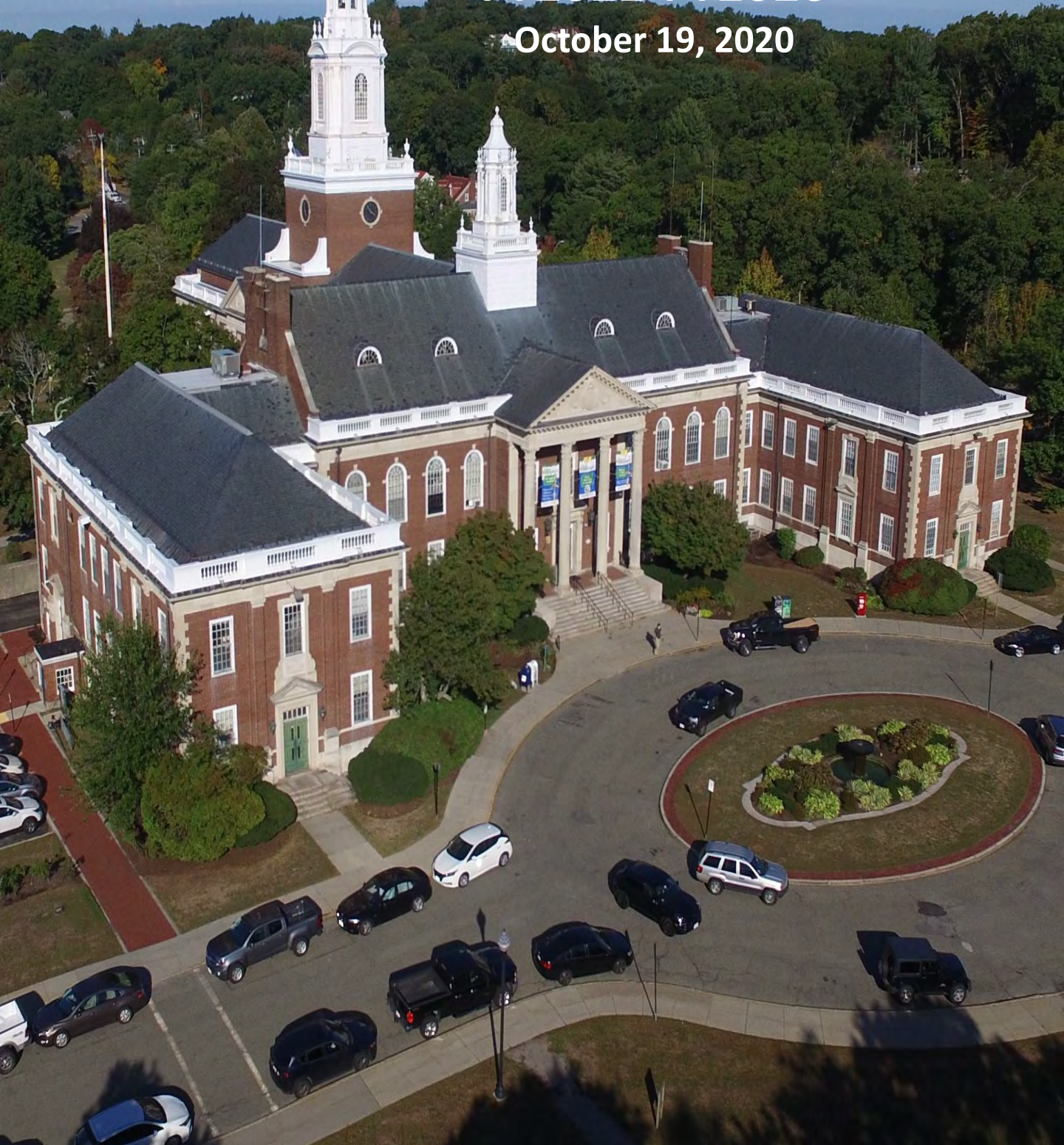


City of Newton, Massachusetts Mayor Ruthanne Fuller Capital Improvement Plan FY2022-FY2026

October 19, 2020





FY2022–FY2026 Capital Improvement Plan

October 19, 2020

Transportation Network Improvement Program



Newtonville Village Enhancement Project



Water, Sewer, Stormwater Infrastructure



New Fire Engine #2 (in construction)



Oak Hill Middle School 3 Classroom Addition



City of Newton, Massachusetts

Mayor Ruthanne Fuller



Ruthanne Fuller
Mayor

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October 19, 2020

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

Dear Honorable City Councilors,

As I deliver our Long-Range Financial Plan, Five-Year Financial Forecast and Capital Improvement Plan, we are in a period of loss, anxiety and uncertainty.

More than 1.1 million people worldwide and 220,000 in the United States have died with COVID-19, a disease unknown to us a year ago.

Since March, the worldwide economy has slowed dramatically as we have been asked or even “ordered” to stay home and stay away from offices, schools and more.

We are experiencing COVID-19 cases climbing again in Newton, the Commonwealth, the United States and across the globe.

In May, close to 25 million people in America were unemployed. Almost half of them still had no work last month.

In Massachusetts, the Restaurant and Hospitality, Retail, Performing Arts, Higher Education, and even Health Care industries have been pummeled. Economists predict that Massachusetts will see a slower recovery than after the “Great Recession of 2008/2009.”

Our lives and the economy may not return to a new “normal” until we have a widely available vaccine or therapeutic.

So many of us here in Newton are suffering seven months into this pandemic. Our restaurateurs and retailers have seen revenues plunge. Residents have been laid off or furloughed, with triple the number of Newtonians unemployed compared to a year ago. Our neighbors are struggling with food insecurity; requests to our food pantries have skyrocketed. People are having trouble paying their rent or mortgage. Too many are concerned about staying warm this winter. Parents are worried about their children – with too little time with friends and way too much with computers and screens. Climate change, systemic racism, police reform, and socio-economic inequality are weighing heavily on us.

As of today, October 19, 2020, 1,064 Newtonians have had COVID-19; 138 of them have died. Many of us have had loved ones pass, sometimes alone with no way to say “goodbye.” Those who remain behind cannot console each other with a hug.

We are in a world of hurt right now. We are in a state of hurt right now. In our good City, we are hurting right now.

But, we can and will meet these challenges.

We will recover.

Our Long-Range Financial Plan shows us the path forward. These financial investments, captured in charts and graphs, are ultimately about helping our people, our villages and our City not just recover but eventually thrive.

We will recover because we will continue delivering our essential services: teaching our students, picking up the trash, plowing the streets, filling the potholes, running our elections, supporting our restaurants and retailers, keeping our promises on retirement benefits to our employees, taking care of our parks and open spaces, responding to emergencies and keeping all of us safe.

We will recover by supporting the vulnerable. We will step up for our neighbors who are encountering financial hardship, finding themselves isolated, feeling hungry, facing homelessness, reeling from the inequities of racism or coping with COVID-19.

We will recover because we managed our finances with care so we came into this economic downturn from a position of strength.

We will recover because we have the wind at our back even as we face this storm. We have been assiduously investing in Newton: rebuilding our schools (we cut the ribbon at Cabot just a year ago), paving our roads and improving our villages (check out West Newton Square and Newtonville), preserving our green spaces (go for a walk in Webster Woods), and addressing climate change (sign up for 100% green electricity through Newton Power Choice).

We will recover because we acted quickly this spring and saved \$9.6 million in the FY2021 operating budget.

We will recover because all of us understand that some plans, projects and initiatives will be deferred due to the uncertainty about the economy; the Capital Improvement Plan that we submit reflects that reality.

But, our dreams of a better Newton for all our residents must not be deferred and cannot fall victim to COVID-19. While we will bend to our reality, we will not break. We will double down on our core values of respect, diversity and acceptance, leavened with a commitment to compassion, equity and inclusion.

I want to give great credit and deep thanks to all our employees – City and School – as well as our City Councilors and School Committee members. While coping with their own challenges and those of their families, they have been dogged public servants.

Our Health and Human Services staff has been working 24/7 to take care of us. They have kept us informed all along the way on how to take care of ourselves even as the understanding of this novel coronavirus evolved. Along with our Senior Services staff, they have helped those who are suffering.

Our police officers and firefighters have literally been on the frontline, working every day and every night to answer our calls and keep us safe.

Our teachers, principals and administrators have re-invented teaching and learning, not once but twice.

Our Clerk's staff significantly expanded their workload so that for both the primary and general elections, each of us could confidently choose how we wanted to vote.

We have so many others who did so much to keep the City running well. From IT to financial folks, inspectors to planning staff, custodians to DPW crews, librarians to lawyers, they pivoted seemingly seamlessly so we could serve all of you.

Maureen Lemieux, our CFO, not only led our work on the Long-Range Plan and Forecast but also simultaneously did so much more, including submitting our FEMA reimbursement paperwork and monitoring our revenues and expenditures daily. Likewise, Jonathan Yeo, our COO, prepared the CIP and oversaw operations in a pandemic. Dana Hanson, our Director of Community Engagement and Inclusion, is working on police reform, the City Seal project, myriad efforts to address racism, Grab and Go meal operations, and so much more. Ellen Ishkanian, our Director of Community Communications, kept everyone informed. Linda Plazonja, our Citizen's Assistance Officer, helped so many. Sam Nighman, the Mayor's Office Executive Aide, made it possible for me to try to be responsive and thoughtful even with a deluge of things to do.

I have much for which to be thankful.

We as a City have many heroes among us.

Each of us has so much we can do: wear our masks, physically distance, and monitor our own health daily.

In closing, I know we Newtonians are passionate. It's one of our strengths. We speak up for our children, our neighbors, our villages, and our planet. My commitment to you is:

- To hear all these voices and then speak up for the commonweal,
- To understand our individual needs and then to mold them into actions for the common good, and,
- To bring heart and head, compassion and empathy, managerial know-how and financial acumen to this time of tight wallets to build our common wealth.

As your Mayor, as your public servant, I submit this Long-Range Financial Plan, Five-Year Forecast and Capital Improvement Plan in that spirit.

Warmly,



Ruthanne Fuller
Mayor

EXECUTIVE SUMMARY

Mayor Fuller's proposed capital investments in the next five years, despite being restrained by the significant financial uncertainties discussed in the Long-Range Financial Plan, are both broad and deep. They will sustain our schools, help our seniors, improve our streets, and add to the vitality of our villages. Water and sewer systems and public safety assets will be reliable and up-to-date. Quality of life for both current and future generations will be improved with investments in capital assets that address needs in the environment, our cultural life, our City services, and our open spaces, parks and recreational facilities.

The City of Newton FY2022-2026 Capital Improvement Plan (CIP) is a mission and risk-based prioritized list of investments in the capital assets of the City of Newton. The prioritization plan reflects a thorough analysis of the City's capital needs, the vision and goals of each department along with the services they will provide over the coming years, and Mayor Ruthanne Fuller's twelve overarching goals:

- Ensuring academic excellence and educational equity
- Keeping Newton safe
- Making Newton more "all age" friendly with a focus on seniors
- Improving streets, sidewalks, and mobility & public buildings and infrastructure
- Preserving neighborhoods, increasing affordable housing, and diversifying housing options
- Promoting vibrant, walkable and financially robust village centers & commercial corridors
- Addressing climate change and sustaining our environment
- Protecting woods and open spaces & caring for our parks and recreation spaces
- Fostering art, culture, and community life
- Facilitating a healthy, accessible and supportive Newton
- Providing excellent and responsive City services
- Assuring the City's financial health and spending wisely

CIP funding, as well as Operating Budget and other funding sources, all help the City Administration address needed improvements in the twelve overarching goal areas. Based on the Long-Range Financial Plan's thoughtful assumptions for future revenues and expenditures in this time of tremendous uncertainty, this CIP necessarily needs to restrain project spending at least for the next few fiscal years. The FY2021-FY2025 Supplemental CIP passed by the City Council this past June of 2020 already had made many changes to delay project spending assumptions. This FY2022-FY2026 plan continues many of the spending delays compared to the FY2021-FY2025 CIP submitted one year ago in October 2019. This CIP submittal includes a number of notable re-prioritizations and changes from the June Supplemental CIP.

The capital assets of the City of Newton are both massive and varied. They include:

- Buildings: 83 Total - 24 schools, 13 public safety, 15 public works, 19 parks, recreation and culture, and 12 municipal buildings totaling 2.96 million square feet and occupying 535 acres of land (about 4.6% of the total City)
- Roads, Sidewalks, and Traffic Signals: 276 miles of roads - 1,241 public streets and 196 private ways, 450 miles of sidewalks, 106 Signalized Intersections, 4800 accessible sidewalk ramps

- Water, Sewer, and Storm Water Infrastructure: 319 miles of water mains, 286 miles of sewer and ≈280 miles of storm drains, along with the valves, manholes, culverts, catch basins, pump stations, storage facilities and other associated features
- Parks and Recreational Facilities: 51 parks, 40 sports fields, 63 baseball/softball fields, 42 tot lots, 67 tennis courts, 26 basketball courts; 1 outdoor pool complex, 1 lake swim beach facility, 21,000 street trees, and 7 off-leash dog parks
- Motorized Vehicles & Equipment: 331 vehicles/major equipment for City operations and 81 police vehicles
- Information Technology: Storage area network, wired/wireless communications, hardware/software, and fiber optic cable to support 3,500 persons

This Capital Improvement Plan includes 203 new and continuing projects, with an estimated investment of \$211 million during the FY2022 - FY2026 five-year period (including \$19 million to be docketed this fiscal year). There are 35 projects with all or some funding approved totaling \$113 million.

Substantive changes were made across the CIP compared to the final FY2021 capital plan approved in June 2020, with 5 projects deleted, 10 added, and many other changes to project descriptions, funding, time schedules and priorities. Based on the overall projected capital spending, debt service as a percent of General Fund revenues will be 5.5% for the next five years. We expect the specific projects, the overall costs and the level of debt service to continue to be refined as we move forward.

Purpose

Capital improvement planning allows the leaders of the City of Newton to identify and prioritize capital needs, funding capacity and sources, and the impact of these investments on the operating budget. Capital assets - buildings, streets and sidewalks, water, sewer & stormwater infrastructure, technology, and major equipment - are the essential physical foundation for providing services to our residents, businesses and non-profits. Preparing and adopting a comprehensive, multi-year and fiscally sustainable capital plan allows us to meet both the current and long-term needs of the City. It forces us to prioritize capital requests and develop a long-term, viable financial plan in a transparent manner as the capital needs and operating goals will always exceed our financial capacity.

Funding

Capital assets with a life expectancy of 10 or more years that cost more than \$150,000 are typically paid for through bond sales by the City of Newton. Massachusetts municipal finance law limits the total amount of long-term debt that the City can incur for most purposes to not more than 5% of the City's equalized valuation (i.e., the taxable value of the real estate tax base). The City's current (October 2020) equalized valuation is approximately \$34 billion, which means that the current statutory debt limit is approximately \$1.70 billion. Current outstanding principal of bonded debt is significantly lower and approximates \$344 million or 20% of the City's debt capacity.

In conjunction with the state statutory debt limit, the City of Newton has developed its own financial policy of limiting debt service on long term bonded debt to between 4.0% and 7.5% of the annual General Fund budget. Debt service, which includes both principal and interest, totals 5.71% of the Fiscal Year 2021 Municipal Budget.

We have made significant investments in capital assets in the last decade and need to continue to do so. A conscious decision was made to increase funding for capital assets as the deteriorated conditions was impacting service delivery and quality of life. Debt payments for principle and interest on our bonds have grown from \$8.3 million or 3% of revenues in FY2009 to \$25.1 million or 5.71% in FY2021.

Due to the decrease in revenues as a result of COVID-19 and the economic slowdown as well as the continuing uncertainty about future revenues, this CIP limits debt service to 5.5% of revenues going forward.

In addition to the bonded debt in the City's operating budget, significant capital investments are needed in the water, sewer and stormwater infrastructure systems. The water, sewer and stormwater systems are in separate enterprise accounts rather than part of the City's General Fund because fees, rather than taxes, pay for these services. Capital investments in these systems are also often bonded and are paid by the enterprise accounts.

Further, the City includes appropriations within the City's operating budget, the Community Preservation Act, as well as the use of Free Cash to accomplish infrastructure improvements.

The City also leverages funding from the State and Federal government to pay for capital improvements. Funding sources range from the Massachusetts School Building Authority and the State Chapter 90 infrastructure funds to the Massachusetts Transportation Improvement Program (TIP) and the federal Community Development Block Grant (CDBG) program. Private developers also provide mitigation funds that help fund investments including street, sidewalk and traffic signal improvements, undergrounding of utilities, and water and sewer upgrades. At the urging of Mayor Fuller and the support of the City Council, the Northland and Riverside projects included \$1.5 million in funding for both Countryside and Williams.

The Fuller Administration will continue to utilize these different funding sources to further improve the City's infrastructure.

To ensure the continued health and sustainability of the City of Newton for decades to come, we must continue to base our strategic long-term financial plan on careful analysis, thoughtful deliberation and prudent decision-making. This definitive commitment to strategic long-term financial planning will continue to allow us to take actions that will better position the City of Newton to sustain its success and fulfill its mission of being a great place in which to raise a family, to work and to play, and to retire.

The decisions embedded in this Financial Forecast and the Capital Improvement Plan allow the City of Newton to remain in a strong position with the ability to provide great schools and services.

Methodology

The City significantly advanced the Capital Improvement Plan prioritization methodology in FY2013. The CIP became more holistic, thorough, systematic and transparent. It used a risk-based approach, incorporating two essential elements: probability of failure of the capital asset and the consequence of failure.

As with any planning process, there are opportunities to re-assess and make adjustments to the methodology. Several major changes were made two years ago in the FY2020 - FY2024 CIP. Most importantly, the concept of linking the importance of the capital asset to the mission of the City and the department's work was incorporated. In addition, when considering the impact on mission, we added two new categories: the impact of the capital asset on (1) Newton's economic health and vibrancy and on (2) equity (e.g. socio-economic, geographic, age considerations) and accessibility. We broadened the "Energy Consumption/Conservation" category to "Energy Consumption, Conservation and Environmental Sustainability." We folded the category of "Property Damage" into the category of "Future Costs and/or Savings or Revenues" rather than have it be a standalone criterion. Those changes were continued for this FY2022-FY2026 CIP. The mathematical formula and the prioritization methodology can be found in the appendix.

Overview of FY2022 - FY2026 Capital Investments

▪ Ensuring Academic Excellence and Educational Equity

Achieving the goals of academic excellence and educational equity for our students requires good teaching and learning environments. Newton Public Schools facilities should enhance students' ability to receive the highest quality learning experience; enable faculty and staff to perform at their highest ability in a secure, comfortable environment, conducive to teaching and learning; and allow the City's youngest residents to reach their full potential. In this difficult period with a pandemic, ventilation systems are especially important.

The renovation and additions to the Cabot Elementary School were completed on time and under budget, with the school re-opening just over a year ago in September 2019. The Lincoln-Eliot Elementary School project to replace windows and greatly improve the HVAC system was completed this past summer. Two modular classrooms were added to Horace Mann Elementary School (the former Carr School after a \$20 million improvement project) last winter along with work this summer to add new sinks on the second floor and a number of important classroom wall moves to expand classroom sizes. The Oak Hill Middle School Classroom Addition project is currently in construction (one of very few in the City right now) with a target completion in time for the beginning of the 2021-2022 school year.

The major school projects included in the FY2021-FY2025 CIP with expected funding over that five-year period have been put on hold in this capital budget despite being high priority due to the nation's, the Commonwealth's and the City's current financial uncertainty. The Newton Early Childhood Program project at the former Horace Mann school was ready for bidding this Spring when the COVID-19 pandemic struck and had to be put on hold. Design work for the renovation of the 150 Jackson School building and complex into a new Lincoln-Eliot Elementary School was also postponed. Planning for the Countryside and Franklin Elementary Schools, which need complete renovations or new buildings costing about \$50 million each, was also temporarily put on hold. Early planning work was also paused on examining the long-term needs of the Ward and Underwood Elementary School buildings and a possible addition to the Horace Mann Elementary School.

The FY2022-FY2026 CIP does include funding for critical building systems improvement projects for school buildings such as boilers, roofs, and HVAC systems. A new Mechanical Equipment Replacement project was added in case the extensive unit ventilator and exhaust fan

maintenance work this fall identifies any major replacement needs. A new Williams School Building System and Space Improvement project was added in response to the Riverside development project down the street from the school and the anticipated mitigation payments approved for the school.

- **Keeping Newton Safe**

Keeping Newton safe requires excellence in police, fire, building inspections, public health and emergency medical services. These in turn require capital investments in specialized equipment, vehicles, communications technology and facilities. Newton has consistently been ranked as one of the safest cities in the country and is one of very few municipalities in Massachusetts with a Class 1 insurance rating for fire safety and services; our goal is to continue to have excellence in public safety.

Key investments are well underway. These include replacing the Fire Department's Fire Pumper Truck #2 in December 2020 to keep fire equipment in line with National Fire Protection Association (NFPA) standards. Also, interior renovations were completed at Fire Stations #1 and #2 to isolate the air flow in living quarters from apparatus bays to improve air quality. A replacement Emergency Response Unit van to carry haz-mat, trench rescue and Tech Rescue equipment is planned in FY2023 for \$300,000. Replacements for Engine #7 and Ladder #3 are planned in FY2023 and FY2025 respectively. Regular replacement of police vehicles will move forward with funding through the operating budget. Communications system improvements for both the fire and police departments to reduce dead spots and radio system issues inside buildings are in the planning stages.

Significant building repairs, safety improvements and upgrades are planned for Newton Police Headquarters during the FY2021 - FY2026 time frame. Design work is underway for approximately \$1 million in HVAC improvements at the Police Headquarters this year. This is the start of a series of improvements each year at that building including \$720,000 for site security, parking lot reconstruction and accessibility improvements, roof replacement work, plumbing improvements, and then interior space improvements. In total, there will be \$2.6 million dollars invested in improvements at this critical City facility and employee workspace.

- **Making Newton More "All Age" Friendly with a Focus on Seniors**

The City's Department of Senior Services, headquartered at the Senior Center in Newtonville, focuses on optimizing the quality of life for older adults and those who support them through welcoming, respectful and meaningful opportunities that empower older people to remain independent and vital. Due to the woefully inadequate facilities at the Senior Center, the FY2022 - FY2026 CIP continues to include the Newton Center for Active Living (NewCAL) feasibility study, design and construction. The NewCAL project mission calls for a large, well-equipped, comfortable Center to meet the unique interests and needs of older adults, both those currently using the Senior Center and many others who are not. When NewCAL building spaces are not programmed for older adults, the goal is to offer well-managed, quality and enriching community and multigenerational experiences for all residents of Newton.

With the help from Senior Services, Public Buildings, and the Parks, Recreation & Culture Departments, a project consultant team has been assembled with an Owners Project Manager (NV5), Design Firm (BH+A Architects) and a senior-focused working group. After over 100 public NewCAL meetings, hundreds of public comments, and dozens of working group meetings that helped develop a building program and a site selection criteria matrix, 145 sites were narrowed down to two sites - Newton Centre Triangle Parking Lot and the current Senior Center. After a series of public meetings and recommendations from the Council on Aging and the working group, the Senior Center site was chosen as the best location for NewCAL. Feasibility work has begun and will continue into FY2022.

- **Improving Streets, Sidewalks, and Mobility & Public Buildings and Infrastructure**

Capital improvements to the City's vast system of roads and sidewalks, water, sewer and stormwater systems, and public buildings will positively impact public safety, economic development, environmental sustainability, public accessibility and Newton residents' quality of life.

The ten-year Transportation Network Improvement Program (formerly called the Accelerated Pavement Management Program) enters its fifth year in FY2022 with at least a \$5.0 million investment to improve Newton's aging road network using a data-driven prioritization system. Before the COVID-19 pandemic related budget challenges, the City was investing \$9.5 million per year on this program. As City revenues rebound over the next few years, investment levels in this program are expected to increase.

To begin the transportation network program, the City conducted an automated pavement inspection of all City streets to provide a Pavement Condition Index (PCI) for each roadway segment in the City. The PCI is a 0-100 rating system (100 being a roadway in new condition, and 0 being a roadway in extremely poor condition). The City used the inspection data to develop an aggressive ten-year capital plan for its roadways. The plan utilizes prioritization strategies such as cost benefit value analysis, roadway condition, preventative maintenance, and complete street ideologies to determine the schedule for road improvements. The program addresses road condition, intersection safety, accessibility, pedestrian and bicycle improvements, tree planting and new pavement markings, as well as rehabilitation of City-owned parking lots. The accelerated program has already raised the average PCI from 62.5 to 67.8, which is a significant increase over a three-year span beginning in November 2018. New PCI readings are being measured this fall of 2020. Over the next few years, the Department of Public Works plans to target all roads that currently have a PCI below 25, and then target roads with a PCI below 35, which will in turn increase the Citywide average PCI. We continue to have a lot of work ahead of us with approximately 44% of Newton streets still need either major or minor rehabilitation, with another 32% needing preventative maintenance.

Major Complete Streets projects in West Newton Square and the Walnut Street - Newtonville village center area are in construction and should be completed in the spring of 2021. These projects include improvements to roads, traffic signals, crosswalks, sidewalks, stormwater systems, bike lanes, benches, lighting, and trees. MassDOT's large \$31 million Needham Street reconstruction project has begun this fall with work on the Needham side of the Charles River. The project, scheduled to be completed in the Fall of 2023, will improve Needham Street for motorists, bicyclists, public transit users and pedestrians.

The Commonwealth Avenue Carriageway project in Auburndale received a big boost this year when MassDOT decided to fund construction by \$4.6 million to reconstruct Commonwealth Avenue and create a shared-use path for pedestrians and bicycles on the carriageway. The City is completing the final design of the project using \$390,000 in CPA funding. The proposed path will connect the Charles River Trail at Lyons Field to a new shared-use path on the bridge over the Charles River; it also provides better connections to the roads and trails in Newton's Pigeon Hill neighborhood. Using state MassWorks grant funds, the City is designing improvements to Pettee Square in Newton Upper Falls. Sidewalk and street upgrades in this village area adjacent to the future Northland development are planned, hopefully with state construction funding.

The Department of Public Works is completing a \$1.5 million program to update and modernize the aging City parking meter infrastructure. The effort will greatly improve reliability, customer convenience and parking meter revenues (once parking meter enforcement begins post COVID-19). In addition, DPW will continue to install multi-space parking meter kiosks in the metered municipal parking lots. The new parking meters along with the Passport Parking software application (or App) will provide a more efficient and convenient experience for residents and visitors, while allowing for more efficient management by the Department of Public Works Transportation Division staff. DPW is also designing substantial improvements to the Newton Free Library parking lot to be completed after the solar canopies are installed in 2021. This will expand the number of parking spaces and improve accessibility while improving stormwater runoff.

The Department of Public Works continues to use CIP funds to ensure the fleet of larger equipment is safe, efficient and operational. The Fleet Division purchases and maintains vehicles and equipment for all departments. New purchases replace older less efficient trucks with modern ones that include clean burning emission compliant technology. This CIP includes funds to continue to update the Department of Public Works fleet, with FY2022 targeted purchases of dump trucks, a street sweeper, plow trucks, backhoes, a roller, and utility trucks.

Using water, sewer, and stormwater funds from fees, the Department of Public Works Utilities Division is continuing the aggressive long-term program to improve the conditions of all three systems. A 20-Year Water System Capital Improvement Program will enter its eighth year, targeting replacement of leak-prone, aging pipelines and coordinating the work with scheduled street repairs. A list and map of streets planned over the next five years is included in this CIP. Eliminating leaky pipes will help lower the "unaccounted-for water" in the system and decrease the City's Massachusetts Water Resource Authority (MWRA) assessments. In FY2022, Public Works expects to replace large sections of water main on Ward Street (in conjunction with an MWRA project), Winchester and Needham Street (before the MassDOT project work) and Chestnut Street between Commonwealth Avenue and Beacon Street before roadway repaving.

Improvements to Newton's major water storage facility, the Waban Hill Covered Reservoir in Chestnut Hill built in 1891, will be done during FY2021. A Large Meter Replacement program is also scheduled over the next few years to change out 125 larger water meters to assure accuracy and reduce maintenance costs.

The 10-Year Sewer System Capital Improvement Program continues into its eighth year, systematically working across the City's sewer system to address aging pipes, reduce inflow and infiltration (I&I), and decrease the growth in MWRA's sewer-based charges and assessments. To date, 76 miles of sewer main have been lined, 3,090 manholes rehabilitated and 198 failed sewer mains excavated and replaced. All eleven sewer project areas will be completed in 2026 at which time the City will reassess the asset priorities, maintenance needs and set further targets for I&I reduction, perhaps focusing on service laterals to homes. The Utilities Division has also completed

a study of all 11 sewer pump stations that are critical for system reliability. The study identified a series of needed improvements that will be funded and completed over the next five years.

The City's Stormwater Infrastructure Improvement Program will significantly ramp up over the next five years to improve the aging stormwater system and make sure Newton addresses federal and state regulatory requirements contained in the Federal Clean Water Act's "MS4" Program. The MS4 Program targets urban areas within impaired river basins such as the Charles River. Stormwater projects include sediment removal from the City Hall Ponds, culvert replacements, the stabilization of Cheesecake Brook in several segments, an extension of drainage lines to the Union Street area in Newton Centre, Edmunds Brook spillway improvements, and DPW yard drainage work. Also, repairs will be made to the Bullough's Pond Dam to meet the state's Dam Safety requirements. All these projects and program needs are funded by the separate stormwater fees.

The Public Buildings Department is responsible for the care and maintenance of 84 municipal and school buildings across the city, totaling nearly 3 million square feet. Besides managing the large school and non-school projects (e.g., Oak Hill Middle School, NECP, NewCAL, Lincoln-Eliot, Library renovations, and Fire and Police building improvements in the next five years), the Department is also undertaking renovations at City Hall, solar facility installations in parking lots and on rooftops, multiple roof repairs at both municipal and school buildings, and HVAC upgrades at the Newton Free Library. Public Buildings also manages thousands of work orders from small maintenance to mid-sized construction projects through the School Charter Maintenance and the Public Buildings Maintenance accounts. In support of the City's response to the COVID-19 emergency, the Department responded to over 35 requests for workspace modifications in various school and municipal buildings and then managed the inspection and maintenance/repair of nearly 5,000 unit ventilators, exhaust fans and other HVAC equipment in 23 school buildings this Fall.

- **Preserving Neighborhoods, Increasing Affordable Housing, and Diversifying Housing Options**

The City continues efforts to advance affordable housing. While these efforts do not typically use CIP funding, the City instead uses CDBG, HOME and Community Preservation Act (CPA) dollars to leverage non-City affordable housing dollars. The City also uses the revised Inclusionary Zoning Ordinance and the Special Permit and 40B processes to add affordable units with new developments.

The state's disposition of the West Newton Armory provides a unique opportunity for the City to create 100% affordable housing in a village location in West Newton Square. The City Council's Real Property Reuse Committee established a 9-member Joint Advisory Planning Group to assess the site for affordable housing or another municipal use and will be providing the Committee with a written recommendation soon. The Reuse Committee is responsible for making a recommendation to the full City Council and the Mayor regarding the future use of the Armory and the minimum financial terms for lease of the property. Concurrently, the City received state funding to fund an expert consultant analysis of possible affordable housing reuses of the building. That work is also expected to culminate this Fall. If affordable housing is recommended to be pursued, funding for the project is likely to involve CDBG, HOME, CPA, and other federal and state resources.

Recent examples of affordable housing efforts that received CDBG, HOME, Community Preservation Act funding or significant City staff assistance include 28 Austin Street (23 units

occupied in 2019), 236 Auburn Street (8 occupied in 2019-2020), Newton Housing Authority's \$28.8 million Haywood House (55 new affordable senior units set for construction starting in 2021), and 2Life Communities' \$40.3 million Golda Meir Expansion (68 new units set for construction starting in 202X). Earlier in 2020, the City and the Newton Housing Authority completed a project to make 33 scattered units previously in the CAN-DO portfolio permanently affordable largely using \$3.45 million in CPA and CDBG funds. Along with other smaller projects with required affordable units, there are efforts to support accessory apartments and help seniors on fixed and limited incomes to stay in Newton through more expansive senior property tax deferrals.

- **Promoting Vibrant, Walkable and Financially Robust Village Centers and Commercial Corridors**

Promoting vibrant village centers and commercial corridors that are both walkable and financially robust is an important goal with City-wide positive impacts. The City's investments in these areas come in a variety of forms from zoning reforms to physical improvements to roads, traffic signals, sidewalks, pedestrian and bicycle friendly streetscapes and beautification projects. Investments often also include those made by the state government (particularly MassDOT) and the private sector.

The CIP includes the completion of the Walnut Street - Newtonville Village Center and West Newton Square improvement projects. These are major village center investments, totaling over \$12.5 million in design and construction costs. The three-year Accessible Pedestrian Signal (APS) installation program at all signalized intersections is also nearing completion.

The CIP also includes village center improvement work for Newton Highlands starting with the section of Centre Street from Rt. 9 to Walnut Street in the FY2023-FY2024 time period finishing as MassDOT's large Needham Street improvement project nears completion. The City will also be working with the City Council on determining how to invest the \$700,000 in Washington Place project mitigation funds in the Newtonville area.

DPW's sidewalk improvement projects continue with approximately 2 miles of new sidewalks added and 2 miles of existing sidewalk rehabilitated annually. FY2021 work focused on sidewalk installation and repairs along walking routes near the Franklin, Mason Rice, Williams and Peirce elementary schools. FY2022 work will focus on the City Hall campus and completing the work around the four school walking zones from FY2021. Traffic calming projects, prioritized using an analysis of factors and data reviewed by a interdepartmental committee, are funded in DPW's operating budget. There are 16 high priority locations identified with various design improvements including speed feedback displays, pedestrian actuated devices, new or improved pavement markings and roadway geometry changes by moving curbs or using tactile techniques such as flexible posts. Ten traffic calming projects have been implemented by DPW in the past two years. DPW is also making significant progress on making all curb ramps ADA accessible with hundreds completed each year.

▪ Addressing Climate Change and Sustaining our Environment

The City of Newton has finalized its first-ever Climate Action Plan, a living five-year plan for 2020-2024 that also sets a path to our long-term goal of a carbon-neutral Newton by 2050. The title of the Plan is “Use Less and Green the Rest.” The Plan includes six areas of action:

- A) Implementing the plan by adapting internal operations and working with partners;
- B) Promoting clean and renewable power;
- C) Greening Newton’s transportation and streetscapes;
- D) Improving new construction and major renovations;
- E) Improving existing buildings; and,
- F) Reducing emissions associated with consumption and disposal.

While much of the focus of the Climate Action Plan is on private development and vehicles (where the vast majority of greenhouse gases are generated), there are several areas involving municipal resources that the Plan calls for new City investment using either operating or capital funds.

Two early action items in the Climate Action Plan are the hiring of an Energy Coach to help promote energy efficient design and lowered use of fossil fuels in new construction and major renovations, and the start of the HeatSmart Newton program to promote the use of heat pump technology and partner with local installers to help homeowners. The Energy Coach position has been posted and we are beginning interviews soon while the HeatSmart program is off to a good start this Fall.

The City has already incorporated sustainable design principles into all new building projects, including school and municipal facilities and Complete Street projects. The three new schools - Angier, Zervas, and Cabot - are all highly sustainable facilities. The renovations of 687 Watertown Street (the former Horace Mann) to become the NECP facility will remove all fossil fuel sources for heating and cooling, a first in Newton. The Public Buildings Department has established sustainable design principles for all projects in collaboration with the Design Review Committee.

Newton has become a regional leader on solar electricity production. The City’s solar arrays at the Rumford landfill and on municipal building roofs and parking lots generated 4 million kilowatt hours (kwh) of electricity in FY2019, saving the City \$757,000 in that one year alone. Phase 3 solar projects are starting to come online this Fall and will save \$3.3 million (net present value) over the next 20 years. Thanks to the contractual arrangements allowed under state law, Newton works with private sector partners to make the investments in solar facilities. With the completion of Phase 3’s 2.6 Megawatts, the city’s solar facilities will generate the equivalent of 40% of total municipal and school electricity use.

The City has completed the replacement of all passenger vehicles in the municipal fleet with electric cars and is installing electric car charging stations at both municipal buildings and in city and school parking lots. As part of the Climate Action Plan implementation, this CIP envisions installation of 110 public charger points in 9 village center, 5 municipal, and 22 school parking lots over two to three years. Newton will use Eversource’s Make-Ready Program to finance and install the electrical connections necessary for these chargers while the City will pay for the charging stations in part with help from state grants. The City has also joined the BlueBikes regional bikeshare system and installed eight stations this Fall. We have simultaneously joined the Park and Pedal system for electric bikes with more stations.

The City will also continue its aggressive efforts to create energy efficiencies in school and municipal buildings. The Bigelow and Day Middle School boiler replacement projects have been completed and will greatly reduce natural gas use. For a sixth straight year, Newton has received Green Communities Program grant funding, this time to convert lighting at the Newton South High School and the Utilities Building on Elliott Street to LED lighting that will save significant amounts of electricity. Public Buildings also converted the Auburndale Library off fossil fuels to a heat pump system this Fall and completed insulation and air sealing work there as well.

Climate change has already brought stormwater impacts to the metro Boston area, with intensification of severe events creating flooding, water quality problems, and droughts (including this year). Several stormwater projects included in the CIP will help the City address water quality conditions in the Charles River Watershed. The MS4 municipal stormwater permits will lead to additional new City projects that improve water quality.

▪ **Protecting Woods and Open Spaces & Caring for our Parks and Recreational Spaces**

Last year the City completed a major open space project with the permanent protection of Webster Woods behind the former Temple Mishkan Tafila property off Hammond Pond Parkway. This \$15.9 million acquisition was funded within the CPA Program budget, and the land will be managed by Newton's Conservation Commission. Preserving Webster Woods for Newton in perpetuity was essential. While no longer listed in the CIP, the City continues legal proceedings with Boston College regarding the eminent domain taking and the land's value. The City has also recently completed the Manet Road/Waban Hill Recreational Facility improvements (the former MWRA reservoir in Chestnut Hill), now renamed as the Heartbreak Hill Park.

The City has recently completed an update to the Open Space & Recreation Plan, an important municipal planning document. The 2020-2027 plan is a collective vision for the City's open space that sets out priorities to enhance and protect our natural and recreational resources. The state-approved plan update makes the City eligible to apply for certain State funding programs.

Newton has a substantial number of conservation areas, parks, sports fields, tennis courts, play structures, open spaces, a lake swim beach and an outdoor pool complex that require upkeep, maintenance and ongoing renovations. Many of the renovation projects are funded through the Parks, Recreation and Culture Department's operating budget, with other sources tapped as well. While athletic turf field maintenance and baseball/softball field renovations are continuing, the pandemic-related budgetary challenges have forced the delay of major playground upgrades. Accessibility improvements at multiple playgrounds, though, are continuing this year.

Over the next several years, the FY2022 - FY2026 CIP includes a number of important parks and recreation projects. These include shoreline improvements at Crystal Lake's Levingston Cove, Albemarle/Halloran Field light replacements, Lyons Field drainage and field improvements, and the Ford Park Expansion project on Crescent Street. The need to renovate or replace the Gath Pool has been raised in priority in this CIP. A study will be conducted this year to analyze the maintenance needs and provide possible options for more substantial renovations.

Two important field light projects at Newton South High School and Forte Park have made progress this year. The privately-funded new Newton South lights were completed this Fall and are awaiting final Eversource connections before being turned on. Mitigation funds from the

Riverdale development in Nonantum next to Forte Field will be used in 2021 to replace the aging light system there with much better technology.

- **Fostering Arts, Culture and Community Life**

Newton's vibrant community life, including substantial arts and cultural programs provided in partnership with numerous organizations, brings our community together and enriches us. The City plays a significant role in hosting these programs in public buildings and parks, supporting arts and culture throughout the City and in our schools, and fostering collaboration between organizations. The pandemic has greatly limited these kinds of in-person events and collaborations during 2020 and probably into 2021 but the creative community and the City have pivoted to offer virtual programming and physically distanced events such as drive-in movies.

To strengthen and grow arts and cultural opportunities in Newton, the City completed *CREATE NEWTON: Newton's Comprehensive Arts & Culture Plan* in December 2019. The goals and strategies laid out in this Plan offer a clear road map for advancing arts and culture in the city. The plan serves as a framework that allows major stakeholders to work together to implement the priority items and next steps. As with nearly every other aspect of life in Newton, arts and culture in Newton have been impacted by COVID-19. The pandemic will likely have short and long-term impacts on implementation of the Plan.

We are actively designing the Newton Center for Active Living (NewCAL) at the Senior Center site in the village center of Newtonville to replace the existing center which is woefully undersized and inadequate for programs and services. NewCAL will not only greatly benefit Newton's older residents, it will also be a great facility to foster arts, culture and community life for all ages.

The Newton Free Library is the second-highest circulation library in the state and in non-pandemic times a busy center for the City's community life. Now thirty years old, the building needs substantial maintenance plus renovations to address changing activities, needs and facility wear-and-tear. In FY2020, the City made \$500,000 in immediate improvements focusing on new carpeting in high-traffic locations. The \$1.75 million project to expand and improve the undersized Children's Room is designed but construction needed to be delayed for pandemic budgetary reasons until FY2023.

- **Facilitating a Healthy, Accessible and Supportive Newton**

The health, safety and support of Newton's residents and City employees due to the COVID-19 pandemic has been paramount in 2020. Facilitating a healthy, accessible and supportive community includes a wide range of programs from the Health and Human Services Department (e.g., school nurses, community social workers, food insecurity programs such as Grab and Go meals, contact tracing and COVID-19 protocols and information, flu clinics) to Parks and Recreation's programs for individuals with disabilities and physical accessibility improvements.

The CIP continues to use accessibility considerations in determining priorities of capital projects and the City's ADA coordinator is involved in each project's design. The ADA coordinator is working this year to conclude a City accessibility evaluation to highlight and prioritize needed investments. In terms of accessibility capital projects, the City's three-year project to install

pedestrian push button APS signals at 50 intersections in order to reach 100% city-wide coverage started in FY2019 and is reaching conclusion this fiscal year.

- **Providing Excellent and Responsive City Services**

Providing excellent and responsive City services is a core managerial task and technology is one of the key tools for ensuring its implementation. Hardware and software investments allow us to run our City's 311 System, road pavement condition analysis, and field inspections by multiple City departments. The conversion of the City's financial system to MUNIS is almost complete with Human Resource functions are expected to be converted by early 2021. The City is also in the final stages of selecting a first-ever citywide permitting software system that will integrate, streamline and automate the multiple systems that City residents and businesses, as well as City staff, currently use. A new permitting system will be transformative for departments ranging from Inspectional Services and Planning to the Clerk's Office and Assessing. An upgrade to the City website is also underway and expected near the end of 2020 while a replacement of City Hall's storage area network is planned for FY2021 and FY2022.

The CIP also includes funding for the City Clerk's Office to purchase new voting equipment in FY2021.

- **Assuring the City's Financial Health and Spending Wisely**

The FY2022 - FY2026 Financial Forecast is a comprehensive strategy to ensure the City of Newton's fiscal health during this particularly difficult economic and budgetary period and to prioritize spending not just on capital assets but also City operations. This CIP prioritizes capital spending on over 200 projects to match the City's financial capabilities and make the City a better place for our residents and businesses.

