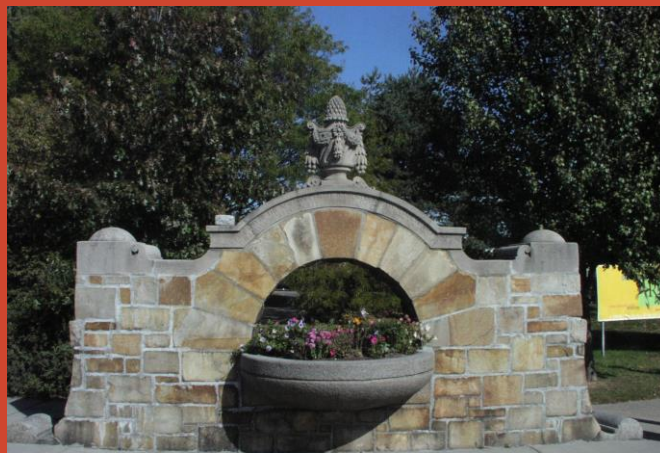


FY2015 –FY2019 Five-Year Capital Improvement Plan and Long Range Projection



City of Newton, Massachusetts
Setti D. Warren, Mayor
21 October 2013





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Honorable Board of Aldermen
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Ladies and Gentlemen:

I am pleased to submit for your review the **FY15-19 Capital Improvement Plan (CIP)**. This plan highlights how far we've come; expanding on the success of the risk-based model for the previous 5-year plan, included this year is a long range outlook for specific assets such as technology, tree planting, vehicle replacement, traffic signal upgrade, complete streets, and more.

We have worked hard toward creating a blueprint for a livable, sustainable City and our capital investments reflect that intention. For instance, our street trees are being removed at a rate five times that of replacement. Our Administration is reversing that trend by investing in tree planting in a sustainable manner. Furthermore, contained in this plan is a vision for upgrading technology, creating a 21st Century City Hall to connect with our fellow citizens and becoming even more efficient in providing services. And finally, we have looked at our public ways holistically, designing "Complete Streets"; with modern traffic signals, good roadway pavement, bicycle lanes and continuous sidewalks.

To now be able to envision beyond our 5-year capital plan, with the confidence that we can provide the needed resources to get us there, is indicative that we as a City, have turned a corner. The key now is through continued engagement with the citizenry, we ensure the priorities as reflected in this Capital Improvement Plan are validated and that we continually analyze the proper metrics to know that we are on track, making our tax dollars go further.

I urge you to study this Plan thoroughly and critically, and engage in thoughtful discussions in the coming months. Such discussions will serve to only improve upon this plan, keeping Newton the City that we have come to expect.

Sincerely,

Setti D. Warren
Mayor

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2. Vehicle Replacement
3. Complete Streets
4. Schools
5. Parks & Trees
6. Water-Sewer

I. EXECUTIVE SUMMARY

The FY15-19 Capital Improvement Plan (CIP) is a risk-based prioritization assessment process that was initiated in 2012, and subsequently revised with improvements. This year's document includes the addition of longer term plans for the capital needs in municipal and school buildings, city streets, parks and trees, vehicle fleet, technology and water-sewer-stormwater infrastructure, and a long term narrative outlook toward meeting the capital needs across key departments. This longer term projection was developed through a holistic evaluation of all assets, to include the replacement of their respective major components, in concert with the department's vision for how they will be providing services in the next decade. Finally, while capital costs were determined in 2014 dollars, an escalation factor of 3.5% per year is added in subsequent years to conservatively account for inflation impacting the future cost of construction goods and services. This results in a plan put into a financial context by which to evaluate investments over the next five years.

Capital Improvement Plan

The goal of the Capital Improvement Plan is to create a logical, data-driven, comprehensive, integrated, and transparent strategic capital investment strategy that addresses infrastructure needs, reflects community values, supports City operations, programs and services, which exemplifies financial and environmental best practices. The City's capital assets comprise an extensive inventory valued at over a billion dollars, falling into eight major categories:

- (1) **Buildings**- 77 each
- (2) **Roads**- 310 miles of public ways consisting of: 1126 public streets; 226 private ways; and 105 streets that are part public/private
- (3) **Sewer infrastructure**- more than 300 miles
- (4) **Water infrastructure**- more than 300 miles
- (5) **Storm drainage infrastructure**- more than 300 miles
- (6) **Parks**- 51 each, **Sports Fields**- 19 each, **Playgrounds**- 45 each & **Tennis Courts**- 71 each
- (7) **Motorized Vehicles & Equipment**- 334 pieces
- (8) **Information Technology**- wired/wireless communications hardware/software, sound & projection systems, copiers & fiber optic cable to support 3,500 employees in 62 buildings

Conducting required maintenance and making interim investments in these capital assets over the shorter term (5 years) and longer term (20 years), promises to extend their life in a fiscally responsible manner, support our programs and services, and fully achieve the goals outlined in the annual budget for each department. Longer term projections for several categories of assets are included in this report, expanding on the successful model for the 5-yr CIP. Contained in this Plan, are 280 capital projects, valued at over \$315M. When the total capital costs are broken out by asset category, it reveals that the largest investments are needed in the public building inventory, collectively comprising 68% of the total funded capital needs.

The CIP has been updated utilizing a risk-based analysis to determine priorities across City departments through a collaborative effort with the CIP Steering Committee. This process helps calibrate the rating scheme and optimizes the capital investment plan across many different City assets.

CIP Steering Committee:

Chief Operating Officer	Bob Rooney
Chief Financial Officer	Maureen Lemieux
Commissioner of Public Buildings	Josh Morse
Commissioner of Inspectional Services	John Lojeck
Commissioner of Parks and Recreation	Bob DeRubeis

Capital Improvements linked to Vision

Funding of CIP projects are directly linked to City priorities described in the annual budget under eight overarching desired city outcomes. These same outcomes drive the City's performance management program and are the basis for preparing the City's annual budget. In review, the eight outcomes are:

1. Excellence in Education
2. Unparalleled Public Safety
3. Vibrant and Diverse Community Life
4. Improved Capital Infrastructure
5. Robust Economic Development
6. Environmental Sustainability
7. Long-term Financial Stability
8. Community Engagement

As these outcomes comprise the long-term vision, they play an integral part in the prioritization of capital projects. Each capital investment can be tied to an outcome listed above, with some encompassing multiple outcomes. Conversely, the leadership in each department has articulated a vision for the services they provide, over the mid- and long-term i.e. 10-15-20 years. This report includes an introduction of these various capital projects, intended to be thoroughly vetted and defined as to scope, but further advancing the discussion of capital needs in the City, not only for the next five years, but decades into the future.

Increase to the Tax Levy- Since the last capital plan was published for FY14-18, City voters recognized the need for additional revenues to address pressing unfunded capital needs to provide complete streets, functional schools, and serviceable fire stations. An \$11.5M debt exclusion and operating override were approved in the spring of 2013, addressing improvements valued at over \$140M when calculating the full construction costs: Angier, Zervas and Cabot schools, Fire Station 3, HQs and Wires Division, and roadwork that includes consideration as "Complete Streets". This upfront investment has the added benefits of starting construction while costs are lower, and saving valuable budgetary dollars as less money must then be spent on on-going maintenance or emergency repairs across the capital assets.

1.

Excellence in Education

"Excellence in the education" is defined by the education provided in the Newton Public Schools. Such excellence is provided with the required operational, financial and capital resources necessary to enable the School Department to accomplish its goal of educating, preparing and inspiring all students to achieve their full potential as lifelong learners, thinkers, and productive contributors to our global society. Characterized by residents as one of the first and foremost foundation of their city, capital projects tied with this outcome would include major construction projects, renovations, and maintenance to school buildings, as well as technology connecting students to a limitless array of virtual resources.

School Department: The department has laid out a long range plan involving major renovations or complete reconstruction for virtually every elementary school through 2032. See Sub-tab: Schools. As school building replacement take about 3 years from start to finish, with 15 elementary schools the timeline would not realize the last school in a reasonable timeframe . This triggers an evaluation as to whether the City can support the improvements of multiple schools at the same time. Costs for leasing swing space, demolition, off-site roadway improvements, as well as new technology are part of the scope needed to bring the school's older building up to standards consistent with this stated outcome.

Schools are designed to meet the most stringent codes for energy consumption and accessibility as the buildings are upgraded. Significant advances in design have shown that it is possible to increase the range of energy-consuming activities while reducing the overall consumption of the building. Environmental controls will help extend the life of internal building materials, facilitate custodial and maintenance operations, and allow programming 12 months per year, improving the Return-on-Investment and provide an additional resource to the community.

Renovation/construction timelines for the various schools were evaluated to maximize cost savings, respond to the priority of required capital work, and address school enrollment needs in the school districts. These capital improvements are vital in providing an acceptable teaching environment for students.

2. Unparalleled Public Safety

Unparalleled public safety is characterized by the delivery of the highest level of police, fire, inspectional, public health and emergency medical services to the community, ensuring the public's safety and security throughout responses to emergencies and disasters of all kinds including incidents involving hazardous materials, water rescue, hurricanes, snow-fighting, and all emergencies requiring trained rescue personnel and equipment. Capital investment in public safety is of the highest priority, and ultimately supports the delivery of excellent services provided by all departments. As technology and needs of the city change, so will the facilities utilized by these departments.

Police: Following a thorough review of the department staffing study, subsequent discussions will want to analyze the use of all police buildings to show whether they are addressing the needs of the department's operations. Consolidation of police buildings (annex, HQs, maintenance) may prove more effective and efficient to communicate, operate, and train, thus improving overall services and the department's outcomes. The department's vision includes significant facility modifications such as: demolition of the rear garage to allow for a parking facility to be constructed addressing onsite parking and security issues; renovation of the main building that would include training rooms, an exercise facility, and office space to meet the changing needs and possibly a consolidation of all bureaus, providing better staff coordination and command & control. Tangential benefits include savings from utility expenses and the cost of operating separate facilities. A feasibility study is sought as the first step to evaluate the different options possible.

Fire: The future needs of the Fire Department have also been reviewed during this CIP process. Specific skills are required of firefighters in the future to include personal injury response and technical rescue that could warrant additional capital equipment. A technical rescue truck is one capital investment that is

critical to advancing Newton's response to emergencies involving unique entrapment in buildings or vehicles. These assets are critical to delivering sound public safety services, and will likely be part of a regional response through mutual aid. Newton is positioned well to expand the response capability in these areas of rescue by adding training facilities to each fire station when the buildings are renovated or replaced. Major renovation of Station 1 (Newton Corner) and Station 4 (West Newton) are needed but programmed beyond the 5-yr CIP.

Public Works: The technology (r)evolution in wireless communications may be the single driving force in managing what has always been a physically tough environment. Global positioning systems (GPS) are changing the business model and can help ensure the public is getting the most effective and efficient services. GPS may also revolutionize the snow-fighting business; tracking plows and integrating weather forecasts to predict the condition of the roadways, resources expended, and allowing residents to get real time information as to the safety of the roadways. Investment in infrastructure such as traffic signals, parking meters, and water meters are adding a completely new layer of wireless communications, security, timing, virtual payments and camera systems. Finally, it is deemed that covered facilities for front line vehicles would extend their life, saving maintenance dollars, and ensuring that the fleet is mission capable and ready for rapid response.

3. **Vibrant, Diverse Community Life**

A vibrant, diverse community is defined by traditional as well as innovative recreational, leisure, social, educational and cultural programs, activities, and resources in a quality environment for residents. This is a core value in Newton. Departments including the Library, Senior Services, Parks & Recreation and Historic Newton provide opportunities to bring vibrant community life to Newton residents. Services and programs must keep pace with the same tools that our community operates with, incorporating technology in the marketing and participation to reach any person who wishes to be involved.

Library: Increasingly, technology and social media is driving the change that the Newton Free Library is incorporating into their everyday offerings. E-books have increased in popularity and the availability of the platform to read them. For instance, "Kindles", have seen great demand as the mode in which books are available shifts to a more compact and inexpensive media. In addition, in the near future the library will purchase a 3-D printer, the first of its kind in the City, opening up a whole new horizon of possibilities.

The long term vision of library coupled with the popularity of its services, raises the possibility of future capital investment to expand the children's story area, which continues to grow in use. The current 370 square foot room, is less than half that of newer libraries in the Commonwealth, too small and not well proportioned to effectively serve the needs of families who want to partake in pre-school and early literacy programs. Preliminary internal studies will explore the possible expansion of this facility to provide space that can support programming on the level that the community expects.

The Newton Free Library is one of the busiest public libraries in the Commonwealth, and its proximity to City Hall has continued to put pressure on parking; a limiting factor when further considering future program offerings. A parking study is currently being undertaken to fully understand the dynamics involved and provide for an informed discussion of the remedy. Acknowledging the synergies between the Library and the War Memorial opens a discussion of a technological bridge to allow mutual use effected via remote

projection, and accommodating hundreds of additional guests for popular presentations, speakers and productions. The technology vision and plan are described in Sub-tab “Technology”.

Senior Center and Parks & Recreation: With a growing elderly “baby boomer” population, the ability of the current programs in the Senior Center, the Parks & Recreation Department, and the Health & Human Services Department to meet their needs has prompted discussions about the future services required beyond the 5-yr window of the CIP. In addition to a growing number of clientele, the needs and interests of this population group are changing, requiring a modernization of both the programmatic offerings but also within the facility that supports these needs. Long range projections of the senior support services, so critical to seniors deciding to stay in Newton as they age, envision a combined inter-generational “Community Life Center”. Such a facility could leverage programs in several departments and be located on a campus which can offer outdoor recreational space. Such a community life center might include: auditoriums for large presentations and performances, indoor pools, outdoor exercise space, classrooms, and cafes offering varied dining options throughout the day. This type of facility would directly align with the future needs associated with providing diverse community life to Newton residents.

As our school building stock continues to be evaluated and improved, the full-depth renovations to Carr School has highlighted the potential for it to be a permanent school after its role as swing space is complete. As such, this may offer an opportunity to move the students attending Horace Mann School permanently to Carr School, freeing up this facility and the site for such a Community Life Center, as it is conveniently located to the sports complex nearby. If further analysis of this plan proves viable, it will then drive the decisions around capital investments programmed for the Senior Center and Parks & Recreation facilities both in the short and long term.

History Museum: As the City embraces the 21st Century technology and witnesses a culture shift in our built environment, the Jackson Homestead offerings of Newton’s history couldn’t be more important. The longer range needs are envisioned to include: additional storage for a growing collection of three-dimensional objects as well as an expanded painting collection, an elevator to accommodate handicap patrons who are going from the first floor to the basement, and updated for interactive on-line exhibitions aligned with future changes in technology. These investments directly align with a forward thinking vision to expand the access of the City’s valued past.

4.

Improved Capital Infrastructure

Improved capital infrastructure clearly supports several of the other outcomes-- for instance, maintaining our underground piping network for water, sewer, and stormwater infrastructure will have a profound impact on public safety, economic development, financial stability, and environmental sustainability. It is crucial to that the City maintain these assets to avoid catastrophic failure, or exponentially higher repair costs than if maintained adequately along the way. The City expects and deserves well-maintained facilities to include our buildings, roadways, parks, recreational spaces, and water, sewer, and stormwater assets. This

outcome epitomizes the purpose of the 5-year Capital Plan and supports the longer term vision thus influencing the shorter term investments. Proper maintenance and investment in these capital assets extend their life and support city service.

As a result of lining up the comprehensive capital asset assessment and 5-year financial projection together, the City's financial programming is brought into line with its ability to fund. As focused project teams execute the capital plan, the number of capital projects have reduced from a total of 313 projects in FY14 down to 280 projects in this FY15-19 plan. That means that the projects needed to be implemented in the next five years are decreasing faster than new ones are being added- a good trend.

An assessment and prioritization scheme for longer term investment is included for other major capital assets to include:

- a. Technology
- b. Complete Streets
- c. Parks & Trees
- d. Vehicle Replacement
- e. Underground Utilities (Water, Sewer, Stormwater)
- f. Schools

Complete Streets: Newton's transportation infrastructure increasingly must support movement throughout the City via multiple modalities. Keeping Newton a great place to live, work, and play requires mobility possible by more than just cars. Good sidewalks, bicycle accommodations, public transit stops, handicap accessibility, parking, lighting, and safe crosswalks are all part of the roadway design and repaving plan. Extensive work has been accomplished to date to include crosswalk design, traffic calming measures, and mapping of bicycle routes throughout the City.

The Bicycle Network is an essential part of making sure residents have non-motorized options on our roads for business and pleasure. Options allow Newton to reduce congestion, enable growth and village economic development, and reduce our carbon emissions. The data-tested ways to achieve these goals are to prioritize by safety, connectivity, and comfort.

A. Safety: first-class bicycle accommodations allow children and more timid cyclists to get around independently and without a car. They also make roadways safer for pedestrians and drivers.

B. Connectivity: Our bicycle-safe accommodations need to connect to each other and to key destinations. Priority destinations include—in rough order of priority: village centers, T-stops, schools, shopping, parks and public services (e.g. Library, City Hall).

C. Comfort: steep hills, speeding cars, difficult crossings, rough pavement all discourage riders.

Therefore, the bicycle network plan focuses on first eliminating dangers to cyclists on essential connecting roads that are heavily used but relatively flat. Analysis of the number of cyclists "before" and "after" changes are made, have documented that in many cases "if you build it (safe), they will come." The number of accidents are computed in consultation with the police to help analyze if a particular street needs more attention and engineering for rider safety.

The goal is to complete 97 miles (counting each bike accommodation on a two-way street) in the next three years using Chapter 90 Transportation revenue or funds allotted by Public Works in their street maintenance budget. Major thoroughfares are priority for bicycle street markings to facilitate north-south and east-west movement across the City in a safe manner. And if the City is paving a street, a bike lane or cycle track will be considered as part of the planned reconstruction.

Major commuter streets suitable for bicycle lanes include: Beacon, Centre, Winchester, Needham, Washington, Parker, Walnut, Watertown as well as Commonwealth Avenue. Streets providing access to public schools include: Dedham, Lowell, Wheeler, Grove, Ward, Waverly, Cabot, Crafts, and Rachel Road. And streets that connect to neighboring towns are Tremont and Nahanton Streets. See the entire bicycle network in Figure 1 below.

To be transparent about the criteria used for determining the priority of road paving projects, a similar model to the CIP was developed. Values were assigned to include: Pavement Condition Index (PCI), utility work, accident rates, expected life of the roadway pavement, desired design improvements, and efficiency of grouping street paving in neighborhoods. While this model continues to be a “work in progress”, it illustrates the important factors that go into determining which of the over 1200 streets are to be repaved. This laydown of data will elevate the discussion over the next several months to finalize the longer range plan. The increased tax levy directed that an additional \$1M per year will be dedicated to roadwork each year, resulting in an additional 30% of roadwork (in linear feet) to be accomplished; up to almost 8 miles per year.

Sidewalks are an important attribute for Newton to retain its character as a walkable City, where people can walk into town, get to school, or just get some exercise. Over 3 miles of sidewalk are replaced or repaired each year, under the current funding levels. As streets are repaved, sidewalks are repaired or installed where there were none. But a separate effort is on-going focused on village centers and along school routes, to repair those walks that have deteriorated due to age or tree roots. Overall, the City will commit nearly \$500,000 per year on sidewalk repair/replacement. The priority areas for concentrating resources for sidewalk installation and repair are shown on the map in Sub-tab 3 “Complete Streets”.

