



**City of Newton, Massachusetts
Mayor Ruthanne Fuller's
Supplemental CIP FY19-23**

April 17, 2018



RUTHANNE FULLER
MAYOR

City of Newton, Massachusetts
Office of the Mayor

Telephone
(617) 796-1100

Telefax
(617) 796-1113

TDD
(617) 796-1089

E-mail
rfuller@newtonma.gov

April 17, 2018

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

Re: Supplemental FY19-FY23 Capital Improvement Plan (CIP)

Dear Honorable City Councilors,

I am pleased to submit the FY19 – FY23 Supplemental Capital Improvement Plan (CIP). As you will see, this plan includes a handful of notable revisions to the original CIP that was presented in October 2017. Revisions were made where the urgency or prioritization of the project has resulted in that project being recommended for approval in FY18 or FY19.

Washington Street Vision and Zoning Plan – Moved from FY19 to FY18 - \$500,000

In light of anticipated property redevelopment requests along the Washington Street corridor, the need for a pro-active community based vision and accompanying zoning plan became a high priority. As a result, a request for \$500,000 has been approved by the City Council for the development of an actionable plan for the Washington Street corridor that addresses land use, economic development, transportation, fiscal impacts, and other uses that may arise, as well as a new zoning district(s).

Lincoln Eliot School HVAC Upgrade – Moved from FY20 to FY18 - \$650,000

The Newton Public Schools submitted a Statement of Interest (SoI) in each of the past two years to the Massachusetts School Building Authority (MSBA) seeking state participation in the development of a new Pre-K facility, as well as refurbishment/replacement of the Lincoln Eliot School. The City has not yet been invited into the MSBA process; therefore, the administration believes we should move forward with the replacement of the HVAC system at Lincoln Eliot this summer to improve the comfort of faculty, staff and students for the foreseeable future. Doing this upgrade during the summer also allows us to avoid having to take the building off-line for a year to prepare it for future swing space once the Lincoln Eliot community has moved to their new home at 150 Jackson Road.

Waban Hill Reservoir Parkland - FY18

In 2015, the Community Preservation Committee and the City Council approved \$980,000 of funding for the acquisition of the Waban Hill Reservoir and for the conversion of this 5-acre parcel to a public park. The City hired a design consultant to work with the Planning Department, Parks & Rec Department and the neighbors to develop a master plan for the site. A Request for Proposals has been advertised and the City is awaiting the results of that bid process. Although no funding or City Council approval will be required, it has been added to the Supplemental CIP as Priority #21 in order to ensure visibility of this project.

Feasibility Study for the Newton Center for Active Living - NewCAL – FY18

As life expectancy continues to increase and demographics change, it has become increasingly clear that the City of Newton needs to address its goal of becoming more “all age” friendly, particularly with respect to seniors. Therefore, the City intends to embark on a feasibility study to determine the future of the Senior Center on Walnut Street in Newtonville, as well as the development of the Newton Center for Active Living – NewCAL. This is a new item on the CIP. A working group has been established, and it is anticipated that a Request for Proposals will be issued in the coming months. We anticipate seeking funding within the next few months for this project.

Webster Woods Preservation – FY20

Webster Woods has also been adjusted in the CIP. It has also become clear that many residents of the City believe that we should not lose the opportunity to preserve this valuable open space. While we do not yet know exactly what the final solution will be, this CIP highlights that the Administration has set a 2020 prioritization for this project.

We look forward to discussing these proposed changes, as well as the FY19 – FY23 Capital Improvement Plan as the Honorable Council deliberates during the Fiscal Year 2019 Budget review process.

Thank you for your consideration of this important matter.

Sincerely,

A handwritten signature in black ink that reads "Ruthanne Fuller". The signature is written in a cursive, slightly slanted style.