CIP by Priority FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
1	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded and managed by MassDOT	\$ 31,000,000	68.5	TIP Funding	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	IT	Software	Citywide Financial System	Move Financial System to MUNIS	\$ 1,537,000	61.5	Bonding	\$ 1,537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	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	\$ 6,271,998	60.2	Bonding	\$ 6,271,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	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.	\$ 6,011,859	60.2	Sewer Funds	\$ 6,011,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Replace Water Pipelines - Year 7	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 7 of 20 year program.	\$ 4,546,200	59.6	Water Funds	\$ 4,546,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DPW/ Water	Water	Replace Water Pipelines - Year 8	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 8 of 20 year program.	\$ 4,560,200	58.4	Water Funds	\$ 4,560,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	58.3	Bonding	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	DPW	Complete Streets	Transportation Network Improvement Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets, Sidewalks and Parking Lots throughout the City. Traffic Calming and Pavement Marking Improvements	\$ 95,000,000	58.2	Chapt 90/Free Cash	\$ 7,150,000	\$ -	\$ 5,000,000	\$ 6,500,000	\$ 8,000,000	\$ 9,500,000	\$ 9,500,000
10	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.	\$ 6,000,000	58.1	MWRA Grant/Loan	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	DPW	Large Vehicle / Equipment	City-wide Municipal Vehicles and Equipment	Vehicle and Equipment Replacement Program for Construction and other city operations (not including public safety vehicles)	\$ 30,000,000	58.0	Bonding/Other Funds	\$ 2,383,464	\$ -	\$ 1,845,000	\$ 1,845,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
12	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	\$ 6,297,411	57.7	Bonding/Mitigation Fund	\$ 6,297,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Schools	Building	Oak Hill Middle School Space Solution	3 classroom permanent exterior addition to the site due to rising enrollment from feeder schools	\$ 3,400,000	57.7	Bonding/Schools	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Schools	Building	Newton Early Childhood Program	Address long term facility needs of the NECP at 687 Watertown Street. Construction has been postponed	\$ 13,000,000	57.6	Bonding	\$ 13,000,000	\$ -	\$ -	**Tentative construction beginning		\$ -	\$ -
15	DPW	Complete Streets	Parking Meter Replacement	Update and modernize parking meter infrastructure to improve reliability and convenience	\$ 1,500,000	56.5	Bonding	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	DPW/ Water	Water	Replace Water Pipelines - Year 9	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 9 of 20 year program.	\$ 7,000,000	56.4	Water Funds	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	DPW/ Storm	Storm	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	56.4	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Planning	Complete Streets	Design Pettee Square/Upper Falls Greenway Improvements	Design targeted improvements to Pettee Square in Newton Upper Falls and extension of the Upper Falls Greenway to Curtis Street	\$ 396,500	56.4	State MassWorks Grant	\$ 396,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	IT	Software	Permitting software	Implement new city-wide Permitting Software	\$ 750,000	56.1	Bonding	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
20	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work	\$ 1,454,000	55.6	Storm Funds	\$ 340,000	\$ 1,114,000	\$ -	\$ -	\$ -	\$ -	\$ -

CIP by Priority FY2022-FY2026

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								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
21	Senior Center	Building	Newton Center for Active Living - NewCAL	Plan, site, design and build a community and senior center, the Newton Center for Active Living.	\$ 16,650,000	54.9	Bonding	\$ 600,000	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 7,000,000
22	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 900,000	54.7	Water Funds	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	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	\$ 3,205,000	54.6	Storm Funds/Possible State Funding	\$ 280,000	\$ -	\$ 500,000	\$ 2,425,000	\$ -	\$ -	\$ -
24	Clerk	Equipment	New Voting Equipment	Replace current equipment with new state-approved voting equipment.	\$ 200,000	54.2	Free Cash	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
25	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab and expand Ford Park	Rehabilitation and expansion of Ford Park including Stormwater Improvements and site accessibility	\$ 1,600,000	54.0	CPA Eligible	\$ 156,000	\$ 1,444,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	Parks & Rec	Parks / Open Space	Levingston Cove, Shoreline improvements at Crystal Lake	Renovation of entire lakefront park to include improvements to accessibility, drainage, erosion and water quality	\$ 850,000	53.8	CPA Eligible	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	Planning	Complete Streets	Design of Comm Ave Carrigeway Improvements and Charles River Trail Connection	Design for transforming the Commonwealth Avenue Carriageway between Lyons Field and the Charles River	\$ 590,000	53.5	Free Cash/CPA	\$ 200,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -
28	Police	Building	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls. Install system to supply heating and air conditioning.	\$ 1,000,000	53.3	Bonding	\$ 60,000	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ -
29	DPW	Complete Streets	Newton Free Library Parking Space Expansion, Repaving, and Drainage Improvements	In conjunction with installation of solar canopies, the library park lot will be reconfigured and reconstructed to add parking spaces and improve accessibility and drainage	\$ 925,000	53.1	Bonding/Other Funds	\$ 175,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
30	Planning	Complete Streets	Washington Place Mitigation Project	Implement mitigation projects arising from Washington Place development in Newtonville	\$ 700,000	53.1	Mitigation Funds	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
31	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsville & 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.	\$ 7,580,000	53.1	MWRA Grant/Loan/Sewer Funds	\$ 3,000,000	\$ 4,580,000	\$ -	\$ -	\$ -	\$ -	\$ -
32	Schools	HVAC/Boilers	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 350,000	53.1	Bonding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
33	Schools	HVAC/Boilers	Mechanical Equipment Replacement - Various Schools	HVAC upgrades at various schools	TBD	53.1	Bonding	\$ -	**To Be Scheduled as Necessary**	\$ -	\$ -	\$ -	\$ -	\$ -
34	DPW/ Water	Water	Replace Water Pipelines - Year 10	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 10 of 20 year program.	\$ 4,750,000	52.9	Water Funds	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
35	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.	\$ 9,670,000	52.9	Sewer Funds	\$ 670,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
36	DPW/ Water	Water	Large Water Meter Changeout Program	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter.	\$ 1,035,000	52.7	Water Funds/MWRA	\$ 100,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -
37	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 2,960,000	52.6	Bonding	\$ 2,210,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
38	Schools	HVAC/Boilers	150 Jackson - Replace boiler	Replacement of oil boiler, if necessary	\$ 500,000	52.2	Free Cash/School Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	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.	\$ 10,020,000	51.9	Sewer Funds	\$ 813,000	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000	\$ -

CIP by Priority FY2022-FY2026

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								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
40	Public Buildings	Building	Newton Commonwealth Golf Course Maintenance Facility Project	Renovation and Addition to the Golf Course Maintenance Facility	\$ 1,200,000	49.8	Golf Course Funding	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
41	DPW/ Sewer	Sewer	Pump Station Assessment Upgrades	Develop CIP for three water booster and ten wastewater pump stations throughout the city	\$ 1,150,000	48.3	Sewer Funds	\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
42	Schools	Building	Lincoln-Eliot at 150 Jackson Road	Elementary school at 150 Jackson Road, including site improvements and accessibility, needed playground, and field space. The renovation will also include the auditorium.	\$ 35,000,000	48.2	Bonding	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ 10,000,000	\$ 22,250,000
43	IT	Software	Replacement of City Hall Storage Area Network (SAN)	Replace Storage Area Network at end of life span and firewall improvements.	\$ 500,000	47.9	Free Cash	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
44	Parks & Rec	Parks / Open Space	Gath Memorial Pool Renovation	Gath Memorial Pool has served Newton residents for over 50 years. Though the building was recently renovated in 2013, the swimming pool and all attendant components (i.e. pump, filter, piping, decking, electrical, and chemical feeder) require complete renovation and replacement work to ensure continued enjoyment by the community. A renovation plan is needed to determine the cost to upgrade systems and restore the pool shell to stop water loss through leaks.	\$ 5,060,000	47.7	Bonding/CPA Eligible - potential for partial/Alternate Funding	\$ -	\$ 60,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
45	Parks & Rec	Parks / Open Space	Lyons Field Drainage Improvements	Complete renovation of the natural grass area, installing trench sub-drainage, connecting to the park storm drainage system, and sodding the field.	\$ 400,000	47.6	Storm Funds/State Grant/Other Funds	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
46	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 1,000,000	47.6	Storm Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -
47	DPW/ Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road	\$ 625,000	47.4	Storm Funds	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
48	Parks & Rec	Parks / Open Space	Halloran Field Lights (at Albemarle)	Replace sports lighting structures and fixtures at Halloran (Albermarle)	\$ 800,000	47.1	Bonding/Energy Stabilization	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
49	Police	Building	Police Headquarters - Site Security, Parking Lot, Accessibility	Site security upgrades including fencing, automated gates, controls, lighting, etc. Full depth repair and reconstruction of the parking lot. Reconstruct exterior ramp to code compliant slope. Provide accessible parking & signage.	\$ 720,000	47.0	Bonding	\$ -	\$ -	\$ 120,000	\$ 600,000	\$ -	\$ -	\$ -
50	DPW/ Water	Water	Replace Water Pipelines - Year 11	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 11 of 20 year program.	\$ 4,750,000	46.7	Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
51	Public Buildings	Climate Action	Municipal EV Chargers	Purchase and install EV chargers at municipal and school parking lots throughout the city (electrical connections provided by Eversource grants)	\$ 400,000	45.2	School Funds/Grant	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ -	\$ -
52	Library	Building	Library Children's Room Expansion	Expand the undersized but heavily used Children's Room from 7100 sf to approximately 11,000. Increased accessibility in restrooms, paint, carpet, re-furnish	\$ 1,750,000	44.8	Bonding	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
53	DPW	Complete Streets	Complete Streets Improvements - Centre Street (Rte. 9 - Walnut)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination, and paving	\$ 1,600,000	44.6	Bonding	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,350,000	\$ -	\$ -
54	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	43.1	Bonding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
55	Schools	HVAC/Boilers	Pierce Elementary - Heating system replacement	Heating system replacement	\$ 865,000	42.4	Bonding/MSBA ARP	\$ -	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -
56	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps	\$ 1,150,000	42.3	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,000,000	\$ -
57	Fire Dept	Large Vehicle / Equipment	New pumper truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years	\$ 700,000	41.7	Bonding	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
58	DPW/ Water	Water	Replace Water Pipelines - Year 12	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,750,000	41.7	Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
59	Schools	HVAC/Boilers	Replace Boilers - Ward and Franklin	Replace Failed boilers at Ward and Franklin Elementary Schools.	\$ 850,000	41.5	Bonding	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 450,000	\$ -
60	Schools	Roof	Mason Rice School - Replace Roof	Replace the 1990's Sarnifil roofing system on the main portion of the building. Existing roof has reached its life expectancy.	\$ 580,000	41.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -

CIP by Priority FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
61	DPW/ Storm	Storm	Edmunds Brook Spillway	Repair concrete spillway/brook walls and trash grate downstream of Edmunds Pond.	\$ 504,000	41.0	Storm Funds	\$ 104,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
62	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	40.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -
63	Library	Building	Library HVAC Improvements	Replacement of chiller, boiler and AHU system	\$ 750,000	40.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
64	Public Buildings	Building	War Memorial Accessibility/Historic Improvements	Repair and repoint stone cornice. Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 2,332,000	40.7	Requested CPA	\$ -	\$ -	\$ -	\$ -	\$ 1,166,000	\$ 1,166,000	\$ -
65	DPW	Complete Streets	Complete Streets Improvements - Cherry @ Webster, Cherry @ Derby	Upgrade traffic signal equipment, improve multimodal safety and operations at these two intersections	\$ 1,400,000	40.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,240,000	\$ -
66	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 10 of City-Wide Sewer Initiative.	\$ 4,707,000	40.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ -
67	Schools	Roof	Underwood School - Roof Replacement	Replace deteriorating built up gymnasium roof that is beyond its useful life.	\$ 150,000	40.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
68	Fire Dept	Large Vehicle / Equipment	Replace Emergency Response Van (ERU)	Purchase a new ERU van. 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	39.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
69	Police	Building	Police Headquarters - Roof	Replace roof with new PVC system, including the firing range. Appx 9000sf.	\$ 227,500	39.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 227,500	\$ -	\$ -
70	DPW/ Water	Water	Replace Water Pipelines - Year 13	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 13 of 20 year program.	\$ 4,750,000	39.7	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -
71	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Redesign & construct existing tennis courts at Burr Park (Waverly Park). Additional work includes repair of retaining wall	\$ 600,000	39.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
72	Schools	Building	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	39.6	Bonding/MSBA ARP	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
73	DPW/ Storm	Storm	Cheesecake Brook - 1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/-6000 LF of Box Culvert	\$ 900,000	39.6	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
74	Schools	Building	Franklin - Renovation/Addition	Feasibility Study/Design and Construction	\$ 50,000,000	39.5	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,000,000
75	Schools	Building	Countryside School-Renovation/Addition	Feasibility Study/Design and Construction	\$ 50,000,000	39.5	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,000,000
76	Public Buildings	Building	City Hall Restroom Upgrades	Phased project -Upgrade City Hall Restrooms	\$ 200,000	39.3	CDBG/Other Funds/Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
77	DPW/ Storm	Storm	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ 750,000	38.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
78	Schools	Building	Horace Mann School Playground Improvements	Make improvements to playground facilities	\$ 150,000	37.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
79	Police	Building	Police Headquarters - Interior	Interior spacial reconfiguration and renovations to improve programmatic functions and finish conditions.	\$ 500,000	37.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
80	Parks & Rec	Complete Streets	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutment) is in poor condition and is not accessible.	\$ 800,000	37.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
81	DPW/ Water	Water	Replace Water Pipelines - Year 14	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 14 of 20 year program.	\$ 4,750,000	36.9	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -

CIP by Priority FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
191	Parks & Rec	Parks / Open Space	Newton South High School Athletic Field Renovation	Replacement of synthetic turf at Brandeis Road and Stadium fields. Current field was installed in 2007	\$ 1,400,000	20.7	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192	Parks & Rec	Parks / Open Space	Newton North High School Turf Field Replacement	Replace the turf field at Newton North High School. Current field was installed in 2010	\$ 700,000	20.7	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
193	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	20.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
194	Parks & Rec	Parks / Open Space	Nahanton Park - Nature Center Accessibility	Renovation of two existing parking areas and upgrades to pedestrian connection to Nature Center - Canoe and Kayak Rental Building	\$ 150,000	20.2	Bonding/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	Fire Dept	Large Vehicle / Equipment	Apparatus Replacement Plan	Replacement of R1 vehicle (2016)	\$ 1,000,000	20.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
197	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	Jackson Homestead	Building	Jackson Homestead - Basement	Finish basement galleries: New flooring; envelope treatment, gallery walls, (keep water and condensation out; achieve proper temperature humidity controls)	\$ 150,000	19.0	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	Jackson Homestead	Parks / Open Space	Restoration of Historic South Burying Grounds	Preservation of gravestones. Treework. Repair stone wall boundary. Install educational signage.	\$ 75,000	18.7	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Public Buildings	Building	Waban Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	Public Buildings	Building	City Hall - Cupola/Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flashing as required. Update and restore Cupola.	\$ 1,300,000	17.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	Public Buildings	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 435,000	17.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	Public Buildings	Building	Auburndale Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Schools	Building	Williams School - Mechanical Upgrades	HVAC distribution upgrades in the boiler room and throughout the school	\$ 200,000	15.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	Schools	HVAC/Boilers	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:					\$ 659,473,168			\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000

CIP by Asset Category FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
181	Library	Building	Library Roof Membrane	Replace 22,000 sf of ballasted rubber membrane roof installed ca1990.	\$ 528,000	22.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182	Schools	Building	Bigelow School - Mechanical Distribution Upgrades	Project to replace unit ventilators, valves, controls, and distribution system components that are beyond their useful life.	\$ 500,000	21.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185	Public Buildings	Building	Waban Community Library-Building Envelope and Entrance	Replace main entry walk and foundation walls and install railing. Rebuild side stairs at main entry. Rebuild stairs at rear entry. Install hand rail on one side of rear entry wall. Repair flashing of parapet walls.	\$ 200,000	20.8	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	Restore existing windows, storm windows, shutters, and doors as historically appropriate.	\$ 192,000	20.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
190	Library	Building	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxiliary power when regional demand is high extreme.	\$ 250,000	20.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
193	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	20.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	Jackson Homestead	Building	Jackson Homestead - Basement	Finish basement galleries: New flooring; envelope treatment, gallery walls, (keep water and condensation out; achieve proper temperature humidity controls)	\$ 150,000	19.0	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Public Buildings	Building	Waban Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	Public Buildings	Building	City Hall - Cupola/Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flashing as required. Update and restore Cupola.	\$ 1,300,000	17.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	Public Buildings	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 435,000	17.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	Public Buildings	Building	Auburndale Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Schools	Building	Williams School - Mechanical Upgrades	HVAC distribution upgrades in the boiler room and throughout the school	\$ 200,000	15.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	Public Buildings	Climate Action	Municipal EV Chargers	Purchase and install EV chargers at municipal and school parking lots throughout the city (electrical connections provided by Eversource grants)	\$ 400,000	45.2	School Funds/Grant	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ -	\$ -
1	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded and managed by MassDOT	\$ 31,000,000	68.5	TIP Funding	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	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	\$ 6,271,998	60.2	Bonding	\$ 6,271,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	DPW	Complete Streets	Transportation Network Improvement Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets, Sidewalks and Parking Lots throughout the City. Traffic Calming and Pavement Marking Improvements	\$ 95,000,000	58.2	Chapt 90/Free Cash	\$ 7,150,000	\$ -	\$ 5,000,000	\$ 6,500,000	\$ 8,000,000	\$ 9,500,000	\$ 9,500,000

CIP by Asset Category FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
187	DPW	Complete Streets	Complete Streets Improvements - Newton Centre	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ 7,500,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 2,960,000	52.6	Bonding	\$ 2,210,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
24	Clerk	Equipment	New Voting Equipment	Replace current equipment with new state-approved voting equipment.	\$ 200,000	54.2	Free Cash	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
32	Schools	HVAC/Boilers	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 350,000	53.1	Bonding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
33	Schools	HVAC/Boilers	Mechanical Equipment Replacement - Various Schools	HVAC upgrades at various schools	TBD	53.1	Bonding	\$ -	**To Be Scheduled as Necessary**			\$ -	\$ -	\$ -
38	Schools	HVAC/Boilers	150 Jackson - Replace boiler	Replacement of oil boiler, if necessary	\$ 500,000	52.2	Free Cash/School Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	Schools	HVAC/Boilers	Pierce Elementary - Heating system replacement	Heating system replacement	\$ 865,000	42.4	Bonding/MSBA ARP	\$ -	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -
59	Schools	HVAC/Boilers	Replace Boilers - Ward and Franklin	Replace Failed boilers at Ward and Franklin Elementary Schools.	\$ 850,000	41.5	Bonding	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 450,000	\$ -
86	Schools	HVAC/Boilers	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 1,000,000	35.6	Bonding/MSBA ARP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
91	Schools	HVAC/Boilers	FA Day School - VAV Coil Work	Replace variable air volume (VAV) coil work.	\$ 400,000	35.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
96	Schools	HVAC/Boilers	Brown School - Boiler Replacement and Mechanical System Improvements Phase I&II	Replace boilers and determine most energy efficient solution for mechanical system.	\$ 1,500,000	34.7	Bonding/Green Communities/MSBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	Schools	HVAC/Boilers	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	58.3	Bonding	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	DPW	Large Vehicle / Equipment	City-wide Municipal Vehicles and Equipment	Vehicle and Equipment Replacement Program for Construction and other city operations (not including public safety vehicles)	\$ 30,000,000	58.0	Bonding/Other Funds	\$ 2,383,464	\$ -	\$ 1,845,000	\$ 1,845,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
57	Fire Dept	Large Vehicle / Equipment	New pumper truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years	\$ 700,000	41.7	Bonding	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
68	Fire Dept	Large Vehicle / Equipment	Replace Emergency Response Van (ERU)	Purchase a new ERU van. 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	39.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
84	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #3	Replace 2009 Ladder 3. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,200,000	36.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
183	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 4)	Engine 4 replacement (2010)	\$ 700,000	21.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 10)	Engine 10 replacement (2012)	\$ 700,000	21.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #1	Ladder 1 (2013) replacement	\$ 1,200,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	Fire Dept	Large Vehicle / Equipment	Apparatus Replacement Plan	Replacement of R1 vehicle (2016)	\$ 1,000,000	20.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab and expand Ford Park	Rehabilitation and expansion of Ford Park including Stormwater Improvements and site accessibility	\$ 1,600,000	54.0	CPA Eligible	\$ 156,000	\$ 1,444,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	Parks & Rec	Parks / Open Space	Levingston Cove, Shoreline improvements at Crystal Lake	Renovation of entire lakefront park to include improvements to accessibility, drainage, erosion and water quality	\$ 850,000	53.8	CPA Eligible	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

CIP by Asset Category FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
151	Schools	Roof	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	27.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	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.	\$ 6,011,859	60.2	Sewer Funds	\$ 6,011,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	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.	\$ 6,000,000	58.1	MWRA Grant/Loan	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsonville & 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.	\$ 7,580,000	53.1	MWRA Grant/Loan/Sewer Funds	\$ 3,000,000	\$ 4,580,000	\$ -	\$ -	\$ -	\$ -	\$ -
35	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.	\$ 9,670,000	52.9	Sewer Funds	\$ 670,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
39	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.	\$ 10,020,000	51.9	Sewer Funds	\$ 813,000	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000	\$ -
41	DPW/ Sewer	Sewer	Pump Station Assessment Upgrades	Develop CIP for three water booster and ten wastewater pump stations throughout the city	\$ 1,150,000	48.3	Sewer Funds	\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
66	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 10 of City-Wide Sewer Initiative.	\$ 4,707,000	40.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ -
90	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration	Investigation, Design & Construction of sewer laterals & manholes along interceptor sewers within Cheesecake and Laundry Brook Drainage Basins	\$ 2,000,000	35.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
2	IT	Software	Citywide Financial System	Move Financial System to MUNIS	\$ 1,537,000	61.5	Bonding	\$ 1,537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	IT	Software	Permitting software	Implement new city-wide Permitting Software	\$ 750,000	56.1	Bonding	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
43	IT	Software	Replacement of City Hall Storage Area Network (SAN)	Replace Storage Area Network at end of life span and firewall improvements.	\$ 500,000	47.9	Free Cash	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
17	DPW/ Storm	Storm	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	56.4	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work	\$ 1,454,000	55.6	Storm Funds	\$ 340,000	\$ 1,114,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	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	\$ 3,205,000	54.6	Storm Funds/Possible State Funding	\$ 280,000	\$ -	\$ 500,000	\$ 2,425,000	\$ -	\$ -	\$ -
46	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 1,000,000	47.6	Storm Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -
47	DPW/ Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road	\$ 625,000	47.4	Storm Funds	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
61	DPW/ Storm	Storm	Edmunds Brook Spillway	Repair concrete spillway/brook walls and trash grate downstream of Edmunds Pond.	\$ 504,000	41.0	Storm Funds	\$ 104,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

CIP by Asset Category FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
62	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	40.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -
73	DPW/ Storm	Storm	Cheesecake Brook - 1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/-6000 LF of Box Culvert	\$ 900,000	39.6	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
77	DPW/ Storm	Storm	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ 750,000	38.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
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	36.7	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
89	DPW/ Storm	Storm	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ 650,000	35.2	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
92	DPW/ Storm	Storm	Reduce Impervious Area	Reduce Impervious Area to 5 Municipal Properties per NPDES MS4 Requirements	\$ 650,000	35.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
117	DPW/ Storm	Storm	Cheesecake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street	\$ 750,000	31.4	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Replace Water Pipelines - Year 7	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 7 of 20 year program.	\$ 4,546,200	59.6	Water Funds	\$ 4,546,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DPW/ Water	Water	Replace Water Pipelines - Year 8	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 8 of 20 year program.	\$ 4,560,200	58.4	Water Funds	\$ 4,560,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	DPW/ Water	Water	Replace Water Pipelines - Year 9	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 9 of 20 year program.	\$ 7,000,000	56.4	Water Funds	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 900,000	54.7	Water Funds	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	DPW/ Water	Water	Replace Water Pipelines - Year 10	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 10 of 20 year program.	\$ 4,750,000	52.9	Water Funds	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
36	DPW/ Water	Water	Large Water Meter Changeout Program	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter.	\$ 1,035,000	52.7	Water Funds/MWRA	\$ 100,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -
50	DPW/ Water	Water	Replace Water Pipelines - Year 11	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 11 of 20 year program.	\$ 4,750,000	46.7	Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
58	DPW/ Water	Water	Replace Water Pipelines - Year 12	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,750,000	41.7	Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
70	DPW/ Water	Water	Replace Water Pipelines - Year 13	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 13 of 20 year program.	\$ 4,750,000	39.7	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -
81	DPW/ Water	Water	Replace Water Pipelines - Year 14	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 14 of 20 year program.	\$ 4,750,000	36.9	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -
Total Need:					\$ 659,473,168			\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000

CIP by Funding Source FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
148	Schools	Building	Williams School - Space and Building System Improvements	Address building system needs and possible cafeteria and classroom addition.	\$ 1,500,000	27.9	Alternate Funding/ Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	Fire Dept	Building	Fire Station #2, West Newton - Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 12,000,000	32.8	Alternate Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Schools	Building	Franklin - Renovation/Addition	Feasibility Study/Design and Construction	\$ 50,000,000	39.5	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,000,000
75	Schools	Building	Countryside School-Renovation/Addition	Feasibility Study/Design and Construction	\$ 50,000,000	39.5	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,000,000
99	Schools	Building	Ward/Underwood Schools - Renovation/Replacement	Ward & Underwood School facilities project	TBD	34.6	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	IT	Software	Citywide Financial System	Move Financial System to MUNIS	\$ 1,537,000	61.5	Bonding	\$ 1,537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	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	\$ 6,271,998	60.2	Bonding	\$ 6,271,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	58.3	Bonding	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Schools	Building	Newton Early Childhood Program	Address long term facility needs of the NECP at 687 Watertown Street. Construction has been postponed	\$ 13,000,000	57.6	Bonding	\$ 13,000,000	\$ -	\$ -	**Tentative construction beginning		\$ -	\$ -
15	DPW	Complete Streets	Parking Meter Replacement	Update and modernize parking meter infrastructure to improve reliability and convenience	\$ 1,500,000	56.5	Bonding	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	IT	Software	Permitting software	Implement new city-wide Permitting Software	\$ 750,000	56.1	Bonding	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
21	Senior Center	Building	Newton Center for Active Living - NewCAL	Plan, site, design and build a community and senior center, the Newton Center for Active Living.	\$ 16,650,000	54.9	Bonding	\$ 600,000	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 7,000,000
28	Police	Building	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls. Install system to supply heating and air conditioning.	\$ 1,000,000	53.3	Bonding	\$ 60,000	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ -
32	Schools	HVAC/Boilers	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 350,000	53.1	Bonding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
33	Schools	HVAC/Boilers	Mechanical Equipment Replacement - Various Schools	HVAC upgrades at various schools	TBD	53.1	Bonding	\$ -	**To Be Scheduled as Necessary**			\$ -	\$ -	\$ -
37	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 2,960,000	52.6	Bonding	\$ 2,210,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
42	Schools	Building	Lincoln-Eliot at 150 Jackson Road	Elementary school at 150 Jackson Road, including site improvements and accessibility, needed playground, and field space. The renovation will also include the auditorium.	\$ 35,000,000	48.2	Bonding	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ 10,000,000	\$ 22,250,000
49	Police	Building	Police Headquarters - Site Security, Parking Lot, Accessibility	Site security upgrades including fencing, automated gates, controls, lighting, etc. Full depth repair and reconstruction of the parking lot. Reconstruct exterior ramp to code compliant slope. Provide accessible parking & signage.	\$ 720,000	47.0	Bonding	\$ -	\$ -	\$ 120,000	\$ 600,000	\$ -	\$ -	\$ -
52	Library	Building	Library Children's Room Expansion	Expand the undersized but heavily used Children's Room from 7100 sf to approximately 11,000. Increased accessibility in restrooms, paint, carpet, re-furnish	\$ 1,750,000	44.8	Bonding	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
53	DPW	Complete Streets	Complete Streets Improvements - Centre Street (Rte. 9 - Walnut)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination, and paving	\$ 1,600,000	44.6	Bonding	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,350,000	\$ -	\$ -
54	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	43.1	Bonding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
57	Fire Dept	Large Vehicle / Equipment	New pumper truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years	\$ 700,000	41.7	Bonding	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
59	Schools	HVAC/Boilers	Replace Boilers - Ward and Franklin	Replace Failed boilers at Ward and Franklin Elementary Schools.	\$ 850,000	41.5	Bonding	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 450,000	\$ -

CIP by Funding Source FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
176	Jackson Homestead	Parks / Open Space	Restoration of Historic East Burying Grounds	Tree work. Tomb restoration, gravestone repair, and other restoration. Repair stone gate posts. Install educational signage.	\$ 85,000	23.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177	Senior Center	Building	Senior Center - Roof Restoration/ Replacement	Restore/replace existing slate roof, gutters, and downspouts. Replace existing flat roof with new membrane roof and provide proper roof drains.	\$ 244,000	23.0	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	Public Buildings	Building	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve/repair historic significance, lintels, sills, brick veneer, windows, doors, roof and cupola as historically appropriate.	\$ 2,000,000	22.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185	Public Buildings	Building	Waban Community Library-Building Envelope and Entrance	Replace main entry walk and foundation walls and install railing. Rebuild side stairs at main entry. Rebuild stairs at rear entry. Install hand rail on one side of rear entry wall. Repair flashing of parapet walls.	\$ 200,000	20.8	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	Restore existing windows, storm windows, shutters, and doors as historically appropriate.	\$ 192,000	20.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Public Buildings	Building	Waban Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	Public Buildings	Building	Auburndale Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132	Police	Building	Police Annex - Exterior Windows & Doors & Building Envelope	Restore/replace windows and doors with historically appropriate energy efficient units. Repoint exterior brick and entry ramp. Repair stone lintels.	\$ 200,000	29.6	CPA Eligible/Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
197	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	Jackson Homestead	Building	Jackson Homestead - Basement	Finish basement galleries: New flooring; envelope treatment, gallery walls, (keep water and condensation out; achieve proper temperature humidity controls)	\$ 150,000	19.0	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	Jackson Homestead	Parks / Open Space	Restoration of Historic South Burying Grounds	Preservation of gravestones. Treework. Repair stone wall boundary. Install educational signage.	\$ 75,000	18.7	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	Planning	Building	West Newton Armory Reuse - Affordable Housing	State DCAMM is offering City this building on Washington Street. A City JAPG is studying the possible use options, with a focus on 100% affordable housing.	TBD	34.7	CPA/CDBG/Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Clerk	Equipment	New Voting Equipment	Replace current equipment with new state-approved voting equipment.	\$ 200,000	54.2	Free Cash	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
43	IT	Software	Replacement of City Hall Storage Area Network (SAN)	Replace Storage Area Network at end of life span and firewall improvements.	\$ 500,000	47.9	Free Cash	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	Planning	Complete Streets	Design of Comm Ave Carriageway Improvements and Charles River Trail Connection	Design for transforming the Commonwealth Avenue Carriageway between Lyons Field and the Charles River	\$ 590,000	53.5	Free Cash/CPA	\$ 200,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -
38	Schools	HVAC/Boilers	150 Jackson - Replace boiler	Replacement of oil boiler, if necessary	\$ 500,000	52.2	Free Cash/School Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Public Buildings	Building	Newton Commonwealth Golf Course Maintenance Facility Project	Renovation and Addition to the Golf Course Maintenance Facility	\$ 1,200,000	49.8	Golf Course Funding	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
30	Planning	Complete Streets	Washington Place Mitigation Project	Implement mitigation projects arising from Washington Place development in Newtonville	\$ 700,000	53.1	Mitigation Funds	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
10	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.	\$ 6,000,000	58.1	MWRA Grant/Loan	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP by Funding Source FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
31	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsville & 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.	\$ 7,580,000	53.1	MWRA Grant/Loan/Sewer Funds	\$ 3,000,000	\$ 4,580,000	\$ -	\$ -	\$ -	\$ -	\$ -
133	Schools	Complete Streets	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Mason Rice, Oak Hill, Williams and Peirce.	\$ 400,000	29.4	NPS Charter Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	Public Buildings	Building	War Memorial Accessibility/Historic Improvements	Repair and repoint stone cornice. Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 2,332,000	40.7	Requested CPA	\$ -	\$ -	\$ -	\$ -	\$ 1,166,000	\$ 1,166,000	\$ -
51	Public Buildings	Climate Action	Municipal EV Chargers	Purchase and install EV chargers at municipal and school parking lots throughout the city (electrical connections provided by Eversource grants)	\$ 400,000	45.2	School Funds/Grant	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ -	\$ -
4	DPW/ Sewer	Sewer	Sewer Inflow /Infiltration Project - Area 6 - Newton Centre, Newtonville, Chestnut 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.	\$ 6,011,859	60.2	Sewer Funds	\$ 6,011,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	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.	\$ 9,670,000	52.9	Sewer Funds	\$ 670,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
39	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.	\$ 10,020,000	51.9	Sewer Funds	\$ 813,000	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000	\$ -
41	DPW/ Sewer	Sewer	Pump Station Assessment Upgrades	Develop CIP for three water booster and ten wastewater pump stations throughout the city	\$ 1,150,000	48.3	Sewer Funds	\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
66	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 10 of City-Wide Sewer Initiative.	\$ 4,707,000	40.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ -
90	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration	Investigation, Design & Construction of sewer laterals & manholes along interceptor sewers within Cheesecake and Laundry Brook Drainage Basins	\$ 2,000,000	35.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
18	Planning	Complete Streets	Design Pettee Square/Upper Falls Greenway Improvements	Design targeted improvements to Pettee Square in Newton Upper Falls and extension of the Upper Falls Greenway to Curtis Street	\$ 396,500	56.4	State MassWorks Grant	\$ 396,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	DPW/ Storm	Storm	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	56.4	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work	\$ 1,454,000	55.6	Storm Funds	\$ 340,000	\$ 1,114,000	\$ -	\$ -	\$ -	\$ -	\$ -
46	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 1,000,000	47.6	Storm Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -
47	DPW/ Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road	\$ 625,000	47.4	Storm Funds	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
61	DPW/ Storm	Storm	Edmunds Brook Spillway	Repair concrete spillway/brook walls and trash grate downstream of Edmunds Pond.	\$ 504,000	41.0	Storm Funds	\$ 104,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

CIP by Funding Source FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
62	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	40.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -
73	DPW/ Storm	Storm	Cheesecake Brook - 1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/-6000 LF of Box Culvert	\$ 900,000	39.6	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
77	DPW/ Storm	Storm	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ 750,000	38.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
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	36.7	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
89	DPW/ Storm	Storm	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ 650,000	35.2	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
92	DPW/ Storm	Storm	Reduce Impervious Area	Reduce Impervious Area to 5 Municipal Properties per NPDES MS4 Requirements	\$ 650,000	35.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
117	DPW/ Storm	Storm	Cheesecake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street	\$ 750,000	31.4	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	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	\$ 3,205,000	54.6	Storm Funds/Possible State Funding	\$ 280,000	\$ -	\$ 500,000	\$ 2,425,000	\$ -	\$ -	\$ -
45	Parks & Rec	Parks / Open Space	Lyons Field Drainage Improvements	Complete renovation of the natural grass area, installing trench sub-drainage, connecting to the park storm drainage system, and sodding the field.	\$ 400,000	47.6	Storm Funds/State Grant/Other Funds	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
1	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded and managed by MassDOT	\$ 31,000,000	68.5	TIP Funding	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Replace Water Pipelines - Year 7	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 7 of 20 year program.	\$ 4,546,200	59.6	Water Funds	\$ 4,546,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DPW/ Water	Water	Replace Water Pipelines - Year 8	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 8 of 20 year program.	\$ 4,560,200	58.4	Water Funds	\$ 4,560,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	DPW/ Water	Water	Replace Water Pipelines - Year 9	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 9 of 20 year program.	\$ 7,000,000	56.4	Water Funds	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 900,000	54.7	Water Funds	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	DPW/ Water	Water	Replace Water Pipelines - Year 10	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 10 of 20 year program.	\$ 4,750,000	52.9	Water Funds	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
50	DPW/ Water	Water	Replace Water Pipelines - Year 11	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 11 of 20 year program.	\$ 4,750,000	46.7	Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
58	DPW/ Water	Water	Replace Water Pipelines - Year 12	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,750,000	41.7	Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
70	DPW/ Water	Water	Replace Water Pipelines - Year 13	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 13 of 20 year program.	\$ 4,750,000	39.7	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -

CIP by Funding Source FY2022-FY2026

							Total	Total	Total	Total	Total	Total	Total	
							\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000	
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
81	DPW/ Water	Water	Replace Water Pipelines - Year 14	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 14 of 20 year program.	\$ 4,750,000	36.9	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -
36	DPW/ Water	Water	Large Water Meter Changeout Program	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter.	\$ 1,035,000	52.7	Water Funds/MWRA	\$ 100,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Need:					\$ 659,473,168			\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000

CIP by Department FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
102	DPW	Complete Streets	Complete Streets Improvements - Wells Ave @ Nahanton	Upgrade traffic signal equipment, install ADA compliant ramps, improve multimodal safety, accessibility, and operations	\$ 4,000,000	33.6	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Chestnut	Upgrade traffic signal equipment, improve multimodal safety, accessibility and operations	\$ 1,245,000	31.7	Bonding/Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179	DPW	Bridge	Concord St Bridge over Charles River	Repair bridge in collaborative effort with the Town of Weston	\$ 1,000,000	22.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
187	DPW	Complete Streets	Complete Streets Improvements - Newton Centre	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ 7,500,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	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.	\$ 6,011,859	60.2	Sewer Funds	\$ 6,011,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	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.	\$ 6,000,000	58.1	MWRA Grant/Loan	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	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.	\$ 7,580,000	53.1	MWRA Grant/Loan/Sewer Funds	\$ 3,000,000	\$ 4,580,000	\$ -	\$ -	\$ -	\$ -	\$ -
35	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.	\$ 9,670,000	52.9	Sewer Funds	\$ 670,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
39	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.	\$ 10,020,000	51.9	Sewer Funds	\$ 813,000	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000	\$ -
41	DPW/ Sewer	Sewer	Pump Station Assessment Upgrades	Develop CIP for three water booster and ten wastewater pump stations throughout the city	\$ 1,150,000	48.3	Sewer Funds	\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
66	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 10 of City-Wide Sewer Initiative.	\$ 4,707,000	40.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ -
90	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration	Investigation, Design & Construction of sewer laterals & manholes along interceptor sewers within Cheesecake and Laundry Brook Drainage Basins	\$ 2,000,000	35.1	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
17	DPW/ Storm	Storm	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	56.4	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work	\$ 1,454,000	55.6	Storm Funds	\$ 340,000	\$ 1,114,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	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	\$ 3,205,000	54.6	Storm Funds/Possible State Funding	\$ 280,000	\$ -	\$ 500,000	\$ 2,425,000	\$ -	\$ -	\$ -
46	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 1,000,000	47.6	Storm Funds	\$ -	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -
47	DPW/ Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road	\$ 625,000	47.4	Storm Funds	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
61	DPW/ Storm	Storm	Edmunds Brook Spillway	Repair concrete spillway/brook walls and trash grate downstream of Edmunds Pond.	\$ 504,000	41.0	Storm Funds	\$ 104,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

CIP by Department FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
62	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	40.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -
73	DPW/ Storm	Storm	Cheesecake Brook - 1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/-6000 LF of Box Culvert	\$ 900,000	39.6	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
77	DPW/ Storm	Storm	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ 750,000	38.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
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	36.7	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
89	DPW/ Storm	Storm	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ 650,000	35.2	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
92	DPW/ Storm	Storm	Reduce Impervious Area	Reduce Impervious Area to 5 Municipal Properties per NPDES MS4 Requirements	\$ 650,000	35.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
117	DPW/ Storm	Storm	Cheesecake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street	\$ 750,000	31.4	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Replace Water Pipelines - Year 7	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 7 of 20 year program.	\$ 4,546,200	59.6	Water Funds	\$ 4,546,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DPW/ Water	Water	Replace Water Pipelines - Year 8	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 8 of 20 year program.	\$ 4,560,200	58.4	Water Funds	\$ 4,560,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	DPW/ Water	Water	Replace Water Pipelines - Year 9	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 9 of 20 year program.	\$ 7,000,000	56.4	Water Funds	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 900,000	54.7	Water Funds	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	DPW/ Water	Water	Replace Water Pipelines - Year 10	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 10 of 20 year program.	\$ 4,750,000	52.9	Water Funds	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
36	DPW/ Water	Water	Large Water Meter Changeout Program	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter.	\$ 1,035,000	52.7	Water Funds/MWRA	\$ 100,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -
50	DPW/ Water	Water	Replace Water Pipelines - Year 11	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 11 of 20 year program.	\$ 4,750,000	46.7	Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
58	DPW/ Water	Water	Replace Water Pipelines - Year 12	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,750,000	41.7	Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
70	DPW/ Water	Water	Replace Water Pipelines - Year 13	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 13 of 20 year program.	\$ 4,750,000	39.7	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -
81	DPW/ Water	Water	Replace Water Pipelines - Year 14	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 14 of 20 year program.	\$ 4,750,000	36.9	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -
8	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	58.3	Bonding	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Fire Dept	Large Vehicle / Equipment	New pumper truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years	\$ 700,000	41.7	Bonding	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -

CIP by Department FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
68	Fire Dept	Large Vehicle / Equipment	Replace Emergency Response Van (ERU)	Purchase a new ERU van. 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	39.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
84	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #3	Replace 2009 Ladder 3. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,200,000	36.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
105	Fire Dept	Building	Fire Station #2, West Newton - Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 12,000,000	32.8	Alternate Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
106	Fire Dept	Building	Fire Station #1 (Newton Corner) - Renovation	Fire Station work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,250,000	32.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 4)	Engine 4 replacement (2010)	\$ 700,000	21.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 10)	Engine 10 replacement (2012)	\$ 700,000	21.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #1	Ladder 1 (2013) replacement	\$ 1,200,000	20.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	Fire Dept	Large Vehicle / Equipment	Apparatus Replacement Plan	Replacement of R1 vehicle (2016)	\$ 1,000,000	20.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	IT	Software	Citywide Financial System	Move Financial System to MUNIS	\$ 1,537,000	61.5	Bonding	\$ 1,537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	IT	Software	Permitting software	Implement new city-wide Permitting Software	\$ 750,000	56.1	Bonding	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
43	IT	Software	Replacement of City Hall Storage Area Network (SAN)	Replace Storage Area Network at end of life span and firewall improvements.	\$ 500,000	47.9	Free Cash	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
176	Jackson Homestead	Parks / Open Space	Restoration of Historic East Burying Grounds	Tree work. Tomb restoration, gravestone repair, and other restoration. Repair stone gate posts. Install educational signage.	\$ 85,000	23.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	Restore existing windows, storm windows, shutters, and doors as historically appropriate.	\$ 192,000	20.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
197	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	Jackson Homestead	Building	Jackson Homestead - Basement	Finish basement galleries: New flooring; envelope treatment, gallery walls, (keep water and condensation out; achieve proper temperature humidity controls)	\$ 150,000	19.0	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	Jackson Homestead	Parks / Open Space	Restoration of Historic South Burying Grounds	Preservation of gravestones. Treework. Repair stone wall boundary. Install educational signage.	\$ 75,000	18.7	CPA Eligible/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Library	Building	Library Children's Room Expansion	Expand the undersized but heavily used Children's Room from 7100 sf to approximately 11,000. Increased accessibility in restrooms, paint, carpet, re-furnish	\$ 1,750,000	44.8	Bonding	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
63	Library	Building	Library HVAC Improvements	Replacement of chiller, boiler and AHU system	\$ 750,000	40.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
181	Library	Building	Library Roof Membrane	Replace 22,000 sf of ballasted rubber membrane roof installed ca1990.	\$ 528,000	22.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
190	Library	Building	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxiliary power when regional demand is high extreme.	\$ 250,000	20.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab and expand Ford Park	Rehabilitation and expansion of Ford Park including Stormwater Improvements and site accessibility	\$ 1,600,000	54.0	CPA Eligible	\$ 156,000	\$ 1,444,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	Parks & Rec	Parks / Open Space	Levingston Cove, Shoreline improvements at Crystal Lake	Renovation of entire lakefront park to include improvements to accessibility, drainage, erosion and water quality	\$ 850,000	53.8	CPA Eligible	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
44	Parks & Rec	Parks / Open Space	Gath Memorial Pool Renovation	Gath Memorial Pool has served Newton residents for over 50 years. Though the building was recently renovated in 2013, the swimming pool and all attendant components (i.e. pump, filter, piping, decking, electrical, and chemical feeder) require complete renovation and replacement work to ensure continued enjoyment by the community. A renovation plan is needed to determine the cost to upgrade systems and restore the pool shell to stop water loss through leaks.	\$ 5,060,000	47.7	Bonding/CPA Eligible - potential for partial/Alternate Funding	\$ -	\$ 60,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -

CIP by Department FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
169	Public Buildings	Building	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp. Upgrades for toilet rooms and drinking fountain.	\$ 204,000	25.6	CDBG Eligible/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Public Buildings	Building	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	25.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
172	Public Buildings	Building	Kennard Estate-Building Envelope, Windows and Doors	Replace shingles and flashings. Repair foundation walls. Replace wood windows and shutters with historic, appropriate units.	\$ 240,000	24.7	Bonding/CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	Public Buildings	Building	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve/repair historic significance, lintels, sills, brick veneer, windows, doors, roof and cupola as historically appropriate.	\$ 2,000,000	22.7	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Public Buildings	Building	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 150,000	22.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185	Public Buildings	Building	Waban Community Library-Building Envelope and Entrance	Replace main entry walk and foundation walls and install railing. Rebuild side stairs at main entry. Rebuild stairs at rear entry. Install hand rail on one side of rear entry wall. Repair flashing of parapet walls.	\$ 200,000	20.8	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Public Buildings	Building	Waban Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	Public Buildings	Building	City Hall - Cupola/Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flashings as required. Update and restore Cupola.	\$ 1,300,000	17.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	Public Buildings	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 435,000	17.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	Public Buildings	Building	Auburndale Community 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 2,960,000	52.6	Bonding	\$ 2,210,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
13	Schools	Building	Oak Hill Middle School Space Solution	3 classroom permanent exterior addition to the site due to rising enrollment from feeder schools	\$ 3,400,000	57.7	Bonding/Schools	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Schools	Building	Newton Early Childhood Program	Address long term facility needs of the NECP at 687 Watertown Street. Construction has been postponed	\$ 13,000,000	57.6	Bonding	\$ 13,000,000	\$ -	\$ -	**Tentative construction beginning		\$ -	\$ -
32	Schools	HVAC/Boilers	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 350,000	53.1	Bonding	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
33	Schools	HVAC/Boilers	Mechanical Equipment Replacement - Various Schools	HVAC upgrades at various schools	TBD	53.1	Bonding	\$ -	**To Be Scheduled as Necessary**		\$ -	\$ -	\$ -	\$ -
38	Schools	HVAC/Boilers	150 Jackson - Replace boiler	Replacement of oil boiler, if necessary	\$ 500,000	52.2	Free Cash/School Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Schools	Building	Lincoln-Eliot at 150 Jackson Road	Elementary school at 150 Jackson Road, including site improvements and accessibility, needed playground, and field space. The renovation will also include the auditorium.	\$ 35,000,000	48.2	Bonding	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ 10,000,000	\$ 22,250,000
54	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	43.1	Bonding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
55	Schools	HVAC/Boilers	Pierce Elementary - Heating system replacement	Heating system replacement	\$ 865,000	42.4	Bonding/MSBA ARP	\$ -	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -

CIP by Department FY2022-FY2026

								Total	Total	Total	Total	Total	Total	Total
								\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2021	Priority Factor	Funding Source	Approved Funding	FY2021 to be Docketed/ Approved	FY2022	FY2023	FY2024	FY2025	FY2026
129	Schools	Building	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	30.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	Schools	Complete Streets	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Mason Rice, Oak Hill, Williams and Peirce.	\$ 400,000	29.4	NPS Charter Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	Schools	Building	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	29.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143	Schools	Building	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	28.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148	Schools	Building	Williams School - Space and Building System Improvements	Address building system needs and possible cafeteria and classroom addition.	\$ 1,500,000	27.9	Alternate Funding/ Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Schools	Roof	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	27.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
155	Schools	Building	Mason-Rice School - Mid-Range Renovation/Addition	Feasibility Study/Design and Construction	\$ 15,000,000	27.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
157	Schools	Building	Peirce/Williams Feasibility/Addition	Feasibility Study/Design and Construction to add Capacity	\$ 30,000,000	27.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166	Schools	Building	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	25.6	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175	Schools	Building	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are over 35 years old.	\$ 450,000	24.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182	Schools	Building	Bigelow School - Mechanical Distribution Upgrades	Project to replace unit ventilators, valves, controls, and distribution system components that are beyond their useful life.	\$ 500,000	21.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
193	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	20.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Schools	Building	Williams School - Mechanical Upgrades	HVAC distribution upgrades in the boiler room and throughout the school	\$ 200,000	15.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	Schools	HVAC/Boilers	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Senior Center	Building	Newton Center for Active Living - NewCAL	Plan, site, design and build a community and senior center, the Newton Center for Active Living.	\$ 16,650,000	54.9	Bonding	\$ 600,000	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 7,000,000
130	Senior Center	Building	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	29.9	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	Senior Center	Building	Senior Center - Sprinklers and Fire Alarm Upgrades	Install code-compliant sprinkler system in building in conjunction with any major building upgrade or addition.	\$ 170,000	28.4	Bonding/CPA Eligible - potential for partial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	Senior Center	Building	Senior Center - Building Envelope	Repoint exterior masonry walls as required. Repair, reset and regrout main granite front stairs. Paint exterior surfaces. Repair stone veneer at main entry.	\$ 150,000	26.0	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177	Senior Center	Building	Senior Center - Roof Restoration/ Replacement	Restore/replace existing slate roof, gutters, and downspouts. Replace existing flat roof with new membrane roof and provide proper roof drains.	\$ 244,000	23.0	CPA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Need:					\$ 659,473,168			\$ 113,412,632	\$ 18,713,000	\$ 20,890,000	\$ 32,342,000	\$ 29,590,500	\$ 54,281,000	\$ 54,225,000

ACCESSIBILITY

The City of Newton is committed to act vigorously toward implementation of the requirements of the Americans with Disabilities Act (ADA) and will work to assure that each service, program, and activity of the City will be conducted so that, when viewed in its entirety, it is readily accessible to and usable by individuals with disabilities.

The Americans with Disabilities Act, enacted July 26, 1990, prohibits discrimination based on disability and ensures equal opportunity for persons with disabilities. Equal opportunities include employment, state and local government services, public accommodations, commercial facilities, and transportation. Under the ADA, the City of Newton was required to and developed a Transition Plan in April 1991 which would ensure that no qualified individuals would be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any programs. The ADA was intended to be much more than a set of architectural barrier removal guidelines, it is civil rights legislation. Cities and towns are required to take all necessary steps in order to treat residents with disabilities with the same respect accorded non-disabled residents; the City of Newton is committed to that core principle.

The City of Newton hired its first ever full time ADA Coordinator in May 2015. Since that time the ADA Coordinator has conducted an Accessibility Self-Assessment of the City's infrastructure with DPW, Public Buildings/Schools, and Parks, Recreation, and Culture departments, has conducted public meetings, has worked on the coordination of the update of the City's Transition Plan, and has worked in consultation with the Newton Commission On Disability, City senior management, and the Mayor's Office to identify, prioritize, and implement required improvements.

It is this energized commitment to accessibility that has prompted Mayor Fuller to add this section to the Capital Improvement Plan. Topics to be covered in this section include accessibility ratings of the following:

- Public Buildings and School Buildings;
- Parks and Playgrounds;
- Traffic Signals;
- Curb ramps; and
- Public Parking Lot Improvements.

The Accessibility Self-Assessment has informed the City's updating of the ADA/504 Transition Plan, a multi-year plan to make structural facility changes. Next is the Accessibility 5-Year Plan to define the timeline and funding schedule for implementation. It includes projects in DPW, Public Buildings, Parks, Recreation, and Culture to improve a range of facilities including buildings, playgrounds, sidewalks, intersection crossings, parking lots, and the City's website. Funding comes from capital, operating, CDBG, CPA, and the Commission on Disability sources. Some accessibility improvements are made during larger projects such as a school renovation while others are specifically targeted. Targeted projects include a 3-year project, completing in FY21, to eliminate the backlog of installing Accessible Pedestrian Signals (APS) at all signalized intersections, playground improvements, installation of a new accessible restroom at City Hall, and curb ramps at hundreds of locations.