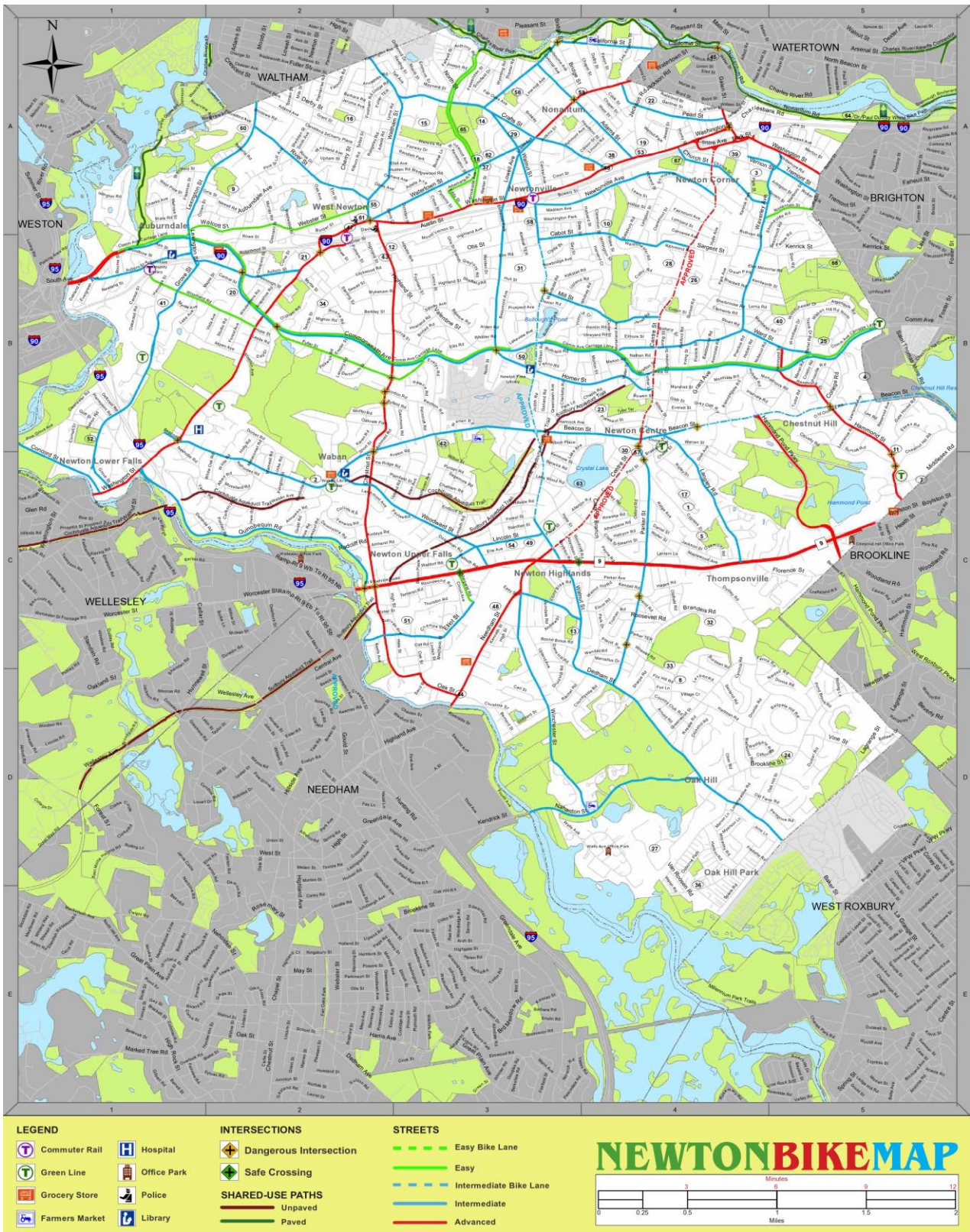


Fig 1. Newton Bicycle Route Map

Streetlighting is critical to transportation safety as well as a general feeling of neighborhood security. Since the lights remain on for the duration of the night, it is essential that the lamps be as energy efficient as possible. Light Emitting Diodes (LEDs) are the latest evolution in the lighting industry and a capital project replacing over 8,400 street lamps with LEDs. This should save over 50% of the electricity that is currently used, without decreasing the brightness of the lighting. The future of streetlights points toward “intelligent lamping systems” whereby if a lamp becomes inoperative, it alerts the manager that there is a fault and requires replacement. Additionally, LEDs are able to be dimmed on command, or even affect a change in color in the village squares, for instance.

Stormwater System: The City has accomplished much over the past 3 years in the area of assessing the condition of the water and sewer infrastructure, as the most urgent and costly of the infrastructure needs and work is well underway as part of a 20 year plan. Stormwater is that water which during rain events or melting snow, flows down streets, into storm drains, ultimately making its way to brooks and streams and other water bodies. A thorough assessment of the more than 300 miles of piping, culverts, and brook walls is currently on-going, to be completed this fiscal year. With the information received by the assessment, a long range plan will be developed in concert with utility rate review to ensure the consistent investment in maintenance and repairs of the extensive stormwater system.

5. **Robust Economic Development**

Robust economic development requires collaborative efforts with commercial property owners, business owners and developers so that all commercial districts are functioning at their highest and best use, contributing to the City’s tax base and helping to achieve the City’s vision and goals. However a key component of the success of this outcome is the establishment of a good parking plan, infrastructure maintenance such as sidewalks and roadways, a tree canopy in key areas, and traffic signals that manage traffic in a smooth, safe manner allowing people to get to work or conduct business in the villages.

Signalization of traffic is one of the major capital needs of the Transportation Division. An assessment of all 96 signals in the City has been accomplished, identifying their ability to function in the current environment. Sub-tab “Complete Streets” shows the prioritization of the traffic signals across the City, identifying some needing complete replacement (more than 50 years old), while others may only need components updated. The state-of-the-art in signal detection are infrared cameras and timing algorithms that can meet the needs of several roads at one intersection.

Parking meters are a fundamental traffic control device to ensure that in more congested areas, spaces are freed up in a reasonable amount of time to encourage turnover and vitality of business. “Smart meters” allowing the use of credit cards, identifying when spaces are vacant accessible on android applications, and combining use of transit cards, are just some of the amenities available. A pilot of these updated meters is currently being conducted in Newton Highlands with the intention of developing a plan in FY14 for a type meter that will meet the needs of businesses and customers alike. It is envisioned that a changeover will be phased in over time, allowing users to become familiar with the new functionality.

Municipal buildings could be key to unlocking certain areas ripe for business development. Based on the stated use and physical condition, specific assets located in areas of high business demand may be a catalyst for redesigning the business district. For instance, the Health and Human Resources Department was located in Newton Centre. A historic branch library at one time, this facility sits in prime location for business development, close to public transit and in the city center. The best options for the City are being evaluated by the Board of Aldermen’s Re-Use Committee.

6. Environmental Sustainability

Energy: Environmental Sustainability is achieved through the implementation of energy initiatives, promotion of energy conservation efforts, and the overall goal to reduce energy consumption throughout the City by 20% by the year 2020. Decisions regarding capital planning and funding of projects account for viability related to achieving environmental sustainability. Projects funded include the LED street light conversion, water plumbing fixture conversions at municipal and school buildings, upgrades at facility heating plants to minimize gas/oil consumption, and conversion to clean energy through a ¾ of a megawatt of electricity generated from solar panels on the school roofs. Expanding the use of solar for either roof or ground mounted installations will be evaluated this year.

Street Trees: Ensuring that Newton remains the desirable City in which to live requires adopting sustainable practices. Named “The Garden City” for its leafy environment, the tree population is an important metric that has been closely analyzed by the City Arborist. In the 1970’s, Newton trees numbered about 45,000. Today the population is closer to 25,000 and decreasing by almost 500 trees each year. Projecting at this same rate, Newton will be devoid of street trees by about 2050. In order to be a sustainable program, tree planting must at least keep pace with the annual loss. In order to restore trees lost over past decades, the goal is to increase street tree planting to about 800 trees per year for 20 years and reaching a steady state whereby new trees = lost trees. A graphic depiction of the situation is found in Tab 3 Parks & Recreation.

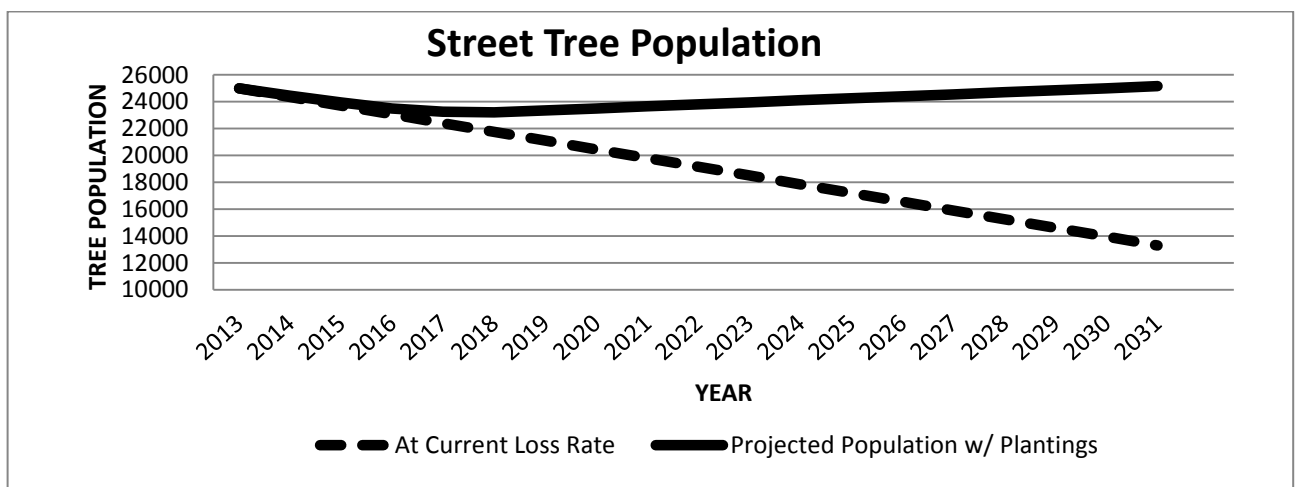


Fig. 2 Street Tree Population Projection

Transportation: One of the major contributors to Newton’s greenhouse gases footprint, is the amount of traffic on the roadways in and around the City each and every day. Signalization to improve the efficiency of

traffic flow, availability of public transportation, and the maintenance of sidewalks, are some of the on-going work with further capital investments in the coming years. But looking forward, choices for alternative transportation are vital to encourage less use of motorized vehicles, reducing the City's carbon footprint at the same time, offering healthy ways to get daily chores or engage in recreation.

Hubway is a public bicycle rental program that has been launched in Boston and expanding outward toward the suburban municipalities. Newton has populations that could use such an option, such as colleges and extended business areas such as the Needham Street corridor and will explore this in detail this year.

Electric plug-in vehicles in the municipal fleet are important to save energy dollars and will allow Newton to take a leadership role in expanding the use of energy efficient vehicles. City staff will participate as part of a Task Force with the State Department of Energy Resources to determine what incentives, infrastructure and regulations would be useful to promote electric vehicles in the Commonwealth. Currently the free public charging stations located at City Hall and Hotel Indigo on Grove Street experience only modest private use, but the City intends to add an electric vehicle to its inventory using an incentive grant from the Commonwealth.

7. Long-Term Financial Stability

Long term financial stability is characterized through maintenance of the City of Newton's Aaa bond rating, improved financial reserves, annual unqualified audit opinions, conservative financial forecasting, implementation of comprehensive financial policies, elimination of the "structural deficit", reduction of non-recurring funding sources to balance the annual budget, and appropriate investment in capital infrastructure. Similar to the outcome related to improved capital infrastructure, the outcome pertaining to long-term financial stability applies to all capital projects funded by the City. It is important to note that efficient planning and forward thinking can amount to substantial savings over time. Sound and strategic capital investment strategies address infrastructure needs, support city operations, programs and services, and exemplify viable financial practices.

Municipal Fleet: A chief goal of the City has been to address the replacement and funding of vehicles and motorized equipment citywide. This year's CIP now includes a formal vehicle and motorized equipment plan. See Sub-tab "Vehicle Replacement". This twenty year replacement plan is a result of evaluating over 330 vehicles, prioritized based on factors including: vehicle age, mileage and overall condition. The Administration has developed a rating scale for vehicle condition that accounts for variables including: mechanical, paint/body, interior, and frame conditions. A vehicle condition scale, along with the vehicle age and mileage used to calculate the percent of useful life, and a rating for the impact related to both life safety and city operations has provided a data driven fleet replacement schedule. An example of the analysis is in the chart below. Vehicle replacement costs valued over \$75k, meeting the capital improvement criteria for funding, are included in this year's CIP plan. The remaining vehicles scheduled to be replaced under the \$75k threshold will be addressed during budget preparation or procured by the use other funding sources.

Overall Condition input	% Life Left as input	% Life Left from data			CONSEQUENCES OF FAILURE (IF NOT IMPLEMENTING PROGRAM) RATINGS AND WEIGHTS --0 (No Impact) to 10 (High)		
Weight	Weight				Weight	Weight	Weight
Condition- 0 worst- 20 best	% Life Left 0: Expired to 100: New	Vehicle Year	Mileage	Est. Service Life (yrs)	City Operations	Life-safety	Department Mission
12	0%	2000	109%	5	10	10.00	10
8	0%	1988	79%	10	10	10.00	10
8	0%	2001	126%	5	9	9.00	9
8	0%	2002	128%	5	9	9.00	9
8	0%	2003	94%	5	10	10.00	10
8	0%	1993	112%	10	9	9.00	9
8	0%	2004	117%	6	10	10.00	10
12	0%	2003	84%	5	10	10.00	10
11	0%	1987	179%	18	8	10.00	8
12	0%	2005	118%	5	10	10.00	10

Municipal Buildings: With over 77 buildings in its inventory comprising over 65% of the financial need, it is critical to long term financial sustainability that the departments have the facilities they need to provide the services the City demands, but not maintain facilities that are considered obsolete. Several buildings such as a storage shed on Bullough’s Pond, the toolhouse in Nahanton Park, the Kennard Estate (a gift from a former resident), and several branch libraries in various villages will require millions of dollars of maintenance funding in the relatively near future however no City departments are currently using them. Evaluation of the long term uses has already begun, and will result in disposition recommendations to ensure tax dollars are used wisely.

8. Community Engagement

Dynamic community engagement occurs through meaningful communication and dialog between the City, its residents, homeowners, business owners, village centers, and advisory groups. Technology can play a vital role in facilitating this communication and as a robust 21st Century network is deployed, it is envisioned that the public could participate in public hearings remotely, use the City cable TV network to watch the committee proceedings, and even use applications (apps) to either voice a comment at a meeting, pay a bill on-line, or submit a work order on 311.

II. CAPITAL IMPROVEMENT PLAN METHODOLOGY

A Risk-Based Approach

This comprehensive and integrated capital plan utilized a 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 loss (Q). This risk-based approach considers that an asset may “fail,” due to its age or condition and 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 Consequence (or impact) of Failure to arrive at a Risk Factor 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 for Consequence (Q):

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

Where:

i: consequence counter

Q_i: i-th consequence rating

W_i: Weight of i-th consequence

W_T: Total weight

Finally, calculating Risk Factor (R):

$$R = PF \times Q$$

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.

Risk-Based Prioritization

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

Figure 1. Prioritization Grid for Risk Calculation

Referring to the prioritization grid above, if for example a city building roof is in poor condition, the probability of failure for the roof and it leak (failing to serve its intended purpose) 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 city operations, depending on which roof is being analyzed. This situation would fall into the “Highest Priority” category for mitigation actions in the chart above.

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

Detailing the variables in evaluating Risk and Consequences

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

A description of the “*Probability of Failure*” and the “*Consequence of Failure*” 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 is an indicator of how old, or how far along the life expectancy curve an asset is. 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, and 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%	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%	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. Consequences of Failure** – Consequences of failure rate the impact that the failure of an asset would have. Consequences are evaluated in terms of “how much negative impact this project would have if it is not pursued and the asset were to fail”. Consequences considered for all projects and assets are:
- Impact on **Health and Safety**
 - Impact on **City Operations**
 - Impact on **Programs or Services** to the public
 - Future **Costs and/or Savings**
 - Potential for **Property Damage**
 - Impact on **Quality of Life**
 - Impact on **Energy Consumption/Conservation (NEW for FY14-18)**
 - Support of the **Department’s Mission/Vision**

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

- (1) Impact to 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 to City Operations** (weight = 9) – The requirement to deploy additional City resources to complete the function of this capital asset, 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?
- (3) Impact to Delivery of Programs and Services** (weight = 6) – The programs that would need to be cancelled or moved to alternate locations. This could have related impact on cost. The 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) Potential Cost/Savings Ratio** (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.
- *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?

(5) Potential for Property Damage (weight = 5) – Potential to cause or sustain damage to public or private property. Physical damages that impede the ability of the City to operate. Private damage that may cost the City through litigation.

- *How many are impacted by this damage?
- *To what extent is the potential for damage?

(6) 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?

(7) Impact to Energy Consumption (weight = 6) – The potential to reduce energy consumption and help the City reach its “Green Community” and “Energy Smart Newton” goals. 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?

(8) Support of Department Mission/City Vision (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 negate a primary reason for the department’s existence?
- *Have the residents expressed an expectation of this project directly or indirectly?

The “intensity or impact” of the consequence 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	
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 Consequences

To calculate the final consequence 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	17.6%	10.0
City Operations	15.8%	9.0
Cost Savings Ratio	14.0%	8.0
Quality of Life	12.3%	7.0
Department Mission/City Vision	10.5%	6.0
Energy	10.5%	6.0
Programs and Services	10.5%	6.0
Property Damage	<u>8.8%</u>	<u>5.0</u>
TOTALS:	100.0%	57.0

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, Risk factor (R) is calculated as the product of the consequence factor times the probability of failure and converted to a 1-100 scale:

$$R = PF \times Q$$

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

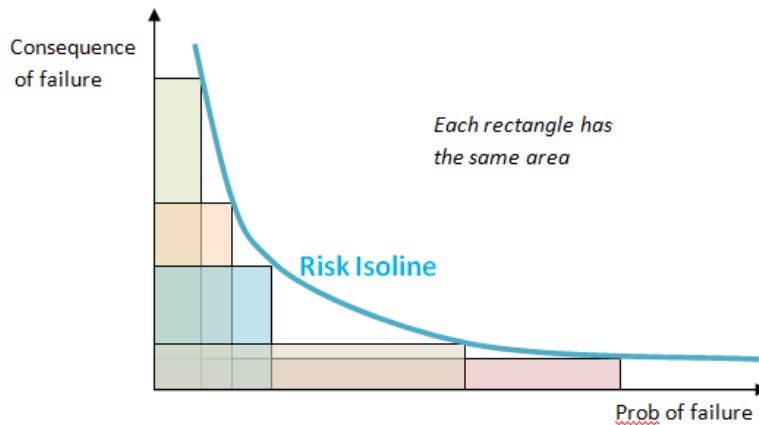


Figure 2. Isoline identifying how different projects can have the same risk factor

III. CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

In order to be a meaningful and useful management tool, the Capital Improvement Program 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, combined with 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. The Act has recently been amended and the CPC Draft Funding Guidelines are attached in Appendix 7.

- **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** - Curb and 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 Grant (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.

IV. 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.

On March 30, 2013, the City of Newton once again earned a “Aaa – Stable” rating (the highest possible) from Moody’s Investor Services for its General Obligation Municipal Purpose Loan of 2013 Bonds. Concurrently, Moody’s reaffirmed the Aaa rating assigned to the \$188 million of previously-rated long-term general obligation debt.

Per the official statement issued by Moody’s – The Aaa rating incorporates the city’s wealthy and diverse tax base within a strong regional economy, manageable debt profile with moderate future borrowing plans, and the city’s historically well-managed, but narrow, financial position with growing rainy day stabilization reserves, which will offset planned depletion of capital reserves. The stable outlook recognizes the city’s improving financial position, conservative forecasting in five-year operating and capital plans and implementation of comprehensive financial policies.

Moody’s statement continued to opine on the financial condition of the City of Newton by stating: *The stable outlook reflects Newton’s improving financial position with growing stabilization reserves, conservative long-range projections, implementation of the city’s financial guidelines, and the stability of the regional economy.*

Strengths continued to be cited as follows:

- Sizeable wealthy and diverse tax base with favorable location and institutional presence,
- Low direct debt burden and manageable future capital needs, and
- Strengthened financial policies and conservative budgeting approach.

Conversely, challenges were cited as follows:

- Slim financial position,
- Limited ability to raise property taxes under Proposition 2 ½,
- High liabilities for OPEB and pension, and
- Reliance on annual free cash appropriations for operations.

The City is very pleased to have maintained the Moody's Aaa Bond Rating issued in March 2013 and has worked diligently to establish and follow refined, responsible, and forward-looking financial management guidelines.

City of Newton Financial Management Guidelines

Financial Principles

On April 20, 2011 the Honorable Board of Aldermen adopted a revised Financial Management Guidelines. Several guiding principles are incorporated into those guidelines which were included as part of the Fiscal Year 2014 Budget. These guiding principles are also an integral part of the Capital Improvement Plan.

- **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.
- **Capital Outlay and Improvements:** It is the practice of the City to issue a minimum of \$3.5 million in bonds for capital improvements annually; financing for the associated debt service will come from the General Fund. A minimum of 5% of the annual General Fund operating budget will be budgeted for capital outlay and improvements.
- **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 will 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. In unusual economic circumstances, an additional portion of Free Cash may be used for the ensuing year's school or municipal operating budget.

- **Inclement Weather Stabilization Reserve:** The Administration intends to establish 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 (Board Order #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 undesignated 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.