Ruthanne Fuller
Mayor

Supplemental CIP by Priority FY 2019-2023

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2018	Risk Factor	Funding Source	Approved Funding	FY18 To be Docketed	FY2019	FY2020	FY2021	FY2022	FY2023
1	Fire Dept	Building	Fire Station #3 & HQs - Renovate/Replace Newton Centre Station	Station #3 needs major repairs/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 20,500,000	74.7	Bonding	\$ 20,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	DPW/ Water	Water	Lead Service Replacement Program (LSRP)	Replace +/- 583 suspected lead water service pipes throughout the city to meet DEP/MWRA requirements.	\$ 4,000,000	70.9	MWRA Loan	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Schools	Building	Cabot School Renovation	Replace 92 yr old school due to poor condition, aging building systems and inadequate space per State Education standards. Local Share not to exceed \$35M.	\$ 49,000,000	70.2	Bonding/MSBA	\$ 49,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	DPW	Traffic Signalization	Traffic Signal Improvements - Oak & Christina	Upgrade traffic signal equipment, improve intersection alignment geometry, improve multimodal safety and operations	\$ 2,225,000	69.2	Mass Works Grant	\$ 1,675,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently in Year 2.	\$ 4,560,200	67.8	Water Funds	\$ 4,060,200	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	DPW	Roads / Paving	Accelerated Roads Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Cold Plane and Pave Scheduled Streets and Sidewalks throughout the City.	\$ 95,000,000	67.3	Chapt 90/ Alt Fund	\$ 9,500,000	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
7	DPW/ Sewer	Sewer	Sewer Inflow /Infiltration Project - Project Area 3&4 - Chestnut Hill Area, Newton Center	Part of 10 year program to remove excess inflow and infiltration into sewer system. 53% Sewer Funds 47% MWRA loan/grant. Year 3 of City-Wide Sewer Initiative.	\$ 10,138,000	66.1	Sewer Funds	\$ 10,068,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
8	Schools	Building	Newton South Indoor Mondo Track	Indoor track surface in disrepair and is a tripping hazard. The track is busy and hosts track meets.	\$ 350,000	65.3	Bonding	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Schools	Building	150 Jackson Road - Move Pre-School Program and Lincoln Eliot	Purchase 150 Jackson Road/Renovate for Pre-K and Lincoln-Eliot students.	\$ 51,650,000	64.4	Bonding/MSBA Eligible	\$ 17,650,000	\$ -	\$ 465,000	\$ 1,500,000	\$ 11,500,000	\$ 10,000,000	\$ 10,000,000
10	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)	\$ 13,660,000	63.2	Bonding/Other Sources	\$ 270,000	\$ -	\$ 2,085,000	\$ 2,300,000	\$ 2,300,000	\$ 2,500,000	\$ 2,500,000
11	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 3,210,000	62.3	Bonding	\$ 1,000,000	\$ 1,210,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
12	IT	Financial Software	Citywide Financial/Permitting System	Move Financial System to MUNIS - \$1.5M ; Select new Permitting Software \$750K	\$ 2,257,000	61.8	Free Cash	\$ 1,507,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
13	DPW/ Water	Water	Langley Road Air Relief Valve Rep	Remove failed air relief valves (ARV) and replace. Between Comm. Ave and Boylston Street	\$ 514,000	61.4	Water Funds	\$ -	\$ 514,000	\$ -	\$ -	\$ -	\$ -	\$ -
14	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. Year 4 of City-Wide Sewer Initiative.	\$ 3,912,000	60.5	Sewer Funds	\$ 3,882,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2018	Risk Factor	Funding Source	Approved Funding	FY18 To be Docketed	FY2019	FY2020	FY2021	FY2022	FY2023
15	DPW	Transportation	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	\$ 772,000	59.1	CDBG/Free Cash	\$ 597,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
16	DPW	Traffic Signalization	Traffic Signal Improvements - Dedham @ Nahanton; Dedham @ Brookline	Upgrade traffic signal equipment, improve intersection alignment geometry, improve multimodal safety and operations and implement signal coordination	\$ 1,850,000	59.1	Bonding	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	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. Year 5 of City-Wide Sewer Initiative.	\$ 3,942,000	59.0	Sewer Funds	\$ -	\$ 807,000	\$ 3,105,000	\$ -	\$ 30,000	\$ -	\$ -
18	DPW	Traffic Signalization	Traffic Signal/Corridor Improvements - Washington Street - West Newton to Newton Corner - Conceptual Design	Conceptual Design to improve safety and pedestrian accomodations, Improve traffic flow, ADA compliance	\$ 10,500,000	58.6	Bonding/Free Cash	\$ 500,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000
19	Schools	Building	Lincoln-Eliot School - Upgrade HVAC	Upgrades to the HVAC system	\$ 650,000	57.7	Capital Stabilization Fund	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
20	DPW	Traffic Signalization	Traffic Signal Improvements - West Newton (Washington Street @Chestnut, Watertown, Cherry, Elm)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ 5,659,441	57.5	Bonding	\$ 659,441	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
21	Parks & Rec	Parks / Open Space	Manet Rd. Reservoir	Improve recreational space 5 acre parcel recently purchased from MWRA	\$ 400,000	57.1	CPA Eligible	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Public Buildings	Building	DPW/Parks Project	Eliot Yard/Craft Street Infrastructure.	\$ 400,000	56.1	Bonding	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	Public Buildings	Building	Crescent Street Project - Affordable Housing	Develop affordable housing on Crescent Street at former Parks and Recreation facility.	\$ 4,900,000	55.7	CPA Eligible/Other Funding	\$ -	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
24	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab Ford Park	Rehabilitation of Ford Park	\$ 1,300,000	55.7	CPA Eligible	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
25	Public Buildings	Building	Newton Center for Active Living - NewCAL	Feasability Study for the Newton Center for Active Living/NewCAL	\$ 250,000	55.7	Free Cash	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	Parks & Rec	Parks / Open Space	Tennis Courts - Replace McGrath Playground (Warren) Tennis Courts	Replace 3 existing tennis courts at McGrath Playground	\$ 213,000	55.4	Free Cash	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	DPW	Traffic Signalization	Newtonville Traffic Signal/Corridor Improvements - Walnut Street (Walnut @ Cabot)	Improve safety and pedestrian accomodations, upgrade traffic signal equipment, enhance streetscape, improve multimodal safety and operations	\$ 4,000,000	55.3	Bonding	\$ 547,411	\$ -	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -
28	Public Buildings	Building	City Hall Restroom	Upgrade City Hall Restroom for accessibility.	\$ 150,000	54.9	Free Cash / CDBG	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
