanton; Dedham @ Brookline	Upgrade traffic signal equipment, improve intersection alignment geometry, improve multimodal safety and operations and implement signal coordination	\$ 1,875,000	80.3	Bonding	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded by Commonwealth	\$ 26,800,000	74.8	TIP Funding	\$ 26,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Schools	Building	Lincoln-Eliot School - Upgrade HVAC	Upgrades to the HVAC system	\$ 650,000	73.2	Capital Stabilization Fund	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Replace Water Pipelines - Year 2	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project was for Year 2 of 20 year program.	\$ 4,546,200	68.5	Water Funds	\$ 4,546,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	DPW	Complete Streets	Newton Corner ADA Traffic Signal and Sidewalk Improvements	Install APS (Accessible Pedestrian Signals) at 10+ traffic signal locations; install ADA compliant ramps, upgrade sidewalk, landscaping	\$ 947,000	67.5	CDBG/Free Cash	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DPW	Complete Streets	Complete Streets Improvements - Oak & Christina	Upgrade traffic signal equipment, improve intersection alignment geometry, improve multimodal safety and operations	\$ 2,375,000	67.4	Mass Works Grant/Free Cash	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Parks & Rec	Parks / Open Space	Manet Rd. Recreational Reservoir	Improve recreational space 5 acre parcel recently purchased from MWRA	\$ 375,000	65.3	CPA Funds	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #2	Replace Ladder 2 (15 years old). Maxed out on life expectancy; to be used as spare to replace Spare Ladder 5 (ladder from 1985 to be taken out of service.)	\$ 1,200,000	63.6	Bonding	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Planning	Parks / Open Space	Webster Woods	Implementation of Webster Woods Plan	To Be Negotiated	63.5	CPA Eligible	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	DPW/ Storm	Storm	Hammond Brook Pipe Replacement	Replace 24" storm drain due to deteriorated structure	\$ 541,600	63.0	Storm Funds	\$ 541,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	IT	Software	Citywide Financial System	Move Financial System to MUNIS	\$ 1,537,000	61.5	Bonding	\$ 1,537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	DPW/ Water	Water	Winchester Storage Tanks	Demo and de-commissioning of the elevated storage tanks for fire flow that are no longer needed.	\$ 407,000	60.9	Water Funds	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	DPW/ Storm	Storm	Rehabilitation of the Forest Grove Pump Station	Replace electrical controls, level sensors, replace trash grate & fencing, include structural repairs to building structure in Auburndale on Charles River	\$ 409,800	60.6	Storm Funds	\$ 409,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	DPW/ Sewer	Sewer	Sewer Inflow/ Infiltration Project - Area 5 - Newton Centre, Newtonville & Chestnut Hill	Part of 10 year program to remove excess inflow and infiltration into sewer system. Project was for year 4 of City-Wide Sewer Initiative.	\$ 4,167,572	60.4	Sewer Funds	\$ 4,167,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 6 - Newton Centre, Newtonville, Chesnut Hill, & Nonantum	Part of 10 year program to remove excess inflow and infiltration into sewer system. Currently in year 5 of City-Wide Sewer Initiative.	\$ 5,981,859	60.2	Sewer Funds	\$ 5,981,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Fire Dept	Building	System Upgrades at Station 1 & 2	Interior building system upgrades to isolate the apparatus bays from the living quarters.	\$ 300,000	59.9	Free Cash	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 7 - Upper Falls, Highlands, Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 6 of City-Wide Sewer Initiative.	\$ 4,610,000	59.9	MWRA Grant/Loan	\$ 4,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Library	Building	Library Interior Improvements	Replace worn out carpeting, flooring, and other immediate needs	\$ 500,000	59.8	Bonding	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Schools	Building	Carr School - Air Conditioning	Install Air Conditioning System into the School before Horace Mann moves in	\$ 500,000	59.8	Bonding	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Public Buildings	Building	Craft Street Garage Roof	Replace failed 30+ year old roof membrane	\$ 625,000	59.7	Bonding	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Public Buildings	Building	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water.	\$ 500,000	59.2	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Public Buildings	Building	City Hall Restroom Upgrades	Phased project -Upgrade City Hall Restrooms	\$ 350,000	59.1	CDBG/Other Funds	\$ 150,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
24	DPW	Complete Streets	Complete Streets Improvements - West Newton (Washington Street @Chestnut, Watertown, Cherry, Elm)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ 6,259,441	58.9	Bonding	\$ 659,441	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2019	Priority Factor	Funding Source	Approved Funding	FY19 To be Docketed	FY2020	FY2021	FY2022	FY2023	FY2024