Accessibility Upgrades

5 Year CIP, FY2022-FY2026

Priority	Project Title	Project Description	FY2022	FY2023	FY2024	FY2025
1	Sidewalks	Annual DPW (in house crews, material costs)	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
2	CDBG Accessibility	Annual Appropriation designation for accessibility improvements	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
3	Transportation Network Improvement - Sidewalk & ADA Ramp Work	Program work on roads across the city each year including sidewalk & ADA ramp work	\$ 1,000,000	\$ 1,300,000	\$ 1,600,000	\$ 1,600,000
4	Public Parking Lots	1-2 parking Lots per Year with line and accessibility improvements	\$ 750,000	\$ 600,000	\$ 600,000	\$ 600,000
5	Playground Renovations	1-2 structures per Year and retrofit 1-2 existing playgrounds with new accessible routes to play structures	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
6	Newton Early Childhood Program	Major school project to make school fully accessible	\$ -	**Tentative construction beginning	\$ -	\$ -
7	Lincoln-Eliot at 150 Jackson Road	Major school project to make school fully accessible	\$ -	\$ 750,000	\$ 1,250,000	\$ 10,000,000
8	War Memorial 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.	\$ -	\$ -	\$ 1,166,000	\$ 1,166,000
9	Franklin - Renovation/Addition	Major school project that will make the school fully accessible.	\$ -	\$ -	\$ -	\$ 750,000
10	Countryside School	Major school project that will make the school fully accessible.	\$ -	\$ -	\$ -	\$ 750,000

Accessibility Upgrades

5 Year CIP, FY2022-FY2026

Priority	Project Title	Project Description	FY2022	FY2023	FY2024	FY2025
11	Ward School - Renovation/Replacement	Major school project that will make the school fully accessible.	\$ -	\$ -	\$ -	\$ -
12	Pierce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ -	\$ -	\$ -	\$ -
13	Waban Library-Accessibility Upgrades	Upgrade toilet rooms, signage and replace door hardware; Modify door at stairwell or install automatic door opener.	\$ -	\$ -	\$ -	\$ -
14	Ed Center Elevator & Accessibility Upgrades	Upgrade elevator, restrooms, door hardware, and signage for accessibility	\$ -	\$ -	\$ -	\$ -
15	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, restrooms, door hardware and signage	\$ -	\$ -	\$ -	\$ -
16	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ -	\$ -	\$ -	\$ -
17	Burr Park Field House - Accessibility/Site Upgrades	Accessibility upgrades to toilet rooms and fixtures, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking space.	\$ -	\$ -	\$ -	\$ -
18	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ -	\$ -	\$ -	\$ -
19	Bigelow School - Accessibility Upgrades	Upgrade restrooms, elevator, door hardware and signage for accessibility	\$ -	\$ -	\$ -	\$ -
20	Mason Rice School - Accessibility Upgrades	Upgrade restrooms, elevator, door hardware and signage for accessibility	\$ -	\$ -	\$ -	\$ -

Accessibility Upgrades

5 Year CIP, FY2022-FY2026

Priority	Project Title	Project Description	FY2022	FY2023	FY2024	FY2025
21	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ -	\$ -	\$ -	\$ -
22	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ -	\$ -	\$ -	\$ -
23	Bowen School - Accessibility Upgrades	Upgrades to restrooms and signage	\$ -	\$ -	\$ -	\$ -
24	Auburndale Community Library -Accessibility and Site Upgrades	ADA upgrade for the building.	\$ -	\$ -	\$ -	\$ -
25	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp. Upgrades for toilet rooms and drinking fountain.	\$ -	\$ -	\$ -	\$ -
			\$ 2,270,000	\$ 3,170,000	\$ 5,136,000	\$ 15,386,000

CLIMATE ACTION PLAN

The City of Newton has finalized its first-ever Climate Action Plan, a living five-year plan for 2020-2024 that also sets a long-term goal of a carbon-neutral Newton by 2050.

This plan focuses on points of municipal leverage: where City of Newton ordinances, leadership, investment, and advocacy can have a great impact. Newton's Climate Action Plan builds on the City's recent efforts and outlines new steps that the City will take during the next five years to significantly reduce greenhouse gas (GHG) emissions across the community and meet the long-term goal of carbon-neutrality. Climate change is an urgent crisis and requires significant changes. The longer we delay taking ambitious action to reduce GHG emissions, the greater the environmental, public health, and economic problems will be and the harder it will be to achieve our goal. With this Climate Action Plan, the City is committing to implement significant GHG emission reduction strategies in the next five years, with goals to significantly reduce the City's GHG emissions.

In the Plan, the City seeks to equip our residents and businesses with the tools and support needed to make climate-conscious choices that reduce the community's GHG emissions while also leading by example.

The Plan addresses six areas of action:

- A. Implementing Newton's Climate Action Plan: The City is committed to ensuring the success of this Climate Action Plan by adapting internal operations and working with dedicated partners.
- B. Promoting Clean and Renewable Energy: "Greening" the sources supplying electricity to the City is vital to the pathway to carbon neutrality. The City will continue to promote Newton Power Choice (now with a default rate of 80% green power, increase local renewable energy production through the installation of municipal solar arrays and the promotion of private solar installations, and offset its own GHG emissions with the purchase of renewable electricity supply.
- C. Greening Newton's Transportation and Streetscapes: The second largest source of GHG emissions in Newton comes from on-road transportation. The City will support Newton's residents, workforce, and visitors in switching to battery electric and plug-in hybrid vehicles; reducing single-occupancy vehicle trips; and increasing biking, walking, telecommuting, public transportation, and shared trips.
- D. Improving New Construction and Major Renovations: Energy use reduction and electrification are the backbones of any GHG emissions reduction plan. As new developments are built and renovations are undertaken, the choices made by developers and architects will have a significant impact on the City's GHG emissions profile. To the extent legally permissible, the City will take steps to ensure that construction meets standards necessary to achieve carbon neutrality by 2050.
- E. Improving Existing Buildings: Existing residential and commercial buildings in Newton are responsible for a majority of the City's GHG emissions. The City will work with homeowners to increase energy efficiency, reduce reliance on natural gas and heating oil, and increase the use of efficient electric technologies in the City's existing building stock. Moving the needle for existing buildings will require the City to put in place "carrots and sticks" to incentivize significant action by the private sector. A first-ever "Energy Coach" position will be filled in early 2021 to help educate and encourage homeowners, architects and builders to be highly energy efficient and remove fossil fuels where possible.

- F. Reducing Emissions associated with Consumption and Disposal: We will work to protect and enhance the City's natural resource base and help Newtonians limit their consumption of goods and services and disposal of materials.

The Plan lays out general strategies and specific actions in each of these areas. Note that most of the actions will be undertaken by existing staff with no new capital investment, in collaboration with the Newton Citizens' Commission on Energy and with the community's environmental advocates.

The recommended actions that require new and additional City investments include:

1. Municipal Implementation - Operating Budget investment and/or grant support will be required for a new contract or staff position to facilitate education and outreach and for implementing sustainable building practices in private and municipal buildings.
2. Transportation - Capital investment will be required for the installation of EV chargers on City properties (see section below), for continued replacement of City fleet with electric vehicles, and for Complete Streets projects and the creation of improved bicycle and pedestrian facilities.

EV Charger Installation in Municipal and School Parking Lots

Accelerating the migration to electric vehicles (EVs) is crucial for achieving the goals of our Climate Action Plan. Installing EV chargers and, as a related matter, designating preferential parking in municipal parking lots, is an important way to do so. The goal is to respond to existing demand for EV chargers and to drive demand for EVs. The focus is on installations in village centers, in municipal locations, and at schools. There will also be a proposal to incentivize, and/or possibly require, the installation of EV chargers in large private developments.

For non-school sites, the current plan is for EV chargers and/or preferential parking to be installed in village centers and targeted municipal locations in FY 2021 - 2023. At schools, the plan is for EV chargers to be installed from FY 2022 - 2024.

The plan includes EV chargers in 9 village center lots, 15 chargers in five other non-school municipal locations, and 31 in 22 school locations. Of these, six will be Greenspot car-share chargers, with no cost to the City.

The installation of EV chargers involves investment in infrastructure and in the chargers themselves. The *infrastructure costs* are a significant majority of the cost at about \$50,000 per location. Infrastructure funding is available free of charge now through Eversource's Make Ready program. While there are no guarantees, it is expected that Eversource will make this funding available to the City. In order for Make Ready to proceed with installation, the City is required to have purchase orders in hand for the corresponding chargers.

As for *charger costs*, ChargePoint Level 2 chargers cost approximately \$9,200 each, although the City is exploring lower charger costs with other vendors. There are state DEP grants that the City will try to access for \$3,200 per charger, reducing the cost per charger to \$6,000.

This CIP project for EVs assumes Make Ready funding for all locations, and no DEP/VW grants. On this basis, the estimated cost is approximately \$377,200.

Other Municipal Implementation Projects and Programs

The City is undertaking a range of projects and programs that will either help implementation of the Climate Action Plan or address climate-related vulnerabilities and mitigation. The recently completed and state-approved [Climate Vulnerability Assessment and Action Plan](#) outlines a series of projects and programs in an Adaptation and Resiliency Action Plan to help the City deal with future climate risks. As detailed in the Action Plan, the City has instituted many specific adaptation strategies, including:

- Creation of a Sustainability Office to coordinate climate efforts
- Creating a stormwater utility with incentives for stormwater infiltration
- Incorporating updated 10-year, 24-hour rainfall rates into DPW stormwater requirements
- Adopting the State's stretch code for energy conservation and resilience to heat events
- Investing in stormwater analysis and improvements, including green infrastructure projects
- Establishing strong emergency planning
- Administering public health and wellness programs
- Conducting senior outreach and support activities
- Including green infrastructure in the Complete Streets policy
- Opening of cooling centers during heat waves

One critical program to address ongoing and future climate risks is the City's forward-thinking Stormwater Management Program. Newton was one of the first communities in the Northeast to implement a stormwater fee system to fund needed projects and programs across the City. This fee system, based on impervious surface area for non-residential properties, was updated in 2018 to adequately fund the future program and make payments better attributable to impacts. The CIP details a dozen projects, with \$11 million in spending, that both improve water quality and help the stormwater system better react to more intense rainfall events created by climatic changes.

The City has also invested a great deal of time, effort, and money in building energy retrofits, sustainable design, and energy efficient construction of our school and municipal buildings. The City has been implementing energy efficiency retrofits annually, often with state Green Communities Act grant funding, and will continue to do so. Twenty-four buildings, schools and municipal streetlights have been converted to LED lightings since 2013 saving 3 million kWh per year. All of our new schools have been designed and constructed for high levels of energy efficiency including:

- Newton North High School - LEED Gold
- Angier Elementary School - LEED Gold
- Zervas Elementary School - LEED Silver (Just published as a top LEED certified school by the USGBC <https://www.usgbc.org/articles/explore-30-leedcertified-schools-2019>)
- Cabot Elementary School - LEED Gold as submitted

The renovation of 687 Watertown Street (former Horace Mann Elementary School) for the Newton Early Childhood Program is another opportunity for creating efficiencies. The current plan for the HVAC system is for an all-electric heat pump system that allows for no fossil fuels to be consumed at the building. This would be a first for Newton. The Auburndale Community Library is being converted from an oil-fired steam boiler heating source to energy efficient electric heat pump technology now "as we speak".

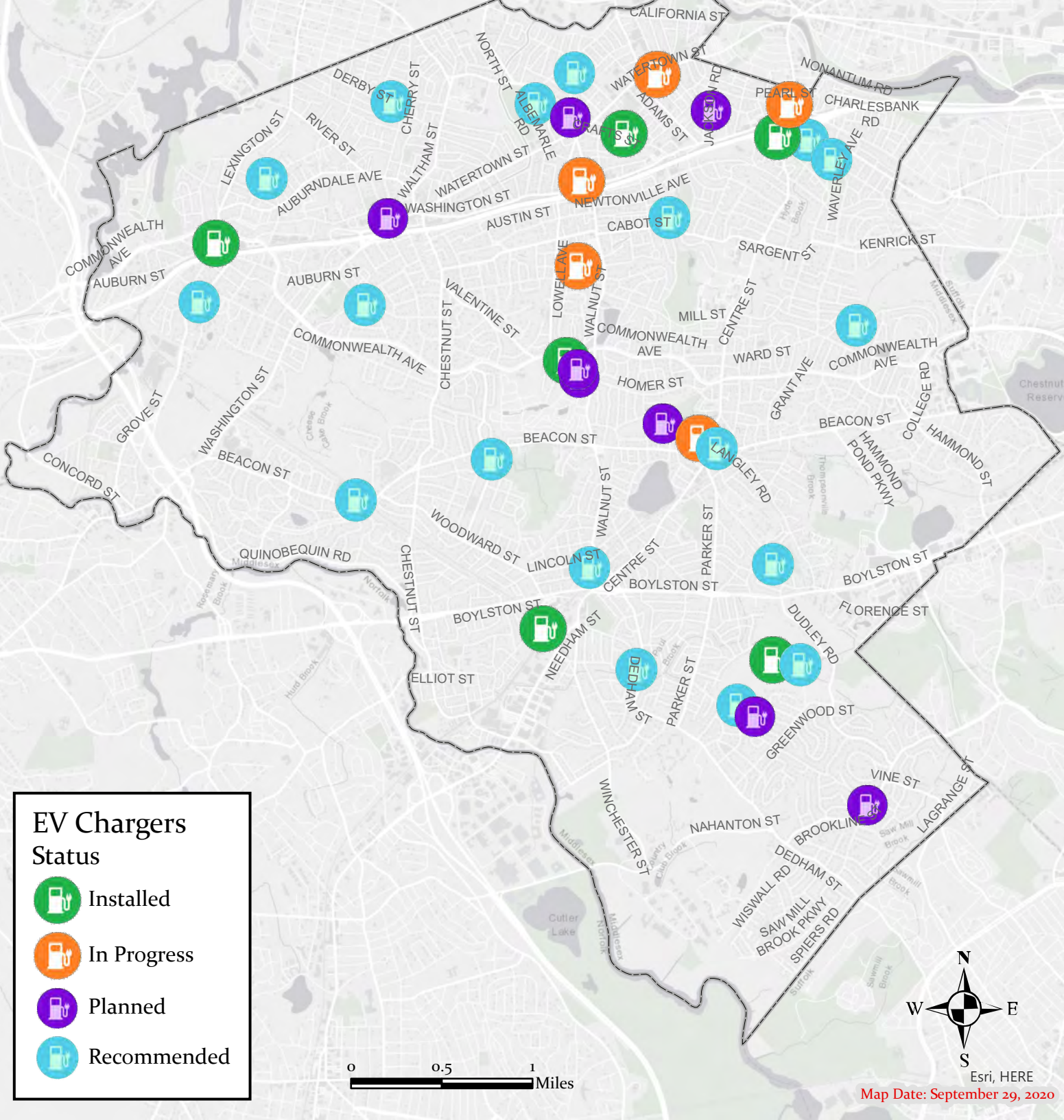
Over the past decade the City has increased total building area by more than 15% through new construction, building additions, and the purchase of a new school property. Most of this new building area is also air-conditioned, which increases energy consumption. Even with this increase in total building area, the City has decreased total building energy consumption by 13% over that same time period. This has been accomplished through energy conscious sustainable design, and aggressive investment in building energy retrofits.

In addition, the City is generating 4.0 Megawatts of solar power on municipal properties, and another 2.6 Megawatts of solar power is about to be installed through the Phase 3 project. When complete, this solar power will be equivalent to 40% of our municipal electricity use. Additional opportunities for both energy efficiency and solar projects will be sought over the next several years.

The Climate Action Plan also outlines the need for the City to initiate small, medium, and large Green Infrastructure and Complete Streets projects specifically aimed at supporting bike/pedestrian travel, reducing GHG emissions, and increasing tree and shrub installations. Complete Street principles, as identified in Newton's 2018 Street Design Guide, of incorporating green infrastructure stormwater features, supporting the reduction of impervious areas and increasing carbon capture. The West Newton Square and Walnut Street-Newtonville projects for 2020-2021 are great examples of these projects included in the CIP. Other Complete Streets projects, as well as Operating Budget-supported efforts to increase bicycle lanes and bike sharing, are detailed in later sections of the CIP.

EV Chargers

City of Newton, Massachusetts



CITY OF NEWTON, MASSACHUSETTS
Mayor - Ruthanne Fuller

The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of this information. Each user of this map is responsible for determining its suitability for his or her intended purpose. City departments will not necessarily approve applications based solely on GIS data.

NEWTON PUBLIC SCHOOLS

One of the highest priorities for Mayor Fuller and the Newton Public Schools is ensuring that the Newton Public Schools have facilities that enhance students' ability to receive the highest quality learning experience; enable faculty and staff to perform at their highest ability in a secure, comfortable environment, conducive to teaching and learning; and allow the City's youngest residents to reach their full potential. Therefore, the Mayor's Office and the School Administration meet regularly throughout the year to assess school projects and to prioritize school facility needs.

The School Department occupies 2.25 million square feet in 24 buildings, approximately 75% of the total square footage in all City of Newton buildings. This includes 21 schools, the Newton Early Childhood Program (NECP) and the Education Center. Also included is the former Horace Mann School at 687 Watertown Street which is currently awaiting construction to convert it into the new home for the NECP which is the School Department's highest priority. The citizens of the City of Newton made their commitment to public education clear with the passage of the override questions in March of 2013, which included the replacement and/or addition to three of the City's elementary schools: Angier, Zervas and Cabot.

There are many more capital requirements to address in a district the size of the Newton Public School system with nearly 13,000 students. These are reflected in Newton Public School's Long-Range Facilities Planning Timeline that goes out 25 years and touches all elementary and middle schools. Recognizing that major school replacements and/or large renovations require a lengthy timeline, the School Administration has developed a list of major project needs in addition to required preventive maintenance.

The project timeline for major school building projects is updated annually to reflect current building conditions and enrollment needs. This year it also reflects our difficult financial circumstances as we continue to face significant uncertainties about the timing and sequence of the restarting of the economy in the midst of the COVID-19 pandemic. The City is not in a position to commit to additional significant capital investments given the financial risks the City currently faces. As a result, the Administration has made the disappointing but necessary decision to delay or put "on hold" most School capital improvement projects for now. Only those with funding in place or those that are the most critical are moving forward at this time.

Major School Building Projects

The following projects are included in the FY2022 – FY2026 CIP:

1. **Newton Early Childhood Program** (former Horace Mann at 687 Watertown Street) – \$13 million has been established as the total project budget in the CIP. The project team completed design and construction documents for this city-wide integrated Pre-K program in the spring of 2020. Although the project is ready for bidding, it has currently been placed on hold due to the economic uncertainty surrounding the COVID-19 pandemic. The renovated building will include 17 classrooms, a new van loop, air-conditioning and an energy system that will not consume fossil fuels. This project will need to be completed before construction can proceed at 150 Jackson Road for the Lincoln-Eliot building project.
2. **Oak Hill Middle School Classroom Addition** — Construction started in September 2020 on this \$3.4 million 3-classroom permanent addition, as identified in the CIP. Enrollment

growth at Oak Hill, coupled with additional Special Education programming, created the need for more classrooms. Future enrollment numbers show more than 700 students going forward. This enrollment trend is spurred by the feeder school pattern for Oak Hill even though the district overall is seeing a slow-down in enrollment growth. The project will be completed in one year for the start of school in September 2021.

3. **Lincoln-Eliot at 150 Jackson Road** — The \$35 million renovation of the 150 Jackson Road property, which currently houses the NECP, will provide a new home for the Lincoln-Eliot School. The project scope and budget have been revised to include the Auditorium and to reflect updated cost information. The project team has commenced preliminary design concepts. Due to the financial uncertainty stemming from the COVID-19 pandemic, this project is also currently on hold. The intent is to proceed with schematic design as soon as funding is identified and available. The timing of this project is tied to the NECP project at 687 Watertown Street, which will need to be completed before construction can begin at 150 Jackson Road. Timing of both projects is dependent on the economy and the pandemic and its short and long term impact on City finances.

4. **Countryside Elementary School** – \$50 million is currently in the CIP for a major building project. Countryside lacks sufficient special education and general education support spaces which has resulted in the use of hallways and modular spaces. The modular classrooms are beyond their useful life. A new building or substantial renovation is required to address these multiple deficiencies. This project will require a feasibility study and design to determine the project scope and site plan. This 35,910 gross square foot school was constructed in 1953 as a neighborhood school consisting of 13 classrooms, a gym, library, auditorium, main office, two sets of girls and boys restrooms, and a pair of staff bathrooms. A 6-classroom annex addition was constructed in 1958 to address the rising school enrollment. A single bathroom with one fixture was added as part of this project. In 1986, two additional annex classrooms were constructed on the north end of the annex. In 1991, 1999, and 2000 a total of four modular classrooms and two offices were installed/constructed. In total, the number of classrooms doubled while existing support spaces in the main building continue to serve a significantly larger student population (e.g., cafeteria, library/media, bathroom facilities, nurse, and administration). A Statement of Interest (SOI) has been submitted twice previously to the Massachusetts School Building Authority (MSBA) and was submitted again this year. A project of this size and scope will likely take five to six years to design and construct once funding has been established.

5. **Franklin Elementary School** – \$50 million is now in the CIP for a major building project. As with Countryside, this 1938 building with 62,746 square feet has changed significantly from its original 13 classroom design. Major building systems, including the roof, exterior masonry, windows and boiler need to be replaced. Franklin lacks sufficient special education and general education support spaces which has resulted in the use of basement spaces which were not originally designed or intended to be teaching spaces. A new building or substantial renovation is required to address these multiple deficiencies. Franklin will require a feasibility study and design to determine the project scope and site plan. The School Department and the City have worked collaboratively to address some issues in and around the building. This includes the storm water remediation project initiated by the Mayor to address flooding around the kindergarten wing in the summer of 2018. Additionally, mini-split heat and air-conditioning units have been installed in the kindergarten wing. In conjunction with the City, the School Department plans further work to address deferred maintenance while the school awaits a major building project. A Statement of

Interest (SOI) was submitted to the MSBA along with Countryside. A project of this size and scope will likely take five to six years to design and construct once funding has been established.

6. **Ward/Underwood Elementary Schools** – The amount of funding for school improvements will be determined to address the needs of these two aging buildings. Ward, built in 1928, is an outdated facility with poor accessibility. The total enrollment of this school, at 255 students in October 2019, is the lowest of the 15 elementary schools, making it likely not a good fit for state MSBA funding. A series of summer work improvements were completed during Summer 2019. Underwood, built in 1924, is now the oldest school building in the district. Prior to COVID-19, the School Department had initiated an Underwood-Ward Task Force to jointly address these two aging schools. Due to the financial uncertainties stemming from COVID-19, the Taskforce has been put on hold.
7. **Horace Mann School** – The City invested approximately \$20 million in 2014 and 2019 to renovate the former Carr School at 225 Nevada Street for use first as swing space and then as a future permanent elementary school. In addition, the City and School Department added two modular classrooms to the building in December 2019 and completed installation of additional sinks on the second floor and the enlargement of six classrooms over the summer of 2020. Upgrades to the playground, expected in 2020, have been placed on hold due to the financial implications of COVID-19. Planning and a feasibility study for a longer term capital project that will provide permanent additional classrooms and other improvements began over the winter of 2020, but was also put on hold due to COVID-19. This future project has now been added to the CIP.

Both the Countryside and Franklin projects are anticipated to need complete renovations and/or new buildings and the cost of each is currently estimated at \$50 million in this Capital Improvement Plan, for a total of \$100 million. The costs for the Ward and Underwood Schools still need to be determined and is also expected to be quite substantial. The current financial capacity of the City does not allow these important projects to move forward at this time. The Mayor will be seeking input in the coming months on the feasibility, timing, cost and funding mechanisms for these projects.

Maintenance Capital Projects

Roof replacements, generators, boilers, air handlers, windows, masonry and other systems are integrated into the CIP based on an assessment of need over the next five years and beyond.

1. **Mechanical Equipment Replacement - Various Schools:** This project will address major ventilation and mechanical system equipment upgrades, including rooftop units and distribution equipment, at various schools. Equipment for replacement will be prioritized based on findings of the Fall 2020 mechanical system condition assessments. The need for well-functioning and appropriately “sized” ventilation systems has always been important and is especially so during this pandemic. The funding level and timing are to be determined.
2. **150 Jackson Road – Replace Boiler:** Replace 55 year-old oil fired boiler at risk of failure. Estimated cost is \$420,000, but could be higher if project must be done as an emergency. Ideally, the boiler replacement would be done during the renovation of 150 Jackson Road for the new Lincoln-Eliot School and a plan for replacing it if it fails before then has been developed.

3. **Peirce Elementary School - Replace Boilers:** Replace two 69 year-old oil-fired boilers and associated equipment. Only one boiler is currently functioning. Peirce is one of the last school buildings using oil. Project includes new controls and removal of an underground tank. Funding is \$865,000 in FY2023.
4. **Replace Boilers at Ward and Franklin Elementary Schools:** Replace boilers at Ward and Franklin Elementary Schools. This is a phased project to replace one of the two non-functioning boilers at each of these schools. Timing and phasing will be based on the condition of the functioning boiler at each school, and the anticipated timing of the more extensive building projects for each school. Funding is \$850,000 divided into two phases.
5. **Newton South High School Library HVAC System:** HVAC system equipment and controls are outdated. Funding is \$300,000 in FY2023.
6. **Newton North High School Pool Air Handling Unit:** Replacement of air handling systems at risk of failure at the North pool that serves both high schools, community groups and the general public. Funding is \$350,000 and work is expected in FY2022.
7. **Underwood Elementary School - Replace Roof:** Replace deteriorated gymnasium roof that is beyond its useful life. Funding is \$150,000 in FY2024.
8. **Memorial-Spaulling Elementary School Mechanical Upgrades:** Replace second boiler, along with controls, air handlers and hot water conversion. Funding is \$1,000,000 over FY2025 and FY2026 for design and construction, with an application for anticipated MSBA Accelerated Repair Program funding expected.
9. **Mason-Rice Elementary School - Replace Roof:** Replace entire 1987 roofing system which has reached its life expectancy. Funding is \$580,000 in FY2025.
10. **Williams Elementary School - Building System and Space Improvements:** Address building system needs and possible cafeteria and classroom addition based on enrollment projections and space needs, especially.
11. **Lincoln-Eliot Elementary School - Replace Roof:** Replace 1973 portion of roof that is beyond its useful life as this building will continue to be used for Lincoln-Eliot for quite a few years and then as the new swing space for the District. Funding is \$150,000 in FY2026.

PUBLIC BUILDINGS

The Public Buildings Department is responsible for the care and maintenance of 84 municipal and school buildings in the City of Newton. These buildings total 2,966,136 square feet and are sited on 535 acres of municipal property. These properties make up almost 5% of the land mass of Newton. Over the last decade, we have invested over \$400 million on hundreds of capital building projects on these assets. These buildings are staffed by approximately 3,000 employees and receive over 20,000 visitors or users daily.

These assets yield a net present value of approximately \$4 billion.

Comprehensive building assessments were previously completed on all the municipal and school buildings, and these assessments are updated and maintained annually. These assessments are a vital tool in establishing and maintaining the building projects listed and evaluated in the Capital Improvement Plan.

The Public Buildings Department has been working with the MSBA to close out the recently completed Cabot School project. In addition, the Department has completed a number of upgrades and renovations at various schools, and other municipal buildings:

- Horace Mann School Classroom Expansion (2020)
- Horace Mann School Corridor Sinks (2020)
- Lincoln-Eliot School Window Replacement (2020)
- Lincoln Eliot School Partial Roof Replacement (2020)
- FA Day Boiler Replacement (2020)
- Police Headquarters Boiler Replacement (2020)
- Site Remediation at 687 Watertown Street (2020)
- Auburndale Community Library HVAC Improvements (2020)
- Cabot School (2019)
- Carr School AC Installation (2019)
- Main Library Interior Renovations (2019)
- Lincoln Eliot School HVAC Improvements (2019)
- Horace Mann School Modular Classrooms (2019)
- Crafts Street Garage Roof (2019)
- Bigelow School Boiler Replacement (2019)
- 1294 Centre Street (former Newton Centre Library) Renovations/Accessibility (2019)
- Fire Station #3 and Fire Headquarters (2017)
- Zervas School (2017)
- Angier School (2016)

The Public Buildings Department has also completed 12 Solar Projects which have produced over 4.5 million kilowatt hours and saved the City \$570,000 in FY 2020:

- Solar Rooftop Installations at Education Center, Zervas School, and Fire Station 3 (2020)
- Solar Canopies at Newton South High School and Eliot Street DPW Yard (2017)

- Solar Rooftop Installations at Newton South High School, Bowen School, Angier School, Oak Hill School, Lower Falls Community Center and Fire Station 10 (2017)
- Solar Farm at Rumford Landfill (2017)
- Solar Rooftop Installations at Education Center, Zervas School, and Fire Station 3 (2020)

The Public Buildings Department is currently working on the following capital projects:

- Oak Hill School Three Classroom Addition - Construction
- Police Headquarters Mechanical and HVAC Upgrades - Design
- Newton Center for Active Living (NewCAL) Project - Feasibility (at current Senior Center site location)
- Lincoln-Eliot Elementary School at 150 Jackson Road Facility Project - Feasibility, on hold due to pandemic related financial uncertainties
- Newton Early Childhood Program (PreK) Facility Project - Bidding, held due to pandemic related financial uncertainties
- Commonwealth Golf Course Project - Design (separately funded)
- Library Children's Room Expansion - Bidding, held due to pandemic related financial uncertainties
- Lighting efficiency upgrades at Newton South High School and the Utilities Building on Elliott Street (Green Communities grant funds)

Unlike most of the Public Buildings Department-led projects, the Police Headquarters HVAC project is not detailed in other parts of this CIP document. It is a critical project to significantly improve the heating and cooling systems in the large building, with particular attention to the Dispatch area that is staffed 24/7. Following up on recent investments in increased and improved ventilation systems at Police Headquarters, this project is focusing on heating, ventilation, and air conditioning improvements throughout the building. The dispatch area will have its own independent system which will help create ideal conditions for the types of equipment and activities which occur in that space. After completion of these highest priority improvements there are a series of additional investments at the Headquarters complex over the next five years.

The Public Buildings Department is currently working on the following Solar projects:

- Solar Canopies at Newton North High School
- Solar Canopies at the Main Library
- Solar Canopies at seven additional locations (Oak Hill MS, Brown MS, Wheeler Road, Memorial Spaulding ES, Mason Rice ES, Ed Center, Pleasant St. lot)
- Solar Rooftop installations at four additional schools (Angier gym, Cabot, Carr, and Williams)

In addition to the large building construction and solar projects, over the past ten years we have completed over 60,000 work orders for projects ranging from small maintenance to mid-sized construction projects valued at as much as \$500,000 through School Charter Maintenance and

the Public Buildings Maintenance accounts. Additionally, we have completed approximately 50 projects through our “<\$75K account” over the last five years. These projects include accessibility improvements, security upgrades, energy investments, painting, flooring and preservation, programmatic spatial improvements, roofing system major repairs and/or replacements, exterior building envelope and masonry repairs, HVAC replacements, office modifications, and weatherization projects.

In support of the City’s response to the COVID 19 emergency the Public Buildings Department has responded to over 35 requests for operational assistance, and modifications to spaces and systems in various school and municipal buildings in order to improve the safety and wellbeing of residents, staff, students, teachers and visitors. Many of these projects may eventually get reimbursed from state and federal pandemic emergency funding sources. Additional, the department has undertaken a massive effort this Fall using dozens of contractors to swiftly service, maintain and then air flow test and balance ventilation equipment and exhaust fans across 23 school buildings. Detailed checklists of hundreds of pieces of equipment are being posted online by Newton Public Schools and air flow testing results will be provided for all to see.

The Public Buildings Department is also responsible for the procurement of 20 million kWh per year of electricity for all City buildings and schools. The current contract is expiring in November 2020. This contract saved the City over \$1.5 million dollars compared to Eversource basic service rates over the last three fiscal years. The Department is working on a new multi-year electricity contract for the City that will take effect in November 2020.

The Department will continue its role as administrator of the City’s Green Communities designation. In 2010 Newton met the requirements to become designated a Green Community by the Massachusetts Department of Energy Resources under the Green Communities Act of 2008. The Department of Public Buildings oversees the City’s compliance with the GC Act. By virtue of its Green Communities designation, the City is eligible for annual grants for energy efficiency improvements in City facilities. The Department has received over \$1.4 million in grants which have been used to make energy efficiency improvements in several City buildings and schools.

The following is a summary report of 61 municipal buildings, followed by the latest building inventory of our 84 school and municipal buildings.

MUNICIPAL BUILDINGS (NON-SCHOOL) REPORT

City Hall

1000 Commonwealth Avenue



Built in 1932, this is an 81,000 square foot civic building that is individually listed on the National Registry of Historic Places, and houses most of the City departments. Beyond normal municipal operations, City Hall is used for children's programs, art exhibits, open studios, festivals, musical performances, theatrical performances, public meetings, and a variety of other community and cultural programming.

Newton Free Library

330 Homer Street



Built in 1991, this is a 93,000 square foot public library. In addition to traditional library activities, the building is used for children's programs, art exhibits, open studios, musical performances, community educational events, public meetings, and a variety of other community and cultural programming.

Auburndale Branch Library

371 Auburn Street



Built in 1927, this is a 4,830 square foot building. Up until 2008, it was publically staffed and operated as a branch library. Since 2009, it has operated as a volunteer run community library. The building is also frequently used for public meetings and a variety of community programs. The Friends of the Newton Library operate a book donation and sale shop out of the basement of the building.

Waban Branch Library

1608 Beacon Street



Built in 1929, this is a 6,378 square foot building. Up until 2008, it was publically staffed and operated as a branch library. Since 2009, it has operated as a volunteer run community library. The building is also frequently used for public meetings and a variety of community programs. The Public Buildings Department uses the basement area as a wood shop and repair facility. The facility is also used as a polling center by the Newton Elections Department.

Nonantum Branch Library

114 Bridge Street



Built in 1957, this is a 7,364 square foot building. Up until 2008, it was publically staffed and operated as a branch library. Since 2009, it has operated as a social club. The building is occasionally used for public meetings and a variety of community programs.

Newton Corner Branch Library (Chaffin House)

124 Vernon Street



Built in 1848, this is a 10,032 square foot Greek Revival style building. This property was acquired by the City in 1930 for the purposes of conversion to a children's library. Up until 2008, it was publically staffed and operated as a branch library. Since 2008, it went through periods of vacancy, use as Parks and Recreation Headquarters, use as the Newton Innovation Center, and currently it houses City Financial Staff. The building is also occasionally used for community meeting space.

1294 Centre Street



Built in 1927, this is a 6,050 square foot building that is individually listed on the National Registry of Historic Places. It was closed as a branch library in 1991 and was then used as the Health Department Headquarters until 2013 when they moved to City Hall. Since 2013, the building has been vacant. In 2018, small investments were made to the roof, masonry, windows, and interior spaces so that the building can be reactivated for city and public use.

Senior Center

345 Walnut Street



Built in 1938, this is a 9,850 square foot Classical Revival building that is individually listed on the National Registry of Historic Places. Operating exclusively as a branch library up until 1981, the “Senior Drop-In Center” then moved into the building. In 1991, the branch library was closed, and in 1993 the building was renovated into a Senior Center. It currently serves as the center for senior activities and programs for the City. It is also used frequently by people of all ages for a variety of programs, meetings, and events.

Crystal Lake Bathhouse

30 Rogers Street



Built in 1931, this is a 9,581 square foot seasonal building that provides restrooms and changing facilities for use of the Crystal Lake Public Beach for approximately two months during the summer.

Hawthorne Field House (Pelligrini)

17 Hawthorne Street



Built in 1950, this is a 5,752 square foot building that consists of a gym, bathrooms, kitchen, and storage. This facility provides space for after school and summer programs, basketball, volleyball, and pickleball recreational leagues, and support for the adjacent playground and fields.

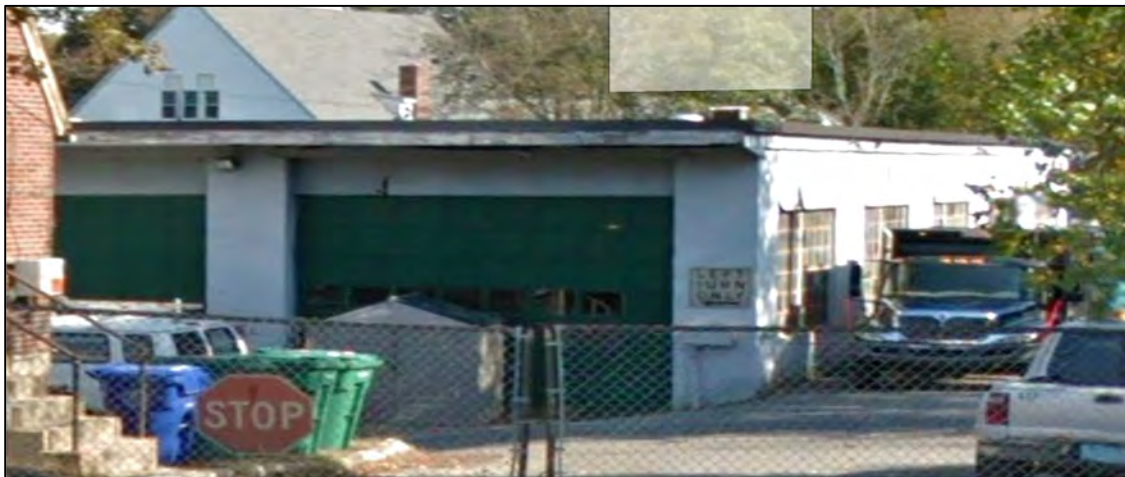
70 Crescent Street (Former Parks & Recreation HQ)



Built in 1930, this is a 3,208 square foot residential property that has been used for private purposes, a State Police Facility, and then ultimately acquired by the City and used as the Parks and Recreation Headquarters until 2011. Since then the property has been vacant with the exception of the basement, where Parks and Recreation Maintenance has a break room and restroom. This building has been surplused and plans call for it to be demolished.

Parks and Recreation Maintenance Garage

70 Crescent Street (Rear)



Built in 1940, this is a 4,600 square foot block maintenance and storage building. It is currently used by the Parks and Recreation Maintenance Division for equipment storage and repair. This building has been surplused and plans call for it to be demolished.

Lower Falls Community Center (Hamilton)

545 Grove Street



Built in 1958, this is a 10,519 square foot facility that was once part of the former Hamilton School. It is currently used for daycare, afterschool, and summer programs. The facility is heavily used for summer camps, rentals, volleyball, badminton, basketball, pickleball, dance, yoga, Pilates, Girl Scouts, catch ball, voting and other municipal activities. It contains a gym, kitchen, classrooms, and offices. The remainder of the physically attached former Hamilton School is owned and operated as the Hamilton Grove Apartments by the Newton Housing Authority.

Upper Falls Community Center (Emerson)

45 Pettee Street



Built in 1904, this is a 13,418 square foot facility that was once part of the former Emerson School. It is currently used for daycare, afterschool, senior activities and summer programs. The facility is heavily used for rentals, basketball leagues, and other municipal activities. It contains a gym, kitchen, classrooms, and offices. The remainder of the physically attached former Emerson School is owned and operated by the Falls Ridge Condo Association.

Albemarle Field House

250 Albemarle Road



Built in 1956, this is a 2,072 square foot facility used for senior programming and summer camps. The senior programming includes yoga, painting sessions, and other social activities. It also provides restrooms for the adjacent fields, and is the source of electrical power for the field complex.

Forte Park Field House

233 California Street



Built in 1960, this is a 750 square foot building which houses restrooms, storage, and electrical power for the adjacent field.

Auburndale Cove Field House

West Pine Street



Built in 1967, this is a 1,329 square foot building which houses restrooms and storage for the adjacent field, and is primarily used as a warming center when the cove is open for skating and for rentals during the warmer seasons.

Burr Park Field House

142 Park Street



Built in 1919, this is a 5,200 square foot building which is used as a daycare and learning center for preschoolers. This building is also used for a summer camp.

Cabot Park Field House

101 East Side Parkway



Built in 1926, this is a 1,264 square foot building which is used as a daycare facility and summer science programming.

Lyons Field House



Built in 2013, this is a 1,050 square foot building consisting of bathrooms and a concession stand to support the adjacent field in Auburndale.

Newton Centre Field House (Hut) (Jeanette Curtis West Recreation Center)

69 Tyler Terrace



Built in 1892, this is a 5,250 square foot building consisting of a small gym, restrooms, kitchen, storage, and small multipurpose rooms. It was built in 1892 as the Trinity Parish Church, and was acquired by the City in 1898 and moved to its current location. It is used for afterschool, summer programs, vacation camps, zumba, judo, karate, cricket, tap dance, yoga, rentals, and a variety of other programs.

Newton Centre Metal Storage Building

Built in 1980, this is a 1,200 square foot untreated metal storage building used by Parks and Recreation. This building is adjacent to Tyler Terrace across from the Mason Rice School Playground.

Bobby Braceland Field House

98 Pennsylvania Avenue



Built in 1965, this is an 800 square foot building consisting of restrooms and storage. The restrooms are no longer in use, and the building is actively used for park maintenance equipment.

Nahanton Park Field House

455 Nahanton Street



Built in 1996, this is a 2,090 square foot building consisting of restrooms, an office, and a multipurpose room. This building is used for summer programs, boat rentals, Eagle Scouts, preschool programs, and public meeting space.

Gath Pool Facility

256 Albemarle Road



Built in 1965, this is a 10,350 square foot facility which consists of restrooms, changing rooms, offices, storage, and a large pool support system area. This building is seasonal, and is used for approximately two months during the summer.

Quinobequin Pump Station Building

136 Quinobequin Road



Built in 1980, this is a 4,596 square foot sewer pump station building.

Elliot Street Pump Station Building

391 Elliot Street



Built in 1990, this is a 1,500 square foot sewer pump station building.

Elliot Street Department of Public Works (DPW) Stable

74 Elliot Street



Built in 1927, this 15,858 square foot building is individually listed on the National Registry of Historic Places. The Stable and Garage building was constructed at a time when the municipality was transitioning from the use of horses to the use of trucks. The design makes use of site grading to allow this transition to happen. The lower floor, with its wide bays opening to the south, was designed for use as a truck garage. The upper floor, accessed by ramps at the east and west, originally housed 26 horse stalls. It was designed for conversion to a garage once the horses were no longer needed. Currently the stable has 71 employees assigned to it. This includes 8 members of the Forestry Division, and 63 members of the Highway Division.

Elliot Street Department of Public Works (DPW) Garage

70 Elliot Street



Built in 1959, this is a 10,500 square foot garage consisting of four bays used for vehicle storage and staging, and two mechanics bays used for repair and maintenance.

Elliot Street Department of Public Works (DPW) Salt Shed

Elliot Street DPW Yard



Built in 1994, this is a 7,800 square foot wood framed open-air structure which houses a large amount of the road salt used by DPW.

Department of Public Works (DPW) Utilities Building

60 Elliot Street



Built in 1935 as a refuse incinerator building, this 21,664 square foot building was renovated in 1997 for the current use as the Utilities Division Facility. Added to the rear of the 1935 building, is a six garage bay metal prefab addition used for Utilities Division vehicle storage. The original building consists of parts storage on the first floor, a large break room, water meter storage room, and a small office on the second floor, and a handful of offices and a large conference room on the third floor. There are 66 employees assigned to this building, with only 6 of them routinely using office space scattered throughout the three floors. The other 60 Utility employees assigned to this building use it for timeclock and breakroom access.

Public Buildings Department

52 Elliot Street



This building is 7,640 square feet. The building is comprised of a 3,780 square foot concrete block garage built in 1968, a 1,700 square foot metal prefab garage added in 1976, and a 2,160 square foot wood framed modular section added in 1980. This facility has 25 employees assigned to it, 12 of which have assigned offices that are heavily occupied. The other 13 employees are trades craftsmen who use the facility for work assignments and bathrooms.

Crafts Street Stable

90 Crafts Street



This is an 18,900 square foot building that was built in 1894. The Crafts Street City Stable is a two and a half story brick L-shaped structure with a steep hipped roof designed in the Colonial Revival Style by the architect William F. Goodwin. The building is the second of two stables constructed by the City of Newton in the mid-1890s to house the horses, wagons and other equipment owned by Newton's Highway Department. This building consists of three floors. The first floor is predominantly cold storage. The second floor is split between heated storage, offices, bathrooms, and a large breakroom. The attic is cold storage. This building is used by 7 beautification employees who work for the Parks and Recreation Department.

Crafts Street Department of Public Works (DPW) Garage

110 Crafts Street



This is a 21,000 square foot garage, with a 5,775 square foot attached building to the north. This structure was built in 1919, renovated 1936, and then again in 1986. This garage building consists of 15 bays for the repair and maintenance of the municipal fleet, which consists of approximately 350 vehicles and apparatus. Additionally, the garage contains a repair parts stockroom, as well as a central office. Connected to the north side of the garage in 1936, the Transportation and Environmental Division building contains a single garage bay, the sign shop, and office space, supporting 7 office staff and 14 field employees. The Fleet Division operates out of the garage, and consists of 2 office staff, and 12 fleet service employees.

Crafts Street Department of Public Works (DPW) Salt Shed

Crafts Street DPW Yard



Constructed in 2014, this facility is 6,305 square feet and houses road salt for the north side of the City. The building is a fabric membrane, stretched over a steel structure, with a v-block concrete foundation.

Crafts Street Department of Public Works (DPW) Equipment Storage Shed

90 Crafts Street



Constructed in 2014, this facility is 3,570 square feet and is used for equipment and vehicle storage. The building is a fabric membrane, stretched over a steel structure, with a v-block concrete foundation.

Crafts Street Department of Public Works (DPW) Wash Building

90 Crafts Street



Constructed in 1986, this building is 1,056 square feet and consists of a single wash bay, with a small room to the south which contains the support systems.

Crafts Street Department of Public Works (DPW) Sweeper Shed

Crafts Street DPW Yard



Constructed in the 1980's, this 900 square foot prefab metal storage building is used to house sweeper brushes and repair parts for the street sweepers.

Rumford Avenue Landfill Office

115 Rumford Avenue, Auburndale



Built in 1950, this 400 square foot building is an office and warming area for the DPW employees who staff the recycling and processing center.

Manet Road (Waban Hill) Reservoir Gatehouse Building

2 Manet Road Rear



Built in 1925, this is a 1,507 square foot building which supports the City's Waban Hill Reservoir.

Old Waban Reservoir Gatehouse Building

Ward Street



Built in 1875, this is a 214 square foot Waban Reservoir Gatehouse; the property was purchased by the City from MWRA in 2014 through a surplus process. The reservoir is no longer used for water supply purposes and Parks & Rec is in the process of developing a park with public access.

Fire Station #1

241 Church Street, Newton Corner



Built in 1965, this is a 14,808 square foot fire station with 3 apparatus bays.

Fire Station #2

1750 Commonwealth Avenue, Auburndale/West Newton



Built in 1964, this is a 24,700 square foot fire station with 4 apparatus bays.

Fire Station #3

31 Willow Street, Newton Centre



Built in 2017, this is a 23,973 square foot fire station with 5 apparatus bays, training facilities, an emergency operations center, emergency communications equipment and tower, and the Newton fire museum.

Fire Station #4

195 Crafts Street, Newtonville/Nonantum



Built in 1955 and renovated in 2010, this is a 14,780 square foot fire station with 4 apparatus bays, and a training room.

Fire Station #7

144 Elliot Street, Newton Upper Falls



Built in 1955 and renovated in 2012, this is a 16,100 square foot fire station with 3 apparatus bays fronting Elliot Street, and 3 mechanics bays down back. This building contains the Fire Mechanics Division which handles the light maintenance and repair of the fire apparatus and equipment.

Fire Station #10

755 Dedham Street, Oak Hill



Built in 2015, this is a 6,731 square foot fire station with 2 apparatus bays. A confined space rescue training facility and drafting tank are located behind this facility.

Fire Headquarters

1164 Centre Street, Newton Centre



Built in 1928 and renovated in 2017, this is a 6,130 square foot Fire Headquarters building which houses the Fire Prevention Division, Newton Fire central administration, and the Chief's Office.

Fire Department Wires Division Building

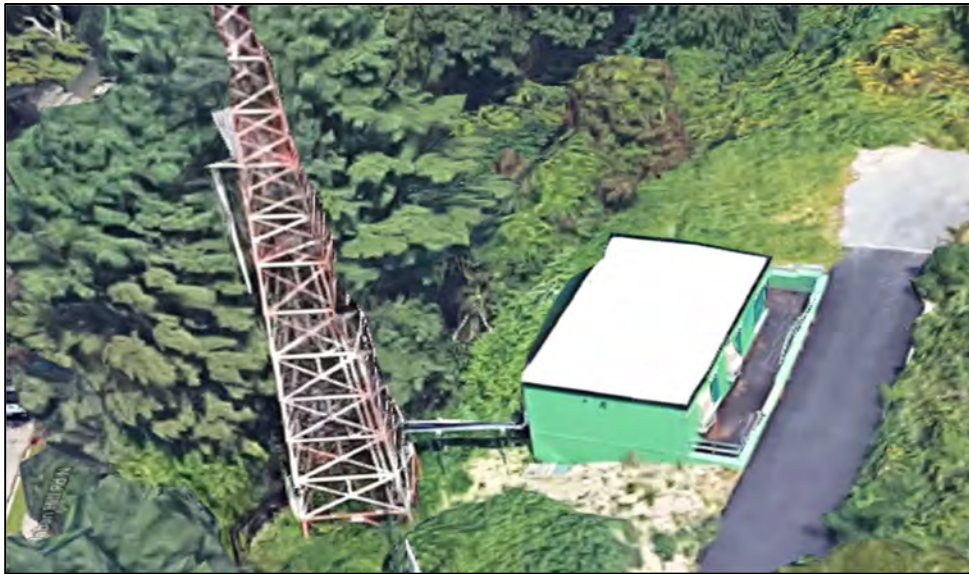
755 Dedham Street Rear, Oak Hill



Built in 2015, this is a 4,036 Fire and Wires Division building. It consists of 2 maintenance bays, wire spool storage, offices, a conference room, and a breakroom.