29	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	54.8	Bonding	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 will complete the fields to provide tennis courts and football field.	\$ 3,245,000	54.6	CPA/Free Cash	\$ 2,800,000	\$ 100,000	\$ 345,000	\$ -	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2018	Risk Factor	Funding Source	Approved Funding	FY18 To be Docketed	FY2019	FY2020	FY2021	FY2022	FY2023
31	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. Year 6 of City-Wide Sewer Initiative.	\$ 4,600,000	54.5	Sewer Funds	\$ -	\$ 702,000	\$ 207,000	\$ 3,105,000	\$ -	\$ 30,000	\$ -
32	DPW	Traffic Signalization	Traffic Signal Improvements - Wells Ave @ Nahanton	Upgrade traffic signal equipment, install ADA compliant ramps, improve multimodal safety and operations	\$ 2,375,000	54.3	Bonding/Free Cash	\$ -	\$ -	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -
33	DPW/ Sewer	Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 200,000	53.2	Sewer Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
34	DPW	Building	Craft Street Garage Roof	Replace failed 30+ year old roof membrane	\$ 675,000	52.5	Bonding	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ -
35	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently in Year 3.	\$ 4,060,200	52.4	Water Funds	\$ -	\$ -	\$ 4,060,200	\$ -	\$ -	\$ -	\$ -
36	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	51.2	Sewer Funds	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -
37	Parks & Rec	Roads / Paving	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutment) is in poor condition and is not accessible.	\$ 200,000	50.8	Free Cash	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
38	DPW/ Storm	Storm	Hammond Brook Pipe Replacement	Replace 24" storm drain due to deteriorated structure	\$ 350,000	50.0	Storm Funds	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
39	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsponville & Oak Hill	Part of 10 year program to remove excess inflow and infiltration into sewer system. Year 7 of City-Wide Sewer Initiative.	\$ 4,682,000	49.8	Sewer Funds	\$ -	\$ -	\$ 752,000	\$ 207,000	\$ 3,693,000	\$ -	\$ 30,000
40	DPW/ Water	Water	Stanton Avenue and Winchester Storage Tanks	Potential de-commissioning of the elevated storage tanks for fire flow that are no longer needed.	\$ 700,000	49.7	Water Funds/ Alternative	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
41	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	\$ 312,000	49.6	Storm Funds	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ -	\$ -
42	Library	Building	Library Building Upgrade	Upgrade the Library Building Space	\$ 500,000	49.1	Bonding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
43	Schools	Building	Horace Mann School - Accessibility Upgrades	Installation of new elevator	\$ 500,000	49.0	Bonding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
44	Schools	Building	Bigelow School - Mechanical Upgrades	Two boilers are 54 years old and beyond their useful life. Replace boilers, storage and enhance circulation system.	\$ 500,000	48.8	MSBA/Bonding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
45	Police	Building	Feasibility Study - Combined Police Facility	Feasibility Study to evaluate combining Police Operations into 1 Facility	\$ 250,000	48.0	Free Cash	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
46	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	\$ 750,000	48.0	Storm Funds	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -
47	DPW	Building	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water.	\$ 500,000	47.7	Bonding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
48	Schools	Building	Carr School - Air Conditioning	Install Air Conditioning System into the School.	\$ 500,000	47.5	Bonding	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2018	Risk Factor	Funding Source	Approved Funding	FY18 To be Docketed	FY2019	FY2020	FY2021	FY2022	FY2023
49	Schools	Building	Lincol Eliot School - Building upgrades	Upgrades to the Lincol-Eliot School	\$ 4,350,000	46.7	Bonding	\$ -	\$ -	\$ 150,000	\$ 1,350,000	\$ 350,000	\$ 3,150,000	\$ -
50	DPW	Traffic Signalization	Traffic Signal Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps	\$ 1,135,000	46.3	Bonding	\$ -	\$ -	\$ 135,000	\$ 1,000,000	\$ -	\$ -	\$ -
51	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Replace existing tennis courts at Burr Park	\$ 360,000	46.3	Bonding	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
52	Parks & Rec	Parkland	Webster Woods	Implementation of Webster Woods Plan	Unknown	46.0	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	Schools	Building	Ed Center Staircase	Upgrade staircase on the Craft St. entrance	\$ 175,000	46.0	Bonding	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
54	Parks & Rec	Parks / Open Space	Halloran Field Lights	Replace sports lighting at Halloran	\$ 350,000	45.6	Bonding/Energy Stabalization	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
55	DPW/ Water	Water	Waban Hill Covered Reservoir	Pending final cost estimate. Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 900,000	45.6	Water Funds	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -
56	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently in Year 4	\$ 4,060,200	45.4	Water Funds	\$ -	\$ -	\$ -	\$ 4,060,200	\$ -	\$ -	\$ -
57	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	45.3	Sewer Funds	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
58	DPW	Roads / Paving	Needham Street Upgrades	TIP Project Pave and Improve Needham Street - Funded by Commonwealth	\$ 26,800,000	45.3	TIP Funding	\$ -	\$ -	\$ -	\$ 26,800,000	\$ -	\$ -	\$ -
59	DPW/ Storm	Storm	Cheesecake Brook-Commonweath 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	\$ -	\$ -	\$ -
60	Schools	Building	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 900,000	45.0	Bonding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 400,000
61	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #3	Replace Ladder 3 which is now 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,200,000	44.4	Bonding	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
62	Library	Building	Library Short-Term Needs	A new computer classroom and a Creation Center Better Teen space integrated into a Youth Services Department. Address dangerously worn carpet areas, entry door operation, front plaza leveling, and restroom upgrades.	\$ 500,000	42.6	Bonding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
63	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. Year 8 of City-Wide Sewer Initiative.	\$ 4,600,000	42.5	Sewer Funds	\$ -	\$ -	\$ -	\$ 670,000	\$ 207,000	\$ 3,693,000	\$ -
64	DPW	Traffic Signalization	Traffic Signal Improvements - Beacon @ Chestnut	Upgrade traffic signal equipment, improve multimodal safety and operations	\$ 1,245,000	41.8	Bonding/Free Cash	\$ -	\$ -	\$ -	\$ 145,000	\$ 1,100,000	\$ -	\$ -
65	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. Year 9 of City-Wide Sewer Initiative.	\$ 4,600,000	40.9	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 207,000	\$ 3,693,000