25	DPW	Complete Streets	Complete Streets Improvements - Newtonville Traffic Signal/Corridor - Walnut Street (Walnut @ Cabot)	Improve safety and pedestrian accommodations, upgrade traffic signal equipment, enhance streetscape, improve multimodal safety and operations	\$ 4,862,411	58.8	Bonding/Mitigation Fund	\$ 547,411	\$ 4,315,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	Schools	Building	Lincoln Eliot School - Building upgrades	Upgrades including window replacement and accessibility improvements to the Lincoln-Eliot School as a swing space school	\$ 1,500,000	58.6	Bonding	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	DPW	Complete Streets	Accelerated Roads Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets and Sidewalks throughout the City.	\$ 95,000,000	58.2	Chapt 90/Free Cash/2013 Override	\$ 9,500,000	\$ 3,000,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
28	City Wide	Large Vehicle / Equipment	Municipal Vehicles and Equipment	Vehicle and Equipment Replacement Program for Construction and other city operations (not including public safety vehicles)	\$ 15,196,000	58.0	Bonding/Other Funds	\$ 2,346,000	\$ 350,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
29	DPW	Complete Streets	Rehabilitation of City Owned Parking Lots	Reconstruction, paving, and striping of city-owned parking lots. Accessibility improvements to address issues from audit.	\$ 4,628,000	57.5	Bonding	\$ 314,000	\$ -	\$ 750,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
30	Parks & Rec	Parks / Open Space	Newton Highlands Playground - Phase II Design & Construction	Part of 2008 Master Plan for park renovation in 2 phases. Phase II is for construction	\$ 3,245,000	57.3	CPA/Bonding/Other Funds/State Contract	\$ 2,900,000	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -
31	DPW	Complete Streets	25% Conceptual Design for Washington Street Corridor	Conceptual Design to improve safety and pedestrian accommodations, improve traffic flow, ADA compliance	\$ 2,500,000	56.6	Bonding/Free Cash	\$ 500,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
32	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work by January 16, 2020	\$ 890,000	55.4	Storm Funds	\$ 90,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
33	DPW	Complete Streets	Complete Streets Improvements - Wells Ave @ Nahanton	Upgrade traffic signal equipment, install ADA compliant ramps, improve multimodal safety and operations	\$ 2,870,000	54.9	Bonding/Other Funds	\$ 105,000	\$ -	\$ 265,000	\$ 2,500,000	\$ -	\$ -	\$ -
34	DPW	Complete Streets	Accessible Pedestrian Signal (APS) Installations	Replacing existing pedestrian push buttons with APS buttons at signalized intersections throughout City.	\$ 250,000	54.7	Free Cash/Grant	\$ 100,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
35	Public Buildings	Building	Newton Center for Active Living - NewCAL	Plan, site, design and build a new community and senior center, the Newton Center for Active Living.	\$ 16,650,000	53.6	Bonding/Potential for partial CPA Eligibility	\$ 150,000	\$ 400,000	\$ 500,000	\$ 15,600,000	\$ -	\$ -	\$ -
36	Schools	Building	Bigelow School - Mechanical Upgrades	Two boilers are 54 years old and beyond their useful life. Replace boilers, storage and enhance circulation system.	\$ 1,864,000	53.4	MSBA-ARP/Bonding	\$ 1,364,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
37	Parks & Rec	Building	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Address facility needs for multiple programs.	\$ 2,500,000	52.8	Bonding	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
38	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 3,210,000	52.2	Bonding	\$ 2,210,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
39	IT	Software	Replacement of City Hall Storage Area Network (SAN)	Replace Storage Area Network at end of life span.	\$ 384,000	52.2	Other Funds	\$ -	\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ -
40	Schools	Building	NECP	Address long term facility needs of the NECP	\$ 10,000,000	51.3	Bonding	\$ 750,000	\$ -	\$ 9,250,000	\$ -	\$ -	\$ -	\$ -
41	Schools	Building	Lincoln Eliot	Address long term facility needs of the Lincoln-Eliot	\$ 25,000,000	50.8	Bonding	\$ 750,000	\$ -	\$ 2,000,000	\$ 10,000,000	\$ 12,250,000	\$ -	\$ -
42	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsenville & Oak Hill	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in Year 7 of City-Wide Sewer Initiative.	\$ 8,490,000	50.3	MWRA Grant/Loan	\$ 753,000	\$ -	\$ 207,000	\$ 7,530,000	\$ -	\$ -	\$ -
43	Schools	Building	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 1,610,000	49.3	MSBA-ARP/Bonding	\$ 50,000	\$ -	\$ 1,160,000	\$ -	\$ -	\$ 400,000	\$ -
44	Schools	Building	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 350,000	48.4	Bonding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
45	DPW/ Water	Water	Replace Water Pipelines - Year 3	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently Year 3 of 20 year program.	\$ 4,560,200	47.6	Water Funds	\$ 1,360,200	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
46	DPW	Complete Streets	Parking Meter Replacement	Update and modernize parking meter infrastructure to improve reliability and convenience	\$ 1,500,000	46.6	Bonding	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
47	Library	Building	Library Children's Room Expansion	Expand the undersized but heavily used Children's Room from 7100 sf to approximately 11,000. Expand restrooms, paint, carpet, re-furnish	\$ 1,500,000	46.5	Bonding	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