Manet Road Communications Building

2 Manet Road, Chestnut Hill



Built in 2016, this 836 square foot prefab concrete building houses communications equipment.

Ober Road Communications Building

Ober Road, Oak Hill



Built in 2018, this 160 square foot prefab wood framed shed houses communications equipment.

Police Headquarters

1321 Washington Street, West Newton



Built in 1932, and renovated in 1993, this 20,676 square foot building houses Dispatch, Patrol, Detectives Bureau, Special Operations, Information Technology, Details, and the Chief's Office. Headquarters also houses the small training room, fingerprint lab, cell blocks, sally port, gym and locker rooms, firing range and armory, server room, and museum displays. The building operates 24/7/365, with varying staff levels throughout the day and night.

Police Garage

1321 Washington Street Rear, West Newton



Built in 1959, and partially renovated in 1993, this 7,548 square foot cinder block slab on grade building houses mechanical repairs, storage, property and evidence, and support services.

Police Annex

25 Chestnut Street, West Newton



Built in 1925 as a branch library, this is a 4,528 square foot building. It was closed as a branch library in 1984 and is currently used as an annex to Police Headquarters. It houses the Detectives Division on the main floor, and Animal Control, Community Services, and a number of other police functions and offices in the basement.

Jackson Homestead

527 Washington Street, Nonantum



Built in 1809, this 7,212 square foot Federal Style field stoned foundation residential building is individually listed on the National Registry of Historic Places, as well as the National Park Service's National Underground Railroad Network to Freedom. This property was acquired by the City of Newton in 1949 and opened to the public in 1950 as the City Museum. In 2015, a large capital project renovated the archives sections of the building, made significant accessibility

improvements to the entrance and main floor and installed fire suppression and detection systems throughout the building. It houses museum staff and patrons.

Kennard Estate

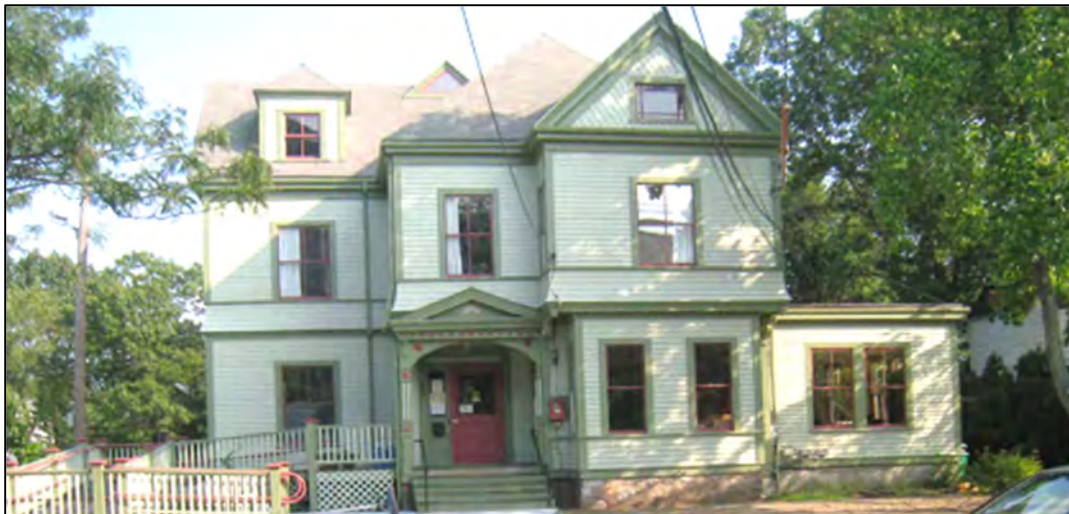
246 Dudley Road, Newton Centre/Oak Hill



Built in 1907, this 15,715 square foot Shingle-style field stoned foundation residential property was acquired by the City in 1978. It currently houses the Parks and Recreation administrative and program offices.

Brigham House

20 Hartford Street, Newton Highlands



Built in 1883, this 5,081 square foot Queen Anne style residential property was acquired by the City in 1951 for use as a branch library. The building did not open to the public until after a renovation/addition in 1958. In 2001, the City leased the building for the purposes of a teen center and social services. The building was renovated in 2009.

150 Jackson Road Complex

150 Jackson Road, Nonantum



Built in 1965, this 102,264 square foot building was the former Aquinas Junior College. The convent and chapel make up 26,264 square feet, while the other 76,500 square feet are the academic spaces. The City acquired this property in 2015 and replaced the windows in 2016. It is currently occupied by the Newton Early Childhood Program, also known as the Preschool Program, and they are using the first and second floors of the academic core. The convent and chapel are vacant. The auditorium and cafeteria are periodically used for programming and rentals.

Angino Farm

303 Nahanton Street



Built in 1855, this 5,028 square foot residential property was acquired by the City in 2004 and it has been occupied by the Angino Farmer since 2006.

Angino Farm Barn

303 Nahanton Street Rear



Built in 1886, this 2,888 square foot barn was acquired by the City in 2004 and was renovated in 2008. It contains a community kitchen, large multipurpose room, restrooms, and storage.

Municipal Building Inventory

FY2022-FY2026

Municipal (Non-School) Buildings

#	Building	Year	Square Feet	Department	Use/Program	Address	Site Area (sf)
1	City Hall	1932	81,000	Public Buildings	Multiple city departments utilize City Hall for a wide variety of functions. Spaces are rented, and programs are held there frequently.	1000 Commonwealth Avenue	432,308
2	Main Library	1991	93,000	Library	Library, rentals, programs, etc	330 Homer Street	200,635
3	Auburndale Branch Library	1927	4,830	Library	Auburndale Improvement Society operates the main floor as a community library. Friends of the Library use the basement for books donations and periodic book sales.	371 Auburn Street	18,926
4	Waban Branch Library	1929	6,378	Library	Waban Improvement Society operates the main floor as a community library. Public Buildings Department uses the basement as a wood shop.	1608 Beacon Street	45,833
5	Nonantum Branch Library	1957	7,364	Library	Ciociaro Social Club rents and operates out of the main floor.	144 Bridge Street	11,517
6	Newton Corner Library	1848	10,032	Parks and Rec	Newton Innovation Center	124 Vernon Street	239,818
7	1294 Centre Street	1927	6,050	Public Buildings	Under Renovation.	1294 Centre Street	16,160
8	Senior Center	1938	9,850	Senior Services	Senior Services and Programs	345 Walnut Street	25,909
9	Crystal Lake Bath House	1931	9,581	Parks and Rec	Recreation Swimming Summer Only	16 Rogers Street	106,999
10	Hawthorne Field House	1950	5,752	Parks and Rec	After School and Summer Programs, leagues, rentals	17 Hawthorne Street	183,577
11	70 Crescent Street	1930	3,208	Parks and Rec	Rec Maintenance and currently in re-use process.	70 Crescent Street	98,088
12	Recreation Garage Crescent	1940	4,600	Parks and Rec	Rec Maintenance and currently in re-use process.	70 Crescent Street	Inc Abv

#	Building	Year	Square Feet	Department	Use/Program	Address	Site Area (sf)
13	Lower Falls Community Center	1958	10,519	Parks and Rec	Daycare, After School and Summer Programs, leagues, rentals	545 Grove Street	371,358
14	Upper Falls Community Center	1955	13,418	Parks and Rec	Daycare, Summer Programs, leagues, rentals	45 Pettee Street	125,000
15	Albemarle Field House	1956	2,072	Parks and Rec	Senior Programs and Summer Camps	250 Albemarle Road	735,508
16	Forte Park Field House	1960	750	Parks and Rec	Bathrooms for the Field	229 California Street	262,102
17	Auburndale Cove Field House	1967	1,329	Parks and Rec	Ice Skating Warming Center and Rentals	West Pine Street	1,647,688
18	Burr Park Field House	1919	5,200	Parks and Rec	Daycare and Summer Programs	142 Park Street	223,000
19	Cabot Park Field House	1926	1,264	Parks and Rec	Daycare and Summer Programs	101 East Side Parkway	504,260
20	Lyons Field House	2013	1,050	Parks and Rec	Bathrooms for the Field	Lyons Field	Inc Abv
21	Newton Center Field House	1892	5,250	Parks and Rec	After School and Summer Programs, leagues, rentals	69 Tyler Terrace	779,790
22	Newton Center Metal Storage Building	1980	1,200	Parks and Rec	Untreated Storage	Tyler Terrace	Inc Abv
23	Bobby Braceland Field House	1965	800	Parks and Rec	Untreated Storage	98 Pennsylvania Avenue	381,980
24	Nahanton Park Field House	1996	2,090	Parks and Rec	Summer Programs	Nahanton Park	2,470,563
25	Gath Pool Facility	1965	10,350	Parks and Rec	Recreation Swimming Summer Only	256 Albemarle	Inc Abv
26	Quinobequin Pump Station Building	1980	4,596	DPW	Sewer Pump Station	136 Quinobequin	67,350
27	Elliot Street Pump Station Building	1990	1,500	DPW	Sewer Pump Station	391 Elliot Street	26,130
28	Elliot Street DPW Stable	1927	15,858	DPW	DPW Operations Center, Foremen/Supervisors, Dispatch, employee lockers, break room,	74 Elliot Street	480,443
29	Elliot Street DPW Garage	1959	10,500	DPW	Repair and Maintenance of fleet and equipment	70 Elliot Street	Inc Abv
30	Elliot Street Salt Shed	1994	7,800	DPW	Salt Storage	70 Elliot Street	Inc Abv
31	DPW Utilities Building	1935	21,664	DPW	Utilities Dept operations center, parts and equipment supply center.	60 Elliot Street	Inc Abv
32	Public Buildings	1968	7,640	Public Buildings	Public Buildings Operations Center	52 Elliot Street	52,557

#	Building	Year	Square Feet	Department	Use/Program	Address	Site Area (sf)
33	Craft Street Stable-DPW OPS Center	1894	18,900	DPW	DPW Operations Center, Foremen/Supervisors, Dispatch, employee lockers, break room,	90 Craft Street	179,301
34	Craft Street Garage	1919	26,775	DPW	Repair and Maintenance of fleet and equipment. Traffic Division and Environmental Affairs Division.	110 Craft Street	Inc Abv
35	Craft Street Salt Shed	2013	6,305	DPW	Salt Storage	110 Craft Street	Inc Abv
36	Craft Street Storage Building	2013	3,570	DPW	Untreated Storage of street sweepers, trucks, etc	110 Craft Street	Inc Abv
37	Craft Street Wash Building	1987	1,056	DPW	Wash bay used to wash fleet equipment	110 Craft Street	Inc Abv
38	Craft Street Sweeper Shed	1980	900	DPW	Sweeper brush storage	110 Craft Street	Inc Abv
39	Rumford Avenue Landfill Office	1950	400	DPW	Staff Office	Rumford Avenue	2,127,597
40	Manet Road Reservoir Gatehouse Building	1925	1,507	DPW	Reservoir Gatehouse	2 Manet Road Rear	372,379
41	Waban Hill Reservoir Gatehouse	1875	214	DPW/P&R	Reservoir Gatehouse	Ward Street	220,450
42	Fire Station #1	1965	14,808	Fire	Fire Station	241 Church Street	27,650
43	Fire Station #2	1964	24,700	Fire	Fire Station	1750 Commonwealth Avenue	24,275
44	Fire Station #3	2017	23,973	Fire	Fire Station	31 Willow Street	60,850
45	Fire Station #4	1955	14,780	Fire	Fire Station	195 Craft Street	30,838
46	Fire Station #7	1955	16,100	Fire	Fire Station	144 Elliot Street	60,352
47	Fire Station #10	2015	6,731	Fire	Fire Station	755 Dedham Street	42,500
48	Fire Headquarters	1928	6,130	Fire	Fire Prevention and Chief's Offices	1164 Centre Street	Inc Abv
49	Fire Wires Building	2015	4,036	Fire	Fire and Wires Division bays, storage, and offices.	755 Dedham Street Rear	Inc Abv
50	Manet Road Communications Building	2016	836	Police/Fire	Emergency Communications	2 Manet Road	Inc Abv
51	Ober Road Communications Building	2018	160	Police/Fire	Emergency Communications	Ober Road	10,545
52	Police Headquarters	1932	20,676	Police	All Police Functions except for Detectives Division and Community Services	1321 Washington Street	79,724

#	Building	Year	Square Feet	Department	Use/Program	Address	Site Area (sf)
53	Police Garage	1959	7,548	Police	Police fleet maintenance and evidence secure storage.	1321 Washington Street Rear	Inc Abv
54	Police Annex	1925	4,528	Police	Detectives Division and Community Services	25 Chestnut Street	28,528
55	Jackson Homestead	1809	7,212	Newton History	Historical museum and archives	527 Washington Street	41,422
56	Kennard Estate	1907	15,715	Public Buildings	Parks and Recreation Headquarters	246 Dudley Road	2,091,035
57	Brigham House	1883	5,081	99 Year Lease	Private Community Center 15+ years into the 99 year lease	20 Hartford Street	28,622
58	150 Jackson Road	1965	102,264	Public Buildings	Occupied by NECP/NPS	150 Jackson Road	248,844
59	Angino Farm	1855	5,028	Public Buildings	Newton Community Farm operate the farm under a 20 year llicense from the City	303 Nahanton Street	98,406
60	Angino Farm Barn	1886	2,888	Public Buildings	Newton Community Farm operate the farm under a 20 year llicense from the City	303 Nahanton Street Rear	Inc Abv
		Total	709,316			Total	15,280,817

Newton Public Schools Buildings							
#	Building	Year	Square Feet	Department	Use/Program	Address	Site Area (sf)
1	Angier School	2015	76,500	Newton Public Schools	Elementary School	1697 Beacon Street	291,730
2	Bowen School	1952	69,535	Newton Public Schools	Elementary School	280 Cypress Street	502,500
3	Burr School	1967	55,399	Newton Public Schools	Elementary School	171 Pine Street	376,730
4	Cabot School	1929	84,186	Newton Public Schools	Elementary School	229 Cabot Street	99,822
5	Carr School	1936	53,532	Newton Public Schools	Elementary School	225 Nevada Street	340,560
6	Countryside School	1953	49,612	Newton Public Schools	Elementary School	191 Dedham Street	322,065
7	Franklin School	1939	62,746	Newton Public Schools	Elementary School	125 Derby Street	237,611
8	Lincoln-Eliot School	1939	51,074	Newton Public Schools	Elementary School	191 Pearl Street	162,069
9	Horace-Mann School	1965	40,600	Newton Public Schools	Elementary School	687 Watertown Street	69,433

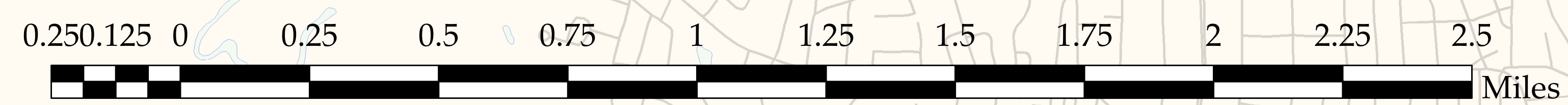
#	Building	Year	Square Feet	Department	Use/Program	Address	Site Area (sf)
10	Pierce School	1951	36,050	Newton Public Schools	Elementary School	170 Temple Street	160,122
11	Memorial-Spaulding	1954	68,775	Newton Public Schools	Elementary School	250 Brookline Street	243,333
12	Mason Rice	1959	43,000	Newton Public Schools	Elementary School	149 Pleasant Street	174,000
13	Underwood School	1924	43,300	Newton Public Schools	Elementary School	101 Vernon Street	43,856
14	Ward School	1928	38,000	Newton Public Schools	Elementary School	10 Dolphin Road	587,900
15	Williams School	1950	41,700	Newton Public Schools	Elementary School	141 Grove Street	134,887
16	Zervas School	2017	78,800	Newton Public Schools	Elementary School	30 Beethoven Avenue	283,916
17	Bigelow Middle School	1967	92,500	Newton Public Schools	Middle School	42 Vernon Street	122,350
18	Brown Middle School	1956	153,020	Newton Public Schools	Middle School	125 Meadowbrook Road	360,183
19	Day Middle School	1971	151,301	Newton Public Schools	Middle School	21 Minot Place	373,413
20	Oak Hill Middle School	1936	96,200	Newton Public Schools	Middle School	130 Wheeler Road	456,280
21	Education Center	1928	70,000	Newton Public Schools	Central Administration and Alt Ed Programs	100 Walnut Street	164,663
22	Newton North High School	2010	410,000	Newton Public Schools	High School	457 Walnut Street	1,045,658
23	Newton South High School	1959	389,550	Newton Public Schools	High School	140 Brandeis Road	1,458,270
		Total	2,255,380			Total	8,011,351

City Owned Buildings

City of Newton, Massachusetts

Legend

- City Buildings
- Surface Water



Map Scale: 1 inch = 1000 Feet

The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of this information. Each user of this map is responsible for determining its suitability for his or her intended purpose. City departments will not necessarily approve applications based solely on GIS data. Applicants for city permits must inquire of the relevant city department for applicable requirements. City staff correct errors as they are identified. Newton's GIS Administrator maintains records regarding the source materials and methods used to create the digital data and will disclose this information upon request.

DATA SOURCES (Not all necessarily apply to this map):
Parcel Boundaries were compiled on 1979 1:1000 scale orthophoto base maps and are updated continuously.
Building footprints and road edge-of-pavement originally from Boston Edison (based on 1991 aerial photos); Newton staff have updated buildings from subdivision plans and orthophotography.
Thematic data (eg. Land Use) are from the Assessor's CAMA data base.



Map Date: September 20 2018
CITY OF NEWTON, MASSACHUSETTS
Mayor - Ruthanne Fuller



COMPLETE STREETS

Mayor Fuller's Administration is committed to a "Complete Streets" transportation policy and design approach. Complete Streets means that streets and sidewalks are planned, designed, operated and maintained to a standard that enables safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. In short, "Complete Streets" allow for safe travel by those walking, bicycling, using a wheelchair, pushing a stroller, driving automobiles, or riding public transportation.

The City's Capital Improvement Plan dedicates a significant amount of funding for the enhancement of its streets and sidewalks to improve mobility for all travelers in Newton. Funding is utilized for enhancements to the City's street and sidewalk networks, construction of new sidewalks, ADA accessibility upgrades, bicycle and pedestrian paths and improvements, traffic calming measures, improvements to traffic flow and signals, and upgrades to bridges.

The Transportation Network Improvement Program was established as part of a 10-year program to repair and improve City streets, sidewalks, and curb ramps to better serve all of us. This program was established in order to make a significant investment in our roadway infrastructure.

The City prioritizes street improvements using our Pavement Management database. Each roadway segment has a Pavement Condition Index (PCI) which is a 0-100 rating system (100 being a roadway in new condition, and 0 being a roadway in extremely poor condition). The City continues to update these ratings every few years using the latest in automated pavement inspection technology. We completed the most recent road inspections in September 2018 and will conduct another round of inspections during FY2021.

With this information, the City is aggressively investing in our roadway infrastructure network. The focus of the capital plan is:

- Use prioritization strategies such as Cost Benefit Value (CBV) analysis to assist with the roadway repair selection process
- Focus on repairing roadways in extremely poor condition (under a 25 PCI) over two (2) construction seasons
- Maintain roadways that are in good condition by strategically conducting preservation techniques designed to prolong the life of the roadways
- Incorporate Complete Streets concepts aimed at benefiting multiple modes of transportation.

Coordination of our street work with repairs of underground utilities by National Grid, Eversource, and the City's Water, Sewer and Stormwater Utilities Division is a critical component to the success of the road program. The City is in constant contact with underground utility companies and will continue coordinating on a monthly basis.

This document contains the roadways scheduled for improvements over the next five years. We have found that the repair schedule for a given street can change significantly for a variety of reasons. Changes are made, for example, when we learn new information about when water,

sewer, stormwater or National Grid or Eversource repairs will be done. Please check online at www.NewtonMA.gov/DPW for the most current listing for the next five years.

The choice of the repair treatment is driven, primarily, by the condition and type of street. We anticipate the following roadway treatments will be completed during this five-year timeframe:

Crack Sealing

Crack sealing is the placement of a sealant material into cracks of an existing pavement surface to prevent excess water and moisture from penetrating the asphalt. This is a preventative measure to keep the road from deteriorating further. Crack Sealing can be done as a stand-alone treatment or in conjunction with other treatments listed below.



Fog Seal

A fog seal is a thin liquid layer applied to the surface of a paved road in relatively good condition. The intent of this treatment is to seal the pavement, rejuvenate, restore the wearing surface and provide resistance to deterioration due to the weather and sun. Subsequent to a Fog Seal the cracks are sealed with a liquid asphalt sealer. This treatment will extend the life of the pavement. This is classified as preventative maintenance.



Microsurfacing

A Microsurfacing is a thin layer (3/8") applied to an existing paved surface. Two layers can be applied also. This treatment adds a tough wearing coat to existing pavement. The intent of this treatment is to seal and protect the existing pavement as well as provide a new wearing course. This treatment does not add strength to the pavement structure. Crack sealing is applied to the pavement prior to Microsurfacing. For Microsurfacing, some of the cast iron structures in the street will be adjusted to final grade prior to application if deemed necessary. Minor pothole patching and other pavement repairs are done prior to installation of this treatment. This is classified as preventative maintenance



Overlay

The intent of this treatment is to leave the existing pavement structure intact. Cast iron structures (manholes, catch basins water and gas gates) will be reset to meet the new pavement elevation (if required). A bonding agent may be sprayed on the pavement and approximately 1.5 to 2 inches of new pavement installed. Minor pothole patching and other pavement repairs are done prior to installation of this treatment. This treatment adds strength to the road surface.



Cape Seal

A complete Cape seal application is done in several steps. After roads are leveled with a thin coat of asphalt (if necessary) a full width coating of rubberized chip seal material is applied. The chip seal has a surface that can be driven on for a short time and it is rougher than standard asphalt. It has some loose chips. About a week after chip seal, the roads will receive a microsurface coating. The finished microsurfaced road will be very similar to a standard paved surface. The "Cape seal" term describes the complete multi-layer treatment.



Bonded Wearing Course

Bonded Wearing Course is a high performance thin (5/8" to 3/4") hot mix overlay that consists of a single-step placement of spray applied polymer modified asphalt emulsion immediately ahead of gap-graded hot mix asphalt. The treatment provides a new paved wearing surface that seals the existing pavement, preserves curb reveal, and creates a high skid resistant surface that will not de-laminate.



Hot In-Place Recycling

Hot In-Place Asphalt Recycling is the process of rehabilitating deteriorated pavement. Existing asphalt is heated and scarified and mixed with a recycling agent. This new mix is then paved over the existing surface to correct surface distresses not caused by structural inadequacy. The new in-place product will then require a top course of microsurfacing, chip seal or Hot Mix Asphalt. We have learned to use it only in the late fall because it temporarily cause leaves to turn brown.



Cold In-Place Recycling

Cold In-Place (CIP) Asphalt Recycling is a pavement rehabilitation process that involves grinding, pulverizing, and mixing 3-5" of an existing poor-quality pavement. The material is then mixed with an asphalt emulsion binder, placed back on the pavement and compacted. The new surface may be fog sealed prior to the final top course of microsurfacing, chip seal or Hot Mix Asphalt.



Mill and Overlay

The existing pavement has 0.5 to 2 inches of the surface ground off. This treatment removes the existing deteriorated wearing surface and leaves the substructure intact. Then the installation of new pavement follows the Overlay description above. It is not uncommon for two layers to be installed after milling of the pavement.



Reclamation

This treatment is intended for a roadway that has outlived its useful life. It is considered to be the most aggressive resurfacing treatment. The entire pavement structure is completely pulverized to a depth of 14" to 20". Most of the pulverized material is reused as a subbase for the asphalt paving. Additional material may be required to be blended in the subbase to meet specifications. After the subbase is installed, a minimum of 4" of asphalt is installed in multiple layers.



Maintenance Overlay

To address residential roads in poor condition with low traffic volume, the city will overlay the road with pavement. The intent of this treatment is to leave the existing pavement structure intact. Cast iron structures (manholes, catch basins, water and gas gates) will be reset to meet the new pavement elevation (if required). A bonding agent may be sprayed on the pavement and approximately 1.5 to 2 inches of new pavement installed. Minor pothole patching and other pavement repairs are done prior to installation of this treatment. This treatment adds strength to the road surface and will provide a new safe surface until major reconstruction is performed in the future.



Roads Program

5 YEAR CIP, FY2022-FY2026

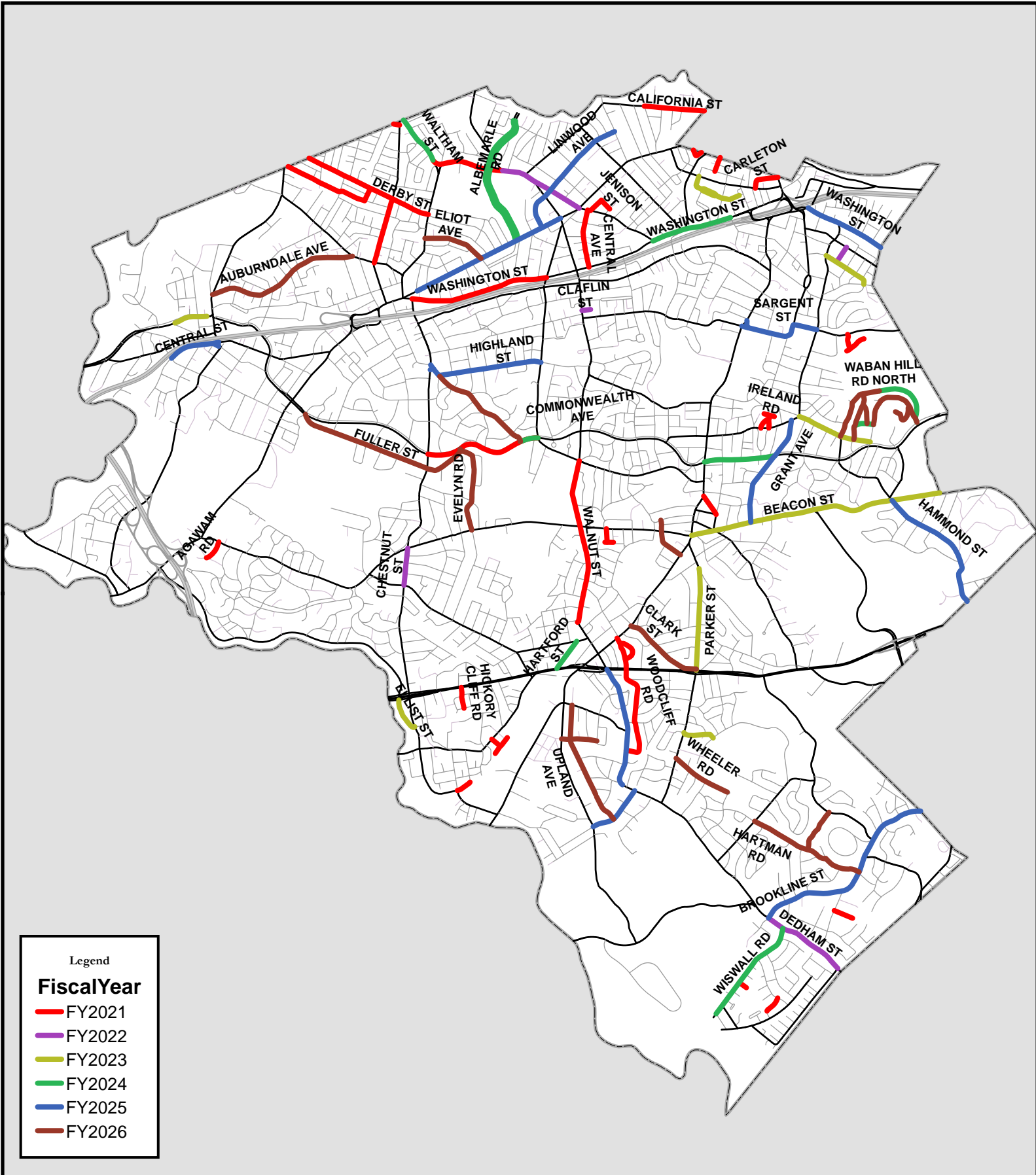
Street	From	To	Length (Feet)	Operation
FY21				
Washington Street	Chestnut Street	Lowell Ave	5,000	Hot In Place, Overlay
Parker Street	Dedham Street	Boylston Street	4,000	Bonded Wearing Course
Cherry St	River Street	Derby St	2,000	Bonded Wearing Course
Commonwealth Avenue	Chestnut Street	Lowell Ave	3,500	Mill and Overlay
Adams Avenue	Perishing Road	Sheridan Street	1,300	Mill and Overlay
Adams Avenue	Sheridan Street	Waltham City Line	1,300	Mill and Overlay
Crafts Street	Waltham Street	North Street	1,600	Mill and Overlay
California Street	Faxon Street	Town Line	1,800	Mill and Overlay
Derby Street	Town Line	Sheridan Street	1,300	Mill and Overlay
Derby Street	Sheridan Street	Waltham Street	2,700	Mill and Overlay
Willow Street	Sumner Street	Centre Street	700	Mill and Overlay
Agawam Rd	Beacon Street	Neshobe Road	600	Mill and Overlay
Chestnut Street	Oak Street	Linden Street	500	Mill and Overlay
Carleton Street	Centre Street	Pearl Street	900	Mill and Overlay
Pershing Road	Adams Ave	Derby Street	600	Mill and Overlay
Central Avenue	Washington Street	Crafts Street	1,750	Mill and Overlay
Walnut Street	Beacon Street	Homer Street	2,000	Mill and Overlay
Walnut Street	Forest Street	Beacon Street	2,900	Mill and Overlay
Arbor Road			190	Maintenance Overlay
Fayette Street			420	Maintenance Overlay
Jenison Street			360	Maintenance Overlay

Street	From	To	Length (Feet)	Operation
Albion Place			260	Maintenance Overlay
Albion Street			400	Maintenance Overlay
Hickory Cliff Road			600	Maintenance Overlay
Chandler Place			620	Maintenance Overlay
N Roadway			290	Maintenance Overlay
Columbine Road			600	Maintenance Overlay
Colella Road			750	Maintenance Overlay
Elliot Terrace			350	Maintenance Overlay
Judkins Street			450	Maintenance Overlay
Valley Spring Road			650	Maintenance Overlay
Dorr Road			400	Maintenance Overlay
Pond St			200	Maintenance Overlay
Ireland Rd			252	Maintenance Overlay
Coolidge Rd			360	Maintenance Overlay
Eastbourne Rd			1,120	Maintenance Overlay
Woodcliff Rd			3,945	Maintenance Overlay
Rockledge Rd			780	Maintenance Overlay
		FY2021 Mileage	8.99	
FY22				
Belmont Street	Tremont Street	Arlington Street	550	Maintenance Overlay
Clafin Place	Walnut Street	Dead End	260	Maintenance Overlay
Chestnut Street	Boyleston Street	Woodward Street	4,300	Mill and Overlay
Crafts Street	North Street	Watertown Street	2,600	Mill and Overlay
Dedham Street	Brookline Street	Spiers Road	2,750	Mill and Overlay
		FY2022 Mileage	1.98	

Street	From	To	Length (Feet)	Operation
FY23				
Waban Park	Walnut Park	Waban Street	450	Maintenance Overlay
Waban Street	Pearl Street	Thorton Street	1,860	Maintenance Overlay
Arlington Street	Waverly Avenue	Nonantum Street	1,500	Mill and Overlay
Beacon Street	Centre Street	City Line	7,550	Mill and Overlay
Commonwealth Avenue	Ash Street	Lexington Street	1,200	Mill and Overlay
Ellis Street	Chestnut Street	Route 9	1,250	Mill and Overlay
Parker Street	Boyleston Street	Cypress Street	3,100	Mill and Overlay
Roosevelt Road	Parker Street	Brandeis Street	950	Mill and Overlay
Ward Street	Waverly Avenue	Manet Road	2,300	Reclamation
		FY2023 Mileage	3.82	
FY24				
Commonwealth Avenue	Centre Street	Grant Avenue	2,100	Mill and Overlay
Waltham Street	Crafts Street	River Street	3,600	Mill and Overlay
Wiswall Road	Walsh Street	Dedham Street	3,800	Mill and Overlay
Commonwealth Avenue	Valentine Street	Lowell Street	600	Mill and Overlay
Hartford Street	Boylston Street	Lincoln Street	1,000	Mill and Overlay
Washington Street	Crafts Street	Church Street	2,400	Mill and Overlay
Albemarle Road	Anthony Road	Watertown Street	4,300	Reclamation
Algonquin Road	Commonwealth Avenue	Woodchester Drive	1,600	Reclamation
Reservoir Drive	Waban Hill Road	Woodlawn Drive	600	Reclamation
		FY2024 Mileage	3.79	
FY25				

Street	From	To	Length (Feet)	Operation
Walnut Street	Dedham Street	Route 9	2,000	Mill and Overlay
Brookline Street	Dedham Street	Brookline TL	6,000	Mill and Overlay
Grant Avenue	Beacon Street	Ward Street	3,400	Mill and Overlay
Hammond Street	Beacon Street	Town Line	4,100	Mill and Overlay
Central Street	Woodland Street	Auburn Street	1,520	Mill and Overlay
Highland Street	Lowell Avenue	Chestnut Street	3,550	Mill and Overlay
Sargent Street	Waverly Avenue	Centre Street	2,500	Mill and Overlay
Washington Street	St James St	Boston CL	2,700	Mill and Overlay
Watertown Street	Eden Avenue	Walnut Street	4,800	Mill and Overlay
Linwood Avenue	Bridge Street	Watertown Street	3,500	Reclamation
Rachael Road	Dedham Street	Winchester Street	1,700	Reclamation
		FY2025 Mileage	6.77	
FY26				
Travis Drive	Woodlawn Drive	Reservoir Drive	650	Reclamation
Waban Hill Road	Reservoir Drive	Commonwealth Avenue	3,090	Reclamation
Woodchester Drive	Ward Street	Algonquin Road	2,100	Reclamation
Woodlawn Drive	Woodchester Drive	Ward Street	1,450	Reclamation
Fuller Street	Commonwealth Avenue	Evelyn Road	5,200	Mill and Overlay
Hartman Road	Brookline Street	Greenwood Street	3,500	Mill and Overlay
Auburndale Avenue	Lexington Street	River Street	4,600	Mill and Overlay
Clark Street	Parker Street	Centre Street	2,100	Mill and Overlay
Drumlin Road	Hartman Road	Dudley Road	1,300	Mill and Overlay
Elliot Avenue	Watertown Street	Waltham Street	1,900	Mill and Overlay
Evelyn Road	Beacon Street	Commonwealth Avenue	2,700	Mill and Overlay
Heatherland Road	Winchester Street	Andrew Street	1,050	Mill and Overlay

Street	From	To	Length (Feet)	Operation
Upland Avenue	Rachel Road	Dedham Street	3,750	Mill and Overlay
Valentine Street	Commonwealth Avenue	Chestnut Street	3,150	Mill and Overlay
Wheeler Road	Parker Street	Meadowbrook Road	1,850	Mill and Overlay
Crescent Avenue	Pleasant Street	Centre Street	1,300	Reclamation
		FY2026 Mileage	7.52	
Total Milage:			32.86	

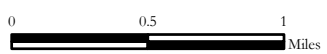


Roads Program FY2021-FY2026

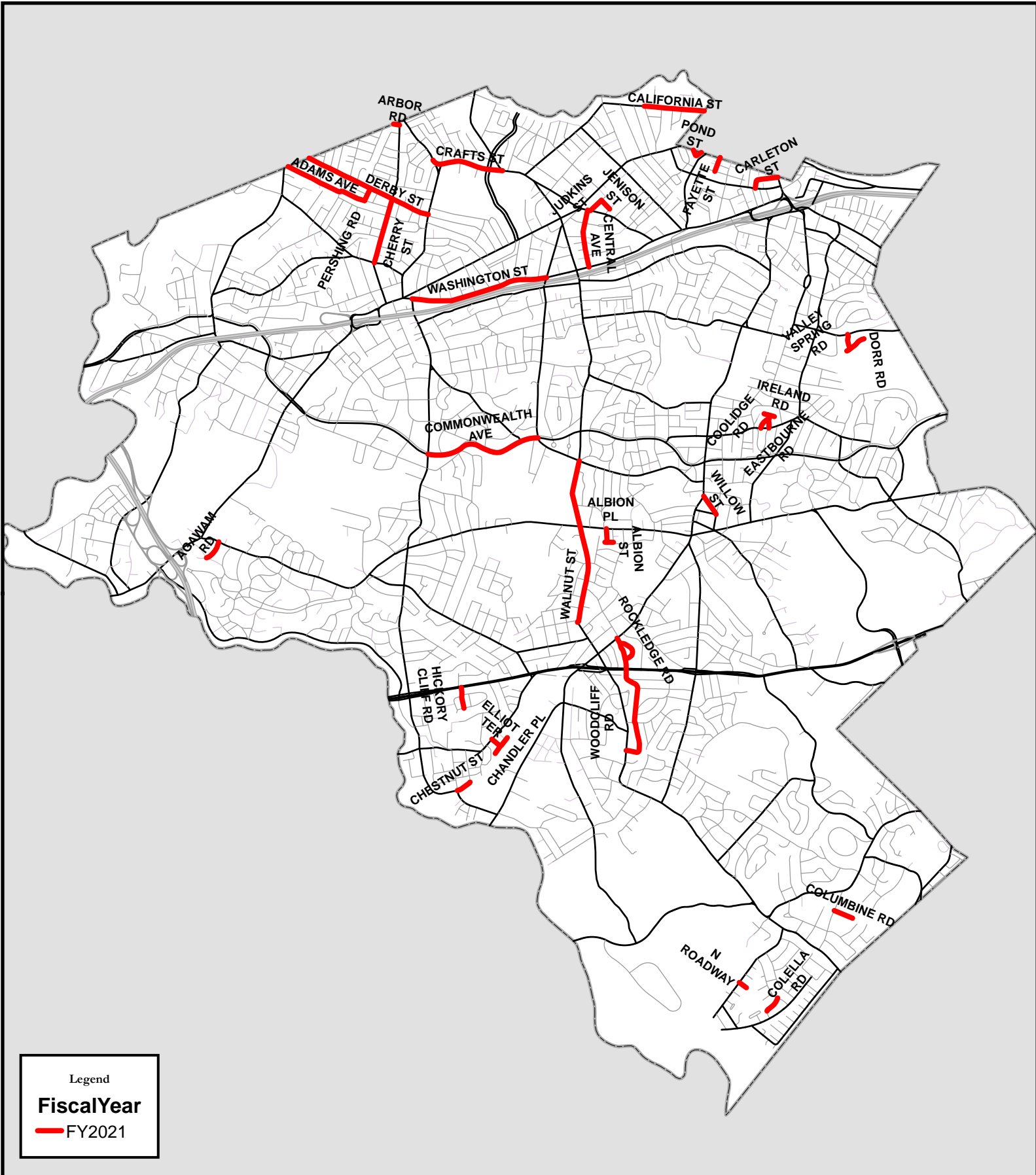
City of Newton, Massachusetts

CITY OF NEWTON, MASSACHUSETTS
 Mayor - Ruthanne Fuller

Map Date: October 16, 2020



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Roads Program FY2021

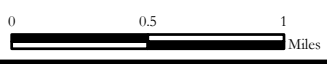
City of Newton, Massachusetts

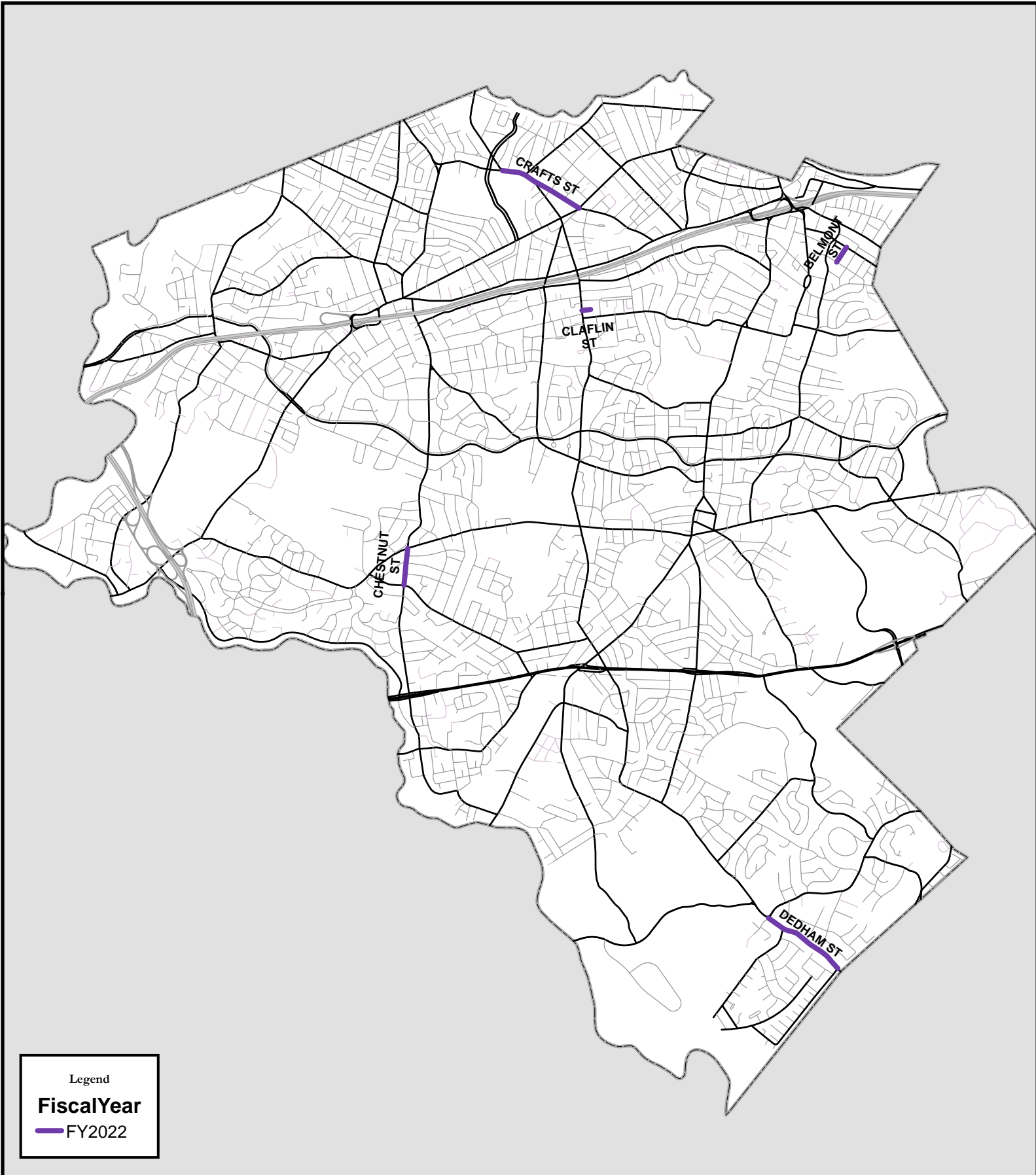
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Legend

FiscalYear

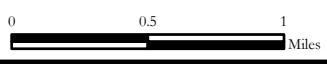
— FY2022

Roads Program FY2022

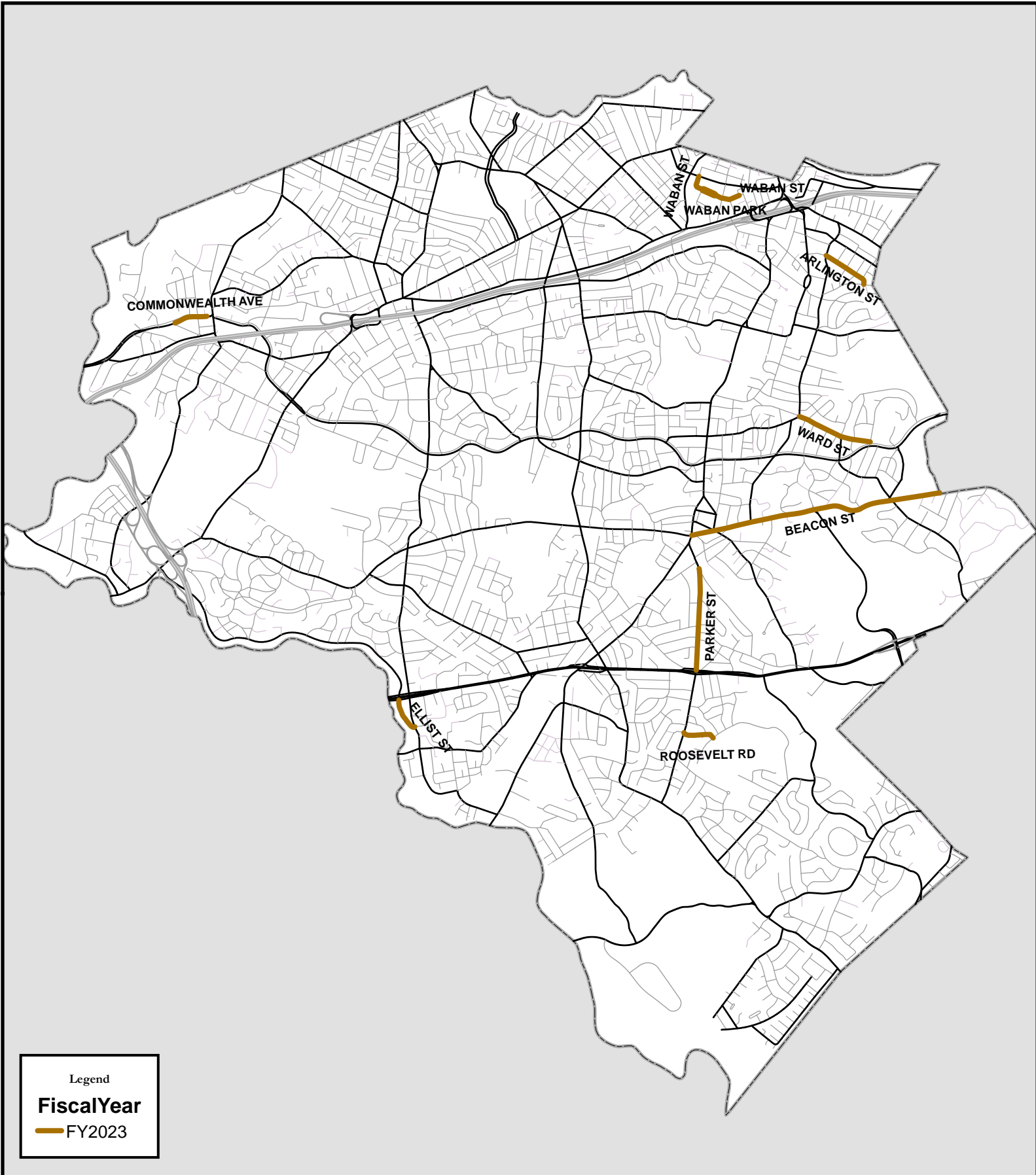
City of Newton, Massachusetts

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FiscalYear

— FY2023

Roads Program FY2023

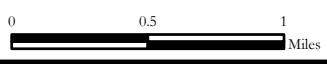
City of Newton, Massachusetts

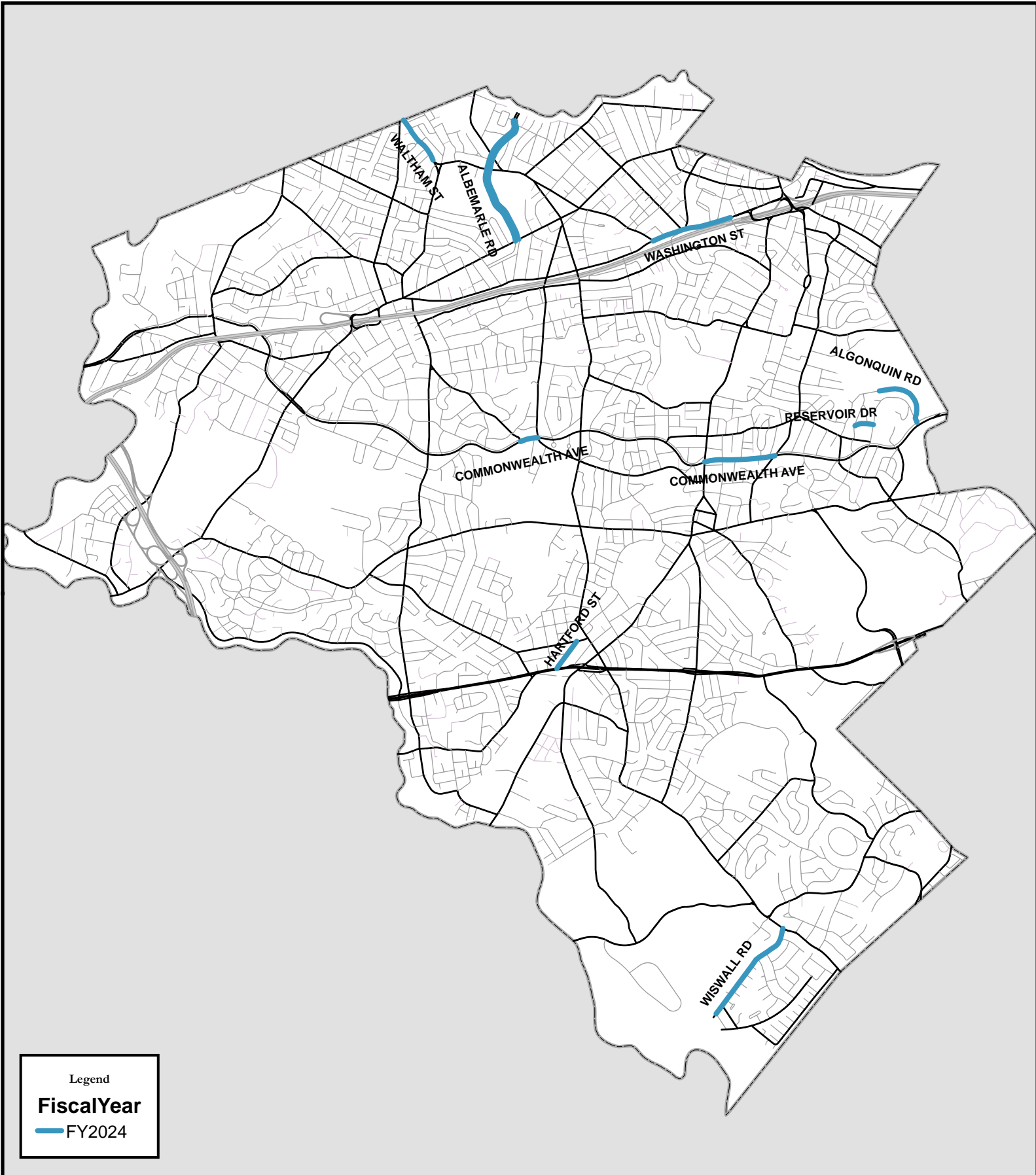
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FiscalYear