V. 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 Program 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).

CIP Yearly Calendar

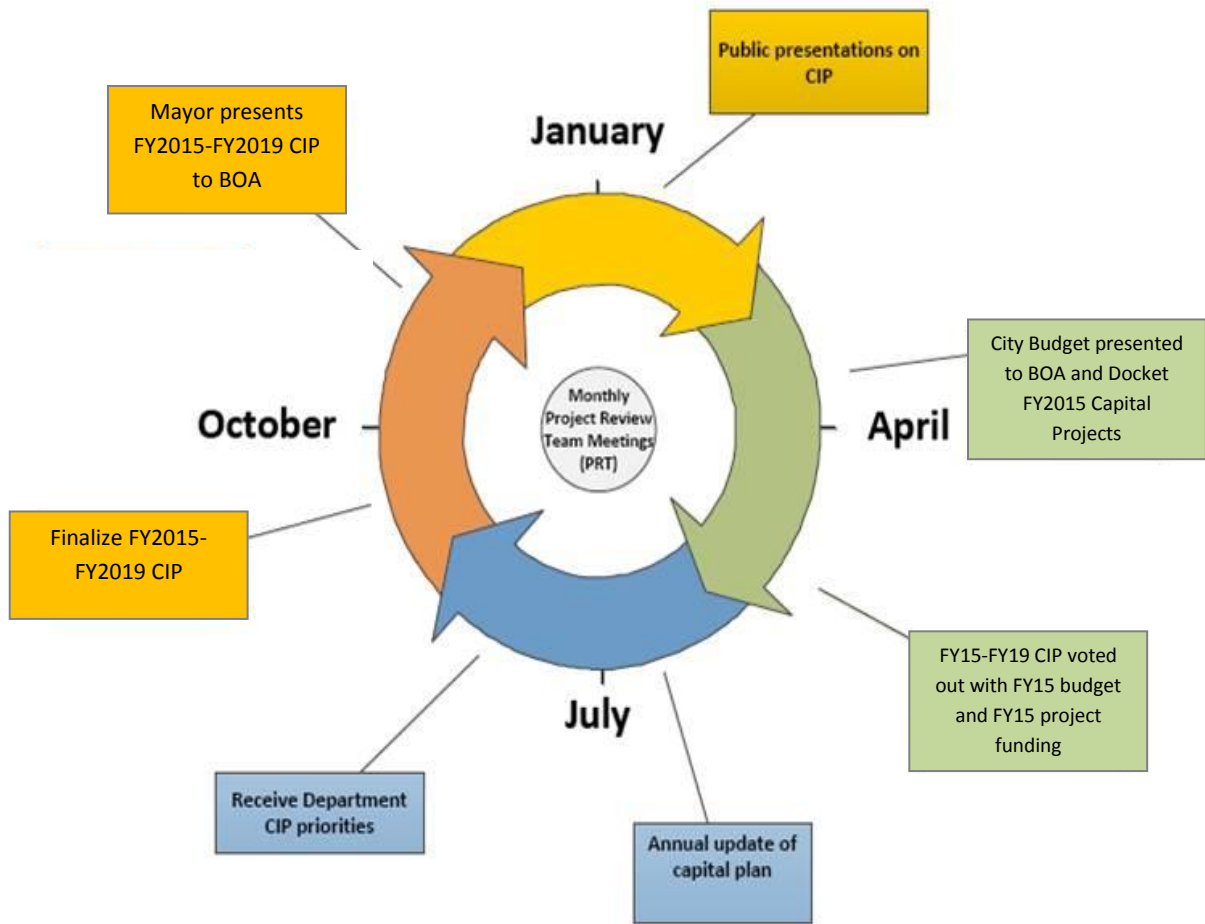


Figure 3. Annual Capital Improvement Plan Calendar Cycle

Updated Oct 15, 2013

FY14 (and prior) CAPITAL PROJECT UPDATES AND TIMELINE

FY14 CIP #	Project Title	Proj Mngr	Estimated Project Cost	2013				2014				2015					
				Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec		
6 (FY13)	FA Day MS	A Valcarce	\$7,538,396	Complete													
14	Energy Efficiency - Phase I (Cabot, Library, Underwood, Franklin, L- E)	A Gilmore	\$2,000,000	Design		Complete		Construction									
26(FY13)	Bowen Masonry	J Morse	\$85,000	Design	Complete												
39(FY13)	Burr School EMS	J Morse	\$250,000	Design	Complete												
6	Elem Modular Classrms	J Morse	\$3,500,000	Design		Complete											
68	Ed Center Masonry	P Ferolito	\$150,000			Complete											
101	Mason Rice Sprinkler	J Morse	\$521,000	Design		Complete											
7(FY13)	Lincoln-Eliot Heating	J Morse	\$250,000	Design		Complete											
323(FY13)	Horace Mann Windows	P Ferolito	\$500,000		Design	Complete											
18	LFCC Accessibility	P Ferolito	\$300,000	Design		Complete											
2	Carr School Renovation	P Ferolito	\$12,744,676	Design		Complete											
379(FY13)	Angino Barn Interior	T Callahan	\$758,000		Design	Complete			Construction								
	Solar (PV) Installation (Memorial Spaulding, Brown Middle, Countryside, Newton North)	A Gilmore	\$0		Design	Complete											
7(FY13)	Utilities Bldg. Envelope/Masonry	P Ferolito	\$252,000	Design		Complete		Construction									
7	DPW Salt Shed (FY 2014)	P. Ferolito	\$500,000		Design	Complete		Construction									
9	Craft St Garage Envelope	P Ferolito	\$60,000	Design		Complete		Construction									
36(FY13)	Fire St #4 Windows	P Ferolito	\$90,000	Design		Complete		Construction									
15	Senior Center Air Handler Replacement (FY 2014)	P Ferolito	\$188,000		Design	Complete		Construction									
157	Bowen Rooftop Air Handler	P Ferolito	\$100,000		Design	Complete		Construction									

LEGEND

- OPM/Designer Selection
- Feasibility
- Design
- Construction

Updated Oct 15, 2013

FY14 (and prior) CAPITAL PROJECT UPDATES AND TIMELINE

FY14 CIP #	Project Title	Proj Mngr	Estimated Project Cost	2013				2014				2015			
				Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
59	C. Hall Accessibility for the War Memorial Room	T Callahan/ A. Gilmore	\$750,000	Yellow	Green	Green	Blue	Blue	Blue	Blue					
	Brown Elementary School Window Replacement	P Ferolito	\$69,775				Blue	Blue							
100	Jackson Homestd Archives	A. Gilmore	\$846,000		Green	Green	Green	Blue	Blue						
14(FY13)	Communication Tower Bldg.	J Morse	\$350,000	Green	Green	Green	Green	Blue	Blue						
80	City Hall Windows	T Callahan/ A. Gilmore	\$1,200,000	Yellow	Yellow	Green	Green	Blue	Blue	Blue	Blue	Blue	Blue	Blue	
8	Fire St #10 & Wires	alcarce/ A. Gilmore	\$6,442,000	Yellow	Yellow	Yellow	Yellow	Green	Green	Blue	Blue	Blue	Blue	Blue	
1(FY13)	Bigelow Stairs	P Ferolito	\$385,000		Green	Green	Green	Green	Blue	Blue					
1	Angier Elementary School	A Valcarce	\$37,500,000	Yellow	Green	Green	Green	Green	Blue	Blue	Blue	Blue	Blue	Blue	
29	Zervas Elementary School (FY 2014)	A. Gilmore	\$40,000,000			Orange	Orange	Yellow	Yellow	Green	Green	Green	Green	Blue	
3	Station #3 / HQs (FY 2014)	A. Gilmore	\$ 15,386,000			Purple	Purple	Green	Green	Green	Green	Green	Green	Green	
25	IT Fiber Installation	Mulvey	\$1,750,000		Green	Green	Green	Green	Blue	Blue					
10	Cabot Elementary School (FY 2014)	A. Valcarce	\$ 45,000,000			Orange	Orange	Orange	Yellow	Yellow	Green	Green	Green	Green	
36	Library Cooling System	J. Morse	\$ 150,000	Yellow	Yellow	Green	Green	Blue	Blue						
4	Sewer Inflow /Infiltration Project - West Newton Area	Russell	\$ 5,643,625	Green	Green	Green	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	
5	Fire Water infrastructure Replacements- Washington St	Taverna	\$ 2,700,000	Green	Green	Green	Blue	Blue	Blue	Blue					
13	Street Paving - 36 Streets	Taverna	\$ 3,291,924	Green	Green	Green	Blue	Blue	Blue						
16	Domestic Water Quality Improvements- Roosevelt Rd	Taverna	\$ 1,300,000	Green	Green	Green	Blue	Blue	Blue						
20	Wales St. Bridge (Wellesley MOU) Improvements	Taverna	\$ 400,000	Green	Green	Green	Green	Blue	Blue						
21	Islington Rd. Sewer Pump Replacement	Russell	\$ 100,000		Green	Green	Blue	Blue							
29	Elliot St. Sewer Pump Repl.	Russell	\$ 100,000				Green	Green	Blue	Blue					

FY2015-2019 CIP by Priority

								ESCALATED COSTS (Costs in FY2016-2019 are escalated 3.5% a year)				
								Total	Total	Total	Total	Total
								\$ 49,429,015	\$ 72,428,226	\$ 62,504,465	\$ 38,704,818	\$ 15,373,205
Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
1	Schools	Angier School Replacement	\$11M anticipated from MSBA. Renovate/ replace 92 yr old school due to poor condition, aging bldg systems and inadequate space per State Ed standards.	\$ 37,500,000	63.1	Bonding /MSBA	\$ 2,500,000	\$ 19,500,000	\$ 16,042,500			
2	Fire Dept	Fire Station #3 & HQs - Renovate/Replace Newton Centre Station	Station #3 needs major repairs/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 15,386,000	55.1	Bonding	\$ 500,000	\$ 2,000,000	\$ 7,762,500	\$ 5,769,618		
3	Fire Dept	Fire Station #10 & Wires Div (Dedham St) - rebuild w/added training facility for confined space	Project addresses aging building systems, code upgrades, access and accommodations for female firefighters. Wires Division merged @ \$2.1M. Confined space training added.	\$ 6,372,000	50.3	Bonding	\$ 1,000,000	\$ 5,372,000				
4	Schools	Cabot School Renovation	FY14 feasibility study. Project will address aging systems, access, sprinklers, and space needs. Include cost to move to Carr and back to Cabot. \$7.5M anticipated from MSBA.	\$ 45,000,000	50.0	Bonding /MSBA		\$ 1,000,000	\$ 2,587,500	\$ 26,780,625	\$ 18,293,845	
5	Public Buildings	Energy Efficiency Upgrades to City/School Buildings	Project includes energy conservation measures at Library, Franklin, Underwood, Cabot Schools thru NSTAR preferred vendor program.	\$ 3,000,000	49.1	Energy Stabiliztn Fund	\$ 500,000	\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762
6	Schools	Zervas School - Renovation/ Replacement	FY14 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 40,000,000	48.6	Bonding /MSBA	\$ 1,000,000	\$ 5,000,000	\$ 25,875,000	\$ 9,641,025		
7	DPW/ Sewer	Sewer Inflow /Infiltration Project - Lower Falls Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY14) and constr (FY15) for Lower Falls area.	\$ 3,861,585	48.4	Enterprise Funds	\$ 523,710	\$ 3,337,875				
8	DPW/ Water	Replace Water Pipes to Improve Fire Flows	Year three of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 4,356,315	48.3	Enterprise Funds		\$ 4,356,315				
9	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2	Bonding		\$ 500,000	\$ 310,500	\$ 321,368		
10	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls.	\$ 300,000	48.0	Bonding		\$ 300,000				
11	DPW	Street Paving - Cold Plane and Pave 20 Streets	Roads include Lowell, Melrose, Staniford, Freeman, Lake, Crystal, Berwick, Oak, Grove, Central, Bridge, Temple, Walnut, Linwood, Walnut Pl, Newtonville, Daniel, Ridge,	\$ 3,032,150	47.6	Chapt 90/ Alt Funds		\$ 3,032,150				
12	DPW/ Sewer	Sewer Inflow /Infiltration Project - Chestnut Hill Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY15) and constr (FY16) for Chestnut Hill area.	\$ 6,510,150	47.3	Enterprise Funds		\$ 1,257,525	\$ 5,436,467			
13	Schools	Horace Mann School - Electrical/ Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec service/ panels.	\$ 150,000	47.1	Bonding		\$ 150,000				
14	DPW/ Water	Water/Utilities Department -Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on fans.	\$ 77,650	47.0	Enterprise Funds		\$ 77,650				
15	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30kW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 127,500	46.9	Bonding		\$ 127,500				
16	DPW/ Water	Replace Water-Sewer Construction Truck	Replacement of 2002 city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#311).	\$ 135,000	46.5	Enterprise Funds		\$ 135,000				
17	DPW/ Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	Wall integrity is jeopardized. Project to minimize property damage due to flooding from heavy rains and compromised conveyance systems. Phase I is survey.	\$ 300,000	46.5	Enterprise Funds	\$ 25,000	\$ 100,000	\$ 181,125			
18	DPW	DPW - Replace Large Construction Trucks	Replace 2 vehicles taken out of service: Vehicle #73 and #40. Required for sanding fleet for snow and for construction work.	\$ 310,000	46.3	Bonding		\$ 310,000				
19	Parks/Rec	Newton Centre Playground- last phase of 6 phase accessibility project	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by City Commission on Disability.	\$ 90,000	46.3	CDBG Eligible	\$ 45,000	\$ 45,000				

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
20	Public Buildings	City Hall - Plumbing and Accessibility Improvements	Upgrade toilet rooms for improved accessibility as required by code.	\$ 105,000	45.9	Bonding		\$ 105,000				
21	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	45.8	Chapt 90/ Alt Funds		\$ 150,000				
22	Parks/Rec	Purchase Manet Road MWRA Reservoir	Five acre parcel located at Manet Road has been surplusd by the MWRA in January 2013. State legislation filed to allow purchase. Interest by the community to	\$ 850,000	45.8	CPA Eligible	\$ 30,000	\$ 820,000				
23	DPW/ Sewer	Replace 1995 Sewer Jet Truck	Replacement of vehicle/ equipment used to clear out blockages in the sewer system to prevent sewer backups. (#369).	\$ 240,000	45.8	Enterprise Funds		\$ 240,000				
24	DPW	Traffic Light Improvements on Washington St Intersections (W Newton)	Upgrade traffic signals on Washington St at Waltham/Watertown/Chestnut/Cherry/Highland intersections to improve safety, visibility.	\$ 138,000	45.7	Chapt 90/ Alt Funds		\$ 138,000				
25	DPW/ Storm	Repair Hammond St Drain	Storm drain pipe has partially collapsed and requires repair to prevent flooding.	\$ 210,000	45.6	Enterprise Funds		\$ 210,000				
26	DPW/ Water	Water Pump - Repair pump in concert with Fire Station 10 project on Dedham St	Replace 60 hp pump in Fire Station #10; boosts water pressure in high areas of City. Pumps fill Oak Hill Tank. Coord w/construct.	\$ 100,000	45.6	Enterprise Funds		\$ 100,000				
27	DPW	Street Paving - Cold Plane and Pave 21 Streets	Streets include Vernon, Eldredge, Elmwood, Beacon, Pembroke, Durant, Hanson, Bishopsgate, Hammondswood, Monadnock, Otis, Adams, Circuit,	\$ 3,200,000	45.6	Chapt 90/ Alt Funds			\$ 3,312,000			
28	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 65,000	45.5	CDBG Eligible		\$ 65,000				
29	Fire Dept	Replace Fire Dept Pumper Truck in Newton Corner (Engine 1)	Replace 1999 Pumper Truck exceeding NFPA 15-yr life expectancy; will replace a 1992 spare engine.	\$ 650,000	45.4	Bonding			\$ 672,750			
30	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,321,500	45.1	Enterprise Funds			\$ 4,472,753			
31	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels to support IT server room and other building functions.	\$ 242,000	44.6	Bonding			\$ 250,470			
32	DPW/ Sewer	Sewer Inflow /infiltration Project - Newton Centre	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY16) and constr (FY17) for Newton Centre area.	\$ 4,370,000	44.3	Enterprise Funds			\$ 631,350	\$ 4,027,806		
33	Schools	Education Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry. This is Phase II of work begun in FY13.	\$ 200,000	44.1	Bonding	\$ 80,000		\$ 124,200			
34	Public Buildings	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 253,000	44.0	Bonding	\$ 120,000		\$ 137,655			
35	Fire Dept	Fire Station #1 (Newton Corner) - Replace Tanks	Remove diesel and heating oil tanks, replace with tanks from Countryside Schl. Abate room. Gas conversion and and other mech. work in future renovation work.	\$ 80,000	43.8	Bonding			\$ 82,800			
36	Schools	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 495,000	43.8	Bonding			\$ 401,580	\$ 114,621		
37	DPW	DPW - Replace 1985 Excavator	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#110) Beyond useful life expectancy.	\$ 280,000	43.8	Bonding			\$ 289,800			
38	DPW/ Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 110,000	43.7	Enterprise Funds			\$ 113,850			
39	Public Buildings	City Hall - Mechanical Upgrades	Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration /replacement.	\$ 425,000	43.7	Bonding			\$ 279,450	\$ 166,040		
40	Parks/Rec	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank. Convert to gas, provide new heating controls, fans and heaters in future.	\$ 160,000	43.6	Bonding			\$ 165,600			
41	Schools	Horace Mann School - Replace Roof	Replace Total Building 1986 Built up roof area. Roof has reached its life expectancy.	\$ 400,000	43.5	Bonding			\$ 414,000			

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
42	Public Buildings	City Hall - Exterior Windows & Doors	Restore/Replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	\$ 1,000,000	42.4	CPA Eligible		\$ 500,000	\$ 543,375			
43	DPW	Traffic Light Improvements at Watertown @ Adams/Chapel St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 248,000	42.0	Chapt 90/ Alt Funds			\$ 256,680			
44	DPW	Traffic Light Improvements at Cherry @ Webster/Derby St Intersection	Upgrade traffic signal and intersection at Cherry and Webster/Derby St to improve safety and visibility.	\$ 210,000	42.0	Chapt 90/ Alt Funds			\$ 217,350			
45	Fire Dept	Replace Fire Dept Bucket Truck	Replace 1996 F800 with 165K miles on it. Not cost effective to keep it on the road. Safety components are failing, putting personnel at risk.	\$ 220,000	41.8	Other			\$ 227,700			
46	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	41.4	Chapt 90/ Alt Funds			\$ 155,250			
47	DPW/ Sewer	Replace 10-Wheeler Large Capacity Construction Trk	Replace 2001 vehicle/ equipmt used to haul materials for treching / backfilling for sewer line repairs. Also used for snow removal. (#365)	\$ 160,000	41.0	Enterprise Funds			\$ 165,600			
48	DPW/ Water	Replace Heavy Construction Truck	Replacement of 2004 truck used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#316).	\$ 130,000	41.0	Enterprise Funds			\$ 134,550			
49	DPW	Walnut Street (Homer Street to Route 9) - Final Design	Eliminate deteriorated roadway condition and enhance public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 250,000	40.9	Chapt 90/ Alt Funds			\$ 258,750			
50	DPW/ Storm	Rehabilitation of Forest Grove Storm System Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 150,000	40.8	Enterprise Funds			\$ 155,250			
51	IT	City Emergency Operations Center	Design/construct a state-of-the-art response center in conjunction with HQs Fire Station. Technology center for detailed information for emergency incidents from which	\$ 250,000	40.8	Bonding			\$ 252,372			
52	Schools	Bigelow School - Mechanical Upgrades	Two boilers are 54 years old and beyond their useful life. Replace one boiler, storage, and enhance circulation system.	\$ 450,000	40.8	Bonding				\$ 482,051		
53	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	40.5	CDBG Eligible				\$ 68,023		
54	DPW	Streetlights - Gaslight Conversion for Energy Efficiency	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires installation of conduit,	\$ 234,000	40.5	Other				\$ 242,190		
55	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system.	\$ 400,000	40.4	Bonding				\$ 428,490		
56	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,018,000	40.2	Enterprise Funds				\$ 4,304,182		
57	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	40.2	Enterprise Funds				\$ 642,735	\$ 4,324,000	
58	Schools	Lincoln Eliot School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1	Bonding				\$ 160,684		
59	Parks/Rec	Newton Corner Parks & Rec Headquarters Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	\$ 217,000	40.0	CPA Eligible				\$ 232,456		
60	DPW	Traffic Light Improvements at Dedham @ Nahanton St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 219,000	39.7	Chapt 90/ Alt Funds				\$ 234,598		
61	DPW	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Varick, Annawan, Bennington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill,	\$ 3,100,000	39.6	Chapt 90/ Alt Funds				\$ 3,320,798		
62	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment stored in Wires Division.	\$ 163,000	39.3	Bonding				\$ 174,610		
63	DPW	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutement) is in poor condition and is not wheelchair accessible.	\$ 150,000	39.2	CDBG Eligible				\$ 160,684		