48	DPW/ Storm	Storm	South Meadow Brook Culvert under Needham Street	Year 1 - Inspection & assessment of box culvert prior to the reconstruction of Needham Street. Year 2 Design & Rehabilitation of Box Culvert prior to the Reconstruction of Needham Street	\$ 786,000	46.5	Storm Funds	\$ -	\$ 286,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
49	DPW/ Storm	Storm	Evaluation, design and construction of Cheesecake Brook-Commonwealth Av. to the rear of 1600 Washington Street	Replace culvert headwall, remove remaining fieldstone channel walls to restore natural brook channel and provide buffer for nutrient removal (water quality).	\$ 550,000	45.3	Storm Funds	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -
50	Parks & Rec	Parks / Open Space	Levingston Cove, Shoreline improvements at Crstal Lake	Repair walkways, add rain gardens, remediate erosion, replace amenities.	\$ 200,000	45.0	Bonding/CPA Eligible	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2019	Priority Factor	Funding Source	Approved Funding	FY19 To be Docketed	FY2020	FY2021	FY2022	FY2023	FY2024
51	IT	Software	Permitting software	Implement new Permitting Software	\$ 750,000	44.9	Bonding	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
52	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	44.9	Bonding	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
53	DPW/ Sewer	Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewage is pumped to a higher point and gravity fed to MWRA pipes for treatment. Replace 20 year old pumps and motors.	\$ 310,000	44.8	Sewer Funds	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -
54	Parks & Rec	Parks / Open Space	Halloran Field Lights	Replace sports lighting at Halloran	\$ 200,000	43.4	Bonding/Energy Stabilization	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
55	DPW/ Sewer	Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 200,000	43.2	Sewer Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
56	DPW/ Water	Water	Replace Water Pipelines - Year 4	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in year 4 of 20 year program.	\$ 4,750,000	42.1	Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
57	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 600,000	42.1	Water Funds	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
58	DPW/ Sewer	Sewer	Quinobequin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 150,000	42.0	Sewer Funds	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
59	DPW	Complete Streets	Comm Ave Carriageway Improvements and Charles River Trail Connection	Connect trails and transform the Commonwealth Avenue Carriageway between Lyons Field and the Charles River	\$ 400,000	41.8	Free Cash	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -
60	Schools	Building	Oak Hill Middle School Modulars	Addition of two modular classrooms to address medium or long-term changes in school population due to feeder school size changes.	\$ 750,000	41.6	Bonding	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -
61	Public Buildings	Building	War Memorial and City Hall Front Stairs Accessibility/Historic Improvements	Repair and repoint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings. Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 2,332,000	41.6	Requested CPA	\$ -	\$ -	\$ 1,166,000	\$ 1,166,000	\$ -	\$ -	\$ -
62	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 9 - Waban, Upper Falls & Oak Hill	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 8 of City-Wide Sewer Initiative.	\$ 4,630,000	41.4	Sewer Funds	\$ -	\$ -	\$ 670,000	\$ 207,000	\$ 3,753,000	\$ -	\$ -
63	DPW	Complete Streets	Complete Streets Improvements - Newton Highlands	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ 5,000,000	41.3	Bonding	\$ -	\$ -	\$ 150,000	\$ 600,000	\$ 4,250,000	\$ -	\$ -
64	Police	Building	Programmatic upgrades at Police Headquarters	Improvements to spatial configuration and building elements to improve programmatic efficiency	\$ 3,150,000	41.3	Bonding	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ 950,000	\$ 950,000	\$ 950,000
65	DPW/ Storm	Storm	Elliott & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 800,000	41.1	Storm Funds	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
66	DPW/ Water	Water	Replace Water Pipelines - Year 5	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Year 5 of 20 year program.	\$ 4,750,000	40.9	Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
67	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Replace existing tennis courts at Burr Park (Waverly Park). In house design set to take place in FY20. Construction will take place in FY21	\$ 360,000	40.7	Bonding	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
68	Fire Dept	Large Vehicle / Equipment	Replace Emergency Response Unit (ERU)	The ERU is a 1989 ECOVAN used primarily as a support unit for haz-mat responses. It carries haz-mat equipment such as booms, speedi-dry, Level 3 haz-mat suits etc. The replacement unit would also allow us to carry Tech Rescue equipment that cannot fit on the HDR. Shoring material for trench rescue, tri-pods and high angle rescue tools as well as equipment for building collapse.	\$ 300,000	40.6	Bonding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
69	Schools	Building	Bowen School - Roof Replacement	Replace 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 450,000	40.2	MSBA-ARP/Bonding	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