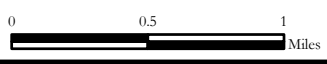
— FY2024

Roads Program FY2024

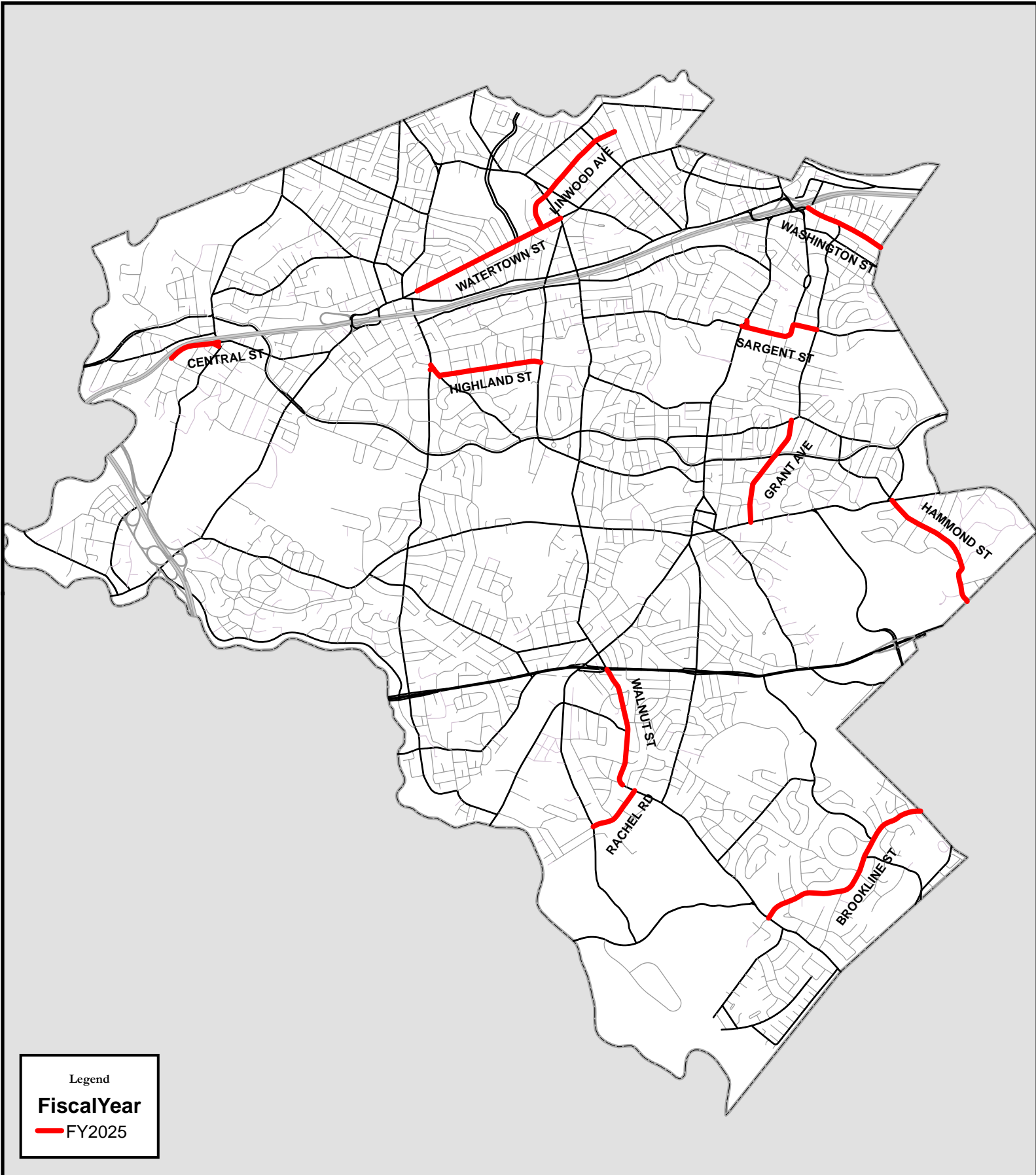
City of Newton, Massachusetts

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FiscalYear

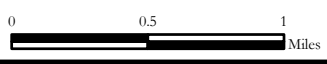
— FY2025

Roads Program FY2025

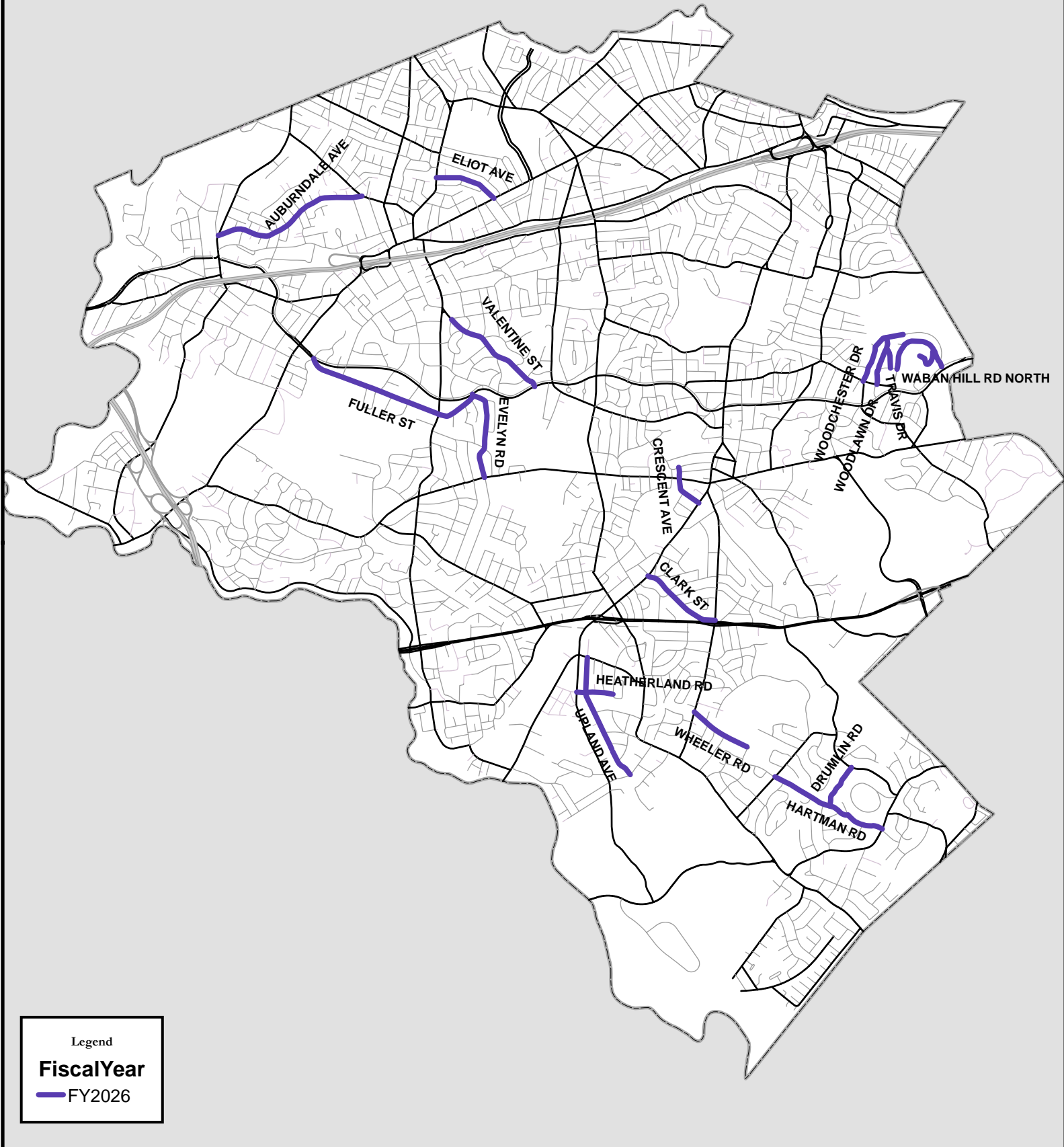
City of Newton, Massachusetts

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FiscalYear

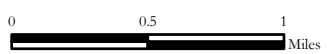
— FY2026

Roads Program FY2026

City of Newton, Massachusetts

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SIDEWALKS

Sidewalk improvements include the construction of new concrete sidewalks where none currently exist or filling in missing gaps of sidewalk networks. Public Works is focusing on school zones, as well as village centers, for new sidewalk installations and the repair to existing sidewalks that are cracked, lifted or otherwise not properly accessible. Accessible curb cuts are also updated along with sidewalk installation.

Utilizing construction contractors dedicated to sidewalk repair, as well as in-house staff, the Department of Public Works will add over 2 miles of new sidewalk to the City and repair over 2 miles of existing sidewalks annually. Public Works does numerous sidewalk repairs across the City both proactively when DPW sees a problem and when a resident should alert us to an issue. In FY 2021, Public Works started on sidewalk installation and repairs along walking routes near the Franklin School, Mason Rice School, Williams School, and Pierce School. In FY2022, Public Works will complete this work, and focus on installing and repairing sidewalks in the walking routes around City Hall campus.

FY2022

City Hall Campus
Franklin School
Mason Rice School
Williams School
Pierce School

FY2023

Ward School
Underwood School
Bowen School,
Burr School

FY2024

Countryside School
Brown School
Oak Hill School
Newton South High School

FY2025

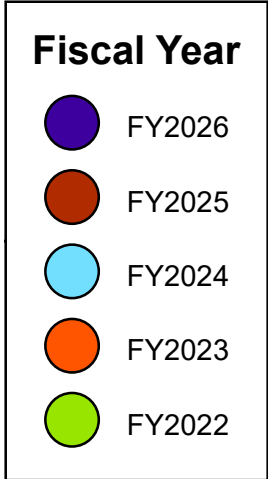
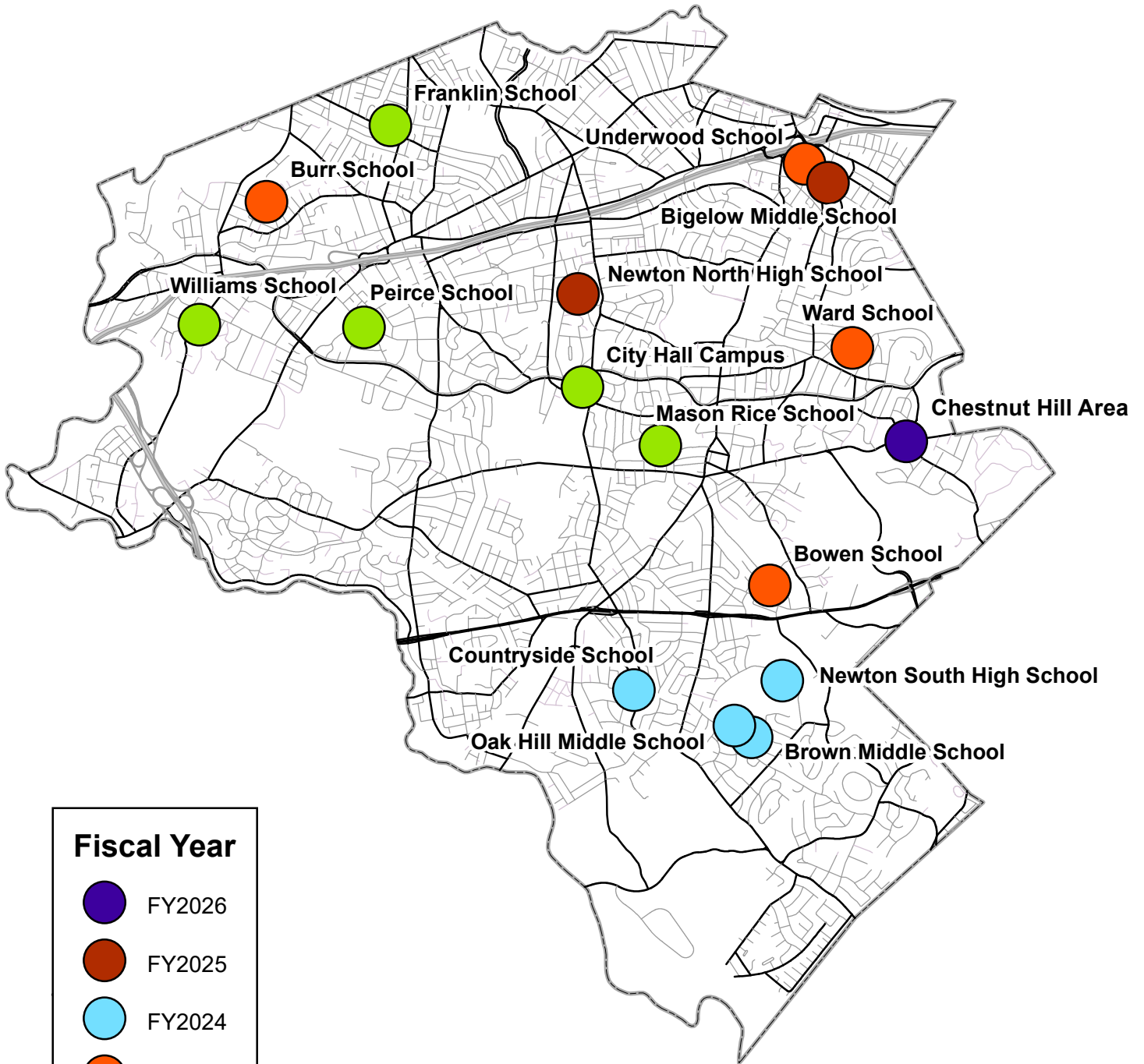
Bigelow School
Newton North High School

FY2026

Chestnut Hill area



FY22 - FY26 Proposed Sidewalk Locations



TRANSPORTATION

The City of Newton's goal is a safe, smart, accessible, livable and sustainable multimodal transportation system which aspires to eliminate transportation-related fatalities and injuries. In FY2018, the City produced the Newton Street Design Guide to translate this vision into actionable engineering and design guidance based on a Complete Streets approach. The City formally adopted a Complete Streets Policy in 2016 to ensure its street network works for all modes and all people regardless of age, ability or income. The Street Design Guide and Complete Streets Policy continue to guide the City's transportation initiatives.

PRIORITIES

Top transportation priorities for FY2021-FY2025 include:

1. Roads Program

Goal: Improve road quality, driver experience, and safety

- »» Invest \$100 million over 10 years to improve pavement quality to an above average standard
- »» Avoid pavement deterioration through preventive maintenance
- »» Incorporate Complete Streets improvements
- »» Upgrade traffic signalization and coordination

2. Village Enhancements

Goal: Enhance safety and visitor experience in business areas and village centers

- »» Undertake safety and streetscape beautification in Newton's village center districts:
 - »» Needham Street - Construction by MassDOT in progress, in Needham. Estimate completion in Newton, Fall 2023
 - »» West Newton Square - Construction in progress. Estimated completion Summer 2021
 - »» Walnut Street in Newtonville - Construction in progress. Estimated completion Spring 2021



West Newton Square Village Enhancement Project. Concept image.

3. Capital & Major Development Projects

Goal: Encourage walking, biking and transit by through improved infrastructure.

- »» Commonwealth Avenue Carriageway Redesign (Lyons Field to Marriot) - 25% design in progress. Construction fully funded by MassDOT FY2026.
- »» Washington Street - Concept Design in process for pilot.
- »» Northland - Summer 2021
- »» Riverside - Special permit in process, with new 2-way bike path to Hamilton Community Center in Lower Falls

4. Bike Facilities

Goal: Increase bicycling use and safety

- »» Ensure success of new Bluebikes bike share system in Newton as well as the newly expanded Park & Pedalbike rental locations across City
- »» Expand bike lane network. Add 2.5 miles of new bike facilities
 - »» Albemarle Road & Brookside Ave - 1.0 miles
 - »» Parker Street - 1.5 miles
- »» Install bike parking spaces as needed by request



5. Transit

Goal: Enhance service to Newton residents and businesses

- »» Increase private and public shared transportation opportunities in Newton
 - »» Launch Wells Ave area transportation system
- »» Encourage MBTA to advance accessibility projects at Newton Highlands, Newtonville, Auburndale and West Newton stations

5. Smart Parking Management

Goal: Provide convenient available parking and improve EV charging access for Newton residents and businesses

- »» Upgrade all parking meters to smart meters
- »» Expand EV charging opportunities in Newton through partnerships with utilities, solar program, and businesses
 - »» Launch preferential parking
 - »» Install/operate EV chargers in public spaces in 6 locations

6. Traffic Calming

Goal: Implement traffic calming improvements on prioritized roads

- »» Continue data-driven prioritization of traffic calming requests
- »» Implement improvements on highest priority requests from ongoing analysis using measures such as:
 - Static and/or dynamic signage (i.e. speed feedback displays)

- Pedestrian actuated devices (i.e. Rectangular Rapid Flash Beacons)
- New or improved pavement markings
- Improvements to roadway geometry either through permanent changes to curbs, or using more tactile techniques such as paint, textured surfaces, and flexible posts

»» In past two years, traffic calming implemented at 10 locations. There are 16 other priority locations identified over last two years that are currently under design and/or waiting for construction funding

INTERSECTION IMPROVEMENTS

The Public Works Department maintains approximately 100 signalized locations throughout the City that include fully-actuated, semi-actuated, and pedestrian activated traffic signals. The oldest set of signals dates back to 1958 (Comm. Ave/Ash St & Waltham St/Lodge Rd), with the most recent signals installed in 2020 (Washington Street at Walnut Street). The signal infrastructure is complex and there are many different types of signal equipment. The signal equipment has Americans with Disabilities Act (ADA) compliance features with pushbuttons, hand/person pedestrian signals, audible pushbuttons, and countdown timers. The ADA systems vary in traffic sequence and timing including improved pedestrian accessibility.

In 2012, the City completed a Traffic Signal Evaluation to document, evaluate and develop recommendations for specific improvements and prioritize the most problematic intersections throughout the City. Additionally, a signal timing policy was developed outlining various signal strategies in order to maximize the efficiency and safety of existing and future traffic signal installations. Then strategies include minimum/maximum green time, passage time, vehicle and pedestrian clearance time, cycle length, exclusive and/or current pedestrian phasing, timing plans, and a number of various signal settings, modes and upgrades.

The prioritized Traffic Signalization Plan was developed utilizing a combination of factors. These include the traffic signal evaluation study, key traffic data, age of the equipment, average daily traffic (ADT), crash ratings, ADA compliance, and other identified and anticipated traffic improvement needs. The needs range from signalized intersections that have extensive traffic delays and queuing of vehicles, to poorly coordinated traffic signals where there are public safety concerns for vehicles, pedestrians and bicyclists in heavily used, but non-signalized, intersections. Many signal controllers need to be replaced in order to allow them to be synchronized with other traffic signals. Others need upgrades to the aging equipment such as signal posts and mast arms for improved visibility; loop/camera detection to allow for vehicle detection and efficient traffic operations, communication between signals; and improved geometry of the roads and sidewalks to address pedestrians and bicyclists safety and ADA compliance.

The original plan has been expanded and now includes entire village centers and main corridors in addition to the original intersections. This CIP focuses on not only completing the remaining original locations, but improving additional intersections which are the most inefficient, frustrating and unsafe within the City. The goal over the next three to five years is to reduce the number of vehicle/bicycle/pedestrian crashes and develop a signal infrastructure that can be maintained in an efficient and proactive manner. The City intends to accomplish these goals through the implementation of improved roadway geometry, ADA compliant systems, state-of-the-art detection, and coordination/timing communication. The major intersections addressed include:

- 1. Oak Street at Christina Street (Substantially Complete)**

The former intersection geometry with offset approaches to Needham Street made it difficult to negotiate turning or through movements. Pedestrian accommodations were lacking and substandard.

Work includes: Geometry modifications at Oak/Christina intersection, signal equipment upgrades, installation of ADA compliant accessible ramp, pavement resurfacing in addition to new markings. The project is substantially complete.

2. Newtonville Traffic Signal/Corridor Improvements (In Construction)

Walnut Street in Newtonville experiences a range of multimodal transit from vehicles, to bicycles to pedestrians to public transportation. Because of its proximity to local shopping, schools and residential areas, Walnut Street is a vital corridor for many. In order to provide a more inviting and safe experience for those that use the corridor, improvements for multimodal transportation are underway.

Work includes: Increasing sidewalk area, installing ADA compliant ramps, increasing pedestrian street crossing locations, replacing traffic signal equipment at the Walnut Street / Cabot Street intersection. Implementing beautification elements to retail area. Construction of this project began in Spring 2020.

3. West Newton Square (In Construction)

Washington Street in West Newton Square experiences traffic delays from Chestnut Street to Elm Street with the greatest problems between Chestnut, Watertown & Waltham Streets. In 2014, the City completed Phase I of this project which included repair of pavement loop detectors and the retiming of the traffic signals at Highland/Cherry, Watertown/Waltham and Elm Street. This CIP will provide funding to complete Phase II of the project by focusing on equipment upgrades along Washington Street from Chestnut to Cherry, and improved accommodations for multimodal transit.

Work includes: Implementing new overhead video detection, countdown timers/APS pushbuttons at each signalized location, signal hardware upgrades, upgrading signal controllers, ADA compliance improvements, relocating signal equipment to provide for better visibility and improve efficient operation, and beautification elements. The intersections include:

- Washington Street at Chestnut St
- Washington Street at Highland/Cherry Street
- Washington Street at Watertown St/Waltham St
- Washington Street at Elm Street

Major construction work on this project is scheduled to begin in the Spring 2020.

4. Wells Avenue @ Nahanton Street (Concept Phase)

The intersection of Nahanton Street and Wells Avenue experiences traffic congestion during peak hours due to the vehicles coming into and out of the Wells Avenue Business Park and the opening of the Kendrick Street Bridge from the 128 add-a-lane project. The intersection had aging signal equipment which was upgraded in FY2017. The equipment enhancements will allow for communication between the Nahanton Street and Winchester Street and the

Nahanton Street/Wells Avenue intersection. Additional improvements to address traffic flow and to provide accommodations for pedestrians and bicycles will also be required.

Work includes: Potential roadway and intersection geometry changes to enhance safety, implementing new overhead video detection, upgrading signal controllers, GPS communication device installation to improve efficient operation, and pedestrian and bike safety enhancements. The intersections include:

- Nahanton Street at Wells Avenue
- Nahanton Street at Winchester Street (GPS Device only)

5. Cherry Street at Webster Street and Derby Street (Concept Phase)

This intersection experiences heavy traffic volumes to and from West Newton and Waltham. The existing equipment is outdated, visibility of the existing traffic signal indications is somewhat limited, sight distance is poor, and pedestrian accommodation is inadequate.

Work includes: Installation of new signal mast arms, installation of new vehicle detection equipment, new pavement surface, installation of new ADA compliant ramps, markings and signage.

6. Beacon Street at Walnut Street (4 Corners) (Concept Phase)

This intersection experiences heavy traffic volumes as it provides a direct connection to Newtonville, Newton Centre, Waban and the Highlands. Although the existing geometry accommodates traffic from each direction through the use of 'slip lanes', it does not provide for safe pedestrian accommodation. During the conceptual design phase, several options will be evaluated, including replacement of the signalized intersection with a single-lane modern roundabout. Other alternatives will include changes to the existing intersection geometry to enhance safety while maintaining traffic signal control.

Work includes: Modify geometry, replace existing signal controller/cabinet, install new mast arms and traffic signal equipment, and improve pedestrian and bike access, new pavement, new pavement markings and signage.

7. Newton Corner and Mass Pike Interchange at Exit 17 Off-Ramp (Concept Phase)

This intersection experiences an enormous amount of vehicular traffic exiting and entering the Massachusetts Turnpike from the east and west through Newton Corner via Washington Street westbound and Centre Street southbound. In addition, due to the hotel, numerous businesses and schools located along this corridor, there is a significant amount of pedestrian traffic moving through this area. The existing signal equipment is old and damaged from years of wear and tear, the pavement surface is cement concrete and has suffered extensive damage from weather and the amount of traffic it carries on a daily basis, pedestrian crossings are too wide and unsafe, lighting is extremely poor, vehicular speeds are excessive, and the corridor has been modified to accommodate access to the MassPike and no longer looks or functions like a village. MassDOT has initiated a project to conduct traffic counts, complete a topographic survey, conduct a Road Safety Audit to document all existing safety concerns, and develop conceptual alternatives that will seek to make safety improvement, operational improvements, and consider Complete Streets for all users of the roadway network.

Work includes: Work closely with MassDOT to provide feedback and comments throughout the conceptual design stage to improve safety and traffic operations for all users.

8. Beacon Street at Chestnut Street (Concept Phase)

This intersection serves as a connection between West Newton and Waban via Commonwealth Avenue and Boylston Street (i.e., Route 9). Sight distance is poor; ADA and pedestrian accommodation is sub-standard and the existing geometry results in reduced vehicle capacity and inefficiencies. Future potential housing developments near this intersection will also impact the intersection.

Work includes: Geometry modifications to improve lane capacity and sight distance, installation of new traffic signal equipment, assessment and reconfiguration of Short Street including access from Chestnut Street to Beacon Street, ADA compliant upgrades, sidewalk replacement, new pavement surface, striping and signage.

9. Centre Street at Walnut Street (Concept Phase)

This intersection in Newton Highlands receives a large amount of traffic as it serves as a connection to Boylston Street (i.e., Route 9), the Highlands and Newton Centre. It is a very tight intersection that experiences frequent damage and knockdowns from turning trucks. It also serves a large volume of pedestrian traffic coming to and from the Greenline MBTA station as well as from Needham Street.

Work includes: Installation of traffic signal equipment with pedestrian accommodations, modifying the existing curb line and installing ADA compliant ramps.

10. Washington Street - West Newton to Newton Corner (Concept Phase)

Based on a 2014 CTPS Study of Washington Street, a change in the lane configuration has been evaluated and recommended for the Washington Street corridor from Centre Street to Chestnut Street, a distance of 2.2 miles. The concept design will also build upon the zoning and land use study along Washington Street, to ensure that the roadway corridor will be able to support the future vision for Washington Street. The changes may include traffic calming, reducing pedestrian and vehicular conflicts, and improving the overall safety for several modes of transportation. It is envisioned that construction of the Washington Street corridor project would be funded through the State Transportation Improvement Program (STIP).

Work includes: Implementing a short-term trial along portions of Washington Street to evaluate and refine the previous recommendations. The project will likely include traffic calming improvements with allowance for left-turn pockets, dedicated bike lanes or protected separated bicycle lanes, and better designed on-street parking. The project will also include improved pedestrian accommodations and improved bus stops. The project will benefit the many vehicular drivers, transit users, pedestrians and bicyclists that travel along Washington Street, a major arterial that connects multiple villages. This project is anticipated to be constructed in phases given its length.

11. Intersection at Auburn Street/Grove Street/Central Street (Concept phase)

This intersection experiences significant intersecting traffic volumes and serves many pedestrians going to and from the Auburndale Commuter Rail Station. The existing equipment is outdated and does not operate efficiently; visibility of the existing traffic signal indications is somewhat limited; sight distance is poor; and pedestrian accommodation is inadequate.

Work includes: Installation of new signal mast arms, installation of new traffic signal control equipment, including vehicle detection equipment, new pavement surface, installation of new ADA compliant ramps, markings and signage.

12. Commonwealth Ave. at Chestnut Street (Concept phase)

This intersection experiences significant intersecting traffic volumes, and many pedestrians and bicyclists along the Commonwealth Ave Carriage Way. The Chestnut Street southbound traffic stops north of the Carriage Way, which results in an atypical intersection configuration with the Carriage Way approach under STOP sign control within an otherwise signalized intersection. The existing equipment is outdated, does not operate efficiently, and is not consistent with current traffic signal design requirements. Furthermore, visibility of the existing traffic signal indications is somewhat limited, the intersections is deficient relative to providing accessible pedestrian accommodations such as sidewalk connections and curb ramps.

Work includes: Installation of new signal mast arms, installation of new traffic signal control equipment, including vehicle detection equipment, new pavement surface, installation of new sidewalk connections and ADA compliant ramps, pavement markings and signage.

13. Commonwealth Ave. at Ash Street (design phase)

The Commonwealth Ave intersection with Ash Street has many accessibility issues. Accessible curb ramps do not exist at any corner of the intersection, nor at the existing traffic island on Ash Street. Furthermore, the long crossing distance across Ash Street creates a long conflict area, particularly for a crosswalk crossing a one-way roadway. The traffic signal equipment is antiquated and among the oldest traffic signal infrastructure in the City.

Work includes: As part of the Commonwealth Avenue Carriage Lane Greenway project in Auburndale, this intersection will be reconstructed with improved geometry, fully accessible curb ramps and crosswalks, and the replacement of all traffic signal equipment.

14. Commonwealth Ave. at Auburn Street, west intersection (design phase)

The Commonwealth Avenue intersection with Auburn Street (west intersection) currently has atypical intersection geometry and provides poor pedestrian access, with no way to cross Commonwealth Avenue.

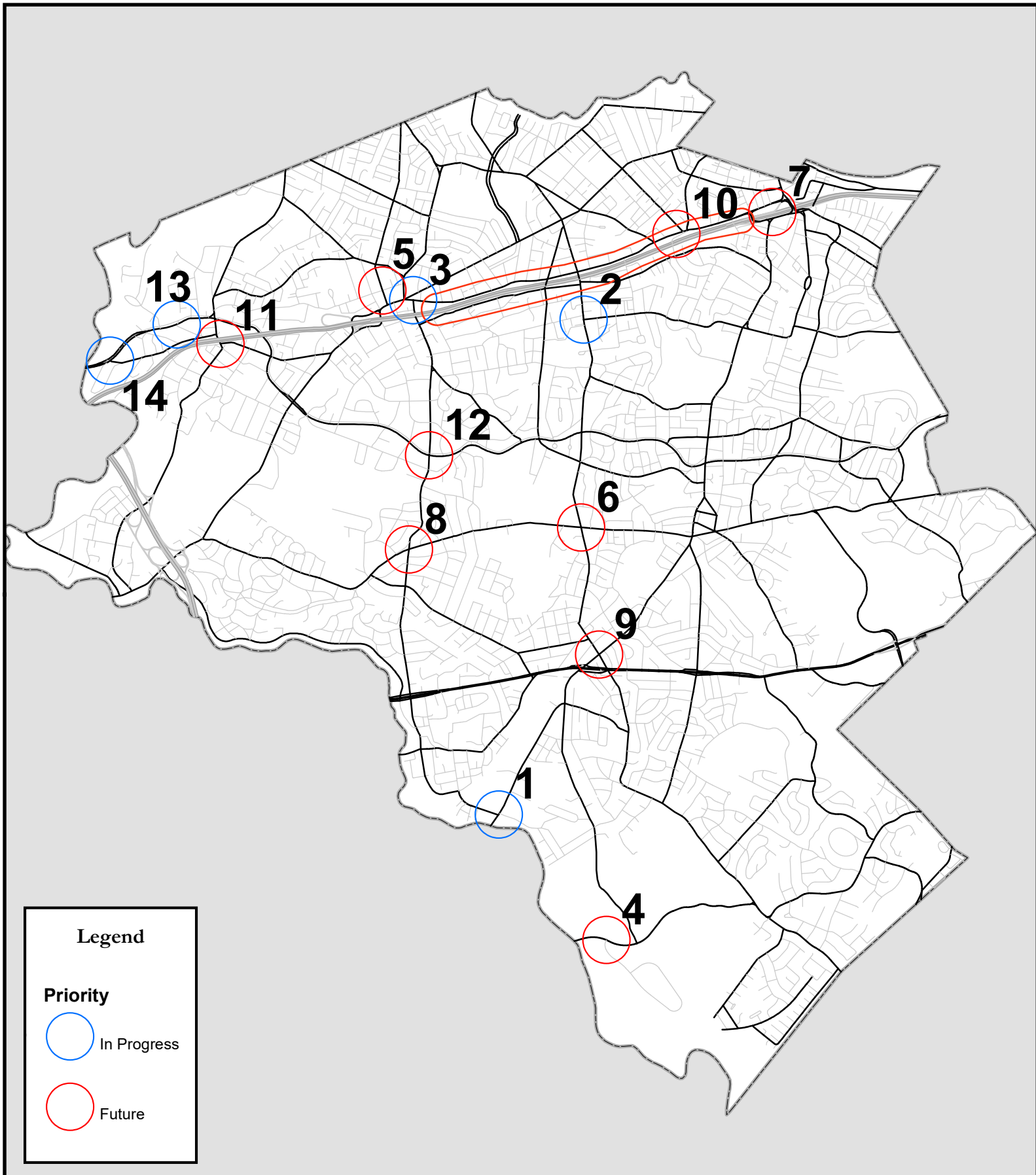
Work includes: As part of MassDOT's project to replace the Route 30 bridge over the Charles River, MassDOT will be designing and reconstruction the Commonwealth Avenue / Auburn (west intersection) signalized intersection. The project will replace all traffic signal

equipment, improve pedestrian connections, enhance safety, and is being planned in close coordination with Newton's adjacent Commonwealth Avenue Carriage Lane Greenway project.

Completed Projects



- Dedham Street at Nahanton Street and Dedham Street at Brookline St / Carlson Ave
- Beacon Street at Collins Street / Waban Avenue
- Nahanton Street at Winchester Street
- Watertown Street at Adams Street
- Watertown Street at Pearl Street
- California Street at Bridge Street
- Washington Street at Auburn St., Perkins St. and Prospect St.
- Auburndale Square
- Washington Street @ Harvard Street

Intersection Improvements 5 YEAR CIP, FY2022-FY2026			BUDGET DISTRIBUTION					
Priority	Project Title	Project Description	Prior Year Funding	FY2022	FY2023	FY2024	FY2025	FY2026
1	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	\$ 6,271,998	\$ -	\$ -	\$ -	\$ -	\$ -
2	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	\$ 6,297,411	\$ -	\$ -	\$ -	\$ -	\$ -
3	Complete Streets Improvements - Centre Street (Rte. 9 - Walnut)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination, and paving	\$ -	\$ -	\$ 250,000	\$ 1,350,000	\$ -	\$ -
4	Complete Streets Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,000,000	\$ -
5	Complete Streets Improvements - Cherry @ Webster, Cherry @ Derby	Upgrade traffic signal equipment, improve multimodal safety and operations at these two intersections	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,240,000	\$ -
6	Complete Streets Improvements - Commonwealth Ave. at Chestnut Street	Upgrade traffic signal equipment and make ADA improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Complete Streets Improvements - Intersection at Auburn Street/Grove Street/Central Street	Upgrade traffic signal equipment and make ADA improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Complete Streets Improvements - Wells Ave @ Nahanton	Upgrade traffic signal equipment, install ADA compliant ramps, improve multimodal safety, accessibility, and operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Complete Streets Improvements - Beacon @ Chestnut	Upgrade traffic signal equipment, improve multimodal safety, accessibility and operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Complete Streets Improvements - Newton Centre	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Legend

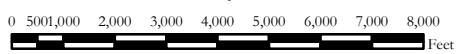
Priority

-  In Progress
-  Future

Intersection Improvement Priorities

City of Newton, Massachusetts

CITY OF NEWTON, MASSACHUSETTS
 Mayor - Ruthanne Fuller
 GIS Assistant Administrator - John Miker



Map Date: October 05, 2020



The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of this information. Each user of this map is responsible for determining its suitability for his or her intended purpose. City departments will not necessarily approve applications based solely on GIS data.

VEHICLE REPLACEMENT SCHEDULE

The City of Newton has made a substantial effort to develop and maintain a complete city-wide vehicle inventory utilizing an asset management system. This system has allowed the City to use updated technologies to track and maintain vehicle information such as age, usage, and condition more efficiently and effectively. Implementing this system has created the opportunity to create a defined vehicle replacement schedule, using a more consolidated, data driven, and updated inventory to track needs for vehicle replacement city wide.

The City's vehicle inventory is managed by the Director of Fleet and the Commissioner of Public Works, who meets with various department heads and utilizes the asset management system to rate various vehicle criteria to determine the optimal timing of a vehicle's replacement in this replacement schedule. As new technologies, efficiencies, or needs arise new vehicles are implemented into the City's inventory. The criteria each department utilizes considers the age of the vehicle, the mileage, the usefulness, wear and tear, the life-saving capability of the vehicle and the industry estimate of service life of the vehicle. It also considers the used vehicle price at different mileage points.

Under the direction of the Director of Fleet, the Commissioner of Public Works and in coordination with the Chief Procurement Officer, the City has developed updated processes to ensure that vehicle purchases follow uniform and proper purchasing procedures. All vehicles purchased must meet the Green Communities Act standards where applicable, must meet the City's replacement standards, and must be approved by the Commissioner of Public Works.

The City will continue to implement Mayor Fuller's commitment to using electric-powered and hybrid vehicles for all new passenger vehicle acquisitions. Over the past few years, the City has successfully implemented an all-electric fleet of City Hall Pool cars and have developed this replacement plan for all future sedan and SUV leases and purchases (not including public safety) to be all-electric or hybrid. The City has recently installed several new electric charging stations at City Hall to meet the new demands for the evolving fleet and community needs. As innovative technologies continue to become available in the coming years, the City will keep a close eye on opportunities to improve efficiencies, reduce costs, and reduce carbon emissions.

The following FY2022 - FY2026 Vehicle Schedule is an important tool for the city to ensure that safe and efficient vehicles are available for all City operations. Please note, Police and Fire vehicles have been excluded from this vehicle replacement schedule. Each follow a separate and fully developed replacement plan.

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
1	2008	International	7600	6 Whl Vactor	Utilities	Sewer	Sewer Funds	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2006	International	7600	HD 10 Whl Dump	Utilities	Sewer	Sewer Funds	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -
3				Infarad Setup	Utilities	Water	Water Funds	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	2003	International	7400	HD 6 Whl All-season Body	Public Works	Highway	Bonding	\$ 247,000	\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	2006	International	7400	HD 6 Whl All-season Body	Public Works	Highway	Bonding	\$ 247,000	\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	2001	International	4300	HD 6 Whl All-season Body	Public Works	Highway	Bonding	\$ 247,000	\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ -
7	2008	Ford	F350 -> F550	F550	Public Works	Highway	Bonding	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
8	2005	Ford	F350 -> F550	F550	Public Works	Highway	Bonding	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
9	2007	Ford	E250	Transit 250	Building Dept.		General Fund	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
10	2006	International	7600	HD 10 Whl Swaploader	Public Works	Highway		\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
11	2005	Volvo	L90E	L120	Public Works	Highway		\$ 280,000	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -
12	2008	Elgin	Pelican	Elgin Pelican #147	Utilities	Stormwater		\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13	2004	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -
14	2005	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -
15	2004	Trackless	MT5	Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
16	2008	Komatsu	WB156-5	Case Backhoe	Utilities	Water		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
17	2007	JCB	214 3CX	Case Backhoe	Public Works	Highway		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
18	1987	Ford	F700	F550 swaploader	Parks & Rec	Forestry		\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
19	2009	Ford	F350	F550 Mason Body	Utilities	Water		\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
20	2011	Ford	F350	F550 Mason Body	Utilities	Sewer		\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
21	2005	Ford	F350 -> F550	F550	Public Works	Highway		\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
22	1989	Gmc	Kodiak	F350 Service/Welding truck	Public Works	Fleet		\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -
23	2009	Ford	F350	Light Duty Utility	Public Works	Transportation		\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
24	2000	Grumman Olson	Box truck		Parks & Rec	Maintenance		\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
25	2009	Ford	E350	Van w/side lift	Public Works	Transportation		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
26	2008	Ford	F150	F150 4x4 plow truck	Parks & Rec	Maintenance		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
27	2001	Ford	Econoline	F150 4x4 plow truck	Parks & Rec	Beautification		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
28	2006	Ford	Econoline		Parks & Rec	Maintenance		\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
29	2010	Ford	E250	Transit 250	Building Dept.			\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
30	1986	Eager Beaver	20 Ton Tag		Public Works	Highway		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
31	2006	Beuthling	Small Roller	Small Roller	Public Works	Highway		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
32	2006	Beuthling	Small Roller	Small Roller	Public Works	Highway		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
33	2008	Volvo	L70F	L120	Public Works	Highway		\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -
34	2008	Elgin	Pelican	Elgin Pelican #148	Utilities	Stormwater		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
35	2005	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -
36	2013	International	7400	HD 6 Whl Dump	Utilities	Water		\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -
37	2009	Sterling	Acterra	75' Bucket Truck	Parks & Rec	Forestry		\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
38	2005	Trackless	MT5	Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -
39	2008	International	4300		Parks & Rec	Beautification		\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
40	2003	International	4300	Mack MHD Swaploader	Public Works	Highway		\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
41	2003	International	4300	Mack MHD Swaploader	Public Works	Highway		\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
42	2014	Ford	F250	Cabover like #433	Parks & Rec	Maintenance		\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -
43	2019	Ford	F550	F550	Utilities	Sewer		\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
44	2006	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -
45	2010	Ford	F350	Light Duty Utility	Utilities	Water		\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -
46	2012	Chevy	Silverado		Public Works	Transportation		\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
47	2010	Ford	E250	Transit 250	Building Dept.			\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
48	2011	Ford	F150		Public Works	Sustainable Materials		\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
49	2009	Stone	Small Roller	Small Roller	Public Works	Highway		\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
50	2009	Stone	Small Roller	Small Roller	Public Works	Highway		\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
51	2006	Rogers	20 Ton Tag		Utilities	Sewer		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
52	1993	Sullivan	185CFM		Public Works	Highway		\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
53	1994	TrailKing	TK10U		Utilities	Water		\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -
54	1997	Towmaster	TP10		Public Works	Highway		\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -
55	2010	Volvo	L120F	L120	Public Works	Sustainable Materials		\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -
56	2006	International	7400	HD 6 Whl All-season Body	Public Works	Highway		\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -
57	2007	International	7400	HD 6 Whl All-season Body	Public Works	Highway		\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -
58	2013	Elgin	Pelican	Elgin Pelican	Utilities	Stormwater		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
59	2013	International	7400	HD 6 Whl Dump	Utilities	Sewer		\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -
60	2005	Trackless	MT5	Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -
61	2011	Volvo	BL70	Case Backhoe	Public Works	Highway		\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -
62	2001	Volvo	EC55		Utilities	Sewer		\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -
63	2007	Deere	110		Parks & Rec	Maintenance		\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
64	2005	International	4300	F550 swaploader	Parks & Rec	Forestry		\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
65	2008	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -
66	2009	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -
67	2009	Ford	F350		Parks & Rec	Maintenance		\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
68	1990	Dresser	Large Roller	Large Roller	Public Works	Highway		\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
69	2013	Ford	F250		Utilities	Water		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
70	2013	Ford	F250		Utilities	Water		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
71	2013	Ford	E250	Transit 250	Building Dept.			\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
72	2008	Ford	E150	Transit 250	Building Dept.			\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
73	1998	Sullivan	185CFM		Public Works	Highway		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
74	2014	Ford	Fusion EV	Leaf	Building Dept.			\$ 30,000	\$ -	\$ -	\$ -	LEASE	LEASE	LEASE
75	2016	Nissan	Leaf	Leaf	City Hall Pool			\$ 30,000	\$ -	\$ -	\$ -	LEASE	LEASE	LEASE
76	2018	Nissan	Leaf	Leaf	City Hall Pool			\$ 30,000	\$ -	\$ -	\$ -	LEASE	LEASE	LEASE
77	2018	Nissan	Leaf	Leaf	City Hall Pool			\$ 30,000	\$ -	\$ -	\$ -	LEASE	LEASE	LEASE
78	2018	Nissan	Leaf	Leaf	City Hall Pool			\$ 30,000	\$ -	\$ -	\$ -	LEASE	LEASE	LEASE
79	2018	Nissan	Leaf	Leaf	City Hall Pool			\$ 30,000	\$ -	\$ -	\$ -	LEASE	LEASE	LEASE
80	2006	Volvo	EW180B		Utilities	Sewer		\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -
81	2007	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -
82	2007	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -
83	2007	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -
84	2014	Elgin	Pelican	Elgin Pelican	Utilities	Stormwater		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
85	2005	International	4300		Utilities	Water		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
86	2006	International	4300	F550 46' Bucket Truck on Flat Bed	Parks & Rec	Forestry		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
87	2006	Trackless	MT5	Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
88	2008	LeeBoy	8515		Public Works	Highway		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -
89	2012	Volvo	BL70B		Utilities	Sewer		\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -
90	2010	International	Cabover		Parks & Rec			\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -
91	1990	Screen-All	RD90		Public Works	Highway		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
92	2012	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -
93	2013	Ford	E250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
94	2015	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
95	2013	LeeBoy	250T Tack Tank		Public Works	Highway		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
96	2009	Sullivan	185CFM		Utilities	Sewer		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
129	2019	Nissan	Leaf	Leaf #703	Inspectional Services			\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	LEASE
130	2019	Nissan	Leaf	Leaf #710	Inspectional Services			\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	LEASE
131	2008	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132	2009	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	2009	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	2008	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
135	2017	Elgin	Pelican	Elgin Pelican	Utilities	Stormwater		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	2008	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
137	2012	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
138	2015	Prinoth	SW4S	Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	2014	JCB	3CX	Case Backhoe	Public Works	Highway		\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	2014	JCB	3CX14	Case Backhoe	Utilities	Water		\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141	2006	International	4300	Mack 30 yd Chip Truck	Parks & Rec	Forestry		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142	2012	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143	2012	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	2016	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145	2016	Ford	F250	F250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146	2011	Chevy	Silverado		Public Works			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	2012	Ford	F150		Parks & Rec	Beautification		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148	2012	Ford	Econoline		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
149	2004	Godwin	75D8		Utilities	Sewer		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	2017	Toyota	RAV4	RAV4	Public Works	Highway		\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	2017	Toyota	RAV4	RAV4	Utilities			\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152	2017	Toyota	RAV4	RAV4	Public Works	Fleet		\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
153	2017	Toyota	RAV4	RAV4	Utilities	Sewer		\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
154	2010	International	7600	HD 10 Whl All Season Body	Public Works	Highway		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
155	2010	International	7600	HD 10 Whl All Season Body	Public Works	Highway		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
156	2010	International	7600	HD 10 Whl All Season Body	Public Works	Highway		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
157	2016	Freightliner	M2-106		Public Works	Highway		\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
158	2017	Elgin	Pelican	Elgin Pelican	Utilities	Stormwater		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
159	2015	International	4300		Utilities	Water		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	2012	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
161				Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
162	2014	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
163	2014	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
164	2017	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	2014	Ford	Transit Connect		Utilities	Water		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166	2014	Ford	F150		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
167	2014	Ford	F150		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	2014	Ford	F150		Parks & Rec	Beautification		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	2014	Ford	F250		Utilities	Sewer		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	2014	Sullivan	185CFM		Utilities	Sewer		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
171	2004	Godwin	Trash Pump		Utilities	Sewer		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
172	2004	DMT	DMT-30C		Utilities	Sewer		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
173	2012	NNT	NNT10	Landscape Trailer	Parks & Rec	Forestry		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
174	2019	Elgin	Pelican	Elgin Pelican	Utilities	Stormwater		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175	2012	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
176	2013	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177	2013	International	7400	HD 6 Whl Dump	Public Works	Highway		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	2016	International	4300		Utilities	Sewer		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179	2014	Freightliner	108SD		Utilities	Sewer		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	2015	Ford	F350 -> F550	F550	Public Works	Highway		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
181	2019	Trackless	MT7	Trackless	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182	2016	Ford	F350		Utilities	Water		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183	2016	Ford	F350		Utilities	Water		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	2016	Ford	F350		Utilities	Sewer		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185	2017	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	2015	Ford	F750	75' Rear Mount Bucket Truck	Parks & Rec	Forestry		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
187	2016	Ford	F250		Utilities	Water		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	2016	Ford	F150		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189	2016	Ford	F250		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
190	2016	Ford	F250		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
191	2016	Salsco	TP44		Public Works	Highway		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192	2014	Sullivan	185CFM		Utilities	Sewer		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
193	2019	Toyota	RAV4	RAV4	Utilities	Sewer		\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
194	2019	Toyota	RAV4	RAV4	Utilities	Sewer		\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	2017	Mack	GU432	6 Whl Vactor	Utilities	Water		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	2016	Freightliner	114SD	HD 10 Whl All Season Body	Public Works	Highway		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
197	2016	International	7600	HD 10 Whl Dump	Utilities	Water		\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
198	2018	Elgin	Whirlwind	Cabover Vac Unit	Utilities	Stormwater		\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	2017	Freightliner	M2	XL3100	Public Works	Highway		\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	2017	International	4300		Utilities	Water		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	2016	Volvo	ECR88D		Utilities	Water		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	2018	Ford	F350		Utilities	Sewer		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	2018	Ford	F350		Utilities	Sewer		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	2018	Ford	F350	F350	Public Works	Highway		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	2018	Ford	F350	F350	Public Works	Highway		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	2018	Ford	F350	F350	Public Works	Highway		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	2015	Ford	F450	F550 swaploader	Parks & Rec	Forestry		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	2017	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	2017	Ford	Starcrafts Bus		Parks & Rec	Maintenance		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	2017	Ford	Transit Connect		IT			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
211	2017	Ford	F150		Parks & Rec	Maintenance		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	2017	Ford	F150		Parks & Rec	Maintenance		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213	2018	Ford	Transit Connect	Transit 250	Public Works	Engineering		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	2015	Sullivan	185CFM		Utilities	Sewer		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215	2018	Case	590SN	Case Backhoe	Public Works	Highway		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	2019	Mack	GR42F	HD 6 Whl Swaploader	Utilities	Water		\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	2019	Mack	GR42F	HD 6 Whl Swaploader	Utilities	Sewer		\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	2018	Brine	Xtrememobile		Public Works	Highway		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219	2018	Ford	F550	F550 Packer	Parks & Rec	Beautification		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220	2018	Ford	F550	F550 Packer	Parks & Rec	Beautification		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	2016	Ford	F350	F350 SRW w/Flatbed	Parks & Rec	Forestry		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222	2019	Ford	F550	F550	Utilities	Sewer		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223	2018	Ford	F350		Parks & Rec	Maintenance		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224	2018	Ford	F350	F250	Building Dept.			\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
225	2018	Toyota	Tacoma	Tacoma Pickup	Health Dept.			\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
226	2018	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
227	2016	Sullivan	185CFM		Public Works	Highway		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
228	2019	Volvo	L110	L120	Public Works	Highway		\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229	2020	Mack	GR42F	HD 6 Whl Dump	Public Works	Highway		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	2020	Mack	GR42F	HD 6 Whl Dump	Public Works	Highway		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	2019	International	4300		Utilities	Water		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
232	2019	Case	590SN	Case Backhoe	Utilities	Sewer		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
233	2019	Ford	F350	Light Duty Stake Body	Public Works	Transportation		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
234	2019	Ford	F350	F350 Pickup	Public Works	Highway		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
235	2019	Ford	F250	F250	Parks & Rec	Forestry		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
236	2019	Ford	Transit 250	Van	Public Works	Fleet		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237	2019	Ford	Transit 250	Transit 250	Building Dept.			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
238	2019	Ford	F150	F150 2WD	Parks & Rec	Beautification		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
239	2019	Ford	F150	F150 2WD	Parks & Rec	Beautification		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	2019	Ford	F150	F150 2WD	Parks & Rec	Maintenance		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241	2019	Crafco	Hot Box Trailer	Tagalong hotbox	Public Works	Highway		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
242	2013	Bandit	1000	Woodchip Vac	Parks & Rec	Forestry		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
243	2019	Crafco	Hot Box Trailer	Tagalong hotbox	Public Works	Highway		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
244	2018	Freightliner	M2-106	75' Bucket Truck	Parks & Rec	Forestry		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245	2015	Bobcat	S70		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
246	2015	Bobcat	S70		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247	2015	Bobcat	S70		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
248	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
249	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
250	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
251	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
252	2018	Freightliner	Sprinter		Utilities	Sewer		\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
253	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
254	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
255	2015	Bobcat	S450		Public Works	Highway		\$ 17,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
256	2018	Bravo	SC58SA		Utilities	Sewer		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Vehicle Replacement Schedule, FY2021-