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64	DPW	Map Scanning Project for Engineering: Phase I	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project.	\$ 100,000	39.1	CPA Eligible				\$ 107,123		
65	DPW	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve historic building envelope. Repoint/repair lintels, sills and brick veneer. Restore/replace windows, doors and roof and cupola as historically appropriate.	\$ 943,000	38.9	CPA Eligible				\$ 1,010,165		
66	DPW/ Sewer	Quinobequin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 420,000	38.9	Enterprise Funds	\$ 120,000			\$ 160,684	\$ 166,308	
67	Fire Dept	Replace Fire Department SCBA Gear	Replace the department Self-Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38.3	Other				\$ 374,929		
68	Fire Dept	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(64ea). Repair and repoint exterior masonry to preserve building envelope.	\$ 386,000	38.3	Bonding				\$ 413,493		
69	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3	Bonding				\$ 93,197		
70	DPW	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	38.0	Chapt 90/ Alt Funds				\$ 133,903		
71	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0	Enterprise Funds				\$ 688,798		
72	Schools	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment, replace hydronic/ACCU system due to burner failures and outdated controls.	\$ 400,000	37.8	Bonding				\$ 428,490		
73	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	37.8	Chapt 90/ Alt Funds				\$ 160,684		
74	DPW	DPW - Replace Large Construction Trucks	Replace vehicles out of service: Vehicle #101 (1993) and #69 (1983) Required for sanding for snow and for construction work.	\$ 300,000	37.8	Bonding				\$ 321,368		
75	DPW/ Water	Replace 2004 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#310).	\$ 130,000	37.8	Enterprise Funds				\$ 139,259		
76	DPW/ Water	Replace 2008 Backhoe	Replacement of existing city vehicle/ equipment used in water line repairs and maintenance (#328)	\$ 120,000	37.8	Enterprise Funds				\$ 128,547		
77	Public Buildings	Newton South High School- Controls for HVAC and recommissioning	Install Delta Controls which are incompatible with newer technology. Improve efficiencies by balancing air supply and hydronic systems.	\$ 500,000	37.8	Bonding				\$ 535,613		
78	Public Buildings	Auburndale Library - Building Envelope and Roof	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from bldg. Repair concrete ramp. Grout	\$ 128,000	37.7	CPA Eligible					\$ 141,916	
79	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	37.7	Chapt 90/ Alt Funds					\$ 3,547,897	
80	Schools	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 250,000	37.6	Bonding					\$ 277,179	
81	DPW/ Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MWRA pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6	Enterprise Funds				\$ 110,872		
82	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.5	CDBG Eligible					\$ 70,404	
83	DPW	DPW - Replace 1997 Backhoe	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#120) at useful life expectancy.	\$ 110,000	37.5	Bonding					\$ 121,959	
84	Public Buildings	Waban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	\$ 252,000	37.4	CPA Eligible					\$ 279,397	
85	IT	Consolidated Data Center	Provide a secure, environmentally controlled environment for equipment necessary to support City operations in efficient manner.	\$ 250,000	37.4	Bonding					\$ 498,923	

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86	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3, a 2004 Pumper Truck; to be used as spare to replace spare Engine 14, a 1992 pumper that should no longer be used.	\$ 600,000	37.4	Bonding					\$ 665,231	
87		City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flushing as req'd.	\$ 226,218	37.3	Bonding					\$ 250,812	
88	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	37.3	Enterprise Funds					\$ 4,517,582	
89	Schools	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3	Bonding					\$ 166,308	
90	DPW/ Water	Water Tanks - Remove Stanton Ave. & Winchester St. Water Tanks	Based on hydraulic studies, tanks are no longer needed to maintain water pressure. Structural assessment may be needed.	\$ 600,000	37.2	Enterprise Funds					\$ 665,231	
91	Police	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 140,000	37.1	Bonding					\$ 155,221	
92	DPW	Traffic Light Improvements at Harvard Street at Newtonville St Intersection	Upgrade traffic signal and intersection on Harvard St at Newtonville Street to improve safety, visibility.	\$ 81,000	37.1	Chapt 90/ Alt Funds					\$ 89,806	
93	DPW/ Water	Replace Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs	\$ 130,000	37.1	Enterprise Funds					\$ 144,133	
94	DPW	Traffic Light Improvements at Pearl Street at Jackson St Intersection	Upgrade traffic signal and intersection on Pearl at Jackson Street to improve safety, visibility and ADA compliance.	\$ 81,000	37.1	Chapt 90/ Alt Funds					\$ 89,806	
95	DPW	Handicap curbcut access to sidewalks	Provide curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.1	CDBG Eligible					\$ 70,404	
96	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 100,000	37.1	Bonding					\$ 110,872	
97	Schools	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 100,000	37.1	Bonding					\$ 110,872	
98	Parks/Rec	Newton Highlands Playgrnd - Ph I Design & Construction	Phase I of 2008 Master Plan for park renovation. Addresses drainage problems & builds new ball fields and courts. Highly used park.	\$ 1,970,000	37.1	CPA Eligible	\$ 320,000				\$ 1,829,384	
99	DPW	DPW - Replace 1994 Packer Trash Collection Vehicle	Replacement of existing city vehicle/ equipment used for collecting trash/recycling in Parks & Village Centers. (#52)	\$ 150,000	37.1	Bonding					\$ 166,308	
100	DPW/ Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9	Enterprise Funds					\$ 144,133	
101	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	36.8	Chapt 90/ Alt Funds					\$ 166,308	
102	Parks/Rec	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	36.7	Bonding						\$ 573,762
103	DPW/ Sewer	Replace two Large Construction Vehicles	Replace 2005 vehicles/equipment used to haul materials for trenching/ backfilling for sewer line repairs. Also used for snow plowing (#366 and #367)	\$ 300,000	36.7	Enterprise Funds					\$ 332,615	
104	Police	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	36.6	CPA Eligible						\$ 229,505
105	Library	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxillary power when regional demand is high extreme.	\$ 250,000	36.4	Bonding						\$ 286,881
106	Public Buildings	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades in City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.3	Bonding						\$ 1,394,240
107	Public Buildings	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3	Bonding						\$ 258,193

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108	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2	Bonding						
109	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	36.2	Enterprise Funds					\$ 642,735	\$ 4,324,000
110	Schools	Ward School - Accessibility Improvements	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2	Bonding						
111	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2	Bonding						
112	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	36.2	Enterprise Funds						\$ 4,517,582
113	Schools	Bowen School - Roof Replacement	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2	Bonding						
114	Schools	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	36.1	Bonding						
115	Schools	Pierce School - Plumbing Upgrades	Sanitary piping is deteriorating. Upgrades to toilet rooms and water fountains	\$ 225,000	36.0	Bonding						
116	Schools	Brown School - Mechanical Upgrades	Study options for repair /replacement. Steam system has failed. \$50K/yr to address steam leaks. Hot water conversion in next ten years (\$2M). Periodically causes	\$ 2,000,000	36.0	Other						
117	Schools	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	35.9	Bonding						
118	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	35.9	Chapt 90/ Alt Funds						\$ 3,215,282
119	Schools	Bigelow School - Roof Replacement	Replace entire building roof system. Roof is beyond its useful life.	\$ 750,000	35.9	Bonding						
120	Schools	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	35.9	Bonding						
121	Public Buildings	City Hall - Rehabilitate Board of Alderman Chamber	Upgrade Historic Board Chamber to improve mechanical, electrical, audio/visual systems and lighting and interior finishes.	\$ 250,000	35.8	CPA Eligible						
122	DPW/ Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7	Enterprise Funds						
123	Public Buildings	City Hall - Masonry Restoration of War Memorial Steps	Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 185,000	35.7	CPA Eligible						
124	DPW/ Water	Wolcott St - Replace Water Main at Wolcott St - Webster to Ionia	Deferred due to paving. Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	35.6	Enterprise Funds						
125	Schools	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	35.6	Bonding						
126	DPW	Elliot St. Garage - Electrical Upgrades	Upgrade / replace egress lighting and exit signage per code. Upgrade audible fire alarm and strobes to ADA compliance. Replace receptacles, conduit, electric panels.	\$ 192,000	35.5	Bonding						
127	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	35.5	Bonding						
128	Public Buildings	Waban Library-Accessibility Upgrades	Upgrade toilet rooms, Replace door hardware; Modify door at stairwell or install automatic door opener.	\$ 110,000	35.4	CDBG Eligible						
129	Schools	Burr School - Sitework Sidewalk Ramp Repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	35.4	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
130	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	35.4	Bonding						
131	Schools	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	35.4	Bonding						
132	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 500,000	35.2	CPA Eligible						
133	DPW	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	35.2	Bonding						
134	DPW	DPW - Replace 1998 Front End Loader	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	35.2	Bonding						
135	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Existing bathhouse is in poor condition and is not accessible. Renovate/Replace bathhouse and improve site.	\$ 5,000,000	35.2	CPA Eligible						
136	Schools	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 750,000	35.2	Bonding						
137	Schools	Underwood School - Replace Roof	Replace whole building roof in 2 phases.	\$ 450,000	35.1	Bonding						
138	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	35.1	Bonding						
139	Schools	Newton South High School - Electrical Upgrades	Upgrades to Lighting and controls	\$ 150,000	35.1	Bonding						
140	Parks/Rec	Burr Park Field House - Building Envelope and Window Restoration	Repair damaged exterior brick walls and trim. Remove entry landing stairs and railings and install new code-compliant landing, stairs and railings. Restore windows.	\$ 313,500	35.1	CPA Eligible						
141	Parks/Rec	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1	Bonding						
142	Parks/Rec	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1	Bonding						
143	DPW/ Water	Webster St. - Clean and Line Water Main on Webster St	Deferred due to paving. Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	35.1	Enterprise Funds						
144	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade path to play area.	\$ 183,500	35.0	CDBG Eligible						
145	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ 209,000	35.0	Bonding						
146	Schools	Williams School - Mechanical Upgrades	Replace Air handlers. Direct Digital Controls conversion for HVAC system.	\$ 200,000	34.9	Bonding						
147	Schools	Underwood School - Mechanical Upgrades	Upgrade Distribution system, controls, and remove underground tank.	\$ 525,000	34.9	Bonding						
148	Public Buildings	City Hall - Repair Front stone entry stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9	Bonding						
149	Schools	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, Direct Digital Control conversion	\$ 250,000	34.9	Bonding						
150	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	34.9	Bonding						
151	Schools	Bigelow School - Mechanical Upgrades	Replace 2nd boiler (54 yrs old) and associated equipment, distribution, univents and full DDC system.	\$ 960,000	34.9	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
152	Police	Police Annex - Mechanical Upgrades	Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler.	\$ 170,000	34.9	Bonding						
153	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	34.8	Bonding						
154	DPW	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to keep weight	\$ 142,000	34.8	Bonding						
155	Public Buildings	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation. Replace air handling unit in basement with new controls. Provide exhaust fan, 150 CFM in	\$ 205,000	34.7	Bonding						
156	Fire Dept	Fire Station #1 (Newton Corner) - Renovation	5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 7,230,000	34.6	Bonding						
157	Schools	Lincoln Eliot School - Mechanical Upgrades	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 525,000	34.6	Bonding						
158	Parks/Rec	Emerson Community Center - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 75,000	34.6	Bonding						
159	Parks/Rec	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many	\$ 1,500,000	34.5	CPA Eligible						
160	Public Buildings	Waban Library-Electrical	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 108,000	34.5	Bonding						
161	Fire Dept	Replace Fire Dept Aerial Ladder #2	Replace Ladder 2. 15 years old. Maxed out on life expectancy; to be used as spare to replace Spare Ladder 5 a 1985 ladder to be taken out of service.	\$ 1,000,000	34.4	Bonding						
162	Police	Police Annex - Roof Restoration/ Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM Roof. Reattach downspouts.	\$ 250,500	34.4	CPA Eligible						
163	Fire Dept	Fire Station #2 (West Newton) - Repair Building Envelope	Address structural crack in CMU wall first. Repoint/ repair exterior masonry.	\$ 166,000	34.4	Bonding						
164	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 225,000	34.4	Bonding						
165	Health	Health Department Bldg - (ReUse Consideration)	All Health Dept Building Recommended work. Envelope is highest need. Building is in re-use process.	\$ 1,500,000	34.2	CPA Eligible						
166	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2	Bonding						
167	Public Buildings	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2	Bonding						
168	Parks/Rec	Tree Crew Log Loader	Current equipment has been in service since 2006. Essential for emergency response and hazardous tree removal.	\$ 240,000	34.1	Other						
169	Parks/Rec	Gath Pool - Electrical and Mechanical Upgrades	Upgrade fire alarm and egress lighting. Replace electrical panels. Install exhaust fans. Replace Heater Pump, piping and fittings.	\$ 142,000	34.0	Bonding						
170	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0	Bonding						
171	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9	Bonding						
172	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	33.9	Bonding						
173	Public Buildings	City Hall - Increase City Clerk Archive Storage	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements.	\$ 100,000	33.8	CPA Eligible						

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174	Public Buildings	Auburndale Library -Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware. Repair/replace building windows.	\$ 127,000	33.8	CPA Eligible						
175	Public Buildings	Waban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	33.6	CPA Eligible						
176	Parks/Rec	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6	Bonding						
177	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6	Bonding						
178	DPW	Elliot St. Garage - New Windows and Doors and Envelope Repairs	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 103,000	33.6	Bonding						
179	Schools	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6	Bonding						
180	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes.	\$ 108,000	33.6	Bonding						
181	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition, improve public safety and restore Comm Ave to previous boulevard status. Arterial minor.	\$ 500,000	33.6	Chapt 90/ Alt Funds						
182	DPW	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition and improve public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 500,000	33.6	Chapt 90/ Alt Funds						
183	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5	Bonding						
184	DPW	DPW - Replace 1984 Do All Large Construction Truck	Replacement of existing city vehicle/ equipment used for street & sidewalk construction and snow removal operations. (#87)	\$ 150,000	33.5	Bonding						
185	Fire Dept	Fire Station #2, West Newton - Renovation	6th station of 7 buildings to be renovated. Work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,700,000	33.5	Bonding						
186	DPW	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/ replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,000	33.5	Bonding						
187	Police	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,000	33.5	Bonding						
188	Senior Center	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	33.4	Bonding						
189	Public Buildings	City Hall - Plumbing Upgrades	Renovate toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2	Bonding						
190	Schools	Ward School - Replace Roof	Replace Flat Gym 1980's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1	Bonding						
191	Schools	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1	Bonding						
192	Parks/Rec	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 100,000	33.1	Bonding						
193	Public Buildings	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telcom and Electrical infrastructure to BICSI and Electrical code.Replace interior lights to improve	\$ 118,000	33.1	Bonding						
194	Schools	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility	\$ 400,000	33.1	Bonding						
195	Public Buildings	Public Buildings Department-Mechanical	Replace duct mounted steam coils and baseboard heaters. Replace ductwork with insulated ductwork. Provide make up air dampers and control for emergency	\$ 115,000	32.9	Bonding						

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196	Parks/Rec	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and sitework and improvements.	\$ 1,675,000	32.8	Bonding						
197	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	32.7	CPA Eligible						
198	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated windows and new security screens. Repair and repoint masonry walls and restore murals.	\$ 130,500	32.5	Bonding						
199	Senior Center	Senior Center - Building Envelope	Repaint exterior masonry walls as required. Repair, reset and regrout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and	\$ 150,000	32.4	CPA Eligible						
200	Parks/Rec	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	\$ 160,500	32.4	Bonding						
201	Public Buildings	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	32.3	Bonding						
202	Public Buildings	Auburndale Library -Mechanical Upgrades	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area.	\$ 125,000	32.3	Bonding						
203	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting and power distribution for energy efficiency. Provide protective cages over gym fixtures. Replace electric panels.	\$ 176,000	32.1	Bonding						
204	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0	Bonding						
205	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0	Bonding						
206	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 350,000	32.0	Bonding						
207	Police	Police Garage - Roof Replacement	Replace PVC roof installed in the 1990's as required. It has reached life expectancy. Repair water divertor above support service door.	\$ 193,000	31.9	Bonding						
208	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	31.9	Bonding						
209	Parks/Rec	Replace Parks Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	31.8	Bonding						
210	Schools	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7	Bonding						
211	Parks/Rec	Newton Corner Parks & Rec Headquarters Building Envelope	Repair front entry concrete. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents throughout balance of soffits.	\$ 114,500	31.3	Bonding						
212	Police	Police Headquarters - Repair Concrete	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair interior CMU and concrete walls. Replace carpet flooring that is a tripping hazard.	\$ 100,000	31.3	Bonding						
213	DPW	Elliot St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code reqts. Replace unit heaters and finned tube heaters. Upgrade bathrooms. Replace water heater.	\$ 169,000	31.3	Bonding						
214	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 1,000,000	31.2	Bonding						
215	Public Buildings	City Hall - War Memorial Auditorium HVAC Improvements	Restore historic hall to improve mechanical & electrical systems.	\$ 150,000	31.1	CPA Eligible						
216	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 60,000	30.9	Bonding						
217	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7	Bonding						

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218	Public Buildings	City Hall - Kitchen Mechanical Upgrades	Repair, upgrade kitchen equipment and stove ventilation in cafeteria kitchen to comply with current code requirements.	\$ 168,000	30.5	Bonding						
219	Parks/Rec	Upper Falls Fieldhouse-Building Upgrades	Upgrade or replace building. Work includes lighting, toilet rooms, roofing and envelope repairs.	\$ 123,000	30.3	Bonding						
220	DPW/ Water	Hillside Ave - Otis to Austin	Deferred. Replace 1048 LF of 6" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 209,600	30.2	Enterprise Funds						
221	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2	Bonding						
222	Schools	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1	Bonding						
223	Schools	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1	Bonding						
224	Schools	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1	Bonding						
225	Schools	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1	Bonding						
226	Schools	Lincoln Eliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1	Bonding						
227	DPW	Map Scanning Project for Engineering: Phase II	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning.	\$ 900,000	30.1	CPA Eligible						
228	Parks/Rec	Newton Corner Parks & Rec Headquarters Site/ Accessibility Upgrades	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 86,000	30.0	CDBG Eligible						
229	Police	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 83,500	30.0	CDBG Eligible						
230	DPW	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 80,000	29.9	Bonding						
231	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	29.6	Bonding						
232	Schools	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6	Bonding						
233	Senior Center	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	29.6	CPA Eligible						
234	Parks/Rec	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3	Bonding						
235	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	28.9	CDBG Eligible						
236	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 180,000	28.7	Bonding						
237	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to East, then West Parish sites. Safety Concern.	\$ 148,135	28.7	CPA Eligible						
238	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4	Bonding						
239	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	28.4	Bonding						

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240	Schools	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4	Bonding						
241	Public Buildings	Nonantum Library-Roofs and Building Envelope	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 200,000	28.3	CPA Eligible						
242	IT	Upgrade to Voice Over IP Phone System	Replace 12 year old phone systems with VOIP (data/voice) capable systems, allowing faster move-add-change and lower hardware costs.	\$ 250,000	28.2	Bonding						
243	Parks/Rec	Newton Corner Parks & Rec Headquarters - Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,500	27.5	CPA Eligible						
244	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with fire protection to house 3-D museum collections. No space for add'l materials.	\$ 100,000	27.5	CPA Eligible						
245	DPW	Crafts Street Garage - Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements; Provide accessible parking space.	\$ 194,000	26.7	Bonding						
246	Schools	Lincoln Eliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7	Bonding						
247	Public Buildings	Auburndale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5	Bonding						
248	Public Buildings	Department HQs Bldg Roof repair	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5	Bonding						
249	Police	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in	\$ 140,000	26.4	Bonding						
250	Schools	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1	Bonding						
251	Schools	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1	Bonding						
252	Schools	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1	Bonding						
253	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 120,000	26.0	Bonding						
254	DPW	Elliot St. Operations Building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0	Bonding						
255	Schools	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0	Bonding						
256	Public Buildings	Waban 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	\$ 200,000	25.8	CPA Eligible						
257	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler and replace modular roof top air handling units	\$ 300,000	25.7	Bonding						
258	DPW/ Water	Water/Utilities Department bldg - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	25.7	Enterprise Funds						
259	Schools	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6	Bonding						
260	Public Buildings	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25.5	Other						
261	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
262	Schools	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8	Bonding						
263	Schools	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8	Bonding						
264	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	24.8	CPA Eligible						
265	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7	Bonding						
266	DPW/ Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000	24.1	Enterprise Funds						
267	Public Buildings	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp; Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.9	CDBG Eligible						
268	Schools	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7	Bonding						
269	Fire Dept	Replace Fire Dept Aerial Ladder #3	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,000,000	23.5	Bonding						
270	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4	CPA Eligible						
271	Parks/Rec	Replace Newton South High School Tennis Courts	Replace 12 existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3	Bonding						
272	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2	Bonding						
273	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Safety concern for visitors.	\$ 146,000	23.0	CPA Eligible						
274	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2	Bonding						
275	Public Buildings	Auburndale Library -Accessibility and Site Upgrades	Install accessible toilet rm. Enlarge landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9	CDBG Eligible						
276	IT	Build/Upgrade Data Center	Create consolidated industry standard data center(s). (HVAC, fire protection, virtual servers)	\$ 300,000	21.8	Bonding						
277	Parks/Rec	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	19.8	CPA Eligible	\$ 52,000					
278	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 147,000	18.1	Bonding						
279	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	17.8	CPA Eligible						
280	DPW	DPW Equipment Shelter - Crafts St	Provide (new) covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	15.1	Bonding						