70	Public Buildings	Building	DPW/Parks Facility Project	Project to address facility needs of P&R and DPW, necessitated by moving P&R out of 70 Crescent Street to Eliot Street.	\$ 400,000	40.1	Bonding	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
71	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab Ford Park	Rehabilitation of Ford Park	\$ 1,300,000	40.1	CPA Eligible	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
72	Parks & Rec	Complete Streets	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutment) is in poor condition and is not accessible.	\$ 400,000	39.6	Bonding	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
73	Schools	Building	Ed Center Staircase	Upgrade staircase on the Craft St. entrance	\$ 175,000	39.5	Bonding	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
74	DPW/ Storm	Storm	Cheesecake Brook -1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation Of +/-6000 LF of Box Culvert	\$ 900,000	39.4	Storm Funds	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -
75	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 10 - Waban, Newton Highlands, Newton Centre, & Newton Corner	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 9 of City-Wide Sewer Initiative.	\$ 4,600,000	39.0	Sewer Funds	\$ -	\$ -	\$ -	\$ 670,000	\$ 207,000	\$ 3,693,000	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2019	Priority Factor	Funding Source	Approved Funding	FY19 To be Docketed	FY2020	FY2021	FY2022	FY2023	FY2024
184	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #1	Ladder 1 (2013) replacement	\$ 1,200,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185	DPW	Complete Streets	Complete Streets Improvements - Newton Centre	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ 5,000,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	Public Buildings	Building	City Hall - Mechanical Upgrades	Replace condensing units, ductwork and fans. Add mini-split A/C units in conjunction with window restoration/replacement.	\$ 500,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
187	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	20.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	Library	Building	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxillary power when regional demand is high extreme.	\$ 250,000	20.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	20.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
190	Fire Dept	Large Vehicle / Equipment	Apparatus Replacement Plan	Replacement of R1 vehicle (2016)	\$ 1,000,000	20.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
191	Public Buildings	Building	City Hall - Exterior Windows & Doors	Restore/replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	\$ 3,000,000	20.0	Potential for partial CPA Eligibility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192	Public Buildings	Building	Planning Department Renovation Project	Interior renovations to the Planning Department offices in the basement of City Hall to include upgrades to the HVAC, Plumbing, Electrical, and finishes	\$ 500,000	20.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
193	Jackson Homestead	Parks / Open Space	Restoration of Historic West Burying Grounds	Preservation of gravestones. Repair stone wall boundary. Install educational signage.	\$ 75,000	19.2	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
194	Public Buildings	Building	Waban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	17.9	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	Public Buildings	Building	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flushing as required. Repair Cupola.	\$ 300,000	17.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	Public Buildings	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 435,000	17.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
197	Schools	Building	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 225,000	16.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	Police	Building	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	16.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	Public Buildings	Building	Auburndale Library - Building Envelope and Roof	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from building. Repair concrete ramp.	\$ 128,000	15.4	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Schools	Building	Williams School - Mechanical Upgrades	HVAC distribution upgrades in the boiler room and throughout the school	\$ 200,000	15.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	DPW/ Storm	Storm	Pellegrini Park Drain Replacement	Storm drain between Jenison and Hawthorne needs to be replaced due to structural failure, causing flooding at Jenison @ Judkins.	\$ 200,000	15.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	DPW/ Storm	Storm	Hammond Brook-Glen Ave. to Centre St.	Cleaning, Inspection, Structural Evaluation, Design, Rehabilitation and Construction of Hammond Brook Culvert.	\$ 600,000	10.6	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	Schools	Building	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 1,400,000	10.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Public Buildings	Building	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 147,000	9.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	9.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Need:					\$ 666,332,583			\$ 132,697,083	\$ 18,851,000	\$ 44,622,000	\$ 65,493,000	\$ 46,310,000	\$ 66,095,000	\$ 37,293,000