Priority #	Year	Make	Model	Replacement Vehicle Type	Current Department	Sub-division	Funding Source	Cost to Replace	FY21	FY22	FY23	FY24	FY25	FY26
257	2019	Mack	Granite	Mack Chip Truck/Small Loader	Parks & Rec	Forestry		\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
258	1991	Vermeer	665B	Vermeer SC802	Parks & Rec	Forestry		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
259	1994	Vermeer	1250 Turbo	Bandit/Vermeer 12" gas powered chipper	Parks & Rec	Forestry		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260	1998	Vermeer	1250	Bandit/Vermeer 12" gas powered chipper	Parks & Rec	Forestry		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
261	2017	Vermeer	SC802	Vermeer SC802	Parks & Rec	Forestry		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
262	2017	Vermeer	SC552	Vermeer SC5522	Parks & Rec	Forestry		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
263	2017	Vermeer	SC802	Vermeer SC802	Parks & Rec	Forestry		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
264	2012	Carlton	SP4014	Carlton SP5014, small self propelled grinder	Parks & Rec	Forestry		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
265	2012	Carlton	2518	Bandit/Vermeer 18" diesel powered chipper	Parks & Rec	Forestry		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
266	2015	Magnum	MWT500	Water Trailer	Parks & Rec	Forestry		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
267	2015	Magnum	MWT500	Water Trailer	Parks & Rec	Forestry		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
268	2017	Magnum	MWT500	Water Trailer	Parks & Rec	Forestry		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
269	2017	Magnum	MWT500	Water Trailer	Parks & Rec	Forestry		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
270	2017	Bravo	ST716TA3	Enclosed Equipment Trailer	Parks & Rec	Forestry		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
271	2018	Bandit	200XP	Bandit/Vermeer 12" gas powered chipper	Parks & Rec	Forestry		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
272	2019	Ford	F350		Utilities	Water		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
273	2020	Ford	F350		Public Works	Transportation		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
274	2020	Ford	F350	F350 Service truck	Public Works	Fleet		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
275	2020	Ford	F350	F350 Service truck	Public Works	Fleet		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
276	2020	Kenworth	T880		Parks & Rec	Forestry		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
277	2020	Ford	F150		Parks & Rec	Forestry		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
278	2020	CAM	20 Ton Tag		Utilities	Water		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
279	2019	CAM	P7CAM18		Public Works	Highway		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
280	2019	CAM	6x12 Trailer		Public Works	Highway		\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
281	2019	CAM	6x12 Trailer		Public Works	Highway		\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
282	2021	CAM	6x14 Trailer		Public Works	Transportation		\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283	2020	Bravo	6x10 Trailer		Public Works	Fleet		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
284	2020	Mack	GR42F	HD 6 WHI Swaploader	Utilities	Sewer		\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PARKS

The Parks, Recreation & Culture Department, despite challenges resulting from the COVID-19 global pandemic, continues to improve the infrastructure of parks, playgrounds and athletic fields throughout the city. In addition to improvements to active and passive recreation, the Department has made great strides to improve the livability of the city by continuing and maintaining a robust street tree plan to increase tree diversity and canopy coverage throughout the city, the Beautification work, along with the Adopt-a-Space program. .

Many of these improvements are partnered efforts with community allies and other City Departments. Over the past year, the Parks, Recreation & Culture Department has continued to do important infrastructure work often by forging, encouraging and/or maintaining important partnerships with communities across the city.

- In conjunction with the Friends of Cold Spring Park, the Department restored three-quarters of a mile of wooded trail at Cold Spring Park.
- In the past year, we have also completed construction of the improvements at Heartbreak Hill Park at Waban Hill Reservoir in Chestnut Hill. The decommissioned reservoir has been retrofitted for passive recreational use. Improvements include code-compliant reconstruction of the stairs, an accessible ¼ mile loop path at the top of the reservoir dam, seating amenities and an accessible parking space.
- PRC has also worked with the Department of Public Works to improve the city's aesthetic quality by removing invasive species and replacing them with drought tolerant, salt-hardy plantings at the Newton Corner traffic islands at the intersection with the Mass Pike.
- The Department has worked with the PTO to renovate the Mason-Rice basketball court to include new paving, striping, and the replacement of all 4 hoops which include two adjustable hoops to serve children and adults with disabilities.
- We have worked on the installation of field lighting at the Newton South High School Winkler Stadium with a lot of support from the community.
- PRC also continues to provide accessibility improvements throughout the city including accessible paths to playgrounds at Weeks, West Newton Common and Auburndale "The Cove" Playground.
- We have also added throughout the city several benches that include companion pads for people with disabilities, including at Farlow Park in Newton Corner, the Newton Centre Green and the Waban Common.
- The Department has also secured CDBG funding to provide accessibility improvements to a ¼ mile of the Marty Sender Path and 3 waterfront outlooks at Auburndale "The Cove" Playground.
- Through the work of the Crystal Lake Conservancy, the city received \$25,000 from the Commonwealth for water quality studies at Crystal Lake and will be completed by early Summer 2020.
- We are currently developing the plan for the Louise Levingston Cove Improvements into the shovel-ready phase at Crystal Lake. The Department will also be working to secure construction funding for this project. An additional \$88,000 in grant funds are going toward implementing measures to curtail erosion and storm water runoff into the lake along the

slope at Levingston Cove. In addition to mitigating environmental issues, project enhancements also include improved accessibility and amenities for viewing. Weston & Sampson presented design options in community meetings in the Spring of 2018. Redesign of Levingston Cove has been revised based on public input during the community meetings and presented during additional community meetings in the Spring of 2019. The Parks and Recreation Commission has also voted to move forward with the plan. Currently, the department is working toward CPA funding for the project and has received an additional \$50,000 in grants from the Commonwealth to assist with funding improvements at Crystal Lake.

- The City's Beautification Program continues with its aggressive installation of the popular historic BoxART on utility boxes, with an average of 10 to 20 additional utility boxes added annually.
- The Beautification Division has also increased the number of Bigbelly solar trash and recycling compactors throughout the city. Each station delivers real-time data that helps lower our carbon footprint and enables more efficient, cost-effective public waste and recycling management. The department will also be wrapping two of the compactor units per village with educational artwork at a rate of 5 to 10 annually going forward. A separate Dog Waste Program has also been implemented that includes separate barrels with weekly scheduled collections.
- Annually the Beautification Division plants, delivers and maintains 150 flower planters throughout the city (although this had to be cancelled in 2020 due to the pandemic and financial uncertainties).
- Working on beautifying and rehabbing projects every year, we are currently working on the renovation of the Pellegrini park wall with an up-to-date wall art wrap of historical Nonantum.
- The rehabilitation of the historical bus stop in Newtonville on Walnut Street is also in the works.
- Worked with the Planning Department and the developers of the Riverdale Project off California Street next to Forte Park to obtain \$150,000 in mitigation payments to fund the replacement and improvement of the athletic and park field lights.
- Parks, Recreation & Culture continues to address turf management on athletic fields throughout the city. Contractual turf work at the Albemarle football field, Newton Highlands, Warren House and Zervas School were completed this spring. Contractual turf work at Forte Park, Nahanton Park, New Cold Springs and Weeks Field (on the Paul Street side) are ongoing this fall. This turf work consists of aeration, topdressing, fertilizing and slice seeding. Departmental turf work is ongoing at the remainder of our irrigated athletic fields.

At Richard McGrath Park (a.k.a., Warren House) Field Complex in West Newton on Washington Street, the Department is looking to enhance field space to house more rectangular field space to accommodate lacrosse and soccer for both children and adults. This would include constructing a Lacrosse Wall on site to help enhance players' skills. The wall would be approximately 15' tall and 30' wide.

In the CIP, Parks, Recreation & Culture has identified a portion of the Russell J. Halloran Sports and Recreation Complex (Albemarle Field) and Forte Park in Nonantum as two sites that could

benefit from synthetic turf. Both sites are lit and are heavily used (even overused) for athletics. Synthetic turf improvements include softball and soccer fields at Forte Park. At Albemarle, the softball, baseball and multi-purpose fields would benefit from synthetic turf. Such improvements to these sites would increase the amount of usable time while decreasing long term maintenance.

During Covid-19, the Maintenance Division has continued to maintain baseball and softball fields throughout the City. The number of fields that have been maintained this year has been lower due to less users and lower staffing numbers. The following ballfields will be done contractually this fall: Albemarle Softball field 3A, Stearns Park little league field, and Warren House east softball field (on the Myrtle Street side). Ballfield work involves edging base paths and the infield edge, rebuilding the batter's box, pitcher's mound, adding subsoil and laser grading.

In early 2018, the Massachusetts Access Board updated their regulations regarding manufactured wood fiber as accessibility components. The new proposal calls for accessible routes to play components be on a firm, stable, non-slip, rubberized safety surface. During the tight financial circumstances of COVID -19, we have decided to postpone new playground construction and instead are purposing all funds available toward retrofitting surfaces at four sites to make them appropriately accessible: Bowen Elementary, Burr Elementary, Memorial Spaulding Elementary and former Horace Mann/new NECP.

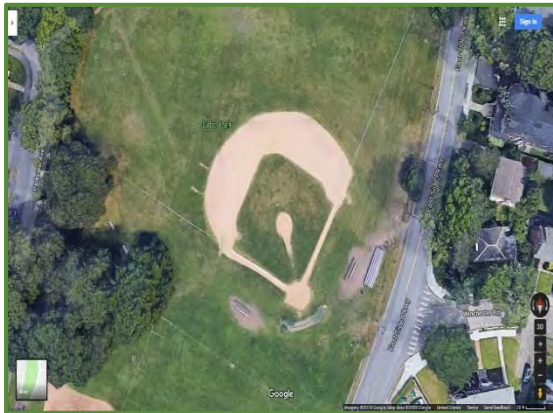
Two significant PRC projects listed in the CIP are the Gath Pool and expansion of Reverend Ford Park off Crescent and Curve Streets in West Newton/Auburndale. The aging infrastructure at Gath Pool, including leaks in the pool's gutter system, has led PRC to begin a study of possible immediate maintenance needs and to identify long-term solutions. The study will be conducted this winter with public discussions during 2021. The expansion of Reverend Ford Park to cover the entire city property between Curve and Crescent Streets behind Myrtle Baptist Church will provide multiple benefits for local residents along with historical interpretation on the local Black community and impacts of the MassPike extension project in the 1960s. PRC will be working with the Community Preservation Committee and the City Council's Real Property Reuse Committee to determine next steps on this project. Creation of new park land, with new tree planting, in highly dense neighborhoods in the City is a priority outlined in the City's new Open Space & Recreation Plan.

BALL FIELDS

As part of the continuing efforts to improve City assets, Parks, Recreation & Culture will renovate baseball and softball infields. For the next five years (FY2022 - FY2026) two ballfields will be renovated each year. The area of focus is home plate, pitcher's mound, base paths, infield turf and immediate outfield turf perimeter. Infields will be laser graded as needed. The funding will come from the Parks, Recreation & Culture Department's operating budget.

FY2022

Cabot Park Baseball
Cost \$5,000



FY2022

Bobby Braceland Playground
Cost \$5,000



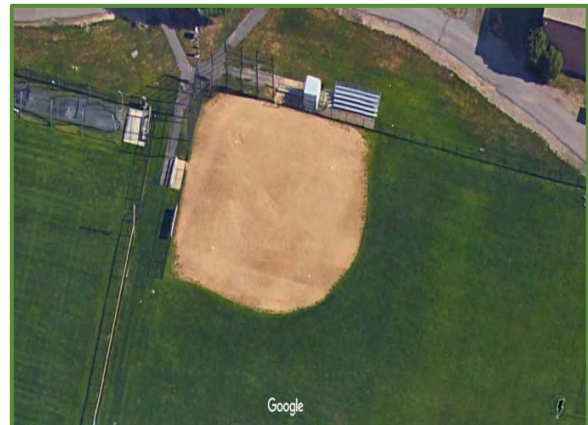
FY2023

Newton South High School Baseball Field
Cost \$5,000



FY2023

Newton South High School Softball Field
Cost \$5,000



FY2024

Newton North High School Baseball Field
Cost \$5,000



FY2024

Newton North High School Softball Field
Cost \$5,000



FY2025

Russ Halloran Baseball Field
Cost \$5,000



FY2025

Russ Halloran Softball Field (Jean Cole)
Cost \$5,000



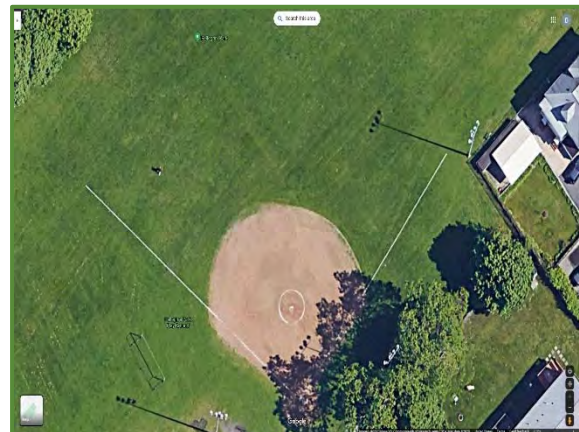
FY2026

Auburndale Cove Baseball Field
Cost \$5,000



FY2026

Pellegrini Park Softball Field
Cost \$5,000



PLAY STRUCTURES

The Certified Playground Safety Inspector in the Parks, Recreation & Culture Department conducted an assessment of all 64 play structures within the department's playground areas. An assessment consists of reviewing structural integrity, accessibility, condition of the hardware, non-compliance with safety standards including protrusions and entrapments. Graded criteria are added together for a composite score that reflects the overall condition and safety of each structure. The composite score plays a significant role in the sequencing of playground repairs and refurbishment efforts.

Starting in Fiscal year 2020, the Parks, Recreation & Culture Department planned to replace two structures per year, rather than just one as it had in previous years. \$75,000 was committed to each location with the intent to provide a base structure at each site.

However, we are now adjusting to two new realities. First, we are facing significant financial constrictions as a result of the pandemic. Second, in early 2018, the Massachusetts Architectural Access Board (MAAB) updated their position on the use of manufactured wood fiber as an accessible surface. The revised position calls for accessible routes to play components be on a firm, stable, non-slip, rubberized safety surface. Though wood fiber is still permissible at this time, the writing is on the walls in terms of its use coming to an end in the near future. In light of the financial uncertainty that COVID has brought, in addition to the pending playground surface regulatory changes, we are now focusing this year's available funds on improved accessibility. We have sufficient funds to convert 4 playground surfaces to accessible matting: Bowen Elementary, Burr Elementary, Memorial Spaulding Elementary and former Horace Mann/new NECP. The decision to prioritize school playgrounds was due to their extensive use throughout the year.

Site	Description	Cost
FY2021	Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.	
<i>Retrofit</i> Bowen 280 Cypress St. Newton Centre		\$37,500



FY2021 <i>Retrofit</i>	Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.	
Burr School		\$75,000

171 Pine St. Auburndale



FY2021

Retrofit

Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.

Memorial Spaulding

250 Brookline St. Newton Centre

\$75,000



FY2021

Retrofit

Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.

**687 Watertown St rear
Old Horace Mann**



FY2022
Solomon Schechter
60 Stein Cr., Newton

Replacement of a metal structure that was installed in 1996. This is a pre-school and school age structure.

\$75,000



FY2022
Richardson Field
Allen Ave., Waban

Replacement of a metal structure that was installed in 1999. This is a pre-school structure.

\$75,000



FY2023
Forte Park
233 California St., Non.

Replacement of a metal structure that was installed in 1997. This is a preschool structure.

\$75,000



FY2023
Retrofit

Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.

Auburndale Cove - School age and Tot lot
West Pine St Auburndale

\$75,000



FY2024
River St. Playground
River St., West Newton

Replacement of a metal structure that was installed in 1990. This is a school age structure.

\$75,000



FY2024
Retrofit

Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.

Franklin Right

\$37,500

125 Derby St. West Newton



FY2025
Retrofit

Make play surface compliant with ADA regulations via a viable, cost effective way with a combination of rubberized mats, rubberized surfacing and fibar.

\$37,500

Farlow Tot Lot
124 Vernon St. Newton Corner



FY2025
Weeks Tot Lot
Hereward Rd.

Replacement of a Wood structure that was installed in 2004. This is a preschool structure.

\$75,000



TENNIS AND BASKETBALL COURTS

For the next five years (FY2022 - FY2026) the work to be performed on tennis and basketball courts is site specific. In general, a full renovation includes reclamation of existing asphalt paving, all new or additional sub-base as required, asphalt coursing, color coating and striping, new net posts and sleeves, new hoops and poles and new perimeter black vinyl coated chain link fence and gates. Drainage issues, if any, are addressed with regrading.

FY2022

Solomon Schechter School (Oak Hill Park) - Renovation of two tennis courts

Cost: \$140,000

160 Stein Circle, Oak Hill



FY2023

Burr Park - Renovation of at least two courts and reconstruction and repair of existing perimeter retaining wall, fencing and drainage. The structural integrity of the retaining walls should be conducted to ensure the courts can be safely reclaimed.

Cost: \$600,000

142 Park Street, Newton Corner

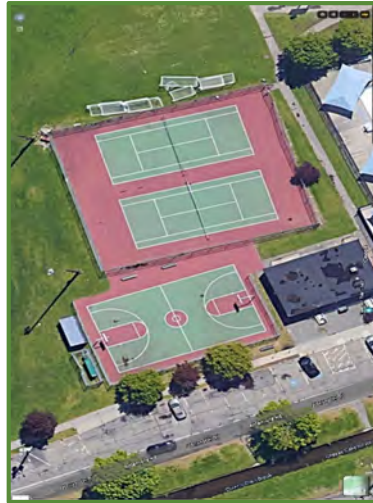


FY2024

Russ Halloran Athletic Complex - Renovation of two tennis courts and one basketball court

Cost: \$210,000

Albemarle Rd, Newtonville



FY2025

New Cold Spring Park - Renovation of three tennis courts

Cost: \$210,000

Beacon Street, Newton Highlands



FY2026

Cabot Park - Renovation of two tennis courts and one basketball court

Cost: \$210,000

Eastside Parkway, Newtonville



STREET TREE PLAN

To be truly the “Garden City,” the City of Newton is committed to our street trees. We know trees provide beauty and make Newton more livable, improve air quality, help stormwater runoff, and reduce temperatures in hot weather.

The City’s street tree population had been declining since the late 1970’s with a peak of about 42,000 street trees during the mid-1970s. By the late 1980s, the City no longer planted as many trees as were being removed and by 2010 was only funding contracted tree work for 20 days each year. The resulting net loss reduced the current street tree population to about 21,000.

Beginning in FY2011, the City began to reverse this trend. In the last eight years, the Urban Forestry Division has been restored. In addition to the City’s Tree Warden, the Division employs two dedicated Arborist Inspectors and a full-time crew of six and owns the appropriate equipment including log loaders, bucket trucks, chippers and other trucks and equipment. The City has undertaken a very aggressive “Street Tree Revitalization Plan” which includes:

- Annual identification and removal of all recognizably dangerous trees
- Stump removal and grinding of all newly removed trees
- Strategic planting and care of young trees

Since 2013 the City has removed over 5,000 dangerous trees, ground more than 6,000 stumps, pruned 4,000 mature trees and planted nearly 3,900 new trees as a result of the City’s increased attention to this issue. More work is needed from additional plantings to more pruning and removals.

The development of the Complete Streets program, as well as this renewed focus on the street tree population, is a major step forward in combating the net loss of trees in the City. It has resulted in a comprehensive, three-pronged approach:

- Complete Streets, Tree Care and Planting,
- Urban Forest Restoration and Planting, and
- Customer Request Tree Planting Program.

Complete Streets, Tree Care and Planting

Each year, sidewalks and roads are reconstructed throughout the City. In most cases, these locations have City owned trees. When implementing the Complete Streets approach, the City will not only address the sidewalk and road needs in an area but also address the tree needs as well. To be proactive, Urban Forestry will work with the Department of Public Works to address the tree removal needs of locations where major reconstruction work is being performed and plants trees as well.

Urban Forest Restoration, Tree Planting

In 2013 and 2014, the City did a detailed analysis of the streets in the City where the highest percentage of trees had been removed due to storm damage or condition. Using this data, a 15-year plan has been developed that stabilizes the City’s street tree population. During 2019, this plan was updated to reflect our most current data, including canopy cover and heat island data. Over the next five years, the City has a goal of planting nearly 2,200 trees as part of this plan.

High Risk Tree Assessment

As part of a proactive approach to maintaining a healthy tree population, we have instituted an annual survey that evaluates the current condition of the street tree population in Newton. By assessing each tree and ranking it based on industry standards using specific criteria to rate a tree from least to greatest risk we have been able to determine the highest risk trees in the city that are in need of removal.

In FY2020, we removed 716 trees that posed a risk to person and property. In FY2021, approximately 800 to 1,000 trees will be removed that fall within the high risk rating system based on the assessment study.

Stump Removal

In FY2017, the City made a considerable investment in equipment and resources to address a backlog of over 2,500 tree stumps. There is no longer a significant backlog of stumps to be removed. Now we will remove and grind all stumps created on an annual basis. In FY2020, a total of 755 stumps were addressed.

Tree Planting

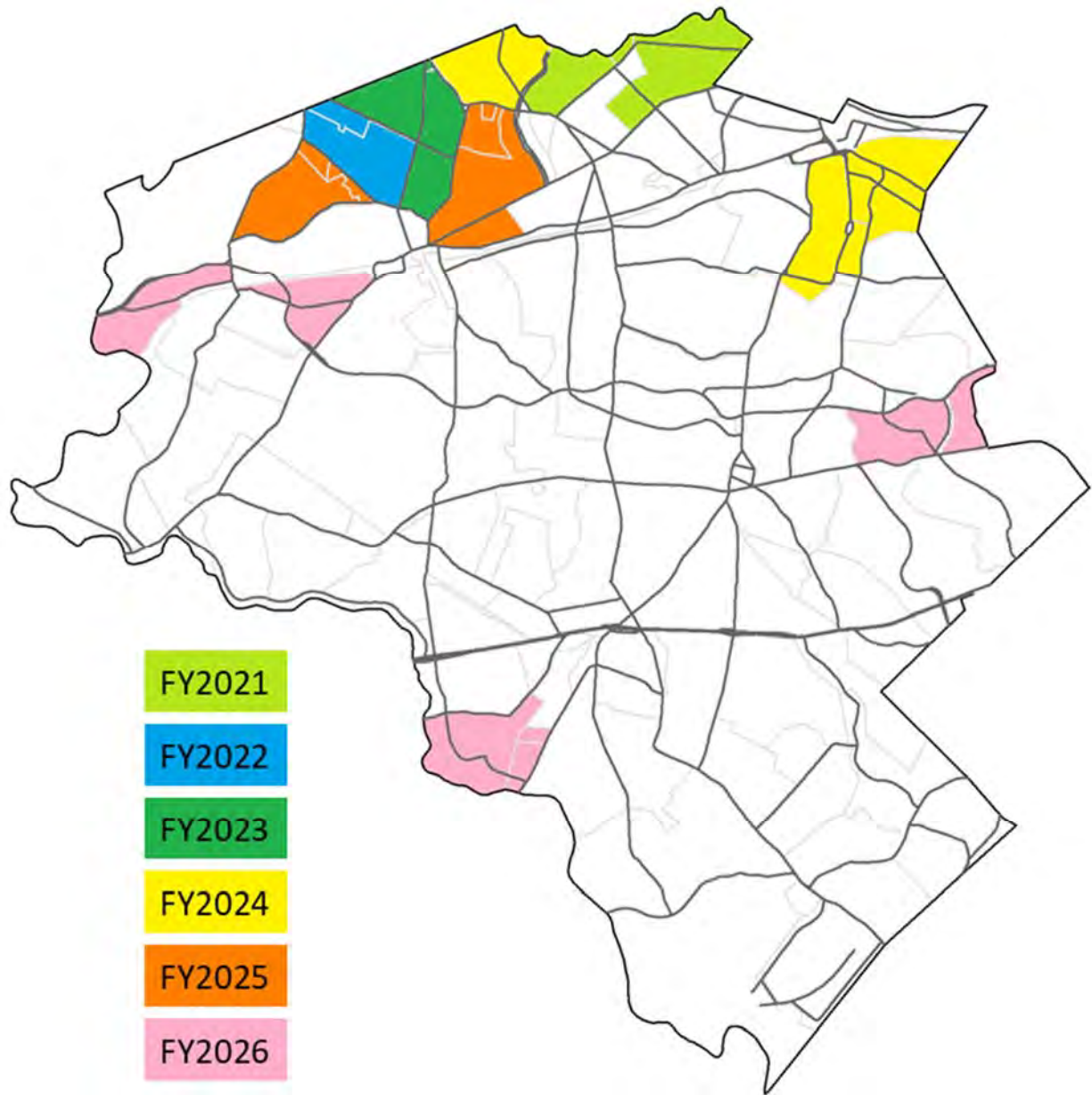
With an eye toward creating a sustainable urban forest, the Executive Office began funding the planting of trees within the operating budget in FY2015. This was the first time that had been done since the early 1990's. In FY2015, the Forestry Division planted 282 trees. Since FY2015, in cooperation with the Newton Tree Conservancy, the City has worked to steadily increase the number of trees planted annually. In the FY2021 Operating Budget, due to the pandemic-related financial uncertainties, the number of tree plantings had to be reduced and the Forestry Division has instead focused on young tree care and watering.

Customer Request Tree Planting Program

Since 2002, the City has received over 1,800 requests for new trees to be planted. The City intends to annually plant trees that will address requests received. The City will provide these trees in a number of ways. In addition to a portion of the trees being planted and watered by the City, the Forestry Division will work with volunteers to encourage residents to "adopt" trees and water the trees weekly.

Newton's Urban Forest Restoration Tree Planting

Over the next five years, the City's goal is to plant 2,200 trees as part of it plans to restore the number of trees growing on the City's streets. In 2013 and 2014, the City did a detailed analysis of the streets in the City and determined where the highest percentage of trees that have been removed due to storm damage or condition. The following information depicts the currently intended areas for targeted tree plantings over the next five years.



INFORMATION TECHNOLOGY

When Covid-19 sent everyone home except for our essential workers, our Information Technology vision and accomplishments certainly proved to be an intelligent and worthy investment. Without spending additional emergency money, we enabled all key financial staff to immediately begin working from home with no reduction in access to resources or hinderance to productivity and no sacrifices to ensuring security.

These minor victories all center around the foresight of our administration to invest in a robust infrastructure founded upon a strong expectation of security. Our systems continue to be an integral part of management, the public safety framework, and administrative goals of the Fuller Administration.

At our peak, we surpassed 90 simultaneous employees working remotely with no major problems. The success of our business-as-usual achievement as the world around us changed into something very different was not an accident.

We discovered some modifications to financial workflows brought positive change and will not be rescinded should we have a 100% return of all staff. We bought into Zoom and did not impede meetings, both public and interdepartmental. We moved many departments into new areas to enable social distancing for essential workers. We moved them again as attendance of staff increased with phase 2 and phase 3 of the Governor's plan.

We learned that many of our IT staff as well as the staff of many other departments are even more productive when working solely from home. If this horrible disease was a test, from a city-business perspective we passed it with flying colors.

The financial commitment of our pre-crisis preparation by IT and the City could easily have been diverted to schools or streets. We are grateful to the Mayor for their foresight and willingness to believe in us enough to invest in such a critical area.

Business practices, residential and business expectations and communications technology continue to evolve and converge in new areas creating new efficiencies and opportunities; information technology must remain flexible with ample investment to remain viable and valuable.

This fiscal year marks the completion of the sixth year that Information Technology has been identified in the Capital Improvement Plan as a separate capital need. Major upgrades to the City's IT infrastructure include a new phone system, SIP trunks replacing T1 lines, upgraded conference rooms, sound systems, public Wi-Fi in municipal buildings and digital signage in the hallways of City Hall.

Unseen to the public in all of the city buildings are items such as copper and fiber cabling, and a standardization and implementation of POE (Power over Ethernet) network switches which have allowed the City to expand opportunities, access, security and communications. Wireless access points, security cameras, and network speeds that have increased ten times their previous capacity from five years ago all combine to create a network and IT system that is truly state of the art. Fiber-optic-based opportunities have provided cost-saving solutions for Public Safety, including integration with our radio towers and reduced phone costs in all city buildings. One of

our newest and most important advances is our IOT VLAN, a network within our network designed specifically to enable outside devices - smart devices to function within our buildings, using our Internet yet remaining absolutely isolated from all City resources.

The volatility of the technology revolution has changed the face and expectation of the way government does business. From mainframes to smartphones, from server farms to cloud applications, from tapes to online unlimited storage, Newton is creating a municipal technological paradigm. In the past twenty-five years, the IT Department has evolved from a group of ten programmers and a single network support person to a group of seven network/ applications / financial, GIS and VoIP specialists, a web developer and only one programming support position.

Technology plays a crucial role in every department to help support their constituents. Current trends include moving applications and software from dedicated servers to virtual servers on storage area networks in order to establish a downsized yet more versatile IT infrastructure that reduces the data center footprint, is easier to administer and significantly reduces energy costs. "Cloud computing" shifts technology from internal infrastructure solutions to secure, web-hosted strategies that deliver increased functionality and flexibility using a mix of public and private cloud-based application and platform services. Data security and data privacy will remain paramount requiring automated as well as manual capabilities that detect, assess, and respond immediately to threats.

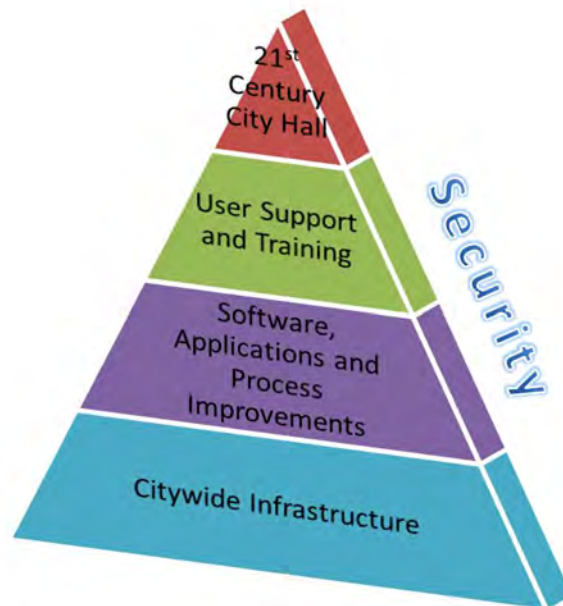
During the past several years, technology has become more local, social and mobile. Transparency and access to data is expected by employees and the public alike. Mobility is the most requested resource by all departments. The desire for an improved "user experience" will drive the creation of more layered approaches in application design with the emphasis on increasing citizen services and untethering desktop workers by providing wireless devices, thus increasing mobility and improving efficiency for employees and citizens alike.

Positioning the City of Newton for the future requires continuous evaluation of current infrastructure, applications, security, and interfaces, an understanding of the future of technology, and the development of a blueprint for investments in and modernization of the City's technology.

The Information Technology Department conducts regular department needs analysis. These needs are vetted and initiatives, procurements, network enhancements, and modifications to workflow are developed. The IT Department frequently with the technology representatives from Police, Fire, Library and the School Department. We all share needs, challenges, and pride in our accomplishments. These interactions are informative and provide great opportunities for the sharing of resources and experience.

Categorizing Citywide Needs - Overview

Four broad categories have been defined to construct a framework for better interpretation and planning. These four categories are [Citywide Infrastructure](#), [Software, Applications and Process Improvement](#), [Security](#), and [User Support/Training](#). These four form the basis of the City's technology.



Citywide Infrastructure

Components: Physical Plant, Fiber, Copper, Redundancy, Data Centers, Wireless, Convergence, and Voice, Data and Video.

Overview: Providing the city with an infrastructure capable of handling current and future technology needs is the foundation upon which all projects, both current and future, relies. It has opened the door to many modern opportunities.

Installation of a modern, redundant fiber network was the primary need. It was paramount to enabling the City to build a mirror-imaged, disaster-prepared system capable of keeping financial systems, public safety, and other critical data available in the event of catastrophe and was also a critical component as the Newton Public Schools move their technology forward. The “loop” design ensures a secondary path to any location and with “spanning tree enabled switches”, the expenses for multiple paths can be kept in check. Extra fiber strands allow dedicated connections outside of the data network for special projects, security initiatives, one-time interactive projects as well as live feeds to NewTV.

The municipal VoIP (Voice Over Internet Protocol) replacement program has been a success. Building by building, department by department, the IT Department has removed phones, gateways and other equipment while rewiring several departments and eliminating many Centrex and POTs (Plain Old Telephone Service) lines. By cancelling unused phone lines, the IT Department has reduced the City's monthly Verizon landline phone bill by 25% or \$60,000 per year. We have replaced the phone systems in every non-school city building except for the Police

Department while building a failover system with the redundancy to keep all sites up even with a partial failure.

Demand for network bandwidth continues to be a challenge for the Newton Public Schools. Providing a wireless network and internet access with adequate bandwidth to handle this demand is critical; this requires scalability, management, security, and redundancy in front of these wireless endpoints.

While the physical plant is established, all IT entities continue to invest in Storage Area Network (SAN) solutions with virtual servers hosting the applications that access this data. The virtual server framework provides efficiencies such as power conservation (reducing dedicated server footprint), ease of administration, and downtime reduction. SAN technology allows for similar efficiencies managing disk storage devices as a separate network subsystem rather than being physically connected to each server. This architecture allows for quickly assigning additional storage space from the SAN to individual physical or virtual servers and managing SAN disk space efficiently from the central SAN system. The continued investment in virtual servers and SAN technology will save the City time as well as money.

Consolidating data centers frees up time, environmental and maintenance costs, valuable office space, and centralizes equipment and security. After the initial investment of time and money to consolidate sites, the ongoing savings will easily outweigh the consolidation costs.

Software, Applications, and Process Improvements

Components: 21st Century City Hall, Financial Systems, Email and Calendaring System, Asset Management, Work-Order Processing, Integrated Solutions, Increased Operational Efficiencies, Better Decision Making, Coordinated Resources, Interdepartmental Collaboration, Increased Communication with the Public

Overview: The City of Newton currently has several software applications that address the needs of many departments:

- Finance Plus - Employee and payroll systems
- Community Plus - Permitting, licensing and code enforcement system
- Munis - General Ledger, payables & procurement; receivables system
- GIS - Geographic Information Systems
- PeopleGIS - the keystone application including asset, fleet, time and storm management all rolled into one with direct API connections to other applications such as GIS
- QED - Public Safety system
- Document Indexing
- Laserfiche - Document Scanning and management
- Exchange in the Cloud - The City email and calendar system as well as secondary data storage
- Website - We have begun the site upgrade to Vision from Civica.
- Avigilon - In-building video system

The Financial System

The 23-month long conversion to replace accounting, budgeting, procurement, payroll and employee benefits from Finance Plus to Munis is underway. Our conversion on July 1, 2019 for the general ledger, payables-related modules, and anything that revolves around a fiscal year calendar was successful. Challenging and rocky at times, the professionalism, diligence and dedication of the financial departments were the single strongest contributing factor towards this phase of the project.

Due to the reprioritization of work due to Covid, the Human Resources-related items such as employee information, benefits, payroll, and interaction modules for personnel administration were delayed for implementation until January 1, 2021.

We continue to work via WebEx with the Tyler payroll specialist 2 to 4 days per week. The School, Comptroller, Financial Information Services, Human Resources and IT Department have spent countless hours working on cleaning data prior to importing drafts into the new system. IT has spent a fair amount of time correcting issues in Finance Plus that were only revealed when we began comparing reports.

This transition will provide many opportunities for enhanced workflow, office automation, and a major reduction in paper. Mobile apps will allow us to approve payroll, requisitions, employment modifications and more while away from our desktops. Enhanced paperless workflow will be a game changer.

The eventual implementation of the EIC portal (our online Employee Information Center) will be a feather in the cap of the HR department as they will truly become a 24x7 Human Resources provider.

Purchase of a New City-Wide Permitting System

We have hired a consultant to help study workflow and write an RFP for permitting and licensing that covers the needs of every department. The goal is to have a single, scalable system that will greatly increase inter-departmental efficiencies and public user access. The target is for an integrated system by ISD, Fire, HHS, Public Works, the City Clerk and other departmental use, with an interface for the public.

From ISD to DPW, Engineering, Fire, Police, Health, Parks & Recreation, the City Clerk and more, a consistent system will bring value and efficiency to the city. As with the financial project, the participation of all departments is key to the success of the implementation.

The Website

For the past 9 years, the city has used a content management system that allows each department to maintain their own web pages to host the municipal website. This solution covered every department excluding Schools, Library and Police who each maintain their own website. During this period, we have had upgrades to migrate away from locally hosted and responsive design which allows our web pages to reformat themselves based upon the type of device browsing our site.

We have negotiated a no-cost upgrade to a modern package used by many large cities and counties. With enhanced search ability, direct ties into social media, a complete facelift and

reorganization of our data, this year long implementation is expected to address all the complaints about the current site.

On-Line Payments

The City partners with “City Hall Systems,” a third-party vendor to handle credit card transactions from the various City systems. This conversion is being accomplished one application at a time and involves a lot of research, meetings and testing to avoid false starts and mistakes. Some projects may take several months to implement while others progress swiftly.

Security

Components: *Disaster Recovery, Alarms, Monitoring, Video-Based Security, Policy, Consistent Solutions across Departments.*

Overview: There are many facets to security that must be addressed, including the following:

- Protection from attacks via the Internet - our switches, access points, wired and wireless, firewalls and routers need to be up to date; operating systems must remain current with patches and fixes.
- Protection from users - education and awareness will help prevent employees from bringing and using unsecured devices in the workplace.
- Protection from disgruntled or departing staff - an early warning system is used covering all manner of employee departure, initializing standard protective steps to ensure the safety of data and equipment. We are standardizing onboarding and terminations.
- Protection during remote access - Every department has key employees who remotely access systems. Even during catastrophic weather events that leave the city shutdown to all but essential personnel, there are still many people doing City business as usual.
- Protection from specialized attacks such as phishing and other user-specific or position-specific attacks

The protection of the City’s data and networks begins on the inside. The City is continually reviewing and upgrading security systems and practices to address new concerns that were historically non-issues. With the installation of new technology and solutions, the City is remaining vigilant in the fight to eliminate potential exploitations to protect the City, its employees and its residents.

Video monitoring done with sensitivity to privacy of schools, public buildings, public spaces, weather forecasts, and traffic to ensure the safety of students and the community are a high priority. Responsibility varies by location and audience. Solutions that work across departments will provide efficiency, enabling the consolidation of back end equipment to conserve server needs, licensing, and maintenance and support costs.

Additionally, the City will need to standardize storage of historic video, develop consistent means of retrieval, and ensure compliance with State and Federal laws while protecting the rights of all citizens and employees.

User Support & Training

Components: Training for IT Staff and End Users, Enhanced User Awareness of Technological Opportunities, Opportunities for Remote Access

Overview: In-house training for technical staff is critical in preserving the City's IT investments. Rapid changes in technology and solutions require frequent, in-depth training and education on new or updated systems and solutions.

Keeping the IT staff knowledgeable in current applications is only one piece of the challenge; training users and documentation of processes must be done. Time and again, functions and processes that are performed infrequently are often the source of mistakes. The best training practices include repetition. Frequent training opportunities are also critical to keeping all staff current and prepared.

Ensuring all employees are aware and informed of changes in policy and how it affects them involves a structure and delivery mechanism from IT that ensures everyone remains knowledgeable.

Training delivery methods have evolved as well. New methods of training such as pre-recorded classes available from the internet/intranet, sophisticated FAQ web pages, and user groups can supplement the teacher-pupil system.

FY2021 - FY2025 Information Technology Needs Analysis by Department

Clerk of the Council, City Council, City Clerk, Elections

Clerk of the Council FY2021 - FY2025 Needs: New staff support, website oversight, Council Chambers enhancements

Clerk of the Council: After years of discussions, quotes, redesigns and historic integrity discussions we are proud to finally present a giant projection screen in the council chambers that takes video input from several key locations throughout the room.

Newton has long been respected for swift web updates and adhering to open meeting laws. The timely posting of agendas, minutes and backup documents has allowed our citizenry to remain well informed. The Council, Clerk and Elections use the Civica website system for displaying agenda, minutes and pertinent files associated with the Full City Council as well as the six standing committees. We are working with Granicus to move over to their Vision Content Management System with technology that is literally a decade newer. While we do not yet have the optimum solution, we continue to push for maximum convenience to a very complicated challenge.

With the eventual implementation of a new Permitting system and an ability to handle sophisticated requirements across numerous departments, our goal is a centralized method to track Special Permits from inception to permit issuance, detailing all documentation with updates and revisions as well as payments.

We are very excited to have implemented an artificial intelligence service for transcriptions inside of Zoom.

City Clerk FY2021 - FY2025 Needs: Business Licensing and End to End Online Application and Payment

City Clerk: The business database continues to run as a stand-alone application that does not interact with any other system. It requires the participation and research of several other departments and thus should be a shared system that is viewable by all required parties.

Elections FY2021 - FY2025 Needs: Continued election night support, early voting application anticipation of a new voting system solution.

Elections: The historic responsibilities of the department include voter registration and election administration. The biggest change in voting is the early voting law which allows registered voters to cast their vote on an absentee ballot, automatically updates the voter records, and synchronizes with the Commonwealth VRIS database.

With assistance from the IT department, election night automation and online results reporting is as advanced as any other city or town in Massachusetts. Live intermediate results are posted beginning minutes after the polls close and final, unofficial results are consistently posted within hours of poll closings on election night.