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2018	Risk Factor	Funding Source	Approved Funding	FY18 To be Docketed	FY2019	FY2020	FY2021	FY2022	FY2023
66	Fire Dept	Building	Fire Station #2, West Newton - Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 10,000,000	40.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
67	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently in Year 5.	\$ 4,060,200	40.7	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,060,200	\$ -	\$ -
68	Parks & Rec	Parks / Open Space	Forte Park Field Lights	Replace sports lighting at Forte Park	\$ 350,000	40.5	CDBG/Bonding	\$ -	\$ -	\$ -	-	\$ 350,000	\$ -	\$ -
69	Parks & Rec	Parks / Open Space	Chaffin Park Wall	Replacement of existing wall along perimeter of Chaffin Park (Vernon and Centre Streets)	\$ 200,000	40.5	CPA/CDBG	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
70	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 800,000	40.4	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
71	Parks & Rec	Building	Horace Mann Renovation	Renovate Building to house new multi-generational community center and upgrade of a nearby splash pads, skating rink and accessibility provisions/upgrades.	\$ 15,000,000	39.9	Bonding/CPA	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 7,000,000	\$ 7,000,000
72	Schools	Building	Countryside School and Franklin - Mid-Range Renovation/Addition	Feasibility Study/Design and Construction	\$ 30,000,000	39.6	Alternate Funding	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 12,000,000	\$ -
73	Clerk	Equipment	New Voting Equipment	Replace current equipment with new state-approved voting equipment.	\$ 150,000	39.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
74	DPW/ Storm	Storm	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	38.7	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
75	Schools	Building	Newton South High School - Mechanical Upgrades - Library	Replace air handlers, roof top equipment, and hydronic/ACCU system due to burner failures and outdated controls.	\$ 300,000	38.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
76	Schools	Building	Ward School - Renovation/Replacement	Renovation of the Ward School	\$ 50,000,000	38.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000
77	DPW/ Storm	Storm	Cheesecake Brook -1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation Of +/- 6000 LF of Box Culvert	\$ 900,000	37.9	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -
78	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	37.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
79	DPW	Traffic Signalization	Traffic Signal Improvements - Cherry @ Webster, Cherry @ Derby	Upgrade traffic signal equipment, improve multimodal safety and operations	\$ 1,400,000	37.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,240,000
80	Police	Building	New Combined Police Facility	Constuct new building	\$ 40,000,000	37.6	Alternate Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
81	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently in Year 6.	\$ 4,060,200	37.6	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,060,200	\$ -
82	DPW/ Storm	Storm	Cheesecake Brook-Watertown St. to Charles River	Inspection & Assessment, Design and Rehabilitation of Fieldstone Channel walls and floor	\$ 1,450,000	37.5	Storm Funds	\$ -	\$ -		\$ -	\$ -	\$ 725,000	\$ 725,000