Total Need: \$ 315,038,997
 5-yr Total Funded: \$226,865,058
 (unescalated)

\$49,429,015 \$72,428,226 \$62,504,465 \$38,704,818 \$15,373,205

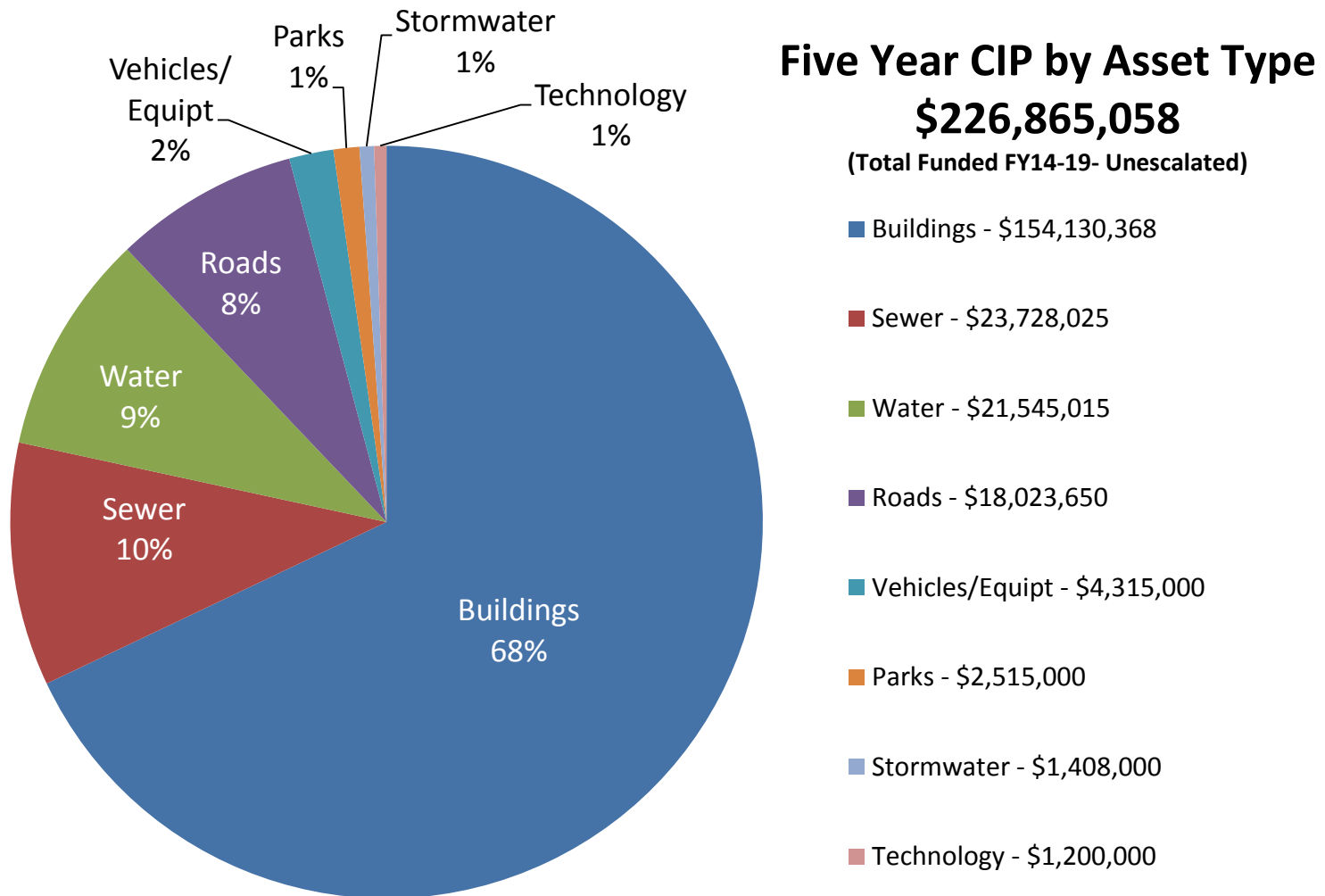


Figure 4. Cost Break-out by Asset Type

FY2015-2019 CIP by								ESCALATED COSTS (Costs in FY2016-2019 are escalated 3.5% a year)				
								Total	Total	Total	Total	Total
								\$ 49,429,015	\$ 72,428,226	\$ 62,504,465	\$ 38,704,818	\$ 15,373,205

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
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Buildings (listed alphabetically)

1	Schools	Angier School Replacement	\$11M anticipated from MSBA. Renovate/ replace 92 yr old school due to poor condition, aging bldg systems and inadequate space per State Ed standards.	\$ 37,500,000	63.1	Bonding /MSBA	\$ 2,500,000	\$ 19,500,000	\$ 16,042,500			
217	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7	Bonding						
78	Public Buildings	Auburndale Library - Building Envelope and Roof	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from bldg. Repair concrete ramp. Grout	\$ 128,000	37.7	CPA Eligible					\$ 141,916	
247	Public Buildings	Auburndale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5	Bonding						
275	Public Buildings	Auburndale Library -Accessibility and Site Upgrades	Install accessible toilet rm. Enlarge landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9	CDBG Eligible						
174	Public Buildings	Auburndale Library -Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware. Repair/replace building windows.	\$ 127,000	33.8	CPA Eligible						
202	Public Buildings	Auburndale Library -Mechanical Upgrades	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area.	\$ 125,000	32.3	Bonding						
194	Schools	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility	\$ 400,000	33.1	Bonding						
52	Schools	Bigelow School - Mechanical Upgrades	Two boilers are 54 years old and beyond their useful life. Replace one boiler, storage, and enhance circulation system.	\$ 450,000	40.8	Bonding			\$ 482,051			
151	Schools	Bigelow School - Mechanical Upgrades	Replace 2nd boiler (54 yrs old) and associated equipment, distribution, univents and full DDC system.	\$ 960,000	34.9	Bonding						
130	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	35.4	Bonding						
119	Schools	Bigelow School - Roof Replacement	Replace entire building roof system. Roof is beyond its useful life.	\$ 750,000	35.9	Bonding						
222	Schools	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1	Bonding						
166	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2	Bonding						
127	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	35.5	Bonding						
113	Schools	Bowen School - Roof Replacement	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2	Bonding						
262	Schools	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8	Bonding						
116	Schools	Brown School - Mechanical Upgrades	Study options for repair /replacement. Steam system has failed. \$50K/yr to address steam leaks. Hot water conversion in next ten years (\$2M). Periodically causes	\$ 2,000,000	36.0	Other						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
200	Parks/Rec	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	\$ 160,500	32.4	Bonding						
140	Parks/Rec	Burr Park Field House - Building Envelope and Window Restoration	Repair damaged exterior brick walls and trim. Remove entry landing stairs and railings and install new code-compliant landing, stairs and railings. Restore windows.	\$ 313,500	35.1	CPA Eligible						
192	Parks/Rec	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 100,000	33.1	Bonding						
97	Schools	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 100,000	37.1	Bonding					\$ 110,872	
252	Schools	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1	Bonding						
120	Schools	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	35.9	Bonding						
4	Schools	Cabot School Renovation	FY14 feasibility study. Project will address aging systems, access, sprinklers, and space needs. Include cost to move to Carr and back to Cabot. \$7.5M anticipated from MSBA.	\$ 45,000,000	50.0	Bonding /MSBA		\$ 1,000,000	\$ 2,587,500	\$ 26,780,625	\$ 18,293,845	
107	Public Buildings	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3	Bonding						\$ 258,193
34	Public Buildings	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 253,000	44.0	Bonding	\$ 120,000		\$ 137,655			
42	Public Buildings	City Hall - Exterior Windows & Doors	Restore/Replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	\$ 1,000,000	42.4	CPA Eligible		\$ 500,000	\$ 543,375			
173	Public Buildings	City Hall - Increase City Clerk Archive Storage	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements.	\$ 100,000	33.8	CPA Eligible						
218	Public Buildings	City Hall - Kitchen Mechanical Upgrades	Repair, upgrade kitchen equipment and stove ventilation in cafeteria kitchen to comply with current code requirements.	\$ 168,000	30.5	Bonding						
123	Public Buildings	City Hall - Masonry Restoration of War Memorial Steps	Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 185,000	35.7	CPA Eligible						
39	Public Buildings	City Hall - Mechanical Upgrades	Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration /replacement.	\$ 425,000	43.7	Bonding			\$ 279,450	\$ 166,040		
20	Public Buildings	City Hall - Plumbing and Accessibility Improvements	Upgrade toilet rooms for improved accessibility as required by code.	\$ 105,000	45.9	Bonding		\$ 105,000				
189	Public Buildings	City Hall - Plumbing Upgrades	Renovate toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2	Bonding						
121	Public Buildings	City Hall - Rehabilitate Board of Alderman Chamber	Upgrade Historic Board Chamber to improve mechanical, electrical, audio/visual systems and lighting and interior finishes.	\$ 250,000	35.8	CPA Eligible						
148	Public Buildings	City Hall - Repair Front stone entry stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9	Bonding						
87	Public Buildings	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flushing as req'd.	\$ 226,218	37.3	Bonding					\$ 250,812	
106	Public Buildings	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades in City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.3	Bonding						\$ 1,394,240
215	Public Buildings	City Hall - War Memorial Auditorium HVAC Improvements	Restore historic hall to improve mechanical & electrical systems.	\$ 150,000	31.1	CPA Eligible						
255	Schools	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
263	Schools	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8	Bonding						
149	Schools	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, Direct Digital Control conversion	\$ 250,000	34.9	Bonding						
261	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3	Bonding						
132	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 500,000	35.2	CPA Eligible						
65	DPW	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve historic building envelope. Repoint/repair lintels, sills and brick veneer. Restore/replace windows, doors and roof and cupola as historically appropriate.	\$ 943,000	38.9	CPA Eligible				\$ 1,010,165		
55	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system.	\$ 400,000	40.4	Bonding				\$ 428,490		
208	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	31.9	Bonding						
245	DPW	Crafts Street Garage - Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements; Provide accessible parking space.	\$ 194,000	26.7	Bonding						
135	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Existing bathhouse is in poor condition and is not accessible. Renovate/Replace bathhouse and improve site.	\$ 5,000,000	35.2	CPA Eligible						
248	Public Buildings	Department HQs Bldg Roof repair	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5	Bonding						
280	DPW	DPW Equipment Shelter - Crafts St	Provide (new) covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	15.1	Bonding						
96	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 100,000	37.1	Bonding					\$ 110,872	
31	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels to support IT server room and other building functions.	\$ 242,000	44.6	Bonding			\$ 250,470			
80	Schools	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 250,000	37.6	Bonding					\$ 277,179	
33	Schools	Education Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry. This is Phase II of work begun in FY13.	\$ 200,000	44.1	Bonding	\$ 80,000		\$ 124,200			
126	DPW	Elliot St. Garage - Electrical Upgrades	Upgrade / replace egress lighting and exit signage per code. Upgrade audible fire alarm and strobes to ADA compliance. Replace receptacles, conduit, electric panels.	\$ 192,000	35.5	Bonding						
178	DPW	Elliot St. Garage - New Windows and Doors and Envelope Repairs	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 103,000	33.6	Bonding						
274	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2	Bonding						
254	DPW	Elliot St. Operations Building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0	Bonding						
133	DPW	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	35.2	Bonding						
278	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 147,000	18.1	Bonding						
213	DPW	Elliot St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code reqts. Replace unit heaters and finned tube heaters. Upgrade bathrooms. Replace water heater.	\$ 169,000	31.3	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
230	DPW	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 80,000	29.9	Bonding						
186	DPW	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,000	33.5	Bonding						
154	DPW	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to keep weight	\$ 142,000	34.8	Bonding						
145	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ 209,000	35.0	Bonding						
180	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes.	\$ 108,000	33.6	Bonding						
158	Parks/Rec	Emerson Community Center - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 75,000	34.6	Bonding						
5	Public Buildings	Energy Efficiency Upgrades to City/School Buildings	Project includes energy conservation measures at Library, Franklin, Underwood, Cabot Schools thru NSTAR preferred vendor program.	\$ 3,000,000	49.1	Energy Stabilztn Fund	\$ 500,000	\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762
206	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 350,000	32.0	Bonding						
36	Schools	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 495,000	43.8	Bonding			\$ 401,580	\$ 114,621		
156	Fire Dept	Fire Station #1 (Newton Corner) - Renovation	5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 7,230,000	34.6	Bonding						
35	Fire Dept	Fire Station #1 (Newton Corner) - Replace Tanks	Remove diesel and heating oil tanks, replace with tanks from Countryside Schl. Abate room. Gas conversion and other mech. work in future renovation work.	\$ 80,000	43.8	Bonding			\$ 82,800			
15	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30kW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 127,500	46.9	Bonding		\$ 127,500				
68	Fire Dept	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(64ea). Repair and repoint exterior masonry to preserve building envelope.	\$ 386,000	38.3	Bonding				\$ 413,493		
3	Fire Dept	Fire Station #10 & Wires Div (Dedham St) - rebuild w/added training facility for confined space	Project addresses aging building systems, code upgrades, access and accommodations for female firefighters. Wires Division merged @ \$2.1M. Confined space training added.	\$ 6,372,000	50.3	Bonding	\$ 1,000,000	\$ 5,372,000				
163	Fire Dept	Fire Station #2 (West Newton) - Repair Building Envelope	Address structural crack in CMU wall first. Repoint/ repair exterior masonry.	\$ 166,000	34.4	Bonding						
111	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2	Bonding						
185	Fire Dept	Fire Station #2, West Newton - Renovation	6th station of 7 buildings to be renovated. Work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,700,000	33.5	Bonding						
62	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment stored in Wires Division.	\$ 163,000	39.3	Bonding				\$ 174,610		
69	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3	Bonding				\$ 93,197		
2	Fire Dept	Fire Station #3 & HQs - Renovate/Replace Newton Centre Station	Station #3 needs major repairs/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 15,386,000	55.1	Bonding	\$ 500,000	\$ 2,000,000	\$ 7,762,500	\$ 5,769,618		
223	Schools	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1	Bonding						
210	Schools	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
221	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2	Bonding						
169	Parks/Rec	Gath Pool - Electrical and Mechanical Upgrades	Upgrade fire alarm and egress lighting. Replace electrical panels. Install exhaust fans. Replace Heater Pump, piping and fittings.	\$ 142,000	34.0	Bonding						
102	Parks/Rec	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	36.7	Bonding						\$ 573,762
165	Health	Health Department Bldg - (ReUse Consideration)	All Health Dept Building Recommended work. Envelope is highest need. Building is in re-use process.	\$ 1,500,000	34.2	CPA Eligible						
171	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9	Bonding						
13	Schools	Horace Mann School - Electrical/ Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec service/ panels.	\$ 150,000	47.1	Bonding		\$ 150,000				
257	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler and replace modular roof top air handling units	\$ 300,000	25.7	Bonding						
41	Schools	Horace Mann School - Replace Roof	Replace Total Building 1986 Built up roof area. Roof has reached its life expectancy.	\$ 400,000	43.5	Bonding			\$ 414,000			
214	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 1,000,000	31.2	Bonding						
264	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	24.8	CPA Eligible						
244	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with fire protection to house 3-D museum collections. No space for add'l materials.	\$ 100,000	27.5	CPA Eligible						
159	Parks/Rec	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many	\$ 1,500,000	34.5	CPA Eligible						
170	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0	Bonding						
260	Public Buildings	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25.5	Other						
201	Public Buildings	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	32.3	Bonding						
226	Schools	Lincoln Eliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1	Bonding						
246	Schools	Lincoln Eliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7	Bonding						
157	Schools	Lincoln Eliot School - Mechanical Upgrades	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 525,000	34.6	Bonding						
58	Schools	Lincoln Eliot School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1	Bonding				\$ 160,684		
204	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0	Bonding						
177	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6	Bonding						
234	Parks/Rec	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
224	Schools	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1	Bonding						
114	Schools	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	36.1	Bonding						
125	Schools	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	35.6	Bonding						
117	Schools	Mason Rice School - Replace Roof	Replace the 1990's Sarnafil roofing system on the main portion of the building. Existing roof has reached its life expectancy.	\$ 580,000	35.9	Bonding						
225	Schools	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1	Bonding						
136	Schools	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 750,000	35.2	Bonding						
191	Schools	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1	Bonding						
272	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2	Bonding						
211	Parks/Rec	Newton Corner Parks & Rec Headquarters Building Envelope	Repair front entry concrete. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents throughout balance of soffits.	\$ 114,500	31.3	Bonding						
59	Parks/Rec	Newton Corner Parks & Rec Headquarters Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	\$ 217,000	40.0	CPA Eligible				\$ 232,456		
243	Parks/Rec	Newton Corner Parks & Rec Headquarters-Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,500	27.5	CPA Eligible						
228	Parks/Rec	Newton Corner Parks & Rec Headquarters Site/ Accessibility Upgrades	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 86,000	30.0	CDBG Eligible						
105	Library	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxillary power when regional demand is high extreme.	\$ 250,000	36.4	Bonding						\$ 286,881
9	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2	Bonding		\$ 500,000	\$ 310,500	\$ 321,368		
77	Public Buildings	Newton South High School- Controls for HVAC and recommissioning	Install Delta Controls which are incompatible with newer technology. Improve efficiencies by balancing air supply and hydronic systems.	\$ 500,000	37.8	Bonding				\$ 535,613		
139	Schools	Newton South High School - Electrical Upgrades	Upgrades to Lighting and controls	\$ 150,000	35.1	Bonding						
89	Schools	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3	Bonding					\$ 166,308	
72	Schools	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment, replace hydronic/ACCU system due to burner failures and outdated controls.	\$ 400,000	37.8	Bonding				\$ 428,490		
267	Public Buildings	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp; Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.9	CDBG Eligible						
167	Public Buildings	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2	Bonding						
155	Public Buildings	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation. Replace air handling unit in basement with new controls. Provide exhaust fan, 150 CFM in	\$ 205,000	34.7	Bonding						
241	Public Buildings	Nonantum Library-Roofs and Building Envelope	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 200,000	28.3	CPA Eligible						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
138	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	35.1	Bonding						
240	Schools	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4	Bonding						
250	Schools	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1	Bonding						
144	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade path to play area.	\$ 183,500	35.0	CDBG Eligible						
203	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting and power distribution for energy efficiency. Provide protective cages over gym fixtures. Replace electric panels.	\$ 176,000	32.1	Bonding						
198	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated windows and new security screens. Repair and repoint masonry walls and restore murals.	\$ 130,500	32.5	Bonding						
40	Parks/Rec	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank. Convert to gas, provide new heating controls, fans and heaters in future.	\$ 160,000	43.6	Bonding		\$ 165,600				
164	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 225,000	34.4	Bonding						
115	Schools	Pierce School - Plumbing Upgrades	Sanitary piping is deteriorating. Upgrades to toilet rooms and water fountains	\$ 225,000	36.0	Bonding						
229	Police	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 83,500	30.0	CDBG Eligible						
91	Police	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 140,000	37.1	Bonding					\$ 155,221	
104	Police	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	36.6	CPA Eligible						\$ 229,505
152	Police	Police Annex - Mechanical Upgrades	Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler.	\$ 170,000	34.9	Bonding						
162	Police	Police Annex - Roof Restoration/ Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM Roof. Reattach downspouts.	\$ 250,500	34.4	CPA Eligible						
235	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	28.9	CDBG Eligible						
239	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	28.4	Bonding						
187	Police	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,000	33.5	Bonding						
207	Police	Police Garage - Roof Replacement	Replace PVC roof installed in the 1990's as required. It has reached life expectancy. Repair water divertor above support service door.	\$ 193,000	31.9	Bonding						
249	Police	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in	\$ 140,000	26.4	Bonding						
10	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls.	\$ 300,000	48.0	Bonding		\$ 300,000				
212	Police	Police Headquarters - Repair Concrete	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair interior CMU and concrete walls. Replace carpet flooring that is a tripping hazard.	\$ 100,000	31.3	Bonding						
193	Public Buildings	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telcom and Electrical infrastructure to BICSI and Electrical code. Replace interior lights to improve	\$ 118,000	33.1	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
195	Public Buildings	Public Buildings Department-Mechanical	Replace duct mounted steam coils and baseboard heaters. Replace ductwork with insulated ductwork. Provide make up air dampers and control for emergency	\$ 115,000	32.9	Bonding						
199	Senior Center	Senior Center - Building Envelope	Repoint exterior masonry walls as required. Repair, reset and regrout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and	\$ 150,000	32.4	CPA Eligible						
197	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	32.7	CPA Eligible						
233	Senior Center	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	29.6	CPA Eligible						
188	Senior Center	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	33.4	Bonding						
131	Schools	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	35.4	Bonding						
231	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	29.6	Bonding						
147	Schools	Underwood School - Mechanical Upgrades	Upgrade Distribution system, controls, and remove underground tank.	\$ 525,000	34.9	Bonding						
137	Schools	Underwood School - Replace Roof	Replace whole building roof in 2 phases.	\$ 450,000	35.1	Bonding						
219	Parks/Rec	Upper Falls Fieldhouse-Building Upgrades	Upgrade or replace building. Work includes lighting, toilet rooms, roofing and envelope repairs.	\$ 123,000	30.3	Bonding						
128	Public Buildings	Waban Library-Accessibility Upgrades	Upgrade toilet rooms, Replace door hardware; Modify door at stairwell or install automatic door opener.	\$ 110,000	35.4	CDBG Eligible						
256	Public Buildings	Waban 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	\$ 200,000	25.8	CPA Eligible						
160	Public Buildings	Waban Library-Electrical	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 108,000	34.5	Bonding						
175	Public Buildings	Waban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	33.6	CPA Eligible						
84	Public Buildings	Waban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	\$ 252,000	37.4	CPA Eligible					\$ 279,397	
110	Schools	Ward School - Accessibility Improvements	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2	Bonding						
179	Schools	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6	Bonding						
108	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2	Bonding						
150	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	34.9	Bonding						
190	Schools	Ward School - Replace Roof	Replace Flat Gym 1980's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1	Bonding						
259	Schools	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6	Bonding						
258	DPW/ Water	Water/Utilities Department bldg - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	25.7	Enterprise Funds						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
14	DPW/ Water	Water/Utilities Department -Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on fans.	\$ 77,650	47.0	Enterprise Funds		\$ 77,650				
232	Schools	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6	Bonding						
146	Schools	Williams School - Mechanical Upgrades	Replace Air handlers. Direct Digital Controls conversion for HVAC system.	\$ 200,000	34.9	Bonding						
251	Schools	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1	Bonding						
6	Schools	Zervas School - Renovation/ Replacement	FY14 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 40,000,000	48.6	Bonding /MSBA	\$ 1,000,000	\$ 5,000,000	\$ 25,875,000	\$ 9,641,025		