Census Records FY2021 - FY2025 Needs: Improved Census Collection

Census Records: The historic responsibilities of the department include managing the census database.

While waiting for a state sponsored online secure solution for census collection, the IT Web Developer has written and continues to refine an application that allows respondents to the census to accomplish this formerly manual task online. The savings from manual entry to the volume of mail and to the cost of postage are all positive benefits realized through technology.

Executive Office

Executive FY2021 - FY2025 Needs: Continued support for a new administration and furthering the use of technology in new and meaningful ways

Executive: The Information Technology Department assisted Mayor Fuller and her team in an efficient transition not only with physical technology but with access to data, training, modifications to existing systems, and a greater presence through social media. We have begun writing small apps to reduce paperwork and enhance efficient workflow for tasks such as noise ordinance waiver request forms. We enjoy using the website and audio/visual systems in new and meaningful solutions to enhance communication.

Comptroller's Office & Newton Retirement System

Comptroller FY2021 - FY2025 Needs: Upgrade Financial System to Munis

Comptroller/Financial Reporting: The biggest challenge for the Comptroller and IT will be to guide the migration of our financials into Munis while running the old system in parallel until the milestone cutover dates. The "go live" date of July 1, 2019 for the financial side was a success albeit a rocky road. January 1, 2021 is the cutover for the payroll / employee benefits related modules.

Newton Retirement System FY2021 - FY2025 Needs: Ongoing support, as needed.

Newton Retirement System: The Newton Retirement system is a separate department that is intricately tied to the City's financial system. The IT department provides PC support, recommendations on new equipment, assistance and access to the City's network.

Purchasing

Purchasing FY2021 - FY2025 Needs: Enhanced Office automation using the full power of the new financial system, Munis, including contract tracking and workflow approvals.

Purchasing: Automation of the requisition and purchase order systems and eliminating paper are the goals and expectations of everyone involved in Newton's procurement system, as well as migration to the new Munis software. We are working on a paperless approval system for signing contracts to eliminate printing 6 physical copies for every party involved in awarding a bid.

Assessing

Assessing FY2021 - FY2025 Needs: Continue to look for an efficient way to interface with CAMA (Computer Assisted Mass Appraisal software) from the field.

Assessing: The Assessing Department uses the Vision database to manage the valuation of property. Data is imported from Vision into Community Plus once a year. We are anticipating opportunities for better collaboration between Vision and our new permitting software. The Vision system is now on a virtual server.

The department maintains a robust set of web pages that allow residents, businesses and realtors to query property information online. Internal systems are slated for migration to our storage area network. Several of the Assessing department specific systems are approaching end of life and should be migrated to the storage area network.

Treasury

Treasury FY2021 - FY2025 Needs: Assistance in continued automation and support of services; continue to offer enhanced online payment systems. We look forward to assisting the new Treasurer in any and all technology initiatives as well as continued support in the Munis conversion.

Treasury: The Treasury Department is outfitted quite well with equipment and software. The department's increased agility utilizing the new phone system and Active Directory makes it easier for employees to retrieve necessary services from any workstation within the department while maintaining a very high level of security. The most significant technology needs for Treasury will be to continue automating online the many different transactional payments to eliminate data entry.

Law

Law FY2021 - FY2025 Needs: More digitization and Optical Character Recognition (OCR). Enhance search services. For the first time the department will be using a case management

software system entitled Time Matters. With assistance from IT we interviewed software vendors and support consultants for many months before arriving at the optimal fit for our legal department.

Law: By nature, the Law Department is a paper intensive department. Enhanced digital search capabilities and access to information are perhaps the most important technology needs of this department. The biggest new tool for a resource for the Law Department would be to scan, OCR and index the information on paper in many four drawer file cabinets. The summer of 2017 saw a test case with interns scanning and automatically “OCR-ing” the binders of opinions into searchable data. We learned that, although easy to do, it is extremely labor intensive.

Human Resources

Human Resources FY2021 - FY2025 Needs: The new financial system and the migration of employee data and payroll from Finance Plus into Munis is a colossal challenge. This will involve working with Munis, FIS, Schools and IT to automate HR as much as possible and not merely duplicate old ways in a new system. As with other departments with new oversight, we go out of our way to give them the tools, training and technological resources to hit the ground running and enable their success.

Human Resources Revising and rewriting Standard Operating Procedures, committing to the minimization of paper, and improving applicant and employee portals will create significant opportunities to modernize HR.

Information Technology

Information Technology FY2021 - FY2025 Needs: The department will need to maintain a full complement of staff and sufficient funding to enable the realization of the technology vision.

Information Technology: We are pleased to enter into our third year with KnowBe4, an organization founded specifically to raise awareness of phishing and scams. We are also rolling out an inventory client by a company named Belmanage that will allow our inventory to update itself with everything from make, model, manufacturer to hard drive size, memory, installed applications and revisions. Between project management and assisting departments in wisely choosing replacement software that fits with the city’s requirements moving forward, the IT department’s goal is to deliver 21st century technology for employees and residents alike.

Planning & Development

Planning FY2021 - FY2025 Needs: Mobility and training

Planning & Development: This large, mobile department spans three floors and maintains varied working hours that involve two very different audiences; from daytime employees to employee relations and document administration to night meetings and presentations to elected officials and the public, Planning has many disparate needs. We hope that untethering more employees from desktop PCs and raising awareness of all the resources already available will assist the department in efficiently providing the best solutions using the best data. We have outfitted all of the City Hall conference rooms with large flat screen monitors and wall mounted PCs.

Public Buildings

Public Buildings FY2021 - FY2025 Needs: Assistance in the quest for mobile applications and paper reduction

Public Buildings: The department is well-outfitted with equipment and communications capacities. With the advent of Munis, it is expected that paper will be replaced effectively and efficiently.

Financial Information Systems

Financial Info Systems FY2021 - FY2025 Needs: Continue support for the department.

Financial Info Systems: FIS will be integral in the conversion process for the Munis solution. While the IT department oversees user administration, hardware support, and works alongside FIS, the interactions for Payroll, Personnel, Benefits, etc. will be led by FIS and championed and supported by IT.

Newton Police Department

Police Department FY2021 - FY2025 Needs: Support Police network and resources when requested.

Police: IT supports the Police Department when requested. We recommend that all servers be virtualized and mirrored.

Newton Fire Department

Fire Department FY2021 - FY2025 Needs: Support as needed for the Emergency Operations Center (EOC) and applications such as the anticipated shared permitting and inspections system. Support for radio systems on city fiber networks with redundancy and Simple Network Management Protocol (SNMP) notification of issues.

Fire: In the past year, the IT Department has assisted in the implementation of many technology initiatives in the Fire Department. IT continues to assist and remains on call for EOC operations at Fire Headquarters. With assistance from IT, much equipment has been purchased, networks have been built, and processes have been defined. The LUA messaging application has enabled smart phones to take a step forward in assisting emergency operations requirements. The Fire Department will be deeply involved in the selection of a new permitting system.

Inspectional Services

Inspectional Services FY2021 - FY2025 Needs: All-encompassing permitting application, elimination of the paper glut. Increase digitization and OCR. Enhanced search services.

Inspectional Services: All staff in ISD now have tablets with an enhanced Verizon connection that withstands the weak spots that are experienced in some areas of the city. These tablets give inspectors access to the existing Community Plus application, general data, email and the ability to take pictures.

ISD will be deeply involved in the selection of a new permitting system.

Department of Public Works

Public Works FY2021 - FY2025 Needs: IT continues to assist as needed in the enhancement of PeopleGIS, the City's Asset Management program that incorporates all streets, sidewalks, water, sewer, and storm water infrastructure. We also support the DPW expansion of mobile devices to increase efficiency and productivity using cloud-based apps.

Department of Public Works: From GIS support to database maintenance and WebQA/311 administration, IT works very closely with Public Works. We have coordinated many office moves over the past year between City Hall, Crafts Street and Elliot Street. Responsibility for phones as well as data and maintaining high speed access regardless of location are our standards for all departments.

DPW will be deeply involved in the selection of a new permitting system.

Health & Human Services

Health & Human Services FY2021 - FY2025 Needs: Anticipate migrating applications into the new permitting system.

Health & Human Services: The Health Department continues to expand their use of Social Media and welcomes new technology. H&HS has been a heavy user of Community Plus for permitting and licensing as well as annual and recurring inspections and liquor-related events.

Health and Human Services will be deeply involved in the selection of a new permitting system.

Senior Services

Senior Services FY2021 - FY2025 Needs: Video surveillance system

Senior Services: The Newton Senior Center on Walnut Street serves as a multipurpose building for seniors over the age of 50, and Veterans of any age. In response to the growing technology demands of the seniors, the Center is outfitted with numerous wireless access points to meet the demand.

The original sound system has been replaced with several smaller, easy to setup systems that serve a wide range of users. We replaced an aging video system with a 75" HD flat screen and soundbar.

IT is working with Senior Center staff to determine how much video surveillance is required.

Veterans' Services

Veterans' Services FY2021 - FY2025 Needs: Continue to support needs and anticipate future projects.

Veterans' Services: IT supports and contributes to all Veterans' initiatives as requested.

Newton Free Library

Newton Free Library FY2021 - FY2025 Needs: Assist in the support and upgrade of the Library wired and wireless networks. Prepare to merge the Library Storage Area Network into the City SAN.

Newton Free Library: The Newton Free Library has made great strides in recent years solidifying their network infrastructure, improving the wireless network available for public use and reducing the number of servers in use by virtualization. The IT team has accomplished great things working hand in hand with the Library technical staff. We pride ourselves in our relationship with other municipal IT entities. Last year we worked together to increase the bandwidth between all wiring closets from 100 mb on copper to 1 GB on multimode. We are now looking to update drops to workstations, assist in wiring for the new children's area and troubleshooting issue as they arise as needed.

Parks & Recreation

Parks & Recreation FY2021 - FY2025 Needs: Re-evaluate "Sportsman," and field permitting to determine whether or not these programs should be part of the permitting and licensing system.

Parks & Recreation: The IT Department continues to support the Parks Department's Dudley Road facility, as well as Crystal Lake, Gath Pool and many other buildings enabling the department to provide and manage the many programs, camps, and lessons as effectively and efficiently as possible.

Parks and Recreation will be deeply involved in the selection of a new permitting system.

Historic Newton

Historic Newton FY2021 - FY2025 Needs: Ongoing, quality support as needed.

Jackson Homestead: Since the renovation, the History Museum has had numerous tech upgrades and is currently in very good shape for their data and access requirements. We will continue to monitor and discuss potential future projects.

PUBLIC SAFETY EMERGENCY COMMUNICATIONS

Introduction

To keep Newton safe in today's ever-changing environment requires a reliable, robust, redundant emergency communications system. In 2016, the City established an Emergency Communications Team (internally referred to as the "Purple Team") consisting of members of the Police Department, Fire Department, Information Technology Department, Public Buildings Department and the Executive Department to ensure that the City's Emergency Communication System meets the needs of the residents, visitors, emergency personnel, and first responders in the City of Newton.

The City's Emergency Communication System is comprised of many components:

- Public Safety Radio System Infrastructure
- Emergency Dispatch Communications
- Emergency Operations Center
- In-Building Communication Capabilities
- Fixed Building Radio Systems
- Radios and Mobile Data Equipment

Radio System Infrastructure

The Radio System Infrastructure is the backbone of the City's Public Safety Emergency Communications System. Components include 9 radio sites, 12 Transmitters, 21 receivers, 2 dispatch centers, an emergency operations center, 300 portable radios, and 80 mobile radios in public safety and other critical City vehicles.

The system is currently non-trunked, UHF in the 470 & 480 Mhz range.

Simulcast Radio System Upgrade

In 2017, the need to expand radio coverage for both Police and Fire was identified as a priority for both departments. Working together with the assistance of a consultant, we are currently formulating a specification to expand the radio system. We will move to a simulcast system which will consist of several transmitters where in the old system there was only one. These transmitters are synchronized across the city to appear as one to a listening radio. Having these transmitters geographically separated will allow for

Newton Fire Department



Our Mission

"...To maintain a department of fire personnel trained in all aspects of fire suppression, rescue, salvage, fire prevention, hazardous materials and emergency medical response, enabling us to serve and protect, without prejudice or favoritism, the lives and property of the residents of Newton from both natural and man-made disasters."

Newton Police Department



Mission Statement

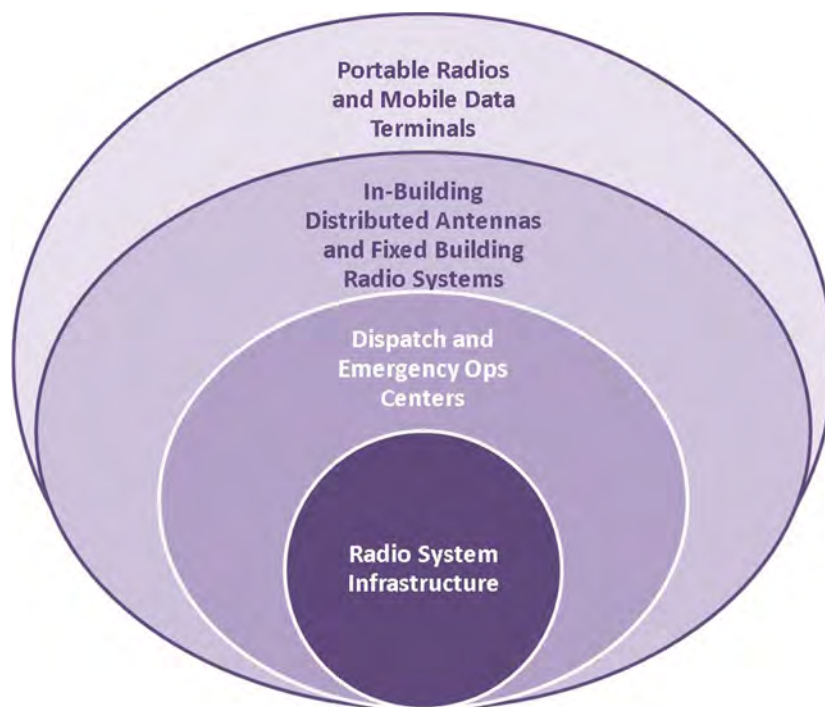
The mission of the Newton Police Department is to work in partnership with our community. We commit to protect and preserve the rights and dignity of every human life, to maintain peace, order, and a secure environment for the community and their property. We will continue to strive for excellence in the delivery of our police services, and to enhance the quality of life of every citizen.

significant improvements not only to on street coverage but also inside buildings. We are expecting to have the system built and online over the next few years. As part of this, we will also be adding two additional radio receiving sites at Fire Station 1 and Fire Station 7. The team will also be deploying a new fiber-based IP network to allow the sites to communicate over redundant fiber connections. The system will be monitored at both the Police and Fire headquarters by technicians who can respond to any alerts of potential problems. These alerts will also be emailed out for remote monitoring by responders.

Combined Emergency Dispatch Center

The City of Newton Combined Emergency Dispatch Center is the City's Public Safety Answering Center (PSAP) taking calls for Police, Fire, and Medical emergencies. The Dispatch Center completed a full system upgrade to a Motorola Radio MCC7500 computer-based system in 2017. The City's Dispatch Center receives 27,000 emergency 911 calls each year and is responsible for dispatching appropriate police, fire or medical personnel in response to all calls.

The calls range from simple requests to life and death situations. All Dispatchers are certified 911/EMD, utilizing computer based medical protocol, 911 geo-location of incoming calls, and a computerized Dispatch system. In 2018, the 911 system was upgraded to the latest General Dynamics platform.



Emergency Operations Center

The Emergency Operations Center (EOC) serves as a place to coordinate on-scene operations during low-frequency and high-risk incidents. The EOC mobilizes people and equipment to handle incidents that are outside the ability of any single agency to resolve. The purpose of the EOC is to ensure that departmental response capabilities are maintained and authoritative information is

disseminated to the general public. Capturing important incident-related information at an EOC provides officials with the necessary real-time data to set strategic directions; establish priorities; and allocate resources. This in turn allows field commanders to focus on the incident objectives while the EOC serves as the central hub and an interconnected message center for the city-wide infrastructure (Police, Fire, DPW, Schools and City Hall) as well as the larger State Multi-agency Coordination System (MACS). If a major incident occurs, all components of MACS are activated including MEMA and other State and federal agencies.

In July 2017, the City completed construction of the new Emergency Operations Center which is located at Fire Station 3 and Fire Headquarters in Newton Center. The EOC features a large video wall with the ability to show several real-time data feeds, audio from the radio systems for police and fire, as well as real time video as the city moves to consolidate camera feeds. Since the completion of the EOC, there have been several activations. Between the several winter storms, the Boston Marathon, as well as countless hours of meetings and trainings, the center has met all our expectations and more. Other city departments have also turned to the EOC as a room they can use for teaching their staff.

Along with the EOC, the city has upgraded the backup dispatch center. This center features two dispatch positions. In addition, the fire station alerting system which alerts fire fighters to emergencies is being upgraded to run over fiber optics as part of this project. This will increase the reliability of these systems and ensure that the city has reliable communications in the event of an emergency.

In-Building Communication Capabilities

Many buildings are built with construction materials that do not allow radio signals to penetrate very well between walls and through floors. This causes significant problems for police and fire first responders. In-Building Antenna Systems are designed to accommodate the unique building construction and floor plans and provide solutions that effectively distribute the radio signals in, out and within the building through an interconnected system of antennae placed on each floor.

For each public school, the City of Newton Fire Department is completing a needs assessment to determine if the installation of a Bi-Directional Amplifier (BDA), Radio Site, or other equipment is needed to enhance coverage for the buildings. For new construction within the City of Newton a building owner may be required to purchase, install, and maintain a BDA for public safety. This is determined by Newton Fire Prevention with support from the Fire Technical Services & Wires divisions. Regardless of who installs the equipment, it is required to support both Newton Fire & Police Channels (four channels in total). In the case of the schools, an additional school emergency channel is added to the system. All radio channels currently in use by the City are UHF. The systems installed meet FCC, NFPA, and State Building Code specifications and are separate from any systems which enhance cellular telephone or other wireless services within buildings.

Fixed Location Radio Sites

Fixed Location Radio sites contain equipment which can receive or transmit signals to first responders. These sites are usually at high points around the City or at strategic locations to

provide the best possible coverage. There are three major challenges that must be addressed as part of this process:

- Obsolescence of equipment and network connections,
- Transition to fiber connections, and
- Adding or expanding the backup power at each fixed location.

The City has completed a fiber network connecting all radio tower locations, replacing the existing copper lines which resulted in annual savings in excess of \$20,000/year in leased line costs.

In 2017, the City completed the replacement of the main radio transmission antennas and cable at the Waban Reservoir site. The new facility houses all primary location radio equipment for Police, Fire, and the School Department. This building is climate controlled with backup power to insure the highest level of service while we operate our wide area radio system

In 2018, the City took on major upgrades at three radio sites. This includes replacing antennas, transmission line, and preparing for a new simulcast radio system. At one site, a city water tank, we constructed a small building to house new equipment for Police and Fire. In 2019 the City completed the major antenna, cable, and grounding work at the three designated locations. As part of this effort Verizon Wireless allowed the City to occupy space in one of their facilities, including access to a backup generator. Now, at all critical radio sites Newton has both battery backup and generator backup for each location, and, most have had antenna and cable upgrades completed. Newton Fire also completed the installation of antenna, cable, and grounding at one of our Fire Stations to support an additional receiver site planned to be online with the installation of Simulcast.

Mobile and Portable Radios

In FY19, both the Police and Fire department received money to purchase new portable radios. Between the two departments, we have replaced 265 radios. The old Fire Department portable radios have been setup as a radio cache at one of our Fire Stations. These are setup on a wall with spare batteries, charges, and speaker microphones. They can be distributed by Fire Department personnel in the event of a major emergency requiring additional communications.

Mobile Data Equipment

Each Police cruiser is equipped with a computer that provides dispatch information, Criminal History, Registry of Motor Vehicles checks, GPS, and report writing capabilities. The intranet also provides the police officer in the cruiser daily vehicle inspection compliance, missing person's pictures, daily information, floor plans of buildings, and other useful information.

The Fire Department in 2018 completed an upgrade to iPad's. Each fire truck is equipped with an application which receives information directly from dispatch, provides driving directions, and interactive updates as calls progress. In addition, the iPad's have been expanded to allow truck equipment checks to be done, preplan information to be collected, and provide maps of key city buildings to be easily accessed at any time. Fire Department daytime staff, such as fire prevention, also have this application on their City issued phones for better situational awareness.

Police & Fire Dispatch Software - Georedundant Backups

In FY2020, Newton utilized its Emergency Management Preparedness grant to purchase a new backup server for our Computer Aided Dispatch system. This system arrived in March, at the start of the COVID19 Pandemic which has delayed the implementation of the system. It is expected that the new server will be online by the end of the year and provide a geo-redundant backup. Connectivity between the two systems has been established utilizing the existing Fiber Optic Network. The backup system will be connected at our Fire Station 3 and support the backup dispatch center in the case of a failure at the Police Dispatch center.

Fire Station Alerting

During March / April of 2020, at the height of the pandemic, Fire deployed a new Fire Station Alerting system to all fire stations to address the addition of two temporary ambulance locations. The Fire Department Technical Services Director in connection with City Hall IT, Fire Department Wire Division, and Lasell College IT were able to expand the system to one of Lasell's Dormitories where Newton Medic 2 was temporarily relocated to support the City's response to the COVID19 pandemic. Newton also expanded this system to 1294 Centre Street (the old Newton Centre Library) as another temporary ambulance station. Deploying this new system gave the City several advantages including the flexibility to add these locations and ensure ambulance response times were not impacted. As part of this deployment, Newton Fire replaced the older Station Alerting panels with new touchscreen-based computers, and all new station transponders. Prior to this system being setup, each station was alerted regardless of which piece of equipment was responding to an emergency. With the changes, Newton Fire changed its dispatch procedure to allow for specific alerts for each individual unit allowing the Firefighters to react quicker to their responses.

School Emergency Radio Project

Funded by the school department in August 2016, Fire took the lead on working with a vendor to install a two-way radio in every school in the city. The purpose of each radio is to provide the school with another means to report emergency's which present an immediate threat to life, consequently allowing for a faster response from Public Safety. In September 2017, Fire, Police, and 911 Dispatch visited each school and commissioned the system as well as provided valuable information and training to the principals and office staff on the use of the system.

Fire Alarm System Upgrades

The construction of Fire Station 3 and the rehabilitation of Fire Headquarters required the move of all fire alarm-signaling equipment. This equipment is used to tie city buildings, commercial buildings, and residential complexes with a direct to dispatch notification of fire alarm activation. The core of this system is in Newton Centre and branches out, not only through Newton but, to surrounding communities through mutual-aid circuits. This system runs separately from street power, this means that in the event of a power or major communications failure, the system can still receive and transmit alarms. The system was upgraded to new monitoring units at both the Police and Fire stations and now runs over fiber optics between the Fire and Police Headquarters buildings. While the technology the system runs on goes back to the mid-1800's, it is still the fastest way to notify first responders of a pending emergency.

Security

As with all Emergency Preparedness Plans, Emergency Communications Plans must by their nature remain secure. Therefore, although this section of the Capital Improvement Plan will identify components of the Emergency Communications System as well as their value and purpose for the City, technical details will not be provided to ensure that the safety of the City's emergency personnel and first responders is not compromised.

WATER SYSTEM

The City of Newton has been identifying, evaluating and improving Newton's water distribution system for many years. Beginning in 2000, the City took full advantage of the MWRA's water loan program to focus on cleaning and lining old (mostly pre-1900) water pipelines to improve water quality. The City then developed a strategic investment plan for our water system in 2013. The first few years of the plan focused on replacing water pipelines to improve fire flows. In fact, the Newton Fire Department was recently rated a Class 1 agency, the highest possible ranking from the Insurance Service Organization. Improvements made over the last few years to the City's Water Distribution System played an integral part in this upgrade.

After completing a hydraulic analysis in 2016, the City began aggressively targeting leak-prone pipelines from the World War II Era to reduce the "unaccounted-for water" levels from leakage in the system. The City recognized the need to increase the renewal of the aging water distribution pipe network, much of which dates back to the 1870's, and developed a comprehensive capital improvement program. The City is currently in Year 7 of the 20-Year investment plan, spending in the \$4.5 - \$5.0 million a year range.

In conjunction with the hydraulic analysis performed in 2016, the city is developing a Capital Efficiency Plan. The plan will combine the hydraulic analysis with asset management and critical infrastructure and customers to provide an updated Capital Improvement Plan (CIP) this approach will allow the City to fund the most important capital improvements with the greatest positive impact on the City's water customers.

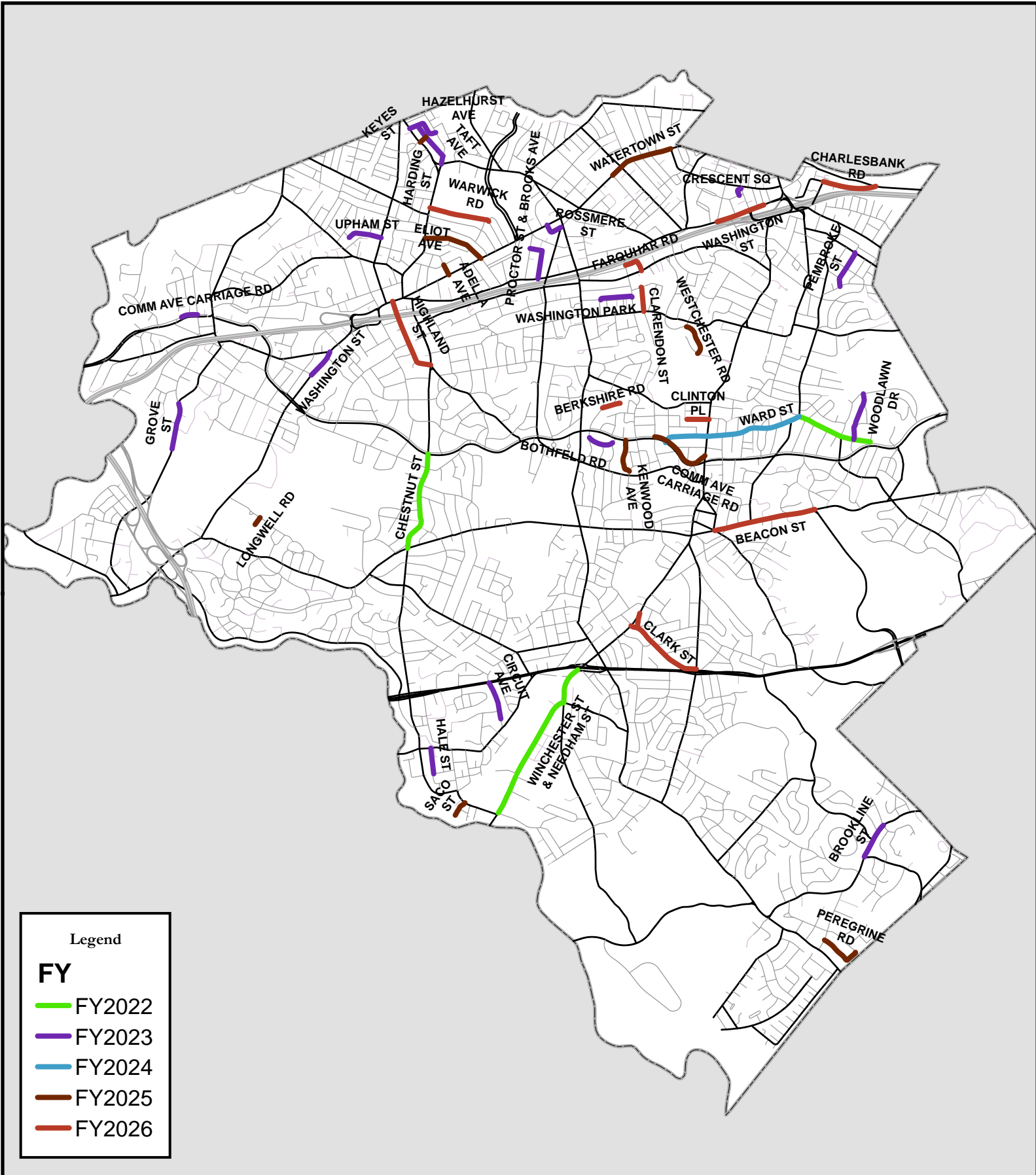
In FY 2022, Public Works expects to replace 2300 linear feet of 20" diameter water main on Ward Street between Manet Road to Waverley Avenue (in conjunction with MWRA replacing their water main on Ward Street), replace 5000 linear feet of 20" diameter water main on Winchester and Needham Street between Boylston Street and Oak Street (in conjunction with Mass DOT rehabilitation of Needham Street and Winchester Street), and clean and line 3000 linear feet of 12" diameter water main on Chestnut Street between Commonwealth Avenue and Beacon Street (preceding roadway paving). The rehabilitation of the City's 10.4 million gallon Waban Hill Covered Reservoir, improvements include the replacement of piping and valves, roofing improvements, increase telemetry, concrete surface repair, painting, installation of LED lighting, new entry door and skylights and the cleaning and inspection of the interior of the reservoir chambers. In addition, the City will be replacing 125 large water meters (Sizes range from 2" to 8") installed in 2010 to commercial properties due to the existing meters approaching their useful life.

Water

5 YEAR CIP, FY2022-FY2026

Priority	Street Name	FY2022	FY2023	FY2024	FY2025	FY2026
1	Ward Street (Manet Rd to Waverley St)	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -
2	Chestnut Street (Beacon St to Commonwealth Ave)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
3	Winchester St & Needham St (Boylston St to Oak St)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
4	Upham Street (Cherry St to Mague Place)	\$ -	\$ 175,000	\$ -	\$ -	\$ -
5	Hazelhurst (Waltham St to Harding St)	\$ -	\$ 220,000	\$ -	\$ -	\$ -
6	Hale St (Elliot St to Pennsylvania Ave)	\$ -	\$ 140,000	\$ -	\$ -	\$ -
7	Bothfeld Rd (Ellison Rd to Manemet Rd)	\$ -	\$ 140,000	\$ -	\$ -	\$ -
8	Circuit Ave (Boylston St to End of 6")	\$ -	\$ 193,000	\$ -	\$ -	\$ -
9	Brookline St (Pond Brook Rd to Vine St)	\$ -	\$ 193,000	\$ -	\$ -	\$ -
10	Grove St (290 Grove St to Hancock St)	\$ -	\$ 245,000	\$ -	\$ -	\$ -
11	Washington Pk (North side)	\$ -	\$ 263,000	\$ -	\$ -	\$ -
12	Proctor St/Brooks Ave (Walker st to Washington St)	\$ -	\$ 210,000	\$ -	\$ -	\$ -
13	Rossmere St (lowel Ave to Watertown St)	\$ -	\$ 105,000	\$ -	\$ -	\$ -
14	Crescent Square (Thorton St to Waban Ave)	\$ -	\$ 66,000	\$ -	\$ -	\$ -
15	Taft Ave (Hazelhurst Ave to Waltham St)	\$ -	\$ 210,000	\$ -	\$ -	\$ -
16	Pembroke St (Tremont St to Nonantum St)	\$ -	\$ 210,000	\$ -	\$ -	\$ -
17	Comm Ave Carriage Rd (Melrose St to End of 6")	\$ -	\$ 70,000	\$ -	\$ -	\$ -
18	Washington St (Auburn St to Greenough St)	\$ -	\$ 180,000	\$ -	\$ -	\$ -
19	Woodlawn Dr (Ward St to Woodchester Dr)	\$ -	\$ 245,000	\$ -	\$ -	\$ -
20	Ward St (Wavererly St to Comm Ave)	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -
21	Longwell Road (Longfellow Rd to Dead End)	\$ -	\$ -	\$ -	\$ 66,000	\$ -
22	Keyes Street (Waltham St to Taft Ave)	\$ -	\$ -	\$ -	\$ 45,000	\$ -

Priority	Street Name	FY2022	FY2023	FY2024	FY2025	FY2026
23	Saco Street Oak St to Dead End)	\$ -	\$ -	\$ -	\$ 132,000	\$ -
24	Adella Avenue (Orchard Ave to Watertown St)	\$ -	\$ -	\$ -	\$ 198,000	\$ -
25	Comm Ave Carriage Road (Centre St to Cedar St)	\$ -	\$ -	\$ -	\$ 418,000	\$ -
26	Eliot Avenue (Watertown St to Waltham St)	\$ -	\$ -	\$ -	\$ 418,000	\$ -
27	Peregrine Road (Oak Hill St to Oak Hill St)	\$ -	\$ -	\$ -	\$ 506,000	\$ -
28	Watertown Street (Pearl St to Hawthorne St)	\$ -	\$ -	\$ -	\$ 440,000	\$ -
29	Westchester Road (Langdon St to Colby Rd)	\$ -	\$ -	\$ -	\$ 220,000	\$ -
30	Kenwood Avenue (Commonwealth Ave to Ashton Ave)	\$ -	\$ -	\$ -	\$ 220,000	\$ -
31	Washington St (Jewett St to Peabody St)	\$ -	\$ -	\$ -	\$ -	\$ 330,000
32	Beacon Street (Langley Rd to Hammond Pond Pkwy)	\$ -	\$ -	\$ -	\$ -	\$ 675,000
33	Clark Street (Parker St to Centre St)	\$ -	\$ -	\$ -	\$ -	\$ 440,000
34	Berkshire Road (Bullough Pk to Dead End)	\$ -	\$ -	\$ -	\$ -	\$ 168,000
35	Clarendon Street (Norwood Ave to Cabot St)	\$ -	\$ -	\$ -	\$ -	\$ 168,000
36	Farquhar Rd (Harvard St to Newtonville Ave)	\$ -	\$ -	\$ -	\$ -	\$ 168,000
37	Clinton Place (Centre St to End of 6")	\$ -	\$ -	\$ -	\$ -	\$ 140,000
38	Charlesbank Road (Nonantum Rd to St. James St)	\$ -	\$ -	\$ -	\$ -	\$ 210,000
39	Highland Street (Washington St to Chestnut St)	\$ -	\$ -	\$ -	\$ -	\$ 600,000
40	Warwick Road (Kensington St to Waltham St)	\$ -	\$ -	\$ -	\$ -	\$ 431,000
Total		\$ 10,200,000	\$ 2,865,000	\$ 3,200,000	\$ 2,663,000	\$ 3,330,000



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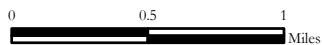
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Water 5 YEAR CIP FY2022-FY2026

City of Newton, Massachusetts

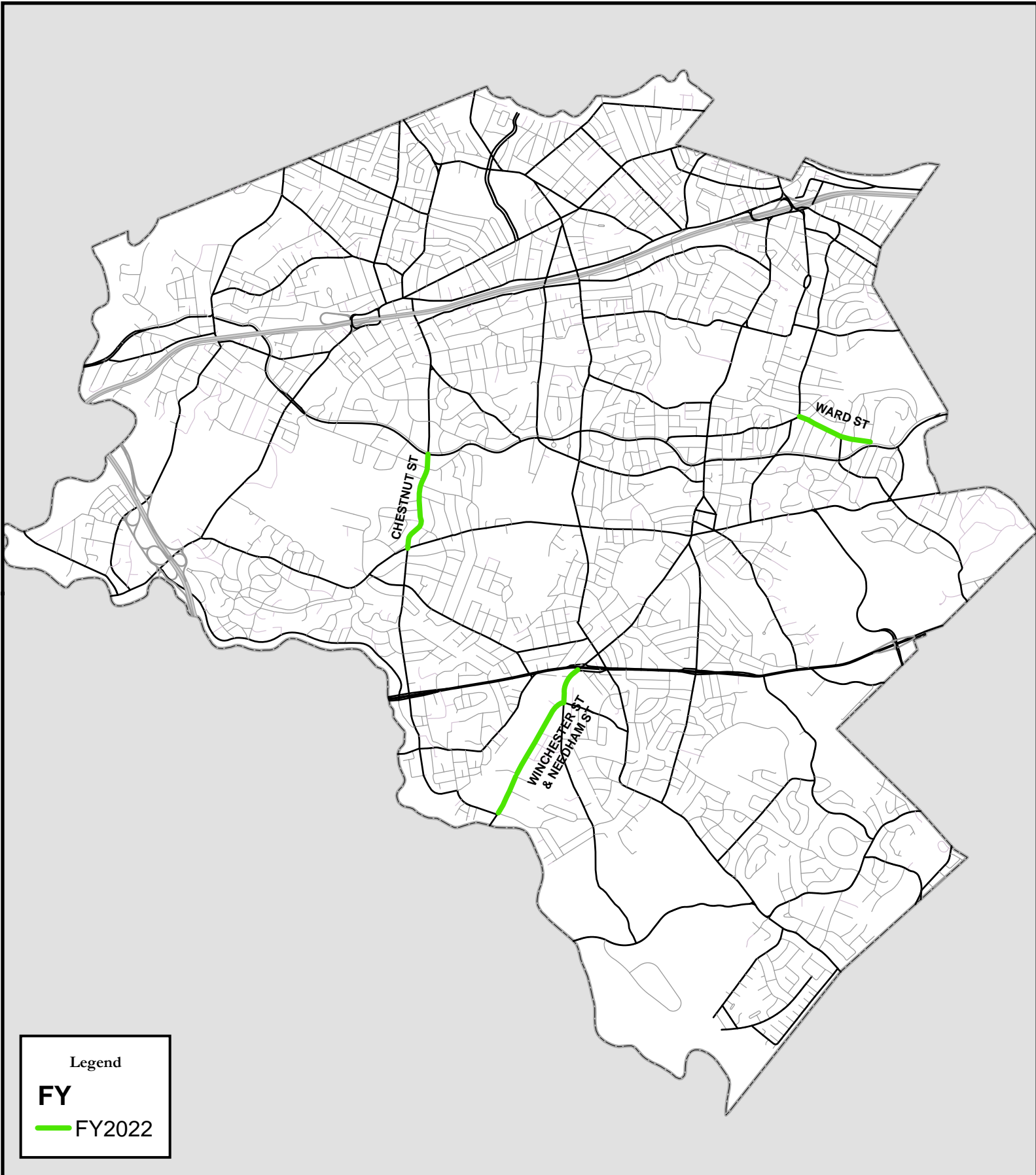
CITY OF NEWTON, MASSACHUSETTS
 Mayor - Ruthanne Fuller



Map Date: October 09, 2020




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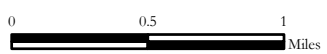
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 FY2022

Water 5 YEAR CIP FY2022

City of Newton, Massachusetts

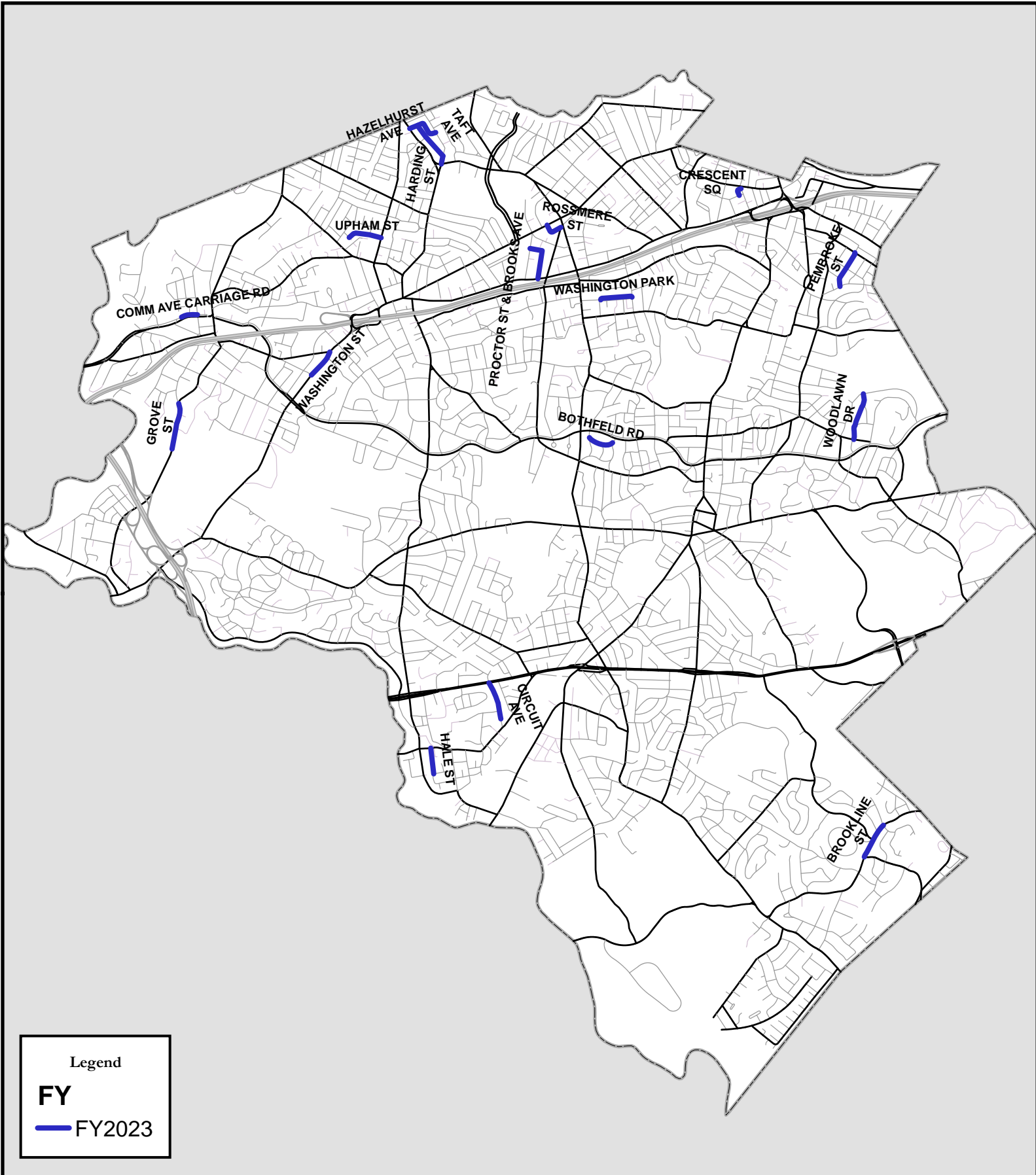
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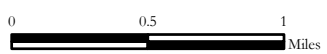
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Water 5 YEAR CIP FY2023

City of Newton, Massachusetts

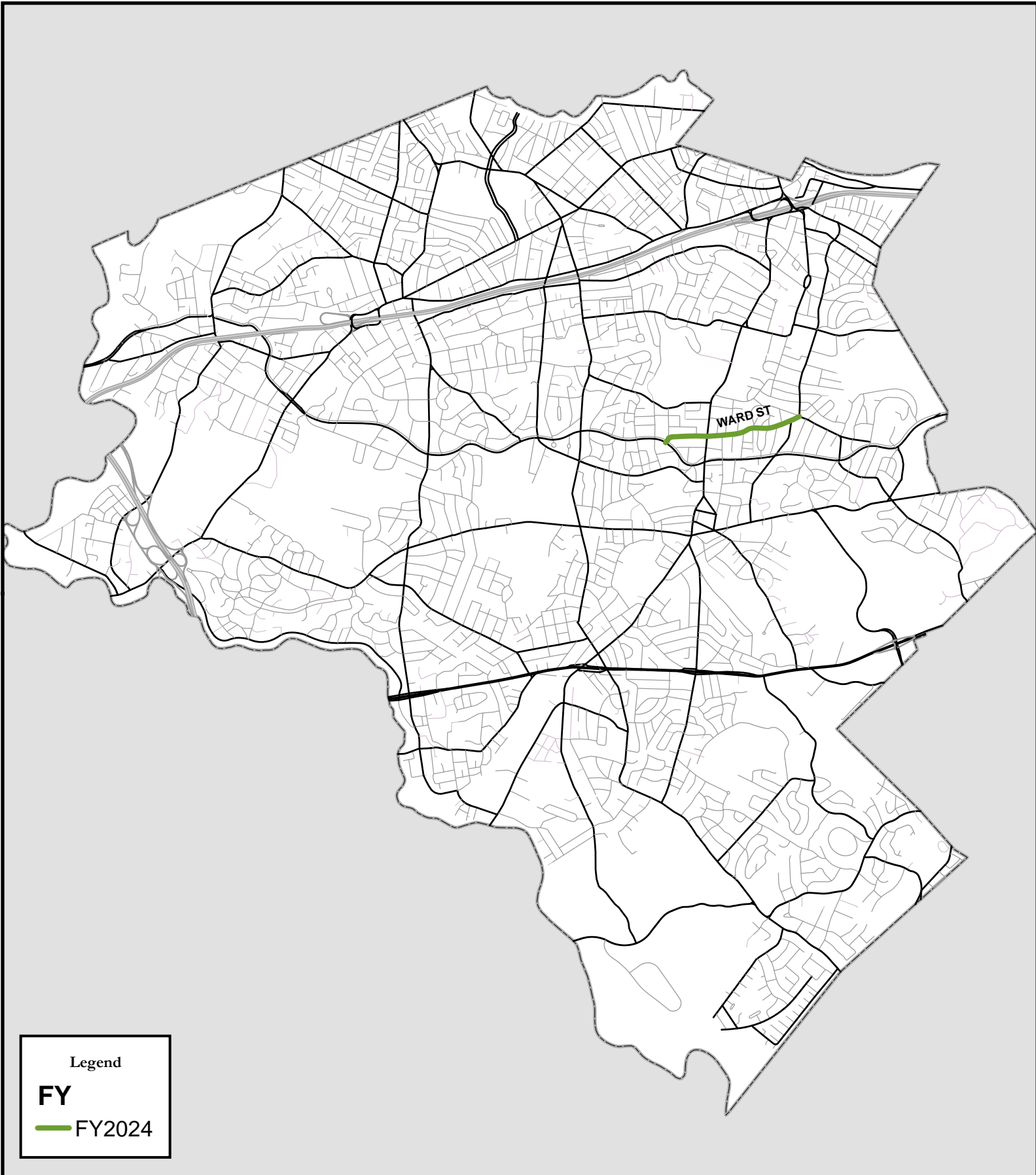
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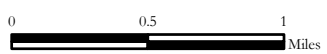
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Water 5 YEAR CIP FY2024

City of Newton, Massachusetts

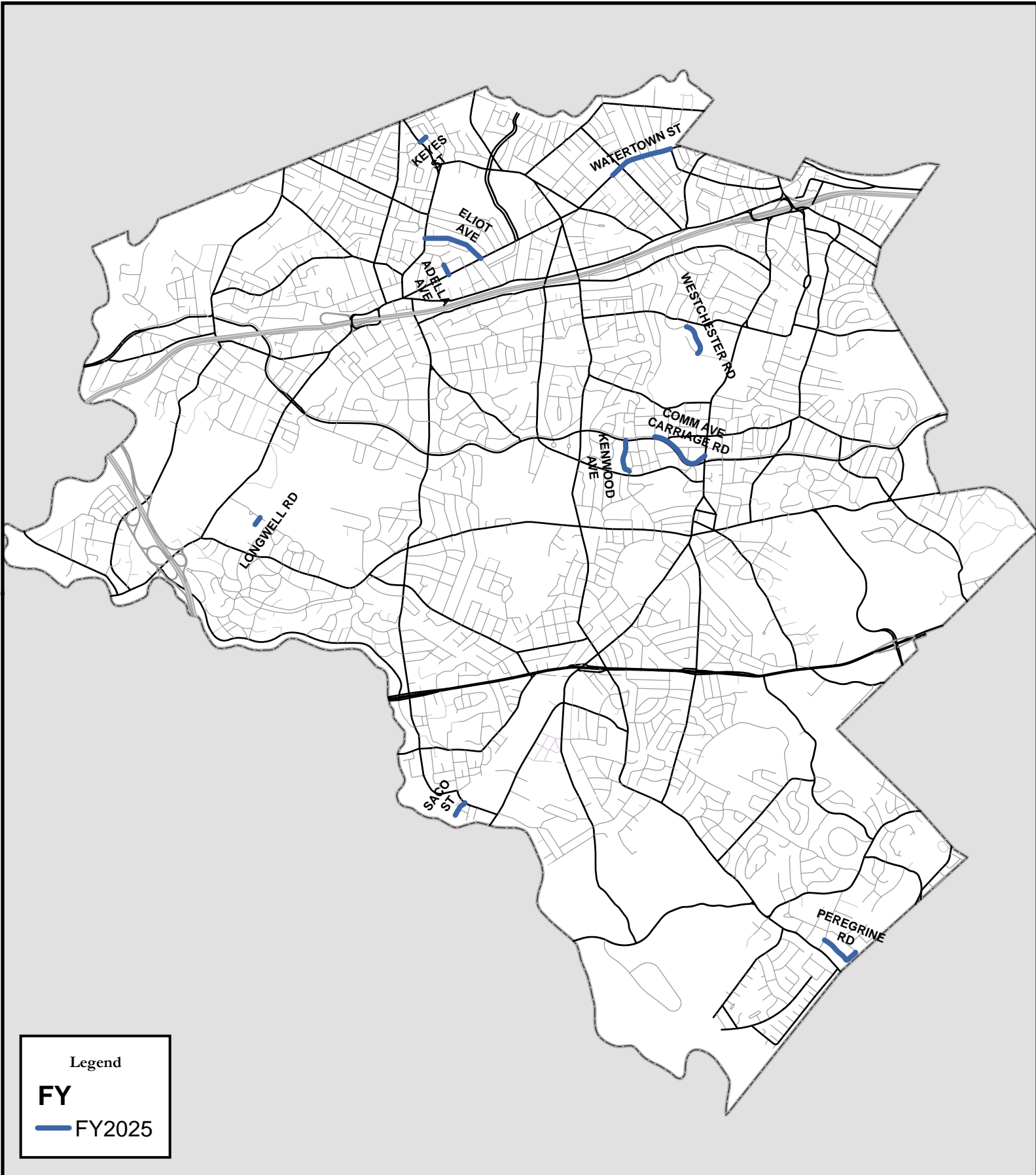
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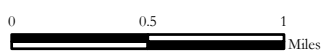
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Water 5 YEAR CIP FY2025

City of Newton, Massachusetts

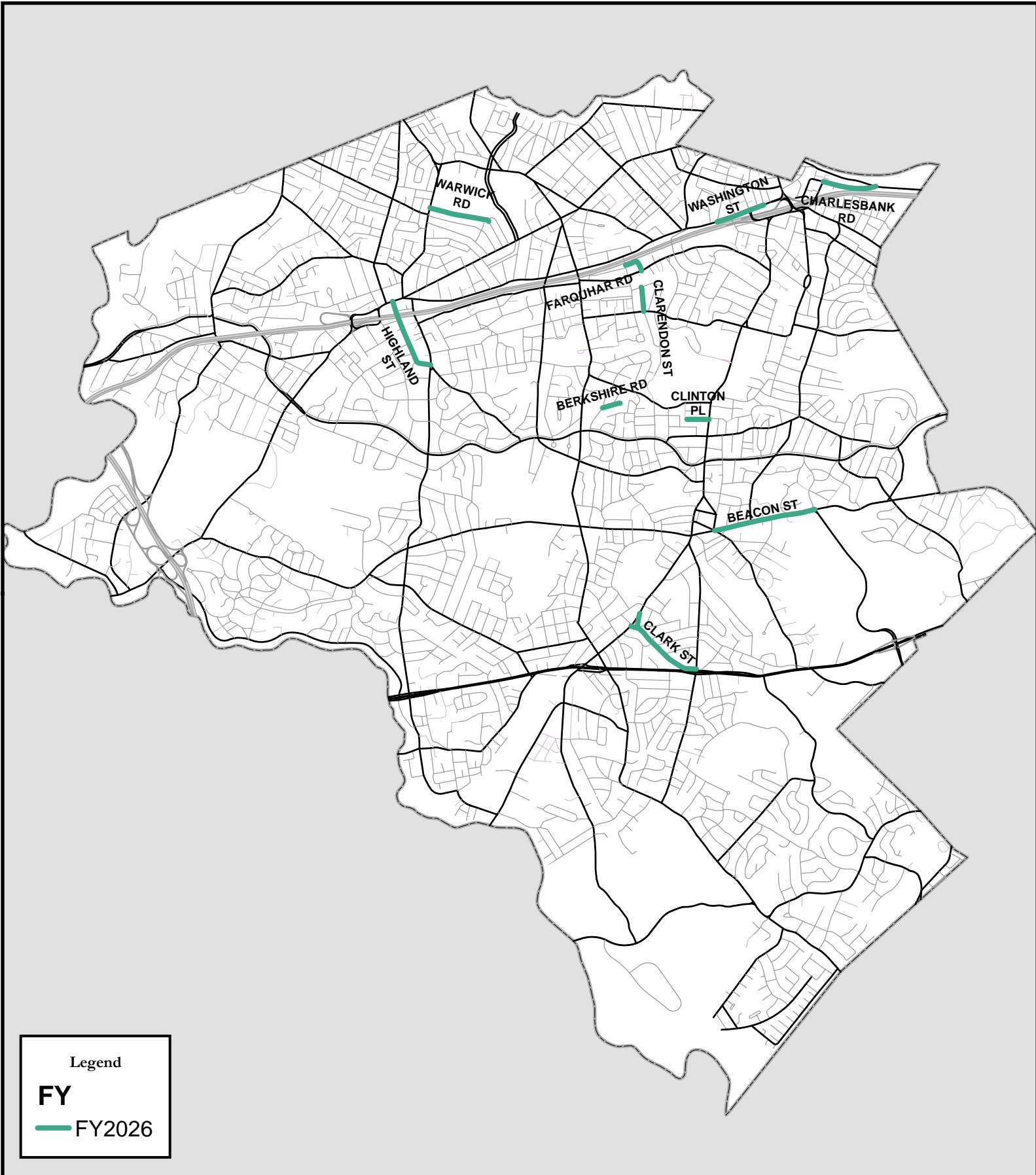
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Legend

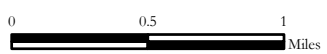
FY

 FY2026

Water 5 YEAR CIP FY2026

City of Newton, Massachusetts

CITY OF NEWTON, MASSACHUSETTS
 Mayor - Ruthanne Fuller



Map Date: October 09, 2020



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SEWER SYSTEM

Prior to the development of the City's comprehensive strategic plan for the improvement of its sewer infrastructure, it was estimated that more than 60% of the sewerage and wastewater that was sent to the Massachusetts Water Resource Authority (MWRA) for processing by the City of Newton was the result of Inflow (stormwater from direct illegal connections) and Infiltration (groundwater that gets into the sewer pipes through cracks and other imperfections). This was costing the City in excess of \$5 million per year. Furthermore, back-ups in the sewer lines due to insufficient capacity with the additional groundwater/stormwater resulted in sewer surcharges from some street and park manholes.