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2018	Risk Factor	Funding Source	Approved Funding	FY18 To be Docketed	FY2019	FY2020	FY2021	FY2022	FY2023
209	Jackson Homestead	Parks / Open Space	Restoration of Historic West Burying Grounds	Preservation of remaining 24 tombs in two of the three burying grounds. Safety concern for visitors.	\$ 146,000	23.0	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	22.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
211	DPW	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	Public Buildings	Building	Auburndale Library -Accessibility and Site Upgrades	ADA upgrade for the building.	\$ 265,000	21.9	CDBG Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213	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	21.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	Police	Building	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	20.6	CDBG Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215	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	20.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	Schools	Building	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 225,000	19.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	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	19.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	DPW	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	18.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219	Jackson Homestead	Parks / Open Space	Repair/Replace Fencing at Historic Burying Grounds	Restoration of fences at all 3 burying grounds	\$ 406,600	17.8	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	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	17.5	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	DPW/ Storm	Storm	Hammond Brook-Glen Ave. to Centre St.	Cleaning, Inspection, Structural Evaluation, Design, Rehabilitation and Construction of Hammond Brook Culvert.	\$ 600,000	16.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222	Schools	Building	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	10.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	10.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224	Parks & Rec	Parkland	Waban Hill Reservoir	Implementation of Waban Hill Reservoir Master Plan	Unknown	10.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225	N/A	Parkland	Echo Bridge Railing	Replacement of Railings on Historic Echo Bridge. PLEASE NOTE: This is not a City Owned Asset	\$ 2,000,000	0.0	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Need:					\$ 691,798,961			\$ 132,229,052	\$ 12,208,000	\$ 35,921,200	\$ 58,852,200	\$ 43,710,200	\$ 84,575,200	\$ 66,230,200