Buildings Total: \$225,295,462

Information Technology (by Priority)

51	IT	City Emergency Operations Center	Design/construct a state-of-the-art response center in conjunction with HQs Fire Station. Technology center for detailed information for emergency incidents from which	\$ 250,000	40.8	Bonding		\$ 252,372				
64	DPW	Map Scanning Project for Engineering: Phase I	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project.	\$ 100,000	39.1	CPA Eligible			\$ 107,123			
85	IT	Consolidated Data Center	Provide a secure, environmentally controlled environment for equipment necessary to support City operations in efficient manner.	\$ 250,000	37.4	Bonding					\$ 498,923	
183	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5	Bonding						
227	DPW	Map Scanning Project for Engineering: Phase II	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning.	\$ 900,000	30.1	CPA Eligible						
242	IT	Upgrade to Voice Over IP Phone System	Replace 12 year old phone systems with VOIP (data/voice) capable systems, allowing faster move-add-change and lower hardware costs.	\$ 250,000	28.2	Bonding						
276	IT	Build/Upgrade Data Center	Create consolidated industry standard data center(s). (HVAC, fire protection, virtual servers)	\$ 300,000	21.8	Bonding						

Information Technology Total: \$2,260,000

Large Vehicles/Equipment (by Priority)

16	DPW/ Water	Replace Water-Sewer Construction Truck	Replacement of 2002 city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#311).	\$ 135,000	46.5	Enterprise Funds		\$ 135,000				
18	DPW	DPW - Replace Large Construction Trucks	Replace 2 vehicles taken out of service: Vehicle #73 and #40. Required for sanding fleet for snow and for construction work.	\$ 310,000	46.3	Bonding		\$ 310,000				
23	DPW/ Sewer	Replace 1995 Sewer Jet Truck	Replacement of vehicle/ equipment used to clear out blockages in the sewer system to prevent sewer backups. (#369).	\$ 240,000	45.8	Enterprise Funds		\$ 240,000				
29	Fire Dept	Replace Fire Dept Pumper Truck in Newton Corner (Engine 1)	Replace 1999 Pumper Truck exceeding NFPA 15-yr life expectancy; will replace a 1992 spare engine.	\$ 650,000	45.4	Bonding		\$ 672,750				
37	DPW	DPW - Replace 1985 Excavator	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#110) Beyond usefull life expectancy.	\$ 280,000	43.8	Bonding		\$ 289,800				
45	Fire Dept	Replace Fire Dept Bucket Truck	Replace 1996 F800 with 165K miles on it. Not cost effective to keep it on the road. Safety components are failing, putting personnel at risk.	\$ 220,000	41.8	Other		\$ 227,700				

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
47	DPW/ Sewer	Replace 10-Wheeler Large Capacity Construction Trk	Replace 2001 vehicle/ equipmt used to haul materials for treching / backfilling for sewer line repairs. Also used for snow removal. (#365)	\$ 160,000	41.0	Enterprise Funds			\$ 165,600			
48	DPW/ Water	Replace Heavy Construction Truck	Replacement of 2004 truck used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#316).	\$ 130,000	41.0	Enterprise Funds			\$ 134,550			
67	Fire Dept	Replace Fire Department SCBA Gear	Replace the department Self-Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38.3	Other				\$ 374,929		
74	DPW	DPW - Replace Large Construction Trucks	Replace vehicles out of service: Vehicle #101 (1993) and #69 (1983) Required for sanding for snow and for construction work.	\$ 300,000	37.8	Bonding				\$ 321,368		
75	DPW/ Water	Replace 2004 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#310).	\$ 130,000	37.8	Enterprise Funds				\$ 139,259		
76	DPW/ Water	Replace 2008 Backhoe	Replacement of existing city vehicle/ equipment used in water line repairs and maintenance (#328)	\$ 120,000	37.8	Enterprise Funds				\$ 128,547		
83	DPW	DPW - Replace 1997 Backhoe	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#120) at useful life expectancy.	\$ 110,000	37.5	Bonding					\$ 121,959	
86	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3, a 2004 Pumper Truck; to be used as spare to replace spare Engine 14, a 1992 pumper that should no longer be used.	\$ 600,000	37.4	Bonding					\$ 665,231	
93	DPW/ Water	Replace Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs	\$ 130,000	37.1	Enterprise Funds					\$ 144,133	
99	DPW	DPW - Replace 1994 Packer Trash Collection Vehicle	Replacement of existing city vehicle/ equipment used for collecting trash/recycling in Parks & Village Centers. (#52)	\$ 150,000	37.1	Bonding					\$ 166,308	
103	DPW/ Sewer	Replace two Large Construction Vehicles	Replace 2005 vehicles/equipment used to haul materials for trenching/ backfilling for sewer line repairs. Also used for snow plowing (#366 and #367)	\$ 300,000	36.7	Enterprise Funds					\$ 332,615	
134	DPW	DPW - Replace 1998 Front End Loader	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	35.2	Bonding						
153	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	34.8	Bonding						
161	Fire Dept	Replace Fire Dept Aerial Ladder #2	Replace Ladder 2. 15 years old. Maxed out on life expectancy; to be used as spare to replace Spare Ladder 5 a 1985 ladder to be taken out of service.	\$ 1,000,000	34.4	Bonding						
168	Parks/Rec	Tree Crew Log Loader	Current equipment has been in service since 2006. Essential for emergency response and hazardous tree removal.	\$ 240,000	34.1	Other						
172	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	33.9	Bonding						
184	DPW	DPW - Replace 1984 Do All Large Construction Truck	Replacement of existing city vehicle/ equipment used for street & sidewalk construction and snow removal operations. (#87)	\$ 150,000	33.5	Bonding						
205	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0	Bonding						
209	Parks/Rec	Replace Parks Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	31.8	Bonding						
216	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 60,000	30.9	Bonding						
265	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7	Bonding						
269	Fire Dept	Replace Fire Dept Aerial Ladder #3	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,000,000	23.5	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
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Large Vehicles and Equipment Total: \$8,344,000

Parks and Open Space (by Priority)

19	Parks/Rec	Newton Centre Playground- last phase of 6 phase accessibility project	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by City Commission on Disability.	\$ 90,000	46.3	CDBG Eligible	\$ 45,000	\$ 45,000				
22	Parks/Rec	Purchase Manet Road MWRA Reservoir	Five acre parcel located at Manet Road has been surplusd by the MWRA in January 2013. State legislation filed to allow purchase. Interest by the community to	\$ 850,000	45.8	CPA Eligible	\$ 30,000	\$ 820,000				
98	Parks/Rec	Newton Highlands Playgrnd - Ph I Design & Construction	Phase I of 2008 Master Plan for park renovation. Addresses drainage problems & builds new ball fields and courts. Highly used park.	\$ 1,970,000	37.1	CPA Eligible	\$ 320,000				\$ 1,829,384	
141	Parks/Rec	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1	Bonding						
142	Parks/Rec	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1	Bonding						
176	Parks/Rec	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6	Bonding						
196	Parks/Rec	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and sitework and improvements.	\$ 1,675,000	32.8	Bonding						
236	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 180,000	28.7	Bonding						
237	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to East, then West Parish sites. Safety Concern.	\$ 148,135	28.7	CPA Eligible						
238	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4	Bonding						
253	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 120,000	26.0	Bonding						
270	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4	CPA Eligible						
271	Parks/Rec	Replace Newton South High School Tennis Courts	Replace 12 existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3	Bonding						
273	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Safety concern for visitors.	\$ 146,000	23.0	CPA Eligible						
277	Parks/Rec	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	19.8	CPA Eligible	\$ 52,000					
279	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	17.8	CPA Eligible						

Parks and Open Space Total: \$10,990,735

Roads and Paving (by Priority)

11	DPW	Street Paving - Cold Plane and Pave 20 Streets	Roads include Lowell, Melrose, Staniford, Freeman, Lake, Crystal, Berwick, Oak, Grove, Central, Bridge, Temple, Walnut, Linwood, Walnut Pl, Newtonville, Daniel, Ridge,	\$ 3,032,150	47.6	Chapt 90/ Alt Funds		\$ 3,032,150				
21	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	45.8	Chapt 90/ Alt Funds		\$ 150,000				

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
24	DPW	Traffic Light Improvements on Washington St Intersections (W Newton)	Upgrade traffic signals on Washington St at Waltham/Watertown/Chestnut/Cherry/Highland intersections to improve safety, visibility.	\$ 138,000	45.7	Chapt 90/ Alt Funds		\$ 138,000				
27	DPW	Street Paving - Cold Plane and Pave 21 Streets	Streets include Vernon, Eldredge, Elmwood, Beacon, Pembroke, Durant, Hanson, Bishopsgate, Hammondswood, Monadnock, Otis, Adams, Circuit,	\$ 3,200,000	45.6	Chapt 90/ Alt Funds			\$ 3,312,000			
28	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 65,000	45.5	CDBG Eligible		\$ 65,000				
43	DPW	Traffic Light Improvements at Watertown @ Adams/Chapel St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 248,000	42.0	Chapt 90/ Alt Funds			\$ 256,680			
44	DPW	Traffic Light Improvements at Cherry @ Webster/Derby St Intersection	Upgrade traffic signal and intersection at Cherry and Webster/Derby St to improve safety and visibility.	\$ 210,000	42.0	Chapt 90/ Alt Funds			\$ 217,350			
46	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	41.4	Chapt 90/ Alt Funds			\$ 155,250			
49	DPW	Walnut Street (Homer Street to Route 9) - Final Design	Eliminate deteriorated roadway condition and enhance public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 250,000	40.9	Chapt 90/ Alt Funds			\$ 258,750			
53	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	40.5	CDBG Eligible				\$ 68,023		
54	DPW	Streetlights - Gaslight Conversion for Energy Efficiency	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires installation of conduit,	\$ 234,000	40.5	Other				\$ 242,190		
60	DPW	Traffic Light Improvements at Dedham @ Nahanton St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 219,000	39.7	Chapt 90/ Alt Funds				\$ 234,598		
61	DPW	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Varick, Annawan, Bennington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill,	\$ 3,100,000	39.6	Chapt 90/ Alt Funds				\$ 3,320,798		
63	DPW	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutment) is in poor condition and is not wheelchair accessible.	\$ 150,000	39.2	CDBG Eligible				\$ 160,684		
70	DPW	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	38.0	Chapt 90/ Alt Funds				\$ 133,903		
73	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	37.8	Chapt 90/ Alt Funds				\$ 160,684		
79	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	37.7	Chapt 90/ Alt Funds					\$ 3,547,897	
82	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.5	CDBG Eligible					\$ 70,404	
92	DPW	Traffic Light Improvements at Harvard Street at Newtonville St Intersection	Upgrade traffic signal and intersection on Harvard St at Newtonville Street to improve safety, visibility.	\$ 81,000	37.1	Chapt 90/ Alt Funds					\$ 89,806	
94	DPW	Traffic Light Improvements at Pearl Street at Jackson St Intersection	Upgrade traffic signal and intersection on Pearl at Jackson Street to improve safety, visibility and ADA compliance.	\$ 81,000	37.1	Chapt 90/ Alt Funds					\$ 89,806	
95	DPW	Handicap curbcut access to sidewalks	Provide curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.1	CDBG Eligible					\$ 70,404	
101	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	36.8	Chapt 90/ Alt Funds					\$ 166,308	
118	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	35.9	Chapt 90/ Alt Funds						\$ 3,215,282
129	Schools	Burr School - Sitework Sidewalk Ramp Repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	35.4	Bonding						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
181	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition, improve public safety and restore Comm Ave to previous boulevard status. Arterial minor.	\$ 500,000	33.6	Chapt 90/ Alt Funds						
182	DPW	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition and improve public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 500,000	33.6	Chapt 90/ Alt Funds						
268	Schools	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7	Bonding						

Roads and Paving Total: \$19,403,650

Sewer System (by Priority)

7	DPW/ Sewer	Sewer Inflow /Infiltration Project - Lower Falls Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY14) and constr (FY15) for Lower Falls area.	\$ 3,861,585	48.4	Enterprise Funds	\$ 523,710	\$ 3,337,875				
12	DPW/ Sewer	Sewer Inflow /Infiltration Project - Chestnut Hill Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY15) and constr (FY16) for Chestnut Hill area.	\$ 6,510,150	47.3	Enterprise Funds		\$ 1,257,525	\$ 5,436,467			
32	DPW/ Sewer	Sewer Inflow /Infiltration Project - Newton Centre	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY16) and constr (FY17) for Newton Centre area.	\$ 4,370,000	44.3	Enterprise Funds		\$ 631,350	\$ 4,027,806			
38	DPW/ Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 110,000	43.7	Enterprise Funds		\$ 113,850				
57	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	40.2	Enterprise Funds			\$ 642,735	\$ 4,324,000		
66	DPW/ Sewer	Quinobequin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 420,000	38.9	Enterprise Funds	\$ 120,000		\$ 160,684	\$ 166,308		
81	DPW/ Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MWRA pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6	Enterprise Funds				\$ 110,872		
109	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	36.2	Enterprise Funds				\$ 642,735	\$ 4,324,000	

Sewer System Total: \$24,371,735

Storm System (by Priority)

17	DPW/ Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	Wall integrity is jeopardized. Project to minimize property damage due to flooding from heavy rains and compromised conveyance systems. Phase I is survey.	\$ 300,000	46.5	Enterprise Funds	\$ 25,000	\$ 100,000	\$ 181,125			
25	DPW/ Storm	Repair Hammond St Drain	Storm drain pipe has partially collapsed and requires repair to prevent flooding.	\$ 210,000	45.6	Enterprise Funds		\$ 210,000				
50	DPW/ Storm	Rehabilitation of Forest Grove Storm System Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 150,000	40.8	Enterprise Funds		\$ 155,250				
71	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0	Enterprise Funds			\$ 688,798			
100	DPW/ Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9	Enterprise Funds				\$ 144,133		
266	DPW/ Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000	24.1	Enterprise Funds						

Storm System Total: \$1,493,000

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
Water System (by Priority)												
8	DPW/ Water	Replace Water Pipes to Improve Fire Flows	Year three of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 4,356,315	48.3	Enterprise Funds		\$ 4,356,315				
26	DPW/ Water	Water Pump - Repair pump in concert with Fire Station 10 project on Dedham St	Replace 60 hp pump in Fire Station #10; boosts water pressure in high areas of City. Pumps fill Oak Hill Tank. Coord w/construct.	\$ 100,000	45.6	Enterprise Funds		\$ 100,000				
30	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,321,500	45.1	Enterprise Funds			\$ 4,472,753			
56	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,018,000	40.2	Enterprise Funds				\$ 4,304,182		
88	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	37.3	Enterprise Funds					\$ 4,517,582	
90	DPW/ Water	Water Tanks - Remove Stanton Ave. & Winchester St. Water Tanks	Based on hydraulic studies, tanks are no longer needed to maintain water pressure. Structural assessment may be needed.	\$ 600,000	37.2	Enterprise Funds					\$ 665,231	
112	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	36.2	Enterprise Funds						\$ 4,517,582
122	DPW/ Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7	Enterprise Funds						
124	DPW/ Water	Wolcott St - Replace Water Main at Wolcott St - Webster to Ionia	Deferred due to paving. Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	35.6	Enterprise Funds						
143	DPW/ Water	Webster St. - Clean and Line Water Main on Webster St	Deferred due to paving. Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	35.1	Enterprise Funds						
220	DPW/ Water	Hillside Ave - Otis to Austin	Deferred. Replace 1048 LF of 6" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 209,600	30.2	Enterprise Funds						
Water Sytem Total: \$22,880,415												
5 Year Total Need (unescalated): \$315,038,997												

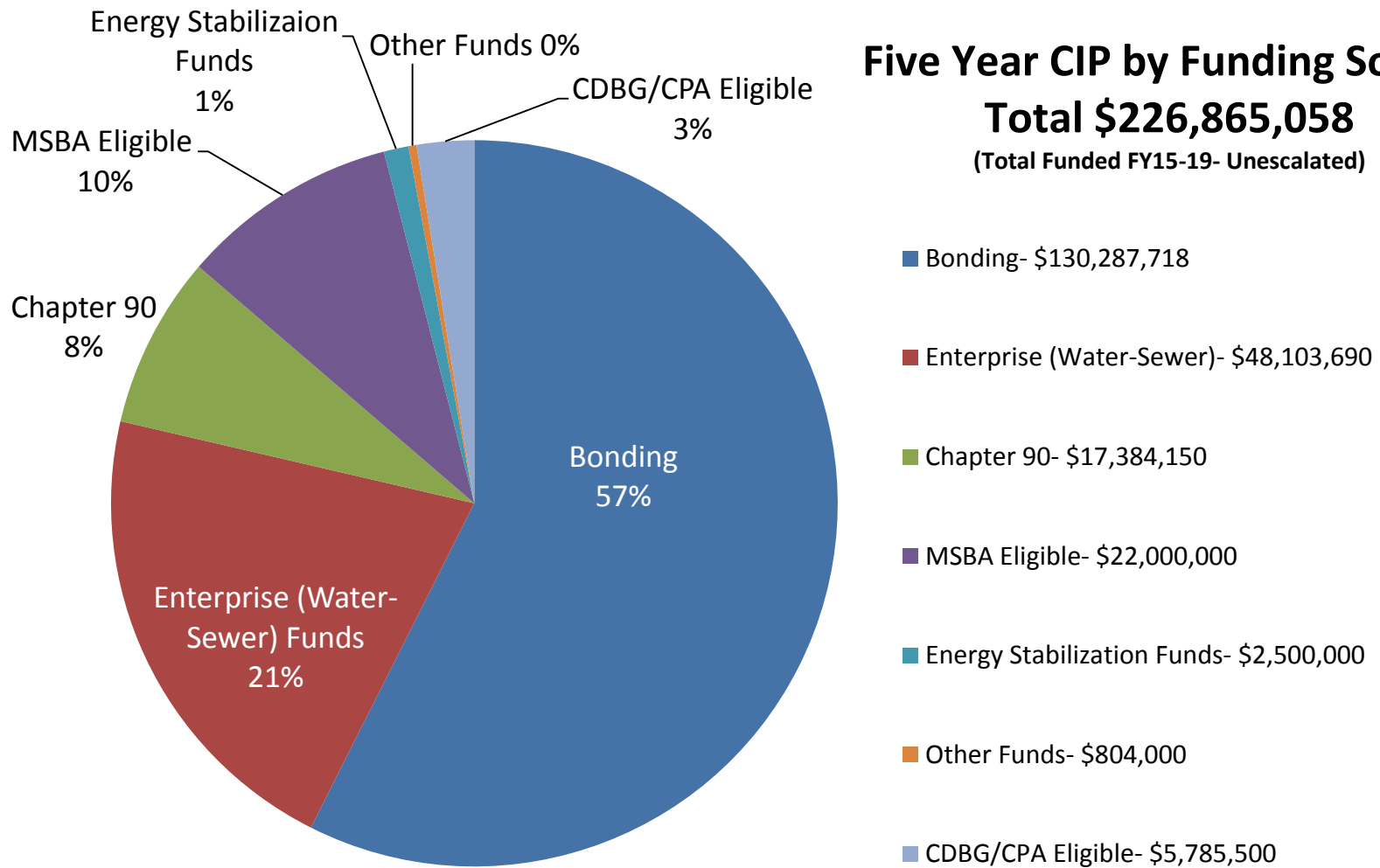


Figure 5. Cost Break-out by Funding Source

FY2015-2019 CIP by 7



ESCALATED COSTS (Costs in FY2016-2019 are escalated 3.5% a year)