In 2013 the City developed a 10-year program to systematically address the approximately 300 miles of sewer mains and related manhole structures. This plan began with those areas known to have significant inflow and infiltration problems, as well as those areas that were experiencing flooding or sewer surcharging problems. The work in each project area is divided into 3 phases: Inspection and Assessment, including heavy cleaning; Design of repair work; and Construction, including post-construction flow assessment. Each project area generally is completed over a two-year period. As a result of the financial benefits of recent MWRA sewer assessment increases that are much lower for Newton than most other MWRA communities, this program has been accelerated.

To date the city has inspected 259 miles of sewer main then lined 76 miles of sewer main, inspected 8,172 manholes then rehabilitated 3,090 manholes and performed 198 excavations to replace failed sewer main. This has resulted in the elimination of an estimated 1,897,828 gallons of Inflow and Infiltration of groundwater into the city's sewer collection system that would need to be transported and treated before being released into Boston Harbor.

In FY2022, Public Works expects to complete Post Construction Flow Evaluation in Project Area 7 (Newton Upper Falls, Newton Highlands, Newton Centre and Chestnut Hill), Start Construction in Project Area 8 (Newton Upper Falls, Newton Highlands, Thompsonville and Oak Hill), Complete Design in Project Area 9 (Newton Upper Falls, Waban and Oak Hill), and complete Inspection and Assessment in Project area 10 (Newton Corner, Newton Highlands and Newton Centre).

The City has 11 sewer pump stations within its wastewater collection system, in February 2020 the City performed a Pump Station Condition and Performance Assessment Evaluation to determine a Capital Improvement Plan (CIP) over the next 10 years. In FY22 the city is expected to replace/upgrade the Heating and Ventilation in all the pump stations along with replacing the Sluice gate valves at the Quinobequin Road and the Elliot Street pump stations.

Sewer 5 Year CIP, FY2022-FY2026

BUDGET DISTRIBUTION

Priority	Project	Area	Prior Year Funding	FY2022	FY2023	FY2024	FY2025	FY2026
1	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.	\$ 6,011,859	\$ -	\$ -	\$ -	\$ -	\$ -
2	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.	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thomspoville & 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.	\$ 7,580,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	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.	\$ 670,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
5	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.	\$ 813,000	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000	\$ -
6	Pump Station Assessment Upgrades	Develop CIP for three water booster and ten wastewater pump stations throughout the city	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
7	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 10 of City-Wide Sewer Initiative.	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ -
8	Sewer Inflow/Infiltration	Investigation, Design & Construction of sewer laterals & manholes along interceptor sewers within Cheesecake and Laundry Brook Drainage Basins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
			\$ 15,213,000	\$ 4,700,000	\$ 4,907,000	\$ 4,907,000	\$ 9,200,000	\$ 2,200,000

NEWTON, MA SEWER SYSTEM CAPITAL IMPROVEMENT PROJECTS SCHEDULE

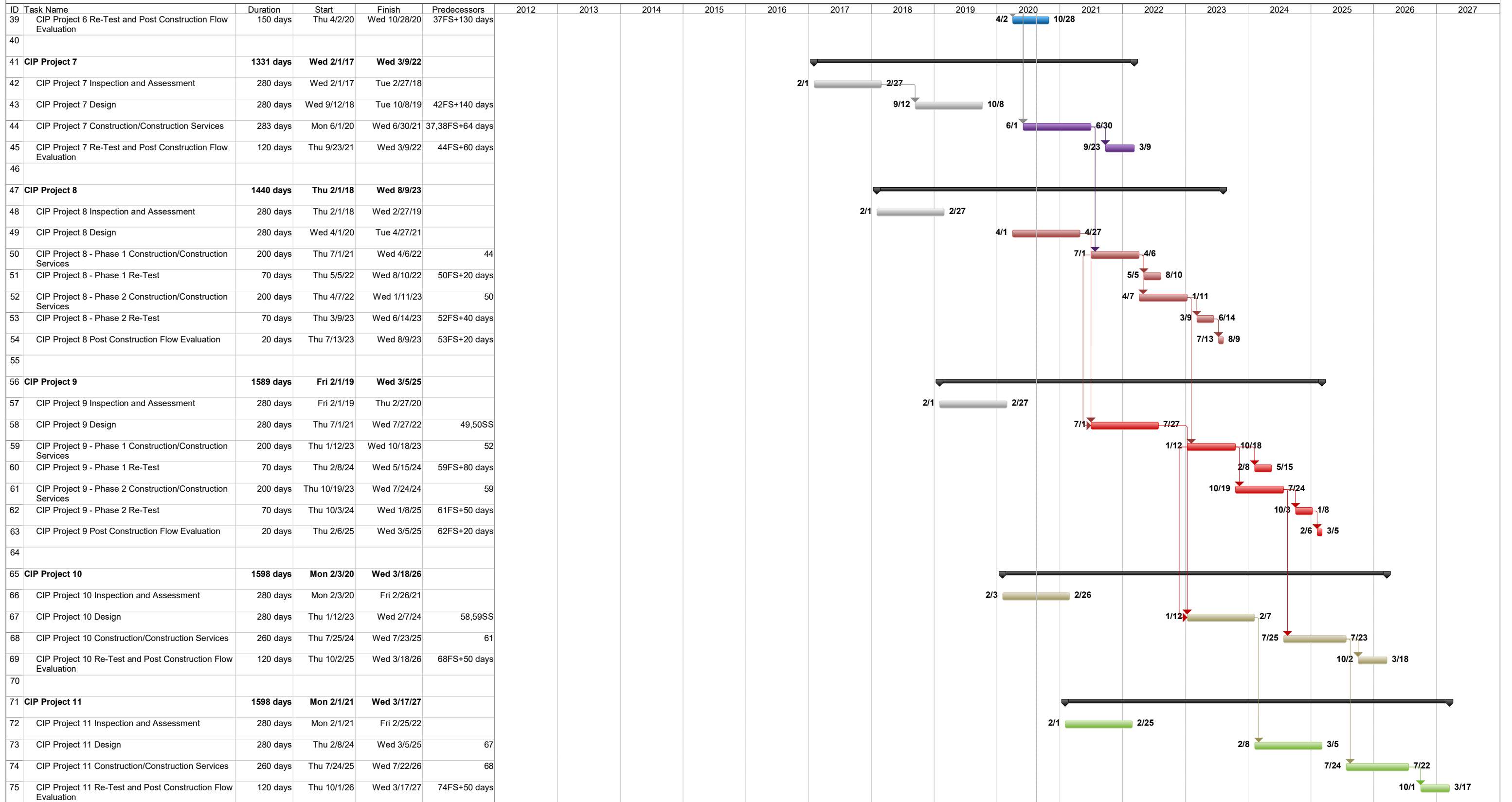
Updated August 19, 2020

ID	Task Name	Duration	Start	Finish	Predecessors	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
1	CIP Project 1	962 days	Mon 2/6/12	Tue 10/13/15		[Grey bar from 2/6/12 to 10/13/15]																	
2	CIP Project 1 Inspection and Assessment	200 days	Mon 2/6/12	Fri 11/9/12		[Grey bar from 2/6/12 to 11/9/12]																	
3	CIP Project 1 Design	180 days	Mon 11/12/12	Fri 7/19/13	2		[Grey bar from 11/12/12 to 7/19/13]																
4	CIP Project 1 Construction/Construction Services	186 days	Thu 10/17/13	Thu 7/3/14			[Grey bar from 10/17/13 to 7/3/14]																
5	CIP Project 1 Re-Test and Post Construction Flow Evaluation	120 days	Wed 4/29/15	Tue 10/13/15	4FS+213 days				[Grey bar from 4/29/15 to 10/13/15]														
6																							
7	CIP Projects 1, 2, and 3 Smoke Testing	75 days	Mon 7/2/12	Fri 10/12/12		[Grey bar from 7/2/12 to 10/12/12]																	
8																							
9	CIP Project 2	1206 days	Fri 2/1/13	Fri 9/15/17		[Grey bar from 2/1/13 to 9/15/17]																	
10	CIP Project 2 Inspection and Assessment	260 days	Fri 2/1/13	Thu 1/30/14		[Grey bar from 2/1/13 to 1/30/14]																	
11	CIP Project 2 Design	120 days	Mon 2/10/14	Fri 7/25/14	10FS+6 days		[Grey bar from 2/10/14 to 7/25/14]																
12	CIP Project 2 Construction/Construction Services	244 days	Mon 2/2/15	Thu 1/7/16			[Grey bar from 2/2/15 to 1/7/16]																
13	CIP Project 2 Construction Contract Extension	30 days	Fri 1/8/16	Thu 2/18/16	12				[Grey bar from 1/8/16 to 2/18/16]														
14	CIP Project 2 Re-Test and Post Construction Flow Evaluation	120 days	Mon 4/3/17	Fri 9/15/17	12FS+321 days				[Grey bar from 4/3/17 to 9/15/17]														
15																							
16	CIP Projects 4, 5, 6, and 7 Smoke Testing	85 days	Mon 7/1/13	Fri 10/25/13		[Grey bar from 7/1/13 to 10/25/13]																	
17																							
18	CIP Projects 3 and 4	1225 days	Mon 2/3/14	Fri 10/12/18		[Grey bar from 2/3/14 to 10/12/18]																	
19	CIP Projects 3 and 4 Inspection and Assessment	200 days	Mon 2/3/14	Fri 11/7/14		[Grey bar from 2/3/14 to 11/7/14]																	
20	CIP Projects 3 and 4 Design	250 days	Mon 11/10/14	Fri 10/23/15	19		[Grey bar from 11/10/14 to 10/23/15]																
21	CIP Projects 3 and 4 Construction/Construction Services	243 days	Tue 7/5/16	Thu 6/8/17	13FS+97 days				[Grey bar from 7/5/16 to 6/8/17]														
22	CIP Project 3 and 4 Construction Contract Extension	71 days	Fri 6/9/17	Fri 9/15/17	21				[Grey bar from 6/9/17 to 9/15/17]														
23	CIP Projects 3 and 4 Re-Test and Post Construction Flow Evaluation	120 days	Mon 4/30/18	Fri 10/12/18	21FS+211 days				[Grey bar from 4/30/18 to 10/12/18]														
24																							
25	CIP Projects 10 and 11 Smoke Testing	70 days	Wed 7/1/15	Tue 10/6/15				[Grey bar from 7/1/15 to 10/6/15]															
26																							
27	CIP Project 5	1216 days	Mon 2/2/15	Mon 9/30/19		[Grey bar from 2/2/15 to 9/30/19]																	
28	CIP Project 5 Inspection and Assessment	280 days	Mon 2/2/15	Fri 2/26/16		[Grey bar from 2/2/15 to 2/26/16]																	
29	CIP Project 5 Design	320 days	Mon 2/29/16	Fri 5/19/17	28		[Grey bar from 2/29/16 to 5/19/17]																
30	CIP Project 5 Construction/Construction Services	151 days	Mon 10/30/17	Mon 5/28/18				[Grey bar from 10/30/17 to 5/28/18]															
31	CIP Project 5 Construction Contract Extension	4 wks	Tue 5/29/18	Mon 6/25/18	30				[Grey bar from 5/29/18 to 6/25/18]														
32	CIP Project 5 Re-Test and Post Construction Flow Evaluation	120 days	Tue 4/16/19	Mon 9/30/19	30FS+230 days				[Grey bar from 4/16/19 to 9/30/19]														
33																							
34	CIP Project 6	1238 days	Mon 2/1/16	Wed 10/28/20		[Grey bar from 2/1/16 to 10/28/20]																	
35	CIP Project 6 Inspection and Assessment	280 days	Mon 2/1/16	Fri 2/24/17		[Grey bar from 2/1/16 to 2/24/17]																	
36	CIP Project 6 Design	180 days	Mon 9/11/17	Fri 5/18/18	35FS+140 days			[Grey bar from 9/11/17 to 5/18/18]															
37	CIP Project 6 Construction/Construction Services	193 days	Mon 1/7/19	Wed 10/2/19	30,31				[Grey bar from 1/7/19 to 10/2/19]														
38	CIP Project 6 Construction Contract Extension	65 days	Thu 10/3/19	Wed 1/1/20	37				[Grey bar from 10/3/19 to 1/1/20]														

Notes:
1. Years listed at the top of the schedule denote Fiscal Year. 2. Completed projects are shown in grey.

NEWTON, MA SEWER SYSTEM CAPITAL IMPROVEMENT PROJECTS SCHEDULE

Updated August 19, 2020



Notes:
1. Years listed at the top of the schedule denote Fiscal Year. 2. Completed projects are shown in grey.

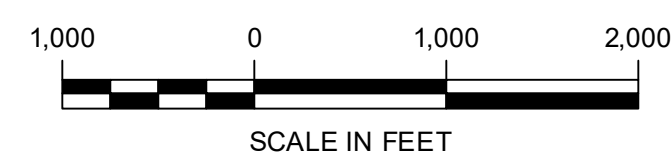
CHEESECAKE BROOK UNDERDRAIN SYSTEM

HYDE BROOK UNDERDRAIN SYSTEM

LAUNDRY BROOK UNDERDRAIN SYSTEM

SEWER SYSTEM CAPITAL IMPROVEMENT PLAN PROGRESS MAP 8/19/2020

CITY OF NEWTON,
MASSACHUSETTS



LEGEND

- Sewer Sub-basins
- - - Interceptor Underdrain Piping
- Cheeseecake Brook Lateral Underdrain Piping
- Hyde Brook Underdrain Piping
- Laundry Brook Lateral Underdrain Piping
- Cochituate Aqueduct
- Rail

KEY:

- Work (inspection and assessment, design, and/or construction) is currently being performed in bolded areas.
- Design or construction is currently being performed in areas designated with a dot pattern.
- Construction is substantially complete in hatched areas.

*Subareas B073, B075, B076 & B077 were moved from Project 11 to Project 7.

MWRA Sewer Meter

Sub Basins

Capital Improvement Plan

- Area B – Phase 1
 - Project 1 (FY2014) 115,092 Linear Feet
 - Project 2 (FY2015) 135,730 Linear Feet
 - Project 3 (FY2017) 114,165 Linear Feet
 - Project 4 (FY2017) 155,040 Linear Feet
 - Project 5 (FY2018) 121,383 Linear Feet
 - Project 6 (FY2019) 119,549 Linear Feet
 - Project 7 (FY2021) 152,013 Linear Feet
 - Project 8 (FY2022) 138,354 Linear Feet
 - Project 9 (FY2023) 127,261 Linear Feet
 - Project 10 (FY2024) 121,682 Linear Feet
 - Project 11 (FY2025) 106,380 Linear Feet
- Dates denote construction fiscal year

STORM WATER SYSTEM

Like many communities, Newton's storm water system is old and faces challenges related to storm water quantity and quality, system maintenance and upgrades, and localized flooding. In 2006, the City initiated a Storm Water Fee to help fund necessary improvements.

While the City has completed a number of localized drainage repairs, the Department of Public Works recognized the need to develop a comprehensive plan to identify and address all storm water needs throughout the City and to establish a funding plan to accomplish this work. In addition, the National Pollutant Discharge Elimination System (NPDES) MS4 Permit, which is mandated for all communities by the EPA, took effect on July 1, 2018 and will increase requirements for maintaining and improving storm water quality. These needs must also be factored into all storm water planning.

Therefore, the City has undertaken a system-wide assessment to identify its program needs and develop a 20-year Storm Water Infrastructure Improvement Plan. Four primary areas being evaluated are: Stream Improvements, Localized Flooding, Culvert Maintenance and National Pollutant Discharge Elimination System (NPDES) compliance. Recommended projects include removal of debris within the stream bed and on nearby embankments; removal of sediment in stream beds, culverts and ponds; structural and capacity evaluation; rehabilitation and maintenance of pipes and culverts; repair of failing retaining walls and public education.

A methodology and rating criteria will be used to prioritize the list of projects based on probability of failure and consequence of failure. Probability of failure is based on two factors; the age of the asset and the condition of the asset. Consequence of failure will look at the potential impacts related to the potential failure of the asset, including: public health and safety, property damage, cost of deferred maintenance, number of people influenced and City development priorities. Combined with regulatory timelines for implementation of projects associated with the pending NPDES MS4 Permit and the financial impacts for each of the identified projects, the City has prioritized the results for the Storm Water Infrastructure Improvement Plan.

In FY 2022, Public Works expects to remove 3,200 cubic yards of excessive sedimentation from the three ponds adjacent to City Hall, complete structural improvements to the Bulloughs Pond Dam adjacent to Dexter Road, Complete drainage improvements of Union Street to alleviate street flooding and perform a stormwater assessment to the Public Works Elliot Street and Crafts Street Maintenance Facilities.

Stormwater 5 Year CIP, FY2022-FY2026

Stormwater 5 Year CIP, FY2022-FY2026			BUDGET DISTRIBUTION					
Priority	Project	Description	Prior Year Funding	FY2022	FY2023	FY2024	FY2025	FY2026
1	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Bullough's Pond Dam	Complete State-Required repair work	\$ 1,454,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	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	\$ 280,000	\$ 500,000	\$ 2,425,000	\$ -	\$ -	\$ -
4	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ -	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -
5	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
6	Edmunds Brook Spillway	Repair concrete spillway/brook walls and trash grate downstream of Edmunds Pond.	\$ 104,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
7	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	\$ -	\$ -
8	Cheesecake Brook -1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/-6000 LF of Box Culvert	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
9	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
10	Cheesecake Brook-Watertown St. to Charles River	Inspection & Assessment, Design and Rehabilitation of Fieldstone Channel walls and floor	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
11	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
12	Reduce Impervious Area	Reduce Impervious Area to 5 Municipal Properties per NPDES MS4 Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
13	Cheesecake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Pellegrini Park Drain Replacement	Storm drain between Jenison and Hawthorne needs to be replaced due to structural failure, causing flooding at Jenison @ Judkins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Hammond Brook-Glen Ave. to Centre St.	Cleaning, Inspection, Structural Evaluation, Design, Rehabilitation and Construction of Hammond Brook Culvert.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 2,338,000	\$ 1,325,000	\$ 2,425,000	\$ 1,950,000	\$ 2,175,000	\$ 2,025,000

CAPITAL IMPROVEMENT PLAN METHODOLOGY

A Mission and Risk-Based Approach to Capital Investments

This comprehensive and integrated capital plan used a mission and risk-based approach to analyze and prioritize capital needs across the city.

Overview

In the context of asset management, *Risk* is defined as the probable magnitude of a future loss, and is expressed mathematically as a probability of failure (PF) multiplied by the magnitude of its consequence of failure or its expected impact on Mission (M). This risk-based approach considers that an asset may “fail” due to its age or condition and assess the inherent consequences of that “failure.” Failure here is used to mean that an asset fails to meet its intended purpose or use. Using this methodology, Probability of Failure is multiplied by a weighted Mission score related to consequence (or impact) of asset failure to arrive at an overall Priority score.

Broken into its components, the mathematical formula looks like this:

$$PF = \frac{P_{\%Life\ left} + (2)P_{Overall\ Condition}}{3}$$

Where:

PF: Probability of Failure

P_{%Life Left}: Probability of failure for the *percent life left* failure mode

P_{Overall Condition}: Probability of failure for the *overall condition* failure mode

Next Mission (M):

$$M = \sum_{i=1}^{i=8} M \frac{W_i}{W_T}$$

Where:

i: consequence counter

M_i: i-th consequence rating

W_i: Weight of i-th consequence

W_T: Total weight

Finally, calculating Priority (P):

Priority = Probably of Failure X Mission

$$P = PF \times M$$

Graphically, the results will fall into categories as shown in Figure 8 below. Assets that have a high probability of failure and a high consequence of failure would therefore have a high risk factor score and would be a high priority for the City.

Mission and Risk-Based Prioritization

		Impact on Mission				
		2	4	6	8	10
Probability of Failure (%)	100	Second Priority			Highest Priority	
	80					
	60					
	40	Lowest Priority			Regular Monitoring	
20						

Referring to the prioritization grid above, if for example a city building roof is in poor condition, the probability of failure for the roof will be high. In addition, the consequence of that leak could be high as well as it could impact the health and safety of employees and the ability to perform city operations, depending on which roof is being analyzed. This capital investment situation would fall into the “Highest Priority” category in the chart above.

This methodology allows the City to more objectively evaluate potential CIP projects across the spectrum of asset categories and make decisions about the allocation of capital dollars across different types of projects.

Detailing the variables in evaluating Risk and Consequences on Mission

Together, the CIP Steering Committee standardized the weighting of the variables, based on the perceived relative importance to the Newton community and how they reflected the City’s mission.

A description of the “*Probability of Failure*” and the “*Impact on Mission*” are defined below.

A. “**Probability of Failure**” is comprised of two ratings which are then weighted.

- (1) **Age or percent life left** of an asset (measured on a scale of “new” to “beyond useful life”)
- (2) **Condition** of the asset (measured on a scale of “excellent” to “very poor”)

Percent life left of an asset is an indicator of how old, or how far along the asset is on the life expectancy curve. This failure mode is important when there is no data about the condition of the asset. Each project has been assigned a percent life left value. For example, a project consisting of replacing the main entrance stairs of a building will have a percent life left value corresponding to the stairs of that building, derived from their installation date and their expected service life.

Each percent life left rating is assigned a probability of failure. A new asset, with 100% life left, is unlikely to fail, or has a probability of failure of 0, and an old asset which is past its useful life, has a probability of failure of 1. The table below shows the percent life left ratings and their assigned probabilities of failure.

% Life Left	
Description	Value
100% (NEW)	0
90%	0.1
80%	0.2
70%	0.3
60%	0.4
50%	0.5
40%	0.6
30%	0.7
20%	0.8
10%	0.9
0% (OLD)	1.0

Overall condition is evaluated similarly. This failure mode is important to consider because assets that have been maintained properly may be near their expected useful life but still be in good condition and functioning. The values considered also range between 0 and 10, 0 being the worst condition, and 10 being the best condition. Each value is assigned a corresponding probability of failure, so that assets in good condition have lower probability of failure than assets in poor condition. The table below shows the overall condition values and assigned probabilities of failure.

Overall Condition	
Description	Value
10 - New / Pristine	0
9 - Excellent	0.1
8 - Very Good	0.2
7- Good / Minor Deferred Maintenance	0.3
6 - Above Average / Satisfactory	0.4
5 - Average / Functional	0.5
4 - Below Average / Sub-Standard	0.6
3 - Poor / Serious Condition	0.7
2 - Bad / Critical Condition	0.8
1 - Very Bad / Imminent Failure	0.9
0 - Not Functioning / Failed	1

A weighted average approach is used to calculate the project's overall probability of failure. More weight is given to the condition of an asset, rather than to its life expectancy. "Percent life left" is assigned a weighting factor of 1 and "Overall condition" a weighting factor of 2.

B. Impact on Mission - Impact the asset has on the City of Newton's mission. The greater the impact on Mission, the larger the consequence of the asset's failure. Mission impacts considered for projects and assets are:

- Impact on Public and Employee **Health and Safety**
- Impact on **City Operations**
- Impact on **Programs or Services** to the public
- Impact on Future **Costs and/or Savings or Revenues**
- Impact on **Quality of Life**
- Impact on **Energy Consumption, Conservation, and Environmental Sustainability**
- Impact on a **Department's Mission, and Vision or Multi-Departmental Strategic Alignment**
- Impact on **Economic Health and Vibrancy**
- Impact on **Equity and Accessibility**

There are several other considerations that could impact a project's weighting including funding availability, operational issues that impact project timing, and responses to legal or administrative requirements.

A description of the consequence categories and their weighted factors are provided:

(1) ***Impact on Public or Employee Health and Safety*** (weight = 10) - Protection of health and safety of residents, city personnel and visitors. This could have direct impacts on other categories such as Quality of Life.

*Who is impacted in what way (adults, children)?

*How severe is that impact?

*How many people are impacted?

(2) ***Impact on City Operations*** (weight = 9) - The requirement to deploy additional City resources if the capital asset fails, or the subsequent impact on another department's mission. The ability of the government to continue to operate.

*What is the department's Plan B?

*How many people/employees are impacted by not implementing the project?

*How will degraded assets impact city services?

(3) ***Impact on Delivery of Programs and Services*** (weight = 6) - The programs that would need to be cancelled or moved to alternate locations if the asset is severely degraded or lost. This could have related impact on cost. The impact to department services to the public at large if this is not funded.

*What specific programs are impacted?

*What percent of the department's mission are these cancellations?

*Who and how many are impacted by the reduction?

(4) ***Impact on Future Costs/Savings or Revenue*** (weight = 8) - Return on investment due to reduced maintenance/operating expenses. New projects may save the City operating expenses, while making a repair may avoid additional costs to maintain or repair more extensive damage later. New projects may also bring new revenue to the City.

*What will be the cost/savings to the City compared to investments if not funded?

*What is the payback period?

*What is the cost of Plan B?

*Are there any potential revenues associated with project?

(5) ***Impact to Quality of Life*** (weight = 7) - The reasons that people want to live in Newton. If these underlying feelings about the quality of life are compromised, the value to the residents living here would be decreased.

*What aspect of the QOL is diminished?

*Would the project's absence diminish the kinds of things that Newton prides itself in?

(6) ***Impact to Energy Consumption, Conservation and Environmental Sustainability*** (weight = 6) - The potential to reduce energy consumption and help the City reach its "Green Community" and "Energy Smart Newton" goals. The potential to improve long-term environmental sustainability. This could also impact costs, quality of life and department/City Mission.

*Would this be a missed opportunity to reduce consumption?

*What is the magnitude of the potential energy reduction?

*How quick is the potential payback in operational savings?

*How does the project contribute to the City's long-term sustainability goals?

(7) ***Impact on a Department Mission, and Vision or Multi-Departmental Strategic Alignment*** (weight = 6) - The impact of accomplishing stated goals of the department. The vision of the Mayor reflecting the will of the residents would not be advanced or would be contrary to those values.

*Would this project greatly advance a department's mission?

*Would the project help multiple departments in a way compatible with the overall City vision?

*Have the residents expressed an expectation of this project directly or indirectly?

(8) ***Impact on Economic Health and Vibrancy*** (weight=6) - The impact of a project to support economic health and vibrancy of the city as a whole, a village or a commercial corridor.

*Would this project assist in supporting Newton's economic development plans, or other village and commercial corridor level projects?

*Would this project enhance the vibrancy of a village center or a commercial corridor or district?

(9) ***Impact on Equity and Accessibility*** (weight=6) - The ability of a project to respond to equity, socio-economic diversity and accessibility considerations.

*Would the project help address accessibility challenges in existing public facilities or create new facilities that meet accessibility needs?

*Does the project respond to equity considerations such as socio-economic, geographic or age-friendly?

The "intensity or impact" of the asset failure's consequence on mission is expressed by the rating associated with each value. Values for consequences range between 0 - "no impact" and 10 - "very negative impact". Consequence values have corresponding ratings, which range between 0 and 10. The table below shows the consequence values and their corresponding ratings.

Consequence on Mission	
Value	Rating
0 - No Impact	0
1-	1
2- Very Little Impact	2
3-	3
4-	4
5 - Moderate Impact	5
6 -	6
7 -	7
8 - High Impact	8
9 -	9
10 - Very High Impact	10

Relative Impact of Weighting on Priority

To calculate the final Priority score, a weighted average method was used. Weights were assigned to each consequence to represent their relative importance to each other. The weights used are:

<u>Category of Consequence</u>	<u>% of Weight</u>	<u>Weight value</u>
Health and Safety	15.6%	10.0
City Operations	14.1%	9.0
Cost Savings and Revenue	12.5%	8.0
Quality of Life	10.9%	7.0
Department Mission/City Vision	9.4%	6.0
Energy/Env Sustainability	9.4%	6.0
Programs and Services	9.4%	6.0
Economic Health/Vibrancy	9.4%	6.0
Equity/Accessibility	9.4%	6.0
TOTALs: 100.0%		64.0

Obviously, each Administration may view the relative importance of each consequence differently. Changing the weighting factors in any given year does not invalidate the mathematical model; it just will change the prioritized outcome for each project.

As mentioned earlier, Priority (P) is calculated as the product of the Mission factor times the Probability of Failure and converted to a 1-100 scale:

$$P = PF \times M$$

Graphing the product of *Probability of Failure* and *Consequence of Failure on Mission*, the Priority can be interpreted as an area, illustrating how various projects with different ratings can have the same priority. Figure 2. illustrates the resultant graph. An asset with a high probability of failure but low consequence (on Mission) of failure can have the same risk score as another with lower

probability of failure and a higher consequence of failure. This is a key concept when comparing risk scores between homogenous assets types and even across diverse asset portfolios.

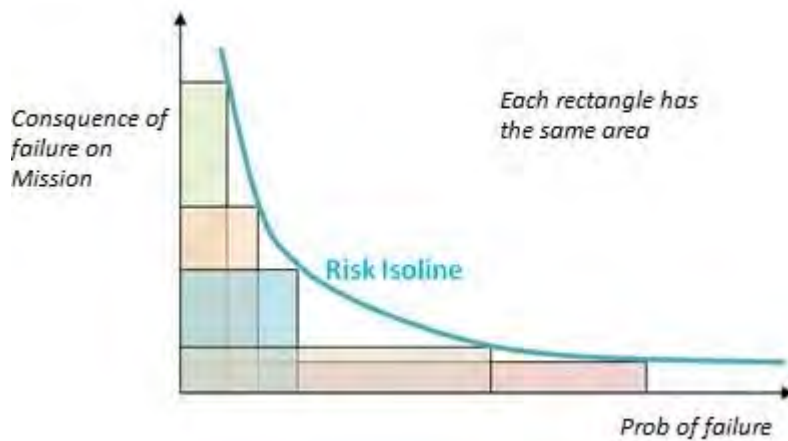


Figure 2. Isoline identifying how different projects can have the same priority (risk above) factor

I. CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

In order to be a meaningful and useful management tool, the Capital Improvement Plan must be based upon a realistic financing plan. The financing plan for the Capital Improvement Plan continues the City of Newton's established policy of pay-as-you-go financing from the operating budget, combined with the prudent use of available debt financing capacity, that is managed in conjunction with the Long Term Capital Fund that was established at the beginning of the high school renovation and construction projects. This policy has allowed the City to obtain and maintain a AAA credit rating since 1974. Financing sources included in the Capital Improvement Plan are divided into two categories: Tax-Supported and Non-Tax-Supported.

Tax-Supported Funding Sources

- **General Obligation Bonds** - The City sells tax exempt bonds, usually in March each year. The annual debt service is included in the Operating Budget and is offset by resources in the Long Term Capital Fund. This allows the impact on the operating budget to be managed evenly over time and not be subject to dramatic fluctuations in the debt service.
- **Free Cash** - Unreserved fund balance, certified by the Massachusetts Department of Revenue, as of the end of the previous fiscal year.
- **Operating Budget (General Fund)** - Annual departmental budgets, supported primarily by property taxes, local revenue, and state aid.
- **Community Preservation Act (CPA)** - One percent local property tax surcharge, with partial or full state matching funds, which may be spent for affordable housing, historic resources, open space, or recreation land.
- **Other** - Funds such as Overlay Surplus, Capital Stabilization, and Sale of Municipal Buildings.

Non-Tax-Supported Funding Sources

- **State and Federal Grants** - Project specific or block grants from federal, state, or other governmental agencies (Massachusetts School Building Authority Funds, Chapter 90 Funds for road construction, preservation and improvement projects).
- **Parking Meter Receipts** - Parking lot parking meter fees.
- **Enterprise Funds - Water and Sewer Revenue** - Fees and charges paid by water/sewer customers, which are used to support the Operating Budget (Special Revenue Fund) and generate a Water/Sewer Fund Balance (surplus available for water/sewer purposes).
- **Stormwater Fund (Enterprise Fund)** - Stormwater fees, used to fund operating costs related to stormwater management and control.
- **Community Development Block Grants (CDBG)** - Federal aid received to aid low and moderate income families and other targeted persons. Under federal guidelines, spending must be targeted to project types or neighborhoods.
- **Other** - City trust or other funds designated for specific purposes by law, charter or ordinance. Includes donations and gifts.

II. CIP FINANCIAL REQUIREMENTS AND POLICIES

Debt service to support capital investments and goals must be financially sustainable and responsible in order to maintain the City's favorable Aaa Bond Rating which keeps interest rates low.

The City of Newton has long enjoyed a "Aaa" Rating, the highest rating attainable from Moody's Investors Service and not only has earned a AAA from Standard and Poor's twice in the past few years, but received a revised management assessment from S&P who *"revised their assessment of the city's management to "very strong" from "strong" based on the introduction of a debt policy that formalized a historical practice. An assessment of "very strong" indicates that financial practices are strong, well-embedded and likely sustainable."*

The City's position on funding long term liabilities, particularly pensions and OPEB, preserving sound financial policies and developing conservative budgets and forecasts will be key factors in the City's ability to maintain the "Double Triple A Rating" from these two prestigious institutions.

Commitment to fully funding the City's long-term liabilities is critical to maintaining financial sustainability. The Fuller Administration continues to follow a funding schedule designed to eliminate the City's Unfunded Pension Liability by the year 2030, and fully fund the City's OPEB (Other Post-Employment Benefits) Liability by the year 2042. Funding the annual increase to the pension appropriation is the key component of this strategy and will require discipline and commitment.

CITY OF NEWTON

FINANCIAL MANAGEMENT GUIDELINES

Financial Principles

On April 20, 2011 the Honorable City Council adopted a revised set of Financial Management Guidelines. There are several guiding principles that are incorporated into these guidelines which have been included as an integral part of this plan. These guidelines include the following:

Long Range Financial Planning: The City will follow financial planning processes that assess the long-term financial implications of current and proposed operating and capital budgets, budget policies, cash management and investment policies, and programs.

Revenue Budgeting: General Fund revenue budgets are expected to capture 99% of total expected revenue for the year.

Expenditure Budgeting: Expenditure budget estimates will strive to be sufficient to address not less than 100% of projected operating requirements of the various departments of the City for the next fiscal year. It is anticipated that this guideline will continue to take several years to fully implement.

Debt Management Policy: Massachusetts municipal finance law limits the total amount of long-term debt that the City can incur for most purposes to not more than 5% of the City's equalized valuation (taxable value of the real estate tax base). The City's current (October 2018) equalized valuation is approximately \$29 billion, which means that the current statutory debt limit is approximately \$1.4 billion. In addition to the statutory debt limit, the City of Newton has a self-imposed policy of limiting debt service on long term bonded debt to between 4.0% and 7.5% of the annual General Fund budget.

Free Cash: Free Cash represents the accumulated difference of unrestricted funds between General Fund revenues and expenditures, on a cash basis of accounting. The City expects to generate a limited amount of Free Cash which comes from unanticipated actual revenues in excess of revenue estimates (including overlay surplus), unexpected unspent funds in operating budget line items, and/or unanticipated unexpended free cash from the previous year.

Utilization of Free Cash: It is the intent of the City to use Free Cash in the following manner, understanding that this will take a number of years to implement fully. First, a maximum of \$1.5 million will be used as a general revenue source for the ensuing year's operating budget. Second, Free Cash may be used to replenish Reserve Funds depleted in the previous year. Third, a minimum of forty percent (40%) of the remaining certified Free Cash will be put in the Rainy Day Stabilization Fund until the Rainy Day Stabilization Fund reaches its target level. Fourth, any additional Free Cash will be used for one-time, non-recurring expenditures.

Inclement Weather Stabilization Reserve: The Administration has established an Inclement Weather Stabilization Reserve Fund which will be used for unusual (but not extraordinary)

weather related costs in departments such as Public Works, Parks and Recreation, Police and Fire. For example, such costs may stem from floods, an unusual number of winter storms, or an unusual level of snow or ice. The goal of this reserve fund is to make sure monies are set aside for unusual weather conditions.

Rainy Day Stabilization Reserve: The Rainy Day Stabilization Fund will be used when the City faces a multiple year economic recession or a rare, catastrophic expenditure. These funds may be utilized to assist in addressing cyclical declines in operating revenues, generally resulting from economic factors outside the control of the City, or an unusually large expenditure resulting from a rare legal settlement or catastrophic weather event. The primary reason for the segregation of such monies is to prevent these reserves from being used for unrelated City needs, and to demonstrate that resources are in fact being set aside specifically for extraordinary and unforeseen revenue disruption or catastrophic expenditure need.

CAPITAL PROJECT ACCOUNTING
AND
CAPITAL STABILIZATION FUND (BD # 485-92)

1. All capital appropriations are to be made for project purposes, are to be presented in specific line item format (i.e. design, project management, construction, equipment, etc.). An estimated project completion schedule shall also be included with each capital appropriation request.
2. Appropriations for the acquisition, construction, or reconstruction of "major capital facilities" are to be made to a Capital Improvement Fund instead of the General Fund, regardless of the financing source for the capital appropriation. "Major capital facilities" will be defined as any acquisition, construction, or reconstruction project which has an estimated cost of \$500,000 or more and is expected to take more than a single fiscal year to complete. Capital appropriations of less than \$500,000 and those which are expected to be completed within a single year will continue to be appropriated to the General Fund.
3. As capital projects are completed during the course of a fiscal year, the responsible department head shall notify the Comptroller, who shall close unobligated appropriation balances to the Capital Stabilization Fund. All year-end encumbered capital appropriation balances shall be brought forward from one year to the next, without any action of the responsible department head.

Not later than July 15 of each fiscal year, each department head having a capital appropriation in either the Capital Improvement or General Fund, for which there is an unexpended and unencumbered balance at June 30, shall provide the Comptroller with a detailed request to carry the balance forward into the new fiscal year. This request shall contain a detailed description of the work to be performed, including any variations from the original plan, and a projected schedule for completion of the project.

Prior to closing any appropriation for a capital project which has not been completed, the Comptroller shall obtain the concurrence of both the Mayor and Board of Aldermen.

4. A Capital Stabilization Fund shall be established within the Capital Improvement Fund section of the City's books. The Comptroller is hereby authorized to close all completed general revenue and free cash financed capital appropriation balances in both the General and Capital Improvement Funds to this fund.

No expenditures shall be made from the Capital Stabilization Fund. The fund shall serve solely as a source for financing future capital needs.

Unobligated balances in bonded capital project accounts shall be transferred to the Capital Stabilization Fund at the completion of each such capital project. These balances shall be reserved for future appropriation in accordance with the municipal finance laws.

To the extent that the Mayor and Board of Aldermen have not voted to designate Capital Stabilization funds for a specific future project, the Unreserved Fund Balance in the Capital Stabilization Fund shall be available for appropriation for additional capital needs.

5. To the extent that undesigned and unreserved funds are available in the Capital Stabilization Fund at the time that the Capital Budget is submitted to the Board of Aldermen, this fund shall be used as the priority source for capital appropriations. Free Cash shall not be used as a financing source for a capital appropriation while equal funding is available in the Capital Stabilization Fund.
6. The Comptroller shall provide the Mayor and Board of Aldermen with a quarterly and annual detailed report on the status of all capital appropriations, including a summary of all activity into and out of the Capital Stabilization Fund.

CIP LEGAL REQUIREMENTS and POLICIES

Definition of Capital Projects

A capital project in general is defined as a physical public betterment or improvement involving facilities, land, or equipment, with a substantial useful life and a cost of \$10,000 or more. However, for purposes of using the City's debt service capacity to fund those projects supporting the General Fund operations, only those projects valued at greater than \$75,000 were considered. It is anticipated that capital line accounts in the department operational budgets will include consideration of capital needs less than \$75,000. Some projects which may be valued at less than \$75,000 individually could be more effectively done concurrently and were bundled for purpose of management. Detailed breakouts of the component costs of the projects can be found in the electronic back-up spreadsheets posted on the City's website. Typical items classified as capital projects include:

- new public buildings (including equipment needed to furnish such buildings);
- significant alterations, additions or improvements to existing public buildings;
- land improvements, acquisition, and development;
- large equipment replacement and/or refurbishing;
- street reconstruction and major resurfacing;
- pedestrian walkway construction and major rehabilitation;
- water main construction and rehabilitation;
- sanitary sewer and storm drain construction and rehabilitation; and
- long-range planning studies.

Capital Improvement Plan Policies and Goals

The Capital Improvement Program (CIP) shall be updated annually based upon changes in the City's capital needs and financing availability in order to: identify needed improvements and/or additions to the City's equipment and infrastructure; schedule projects in priority order over the ensuing five-year period; and ensure adherence to City financial policy and City Charter requirements.

Capital projects shall be undertaken in order to satisfy documented needs and demands of the City of Newton. The Capital Improvement Program shall be a realistic multi-year plan of capital spending, based upon revenues and other financial resources that may reasonably be anticipated over the term of the plan. All capital project proposals shall be thoroughly evaluated in terms of their estimated impact upon the annual operating budget of the City of Newton. The City will maintain its existing capital investments to minimize future maintenance and replacement costs. Capital improvements shall meet one of the following criteria:

- Enhance protection of public health and/or safety.
- Ensure compliance with state and/or federal law or administrative regulations.
- Reduce and/or stabilize operating budget costs.

- Prolong the functional life of a capital asset of the City by 10 years or more.
- Encourage further expansion of the City's real estate tax base, employment or housing.
- Improve the ability of the City to deliver services.

CAPITAL IMPROVEMENT CHARTER REQUIREMENTS

ARTICLE 5, SECTION 3

- (a) **Submission** - The Mayor shall prepare and submit to the Board of Aldermen a five-year Capital Improvement Program at least six months prior to receipt of the next fiscal year's operating budget.

- (b) **Contents** - The Capital Improvement Program shall include: (1) a clear summary of its contents; (2) a list of all capital improvements proposed to be undertaken during the next five fiscal years with supporting data; (3) cost estimates, method of financing, and recommended time schedules; and (4) the estimated annual cost of operating and maintaining the facilities included. The above information shall be revised and extended each year.

- (c) **Public Hearing** - The Board of Aldermen shall publish in one or more newspapers of general circulation in the City the general summary of the Capital Improvement Program and a notice stating: (1) the times and places where copies of the Capital Improvement Program are available for inspection by the public, and (2) the date, time, and place, not less than two weeks after such publication, when a public hearing on said program will be held by the Board of Aldermen.

- (d) **Adoption** - After the public hearing, concurrently with the passage of the next fiscal year's budget, the Board of Aldermen shall by resolution adopt the Capital Improvement Program with or without amendment (Referendum of 11-4-75).