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	Total	Total	Total	Total	Total
							\$	\$	\$	\$	\$
							FY2015	FY2016	FY2017	FY2018	FY2019
							\$ 49,429,015	\$ 72,428,226	\$ 62,504,465	\$ 38,704,818	\$ 15,373,205

Bonding (by Priority)

1	Schools	Angier School Replacement	\$11M anticipated from MSBA. Renovate/ replace 92 yr old school due to poor condition, aging bldg systems and inadequate space per State Ed standards.	\$ 37,500,000	63.1	\$ 2,500,000	\$ 19,500,000	\$ 16,042,500			
2	Fire Dept	Fire Station #3 & HQs - Renovate/Replace Newton Centre Station	Station #3 needs major repairs/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 15,386,000	55.1	\$ 500,000	\$ 2,000,000	\$ 7,762,500	\$ 5,769,618		
3	Fire Dept	Fire Station #10 & Wires Div (Dedham St) - rebuild w/added training facility for confined space	Project addresses aging building systems, code upgrades, access and accommodations for female firefighters. Wires Division merged @ \$2.1M. Confined space training added.	\$ 6,372,000	50.3	\$ 1,000,000	\$ 5,372,000				
4	Schools	Cabot School Renovation	FY14 feasibility study. Project will address aging systems, access, sprinklers, and space needs. Include cost to move to Carr and back to Cabot. \$7.5M anticipated from MSBA.	\$ 45,000,000	50.0		\$ 1,000,000	\$ 2,587,500	\$ 26,780,625	\$ 18,293,845	
6	Schools	Zervas School - Renovation/ Replacement	FY14 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 40,000,000	48.6	\$ 1,000,000	\$ 5,000,000	\$ 25,875,000	\$ 9,641,025		
9	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2		\$ 500,000	\$ 310,500	\$ 321,368		
10	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls.	\$ 300,000	48.0		\$ 300,000				
13	Schools	Horace Mann School - Electrical/ Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec service/ panels.	\$ 150,000	47.1		\$ 150,000				
15	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30kW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 127,500	46.9		\$ 127,500				
18	DPW	DPW - Replace Large Construction Trucks	Replace 2 vehicles taken out of service: Vehicle #73 and #40. Required for sanding fleet for snow and for construction work.	\$ 310,000	46.3		\$ 310,000				
20	Public Buildings	City Hall - Plumbing and Accessibility Improvements	Upgrade toilet rooms for improved accessibility as required by code.	\$ 105,000	45.9		\$ 105,000				
29	Fire Dept	Replace Fire Dept Pumper Truck in Newton Corner (Engine 1)	Replace 1999 Pumper Truck exceeding NFPA 15-yr life expectancy; will replace a 1992 spare engine.	\$ 650,000	45.4			\$ 672,750			
31	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels to support IT server room and other building functions.	\$ 242,000	44.6			\$ 250,470			
33	Schools	Education Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry. This is Phase II of work begun in FY13.	\$ 200,000	44.1	\$ 80,000		\$ 124,200			
34	Public Buildings	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 253,000	44.0	\$ 120,000		\$ 137,655			
35	Fire Dept	Fire Station #1 (Newton Corner) - Replace Tanks	Remove diesel and heating oil tanks, replace with tanks from Countryside Schl. Abate room. Gas conversion and other mech. work in future renovation work.	\$ 80,000	43.8			\$ 82,800			
36	Schools	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 495,000	43.8			\$ 401,580	\$ 114,621		

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
37	DPW	DPW - Replace 1985 Excavator	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#110) Beyond usefull life expectancy.	\$ 280,000	43.8			\$ 289,800			
39	Public Buildings	City Hall - Mechanical Upgrades	Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration /replacement.	\$ 425,000	43.7			\$ 279,450	\$ 166,040		
40	Parks/Rec	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank. Convert to gas, provide new heating controls, fans and heaters in future.	\$ 160,000	43.6			\$ 165,600			
41	Schools	Horace Mann School - Replace Roof	Replace Total Building 1986 Built up roof area. Roof has reached its life expectancy.	\$ 400,000	43.5			\$ 414,000			
51	IT	City Emergency Operations Center	Design/construct a state-of-the-art response center in conjunction with HQs Fire Station. Technology center for detailed information for emergency incidents from which	\$ 250,000	40.8			\$ 252,372			
52	Schools	Bigelow School - Mechanical Upgrades	Two boilers are 54 years old and beyond their useful life. Replace one boiler, storage, and enhance circulation system.	\$ 450,000	40.8				\$ 482,051		
55	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system.	\$ 400,000	40.4				\$ 428,490		
58	Schools	Lincoln Eliot School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1				\$ 160,684		
62	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment stored in Wires Division.	\$ 163,000	39.3				\$ 174,610		
68	Fire Dept	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(64ea). Repair and repoint exterior masonry to preserve building envelope.	\$ 386,000	38.3				\$ 413,493		
69	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3				\$ 93,197		
72	Schools	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment, replace hydronic/ACCU system due to burner failures and outdated controls.	\$ 400,000	37.8				\$ 428,490		
74	DPW	DPW - Replace Large Construction Trucks	Replace vehicles out of service: Vehicle #101 (1993) and #69 (1983) Required for sanding for snow and for construction work.	\$ 300,000	37.8				\$ 321,368		
77	Public Buildings	Newton South High School- Controls for HVAC and recommissioning	Install Delta Controls which are incompatible with newer technology. Improve efficiencies by balancing air supply and hydronic systems.	\$ 500,000	37.8				\$ 535,613		
80	Schools	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 250,000	37.6					\$ 277,179	
83	DPW	DPW - Replace 1997 Backhoe	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#120) at useful life expectancy.	\$ 110,000	37.5					\$ 121,959	
85	IT	Consolidated Data Center	Provide a secure, environmentally controlled environment for equipment necessary to support City operations in efficient manner.	\$ 250,000	37.4					\$ 498,923	
86	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3, a 2004 Pumper Truck; to be used as spare to replace spare Engine 14, a 1992 pumper that should no longer be used.	\$ 600,000	37.4					\$ 665,231	
87		City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing/flashing as req'd.	\$ 226,218	37.3					\$ 250,812	
89	Schools	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3					\$ 166,308	
91	Police	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 140,000	37.1					\$ 155,221	

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
96	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 100,000	37.1					\$ 110,872	
97	Schools	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 100,000	37.1					\$ 110,872	
99	DPW	DPW - Replace 1994 Packer Trash Collection Vehicle	Replacement of existing city vehicle/ equipment used for collecting trash/recycling in Parks & Village Centers. (#52)	\$ 150,000	37.1					\$ 166,308	
102	Parks/Rec	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	36.7						\$ 573,762
105	Library	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	36.4						\$ 286,881
106	Public Buildings	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades in City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.3						\$ 1,394,240
107	Public Buildings	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3						\$ 258,193
108	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2						
110	Schools	Ward School - Accessibility Improvements	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2						
111	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2						
113	Schools	Bowen School - Roof Replacement	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2						
114	Schools	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	36.1						
115	Schools	Pierce School - Plumbing Upgrades	Sanitary piping is deteriorating. Upgrades to toilet rooms and water fountains	\$ 225,000	36.0						
117	Schools	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	35.9						
119	Schools	Bigelow School - Roof Replacement	Replace entire building roof system. Roof is beyond its useful life.	\$ 750,000	35.9						
120	Schools	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	35.9						
125	Schools	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	35.6						
126	DPW	Elliot St. Garage - Electrical Upgrades	Upgrade / replace egress lighting and exit signage per code. Upgrade audible fire alarm and strobes to ADA compliance. Replace receptacles, conduit, electric panels.	\$ 192,000	35.5						
127	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	35.5						
129	Schools	Burr School - Sitework Sidewalk Ramp Repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	35.4						
130	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	35.4						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
131	Schools	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	35.4						
133	DPW	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	35.2						
134	DPW	DPW - Replace 1998 Front End Loader	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	35.2						
136	Schools	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 750,000	35.2						
137	Schools	Underwood School - Replace Roof	Replace whole building roof in 2 phases.	\$ 450,000	35.1						
138	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	35.1						
139	Schools	Newton South High School - Electrical Upgrades	Upgrades to Lighting and controls	\$ 150,000	35.1						
141	Parks/Rec	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1						
142	Parks/Rec	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1						
145	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ 209,000	35.0						
146	Schools	Williams School - Mechanical Upgrades	Replace Air handlers. Direct Digital Controls conversion for HVAC system.	\$ 200,000	34.9						
147	Schools	Underwood School - Mechanical Upgrades	Upgrade Distribution system, controls, and remove underground tank.	\$ 525,000	34.9						
148	Public Buildings	City Hall - Repair Front stone entry stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9						
149	Schools	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, Direct Digital Control conversion	\$ 250,000	34.9						
150	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	34.9						
151	Schools	Bigelow School - Mechanical Upgrades	Replace 2nd boiler (54 yrs old) and associated equipment, distribution, univents and full DDC system.	\$ 960,000	34.9						
152	Police	Police Annex - Mechanical Upgrades	Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler.	\$ 170,000	34.9						
153	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	34.8						
154	DPW	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to keep weight of salt off	\$ 142,000	34.8						
155	Public Buildings	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation. Replace air handling unit in basement with new controls. Provide exhaust fan, 150 CFM in basement	\$ 205,000	34.7						
156	Fire Dept	Fire Station #1 (Newton Corner) - Renovation	5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 7,230,000	34.6						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
157	Schools	Lincoln Eliot School - Mechanical Upgrades	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 525,000	34.6						
158	Parks/Rec	Emerson Community Center - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 75,000	34.6						
160	Public Buildings	Waban Library-Electrical	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 108,000	34.5						
161	Fire Dept	Replace Fire Dept Aerial Ladder #2	Replace Ladder 2. 15 years old. Maxed out on life expectancy; to be used as spare to replace Spare Ladder 5 a 1985 ladder to be taken out of service.	\$ 1,000,000	34.4						
163	Fire Dept	Fire Station #2 (West Newton) - Repair Building Envelope	Address structural crack in CMU wall first. Repoint/ repair exterior masonry.	\$ 166,000	34.4						
164	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 225,000	34.4						
166	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2						
167	Public Buildings	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2						
169	Parks/Rec	Gath Pool - Electrical and Mechanical Upgrades	Upgrade fire alarm and egress lighting. Replace electrical panels. Install exhaust fans. Replace Heater Pump, piping and fittings.	\$ 142,000	34.0						
170	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0						
171	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9						
172	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	33.9						
176	Parks/Rec	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6						
177	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6						
178	DPW	Elliot St. Garage - New Windows and Doors and Envelope Repairs	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 103,000	33.6						
179	Schools	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6						
180	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiovisual horn strobes.	\$ 108,000	33.6						
183	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5						
184	DPW	DPW - Replace 1984 Do All Large Construction Truck	Replacement of existing city vehicle/ equipment used for street & sidewalk construction and snow removal operations. (#87)	\$ 150,000	33.5						
185	Fire Dept	Fire Station #2, West Newton - Renovation	6th station of 7 buildings to be renovated. Work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,700,000	33.5						
186	DPW	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/ replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,000	33.5						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
187	Police	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,000	33.5						
188	Senior Center	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	33.4						
189	Public Buildings	City Hall - Plumbing Upgrades	Renovate toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2						
190	Schools	Ward School - Replace Roof	Replace Flat Gym 1980's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1						
191	Schools	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1						
192	Parks/Rec	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 100,000	33.1						
193	Public Buildings	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade Telcom and Electrical infrastructure to BICSI and Electrical code. Replace interior lights to improve	\$ 118,000	33.1						
194	Schools	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility	\$ 400,000	33.1						
195	Public Buildings	Public Buildings Department-Mechanical	Replace duct mounted steam coils and baseboard heaters. Replace ductwork with insulated ductwork. Provide make up air dampers and control for emergency generator.	\$ 115,000	32.9						
196	Parks/Rec	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and sitework and improvements.	\$ 1,675,000	32.8						
198	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated windows and new security screens. Repair and repoint masonry walls and restore murals.	\$ 130,500	32.5						
200	Parks/Rec	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.	\$ 160,500	32.4						
201	Public Buildings	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	32.3						
202	Public Buildings	Auburndale Library -Mechanical Upgrades	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area. Replace	\$ 125,000	32.3						
203	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting and power distribution for energy efficiency. Provide protective cages over gym fixtures. Replace electric panels.	\$ 176,000	32.1						
204	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0						
205	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0						
206	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 350,000	32.0						
207	Police	Police Garage - Roof Replacement	Replace PVC roof installed in the 1990's as required. It has reached life expectancy. Repair water divertor above support service door.	\$ 193,000	31.9						
208	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	31.9						
209	Parks/Rec	Replace Parks Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	31.8						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
210	Schools	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7						
211	Parks/Rec	Newton Corner Parks & Rec Headquarters - Building Envelope	Repair front entry concrete. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents throughout balance of soffits.	\$ 114,500	31.3						
212	Police	Police Headquarters - Repair Concrete	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair Interior CMU and concrete walls. Replace carpet flooring that is a tripping hazard.	\$ 100,000	31.3						
213	DPW	Elliot St. Operations Building - Mechanical/Plumbing Upgrades	Boiler upgrades per code reqts. Replace unit heaters and finned tube heaters. Upgrade bathrooms. Replace water heater.	\$ 169,000	31.3						
214	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 1,000,000	31.2						
216	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 60,000	30.9						
217	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7						
218	Public Buildings	City Hall - Kitchen Mechanical Upgrades	Repair, upgrade kitchen equipment and stove ventilation in cafeteria kitchen to comply with current code requirements.	\$ 168,000	30.5						
219	Parks/Rec	Upper Falls Fieldhouse-Building Upgrades	Upgrade or replace building. Work includes lighting, toilet rooms, roofing and envelope repairs.	\$ 123,000	30.3						
221	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2						
222	Schools	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1						
223	Schools	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1						
224	Schools	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1						
225	Schools	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1						
226	Schools	Lincoln Eliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1						
230	DPW	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 80,000	29.9						
231	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	29.6						
232	Schools	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6						
234	Parks/Rec	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3						
236	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 180,000	28.7						
238	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
239	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	28.4						
240	Schools	Peirce School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4						
242	IT	Upgrade to Voice Over IP Phone System	Replace 12 year old phone systems with VOIP (data/voice) capable systems, allowing faster move-add-change and lower hardware costs.	\$ 250,000	28.2						
245	DPW	Crafts Street Garage - Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements; Provide accessible parking space.	\$ 194,000	26.7						
246	Schools	Lincoln Eliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7						
247	Public Buildings	Auburndale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5						
248	Public Buildings	Department HQs Bldg Roof repair	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5						
249	Police	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in CMU	\$ 140,000	26.4						
250	Schools	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1						
251	Schools	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1						
252	Schools	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1						
253	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 120,000	26.0						
254	DPW	Elliot St. Operations Building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0						
255	Schools	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0						
257	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler and replace modular roof top air handling units	\$ 300,000	25.7						
259	Schools	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6						
261	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3						
262	Schools	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8						
263	Schools	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8						
265	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7						
268	Schools	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
269	Fire Dept	Replace Fire Dept Aerial Ladder #3	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,000,000	23.5						
271	Parks/Rec	Replace Newton South High School Tennis Courts	Replace 12 existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3						
272	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2						
274	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2						
276	IT	Build/Upgrade Data Center	Create consolidated industry standard data center(s). (HVAC, fire protection, virtual servers)	\$ 300,000	21.8						
278	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 147,000	18.1						
280	DPW	DPW Equipment Shelter - Crafts St	Provide (new) covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	15.1						

Bonding Total: \$218,186,462

CDBG Eligible (by Priority)

19	Parks/Rec	Newton Centre Playground- last phase of 6 phase accessibility project	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by City Commission on Disability.	\$ 90,000	46.3	\$ 45,000	\$ 45,000				
28	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 65,000	45.5	\$ 65,000					
53	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	40.5			\$ 68,023			
63	DPW	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutement) is in poor condition and is not wheelchair accessible.	\$ 150,000	39.2			\$ 160,684			
82	DPW	Handicap curbcut access to sidewalks	Provide appropriate curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.5				\$ 70,404		
95	DPW	Handicap curbcut access to sidewalks	Provide curb cuts to comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 63,500	37.1				\$ 70,404		
128	Public Buildings	Waban Library-Accessibility Upgrades	Upgrade toilet rooms, Replace door hardware; Modify door at stairwell or install automatic door opener.	\$ 110,000	35.4						
144	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade path to play area.	\$ 183,500	35.0						
228	Parks/Rec	Newton Corner Parks & Rec Headquarters - Site/ Accessibility Upgrades	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 86,000	30.0						
229	Police	Police Annex - Accessibility Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower transaction counter.	\$ 83,500	30.0						
235	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,000	28.9						
267	Public Buildings	Nonantum Library-Accessibility/Site	Reconfigure entry vestibules and reconstruct ADA compliant ramp; Upgrades for toilet rooms and drinking fountain.	\$ 204,000	23.9						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
275	Public Buildings	Auburndale Library -Accessibility and Site Upgrades	Install accessible toilet rm. Enlarge landing at side entry and rebuild concrete paths. Replace door hardware to be ADA compliant. Replace handrails at basement entrance	\$ 265,000	21.9						

CDBG Eligible Total: \$1,507,500

Chapter 90/Alternative Funds (by Priority)

11	DPW	Street Paving - Cold Plane and Pave 20 Streets	Roads include Lowell, Melrose, Staniford, Freeman, Lake, Crystal, Berwick, Oak Grove, Central, Bridge, Temple, Walnut, Linwood, Walnut Pl, Newtonville, Daniel, Ridge,	\$ 3,032,150	47.6		\$ 3,032,150				
21	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	45.8		\$ 150,000				
24	DPW	Traffic Light Improvements on Washington St Intersections (W Newton)	Upgrade traffic signals on Washington St at Waltham/Watertown/Chestnut/Cherry/Highland intersections to improve safety, visibility.	\$ 138,000	45.7		\$ 138,000				
27	DPW	Street Paving - Cold Plane and Pave 21 Streets	Streets include Vernon, Eldredge, Elmwood, Beacon, Pembroke, Durant, Hanson, Bishopsgate, Hammondswood, Monadnock, Otis, Adams, Circuit,	\$ 3,200,000	45.6			\$ 3,312,000			
43	DPW	Traffic Light Improvements at Watertown @ Adams/Chapel St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 248,000	42.0			\$ 256,680			
44	DPW	Traffic Light Improvements at Cherry @ Webster/Derby St Intersection	Upgrade traffic signal and intersection at Cherry and Webster/Derby St to improve safety and visibility.	\$ 210,000	42.0			\$ 217,350			
46	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	41.4			\$ 155,250			
49	DPW	Walnut Street (Homer Street to Route 9) - Final Design	Eliminate deteriorated roadway condition and enhance public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 250,000	40.9			\$ 258,750			
60	DPW	Traffic Light Improvements at Dedham @ Nahanton St Intersection	Upgrade traffic signal and intersection at Watertown and Adams/Chapel Rd to improve safety and visibility.	\$ 219,000	39.7				\$ 234,598		
61	DPW	Street Paving - Cold Plane and Pave 18 Streets	Streets include Crafts, Ward, Morton, Parker, Varick, Annawan, Bennington, Bound Brook, Tower, Henshaw St, Henshaw Ter, Kilburn, Vine, Fuller, Town House Dr, Mill,	\$ 3,100,000	39.6				\$ 3,320,798		
70	DPW	Repave Pearl Street Parking Lot	Repave Pearl Street municipal parking lot which is in poor condition.	\$ 125,000	38.0				\$ 133,903		
73	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	37.8				\$ 160,684		
79	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	37.7					\$ 3,547,897	
92	DPW	Traffic Light Improvements at Harvard Street at Newtonville St Intersection	Upgrade traffic signal and intersection on Harvard St at Newtonville Street to improve safety, visibility.	\$ 81,000	37.1					\$ 89,806	
94	DPW	Traffic Light Improvements at Pearl Street at Jackson St Intersection	Upgrade traffic signal and intersection on Pearl at Jackson Street to improve safety, visibility and ADA compliance.	\$ 81,000	37.1					\$ 89,806	
101	DPW	Sidewalk Improvements	Improve pedestrian safety. Repair/replacement of sidewalks in poor condition and new sidewalks in village centers, school zones, on major roads.	\$ 150,000	36.8					\$ 166,308	
118	DPW	Street Paving - Cold Plane and Pave 26 Streets	Dedham, Prince, Berkeley, Cherry, Highland Ave, Grafton, Bald Pate, Waban, Lyman, Lee, Colbert, East Colbert, Oak Cliff, Whittier, Paul, Allerton, Locksley, Rotherwood,	\$ 2,900,000	35.9						\$ 3,215,282
181	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition, improve public safety and restore Comm Ave to previous boulevard status. Arterial minor.	\$ 500,000	33.6						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
182	DPW	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and Final Design	Eliminate deteriorated roadway condition and improve public safety. Arterial minor. Federal funds for constr only. Design funded by City.	\$ 500,000	33.6						

Chapter 90/Alternative Funds Total: \$18,084,150

CPA Eligible (by Priority)

22	Parks/Rec	Purchase Manet Road MWRA Reservoir	Five acre parcel located at Manet Road has been surplus by the MWRA in January 2013. State legislation filed to allow purchase. Interest by the community to retain open	\$ 850,000	45.8	\$ 30,000	\$ 820,000				
42	Public Buildings	City Hall - Exterior Windows & Doors	Restore/replace windows in phases to improve energy efficiency, functionality and comfort, and to preserve exterior wall.	\$ 1,000,000	42.4		\$ 500,000	\$ 543,375			
59	Parks/Rec	Newton Corner Parks & Rec Headquarters - Exterior Windows & Doors	Restore/replace historic exterior doors and windows. Weatherstrip and seal for energy efficiency. Window bay foundation repairs.	\$ 217,000	40.0				\$ 232,456		
64	DPW	Map Scanning Project for Engineering: Phase I	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project.	\$ 100,000	39.1				\$ 107,123		
65	DPW	Crafts St DPW Operations (Stable) - Restore Building Envelope, Windows & Roof	Preserve historic building envelope. Repoint/repair lintels, sills and brick veneer. Restore/replace windows, doors and roof and cupola as historically appropriate.	\$ 943,000	38.9				\$ 1,010,165		
78	Public Buildings	Auburndale Library - Building Envelope and Roof	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rain leaders away from bldg. Repair concrete ramp. Grout	\$ 128,000	37.7					\$ 141,916	
84	Public Buildings	Waban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	\$ 252,000	37.4					\$ 279,397	
98	Parks/Rec	Newton Highlands Playgrnd - Ph I Design & Construction	Phase I of 2008 Master Plan for park renovation. Addresses drainage problems & builds new ball fields and courts. Highly used park.	\$ 1,970,000	37.1	\$ 320,000				\$ 1,829,384	
104	Police	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	36.6						\$ 229,505
121	Public Buildings	City Hall - Rehabilitate Board of Alderman Chamber	Upgrade Historic Board Chamber to improve mechanical, electrical, audio/visual systems and lighting and interior finishes.	\$ 250,000	35.8						
123	Public Buildings	City Hall - Masonry Restoration of War Memorial Steps	Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 185,000	35.7						
132	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 500,000	35.2						
135	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Existing bathhouse is in poor condition and is not accessible. Renovate/Replace bathhouse and improve site.	\$ 5,000,000	35.2						
140	Parks/Rec	Burr Park Field House - Building Envelope and Window Restoration	Repair damaged exterior brick walls and trim. Remove entry landing stairs and railings and install new code-compliant landing, stairs and railings. Restore windows.	\$ 313,500	35.1						
159	Parks/Rec	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Rehabilitation of building envelope, mechanical, electrical, plumbing systems, life-safety, and accessibility of this historically significant structure. Houses many programs.	\$ 1,500,000	34.5						
162	Police	Police Annex - Roof Restoration/ Replacement	Remove and replace slate roofing, gutters and downspouts. Install new EPDM Roof. Reattach downspouts.	\$ 250,500	34.4						
165	Health	Health Department Bldg - (ReUse Consideration)	All Health Dept Building Recommended work. Envelope is highest need. Building is in re-use process.	\$ 1,500,000	34.2						
173	Public Buildings	City Hall - Increase City Clerk Archive Storage	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage requirements.	\$ 100,000	33.8						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
174	Public Buildings	Auburndale Library -Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware. Repair/replace building windows.	\$ 127,000	33.8						
175	Public Buildings	Waban Library-Exterior Windows & Doors	Restore exterior wood door and install panic hardware. Replace areaway and rear door. Restore windows.	\$ 118,500	33.6						
197	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	32.7						
199	Senior Center	Senior Center - Building Envelope	Repoint exterior masonry walls as required. Repair, reset and regout main granite front stairs. Repair stone veneer at main entry. Rebuild rear right side areaway and stairs.	\$ 150,000	32.4						
215	Public Buildings	City Hall - War Memorial Auditorium HVAC Improvements	Restore historic hall to improve mechanical & electrical systems.	\$ 150,000	31.1						
227	DPW	Map Scanning Project for Engineering: Phase II	Phased project. Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning.	\$ 900,000	30.1						
233	Senior Center	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	29.6						
237	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to East, then West Parish sites. Safety Concern.	\$ 148,135	28.7						
241	Public Buildings	Nonantum Library-Roofs and Building Envelope	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 200,000	28.3						
243	Parks/Rec	Newton Corner Parks & Rec Headquarters - Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,500	27.5						
244	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with fire protection to house 3-D museum collections. No space for add'l materials.	\$ 100,000	27.5						
256	Public Buildings	Waban 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	\$ 200,000	25.8						
264	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors as historically appropriate.	\$ 192,000	24.8						
270	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4						
273	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Safety concern for visitors.	\$ 146,000	23.0						
277	Parks/Rec	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	19.8	\$ 52,000					
279	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	17.8						

CPA Eligible Total: \$ 20,681,735

Energy Stabilization Fund

5	Public Buildings	Energy Efficiency Upgrades to City/School Buildings	Project includes energy conservation measures at Library, Franklin, Underwood, Cabot Schools thru NSTAR preferred vendor program.	\$ 3,000,000	49.1	\$ 500,000	\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762
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Energy Stabilization Total: \$3,000,000

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
Enterprise Funds (by Priority)											
7	DPW/ Sewer	Sewer Inflow /Infiltration Project - Lower Falls Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY14) and constr (FY15) for Lower Falls area.	\$ 3,861,585	48.4	\$ 523,710	\$ 3,337,875				
8	DPW/ Water	Replace Water Pipes to Improve Fire Flows	Year three of 3 year program to replace and repair water pipes in order to meet ISO fire flow standards which are currently deficient.	\$ 4,356,315	48.3		\$ 4,356,315				
12	DPW/ Sewer	Sewer Inflow /Infiltration Project - Chestnut Hill Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY15) and constr (FY16) for Chestnut Hill area.	\$ 6,510,150	47.3		\$ 1,257,525	\$ 5,436,467			
14	DPW/ Water	Water/Utilities Department -Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on fans.	\$ 77,650	47.0		\$ 77,650				
16	DPW/ Water	Replace Water-Sewer Construction Truck	Replacement of 2002 city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#311).	\$ 135,000	46.5		\$ 135,000				
17	DPW/ Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	Wall integrity is jeopardized. Project to minimize property damage due to flooding from heavy rains and compromised conveyance systems. Phase I is survey.	\$ 300,000	46.5	\$ 25,000	\$ 100,000	\$ 181,125			
23	DPW/ Sewer	Replace 1995 Sewer Jet Truck	Replacement of vehicle/ equipment used to clear out blockages in the sewer system to prevent sewer backups. (#369).	\$ 240,000	45.8		\$ 240,000				
25	DPW/ Storm	Repair Hammond St Drain	Storm drain pipe has partially collapsed and requires repair to prevent flooding.	\$ 210,000	45.6		\$ 210,000				
26	DPW/ Water	Water Pump - Repair pump in concert with Fire Station 10 project on Dedham St	Replace 60 hp pump in Fire Station #10; boosts water pressure in high areas of City. Pumps fill Oak Hill Tank. Coord w/construct.	\$ 100,000	45.6		\$ 100,000				
30	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,321,500	45.1			\$ 4,472,753			
32	DPW/ Sewer	Sewer Inflow /Infiltration Project - Newton Centre	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY16) and constr (FY17) for Newton Centre area.	\$ 4,370,000	44.3			\$ 631,350	\$ 4,027,806		
38	DPW/ Sewer	Prairie Avenue Sewer Pump Station	Station built 1950, rehabbed in 1992. Contains 2 (5 hp) pumps. Replace wet well.	\$ 110,000	43.7			\$ 113,850			
47	DPW/ Sewer	Replace 10-Wheeler Large Capacity Construction Trk	Replace 2001 vehicle/ equipmt used to haul materials for treching / backfilling for sewer line repairs. Also used for snow removal. (#365)	\$ 160,000	41.0			\$ 165,600			
48	DPW/ Water	Replace Heavy Construction Truck	Replacement of 2004 truck used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#316).	\$ 130,000	41.0			\$ 134,550			
50	DPW/ Storm	Rehabilitation of Forest Grove Storm System Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 150,000	40.8			\$ 155,250			
56	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,018,000	40.2				\$ 4,304,182		
57	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	40.2				\$ 642,735	\$ 4,324,000	
66	DPW/ Sewer	Quinobequin Road Sewer Pump Station - Replace Pump	Sewerage pumped to higher point and gravity fed to MWRA pipes for treatment. Replace pump 1 and motors at life expectancy.	\$ 420,000	38.9	\$ 120,000			\$ 160,684	\$ 166,308	
71	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0				\$ 688,798		
75	DPW/ Water	Replace 2004 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#310).	\$ 130,000	37.8				\$ 139,259		

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
76	DPW/ Water	Replace 2008 Backhoe	Replacement of existing city vehicle/ equipment used in water line repairs and maintenance (#328)	\$ 120,000	37.8				\$ 128,547		
81	DPW/ Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MWRA pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6					\$ 110,872	
88	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	37.3					\$ 4,517,582	
90	DPW/ Water	Water Tanks - Remove Stanton Ave. & Winchester St. Water Tanks	Based on hydraulic studies, tanks are no longer needed to maintain water pressure. Structural assessment may be needed.	\$ 600,000	37.2					\$ 665,231	
93	DPW/ Water	Replace Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs	\$ 130,000	37.1					\$ 144,133	
100	DPW/ Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9					\$ 144,133	
103	DPW/ Sewer	Replace two Large Construction Vehicles	Replace 2005 vehicles/equipment used to haul materials for trenching/ backfilling for sewer line repairs. Also used for snow plowing (#366 and #367)	\$ 300,000	36.7					\$ 332,615	
109	DPW/ Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and constr (FY18) for Nonantum area.	\$ 4,500,000	36.2					\$ 642,735	\$ 4,324,000
112	DPW/ Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	36.2						\$ 4,517,582
122	DPW/ Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7						
124	DPW/ Water	Wolcott St - Replace Water Main at Wolcott St - Webster to Ionia	Deferred due to paving. Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	35.6						
143	DPW/ Water	Webster St. - Clean and Line Water Main on Webster St	Deferred due to paving. Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	35.1						
220	DPW/ Water	Hillside Ave - Otis to Austin	Deferred. Replace 1048 LF of 6" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 209,600	30.2						
258	DPW/ Water	Water/Utilities Department bldg - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	25.7						
266	DPW/ Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000	24.1						

Enterprise Funds Total: \$50,407,800

Other (by Priority)

45	Fire Dept	Replace Fire Dept Bucket Truck	Replace 1996 F800 with 165K miles on it. Not cost effective to keep it on the road. Safety components are failing, putting personnel at risk.	\$ 220,000	41.8			\$ 227,700			
54	DPW	Streetlights - Gaslight Conversion for Energy Efficiency	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires installation of conduit,	\$ 234,000	40.5				\$ 242,190		
67	Fire Dept	Replace Fire Department SCBA Gear	Replace the department Self-Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38.3				\$ 374,929		
116	Schools	Brown School - Mechanical Upgrades	Study options for repair /replacement. Steam system has failed. \$50K/yr to address steam leaks. Hot water conversion in next ten years (\$2M). Periodically causes	\$ 2,000,000	36.0						

Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
168	Parks/Rec	Tree Crew Log Loader	Current equipment has been in service since 2006. Essential for emergency response and hazardous tree removal.	\$ 240,000	34.1						
260	Public Buildings	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25.5						
Other Funds Total: \$3,171,350											
5 Year Total Need (unescalated): \$315,038,997											

LONG RANGE CAPITAL PLANS



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City of Newton
Five Year Technology Vision and Plan
FY14 - FY19

The Garden City



City of Newton Technology Vision and Five Year Plan

Recommendations of the City of Newton Technology Cluster
FY14 – FY19

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Executive Overview

Developing a meaningful five-year municipal technology vision encompassing the explosive rate of advancement in technology is a daunting task. The technological evolution from mainframes, to minicomputers, to personal computers, to the worldwide web, and now to virtual servers and the “cloud” has changed the way business is conducted. And while it is hard to imagine that the technology evolution can continue, it appears we are on the brink of a new technological paradigm.

Current trends include moving applications and software from dedicated servers to virtual servers with storage area networks, in an effort to establish a downsized yet more versatile IT infrastructure that reduces the data center foot print, is easier to administer and significantly reduces energy costs. “Cloud computing” is expected to further shift technology from internal infrastructure solutions to cloud-based strategies that will 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 capabilities that detect, assess, and respond immediately to threats.

During the past several years, technology has become more local, social and mobile, with smart phones capable of acting as standalone computer devices that can take pictures, search the Internet, and send emails and text messages. It is anticipated that a 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, increased mobility, and improved efficiency for employees and citizens alike.

Establishing a vision and positioning the City of Newton for the future requires an evaluation of current infrastructure, applications, security, and customer interfaces, an understanding of the future of technology, and the development of a blueprint for investments in and modernization of the City’s technology. IT entities must always ask themselves “How can technology enhance and enrich the lives of Newton’s students, residents and businesses?”

Findings: The Five Year Technology Vision

- ❖ **Installation of the City Wide Fiber Optic Network:** This is the foundation to the City’s infrastructure and the basis for all initiatives to follow;
- ❖ **Migration of municipal users to “Microsoft Exchange” in the Cloud:** The email and calendar system will dramatically increase efficiencies and meet the needs of the administration;
- ❖ **Preparation of municipal and school facilities for the convergence of Voice, Data, Video and the onslaught of media based technology:** Currently, most homes already have voice, data and video “on the same wire”. The advantages of introducing similar technology throughout our municipal buildings will result in exponential savings;
- ❖ **Preparation of our networks, users and administrations for the impacts of social media, BYOD, cloud-based applications and storage, and the new age of mobility;** This will be promoted by continuing our Technology Cluster, maintaining quality dialog, coordinating projects across departments and maintaining an awareness of changing technology;
- ❖ **Consolidating systems to achieve transparency and pursuing integrated application solutions that reduce redundant labor and consume time.** Make no commitments to new systems, software or hardware, without diligently communicating the possibility of a project to all departments;
- ❖ **Protection of the City, its people and their data:** We must close our doors, both physically and metaphorically, using the best tools available, reliable systems, video surveillance, and sound policies;
- ❖ **Implementation of the conversion to Voice Over IP (VoIP);** Cost savings, mobility, simplified administration, media services and a removal of the segregation of data open new opportunities;
- ❖ **Consolidate purchases through the core IT entities:** Ensure purchases are consistent, compatible, fair, and address the needs of all departments;
- ❖ **Implementation of the Technology Disaster Recovery Plan:** Utilizing current business continuity and backup solutions by implementing Disk Deduplication, managed Uninterrupted Power Supplies (UPS) and HVAC and Redundant Servers;
- ❖ **Consolidation of data centers:** Consolidate systems, silos, and computer rooms across the City;
- ❖ **Improved quality of experience of customer service at all levels using technology:** From our web offerings and custom applications to developing services for smartphones, we must continue to meet the need as well as keep pace with what our residents expect from us; and
- ❖ **Continuation of the Technology Cluster:** Our successes have been measurable and effective.

Background

IT Advisory Committee

In early 2011, Mayor Setti Warren sought out interested and professionally involved IT-knowledgeable citizens to team with selected staff and a member of the Board of Aldermen to form an IT Advisory Committee. The charge of the Committee was to review, over the course of nine months, the current City IT responsibilities, services and processes, and in collaboration with City management, provide recommendations to shape a vision by which technology staff could conduct needed functions more efficiently and effectively, and expend resources wisely and in a timely manner. While it has been well documented that greater investments in IT needed to be made, given the high competition for capital funds and the constantly changing nature of technology, it was imperative that experts be assembled who had a working knowledge of the state of the City's business and an interest in the effective expenditure of taxpayer dollars.

The IT Advisory Committee reviewed the **Blue Ribbon Commission** and **Citizen Advisory Group** reports. The committee also interviewed cities and towns with admirable technology initiatives and used the Internet to research similar documents produced by other United States cities and towns. The committee was comprised of an excellent group of forward thinking technologists with only the best interest of the City in mind. Their findings would be used as a starting point when recommending a technological path for the City to follow.

The two primary recommendations of the IT Advisory Committee were to create a Chief Information Officer position within the City's senior management team and to install a fiber network to all City buildings. Secondary recommendations were as follows:

- Produce a 3 or 5-year Technology Plan to serve as a roadmap for investments in, and modernization of technology. This would be reviewed quarterly and shared with department heads.
- Establish a review and approval process for citywide technology purchases to capture cost savings where possible.
- Consolidate cross-department software and hardware purchasing to standardize where possible to increase efficiencies.
- Establish regular IT leadership meetings and governance structure to coordinate city-wide technology strategy, work prioritization and communication among departments.
- Create application standards and technical framework for making application investment decisions.
- Establish a replacement plan for obsolete and end-of-life technology equipment to assure business continuity.
- Undertake an analysis of cloud-based (outsourced) solutions to reduce the city's technology footprint.
- Undertake an analysis of the city's data centers for potential consolidation to achieve operational efficiencies and cost savings.
- Create a disaster recovery plan for critical IT services and systems.

Technology Cluster

In 2013 Mayor Warren challenged senior IT representatives from across the city, including the Police Department, Fire Department, Newton Public Schools, Newton Free Library, Financial Information Systems, Department of Public Works, and the Information Technology Department. Led by the City's Chief Information Officer, the Technology Cluster was created to build on the experience, insight, and recommendations of the IT Advisory Committee to develop a vision and technology plan to guide the city for the next five years.

With the creation of the Technology Cluster, many commonalities have emerged in areas of infrastructure and application needs, current and future projects, and an overall technology vision for the future for the City of Newton. The members of the group openly discussed department needs, challenges, and barriers to success. Much discussion focused around how technology would benefit the residents of Newton and how automation of the website could create new efficiencies especially with respect to online payments. Not surprisingly, along the way members found themselves providing solutions for each other in methods and means never anticipated. For instance, through the dialogue created and the "breaking down of silo mentalities" the group has spearheaded the repurposing of School WiFi devices and Library software and equipment, saving the city thousands of dollars.

As the comfort level among the group has grown, so too have the discussions, blossoming into meaningful dialogue, piquing the interest of all, and having a positive impact on cost savings, customer service, efficiencies, new methods of two way communications, public safety and public convenience.

Categorizing the Plan - Overview

With the recommendations of the IT Advisory Committee serving as the core of the City's five year plan, some broad categories were defined to correlate the projects into a framework for better interpretation and planning. These categories: Infrastructure; Software, Applications and Process Improvement; Security; and User Support and Training form the basis of all detailed initiatives and technology concerns.

Infrastructure

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

Overview: A modern, redundant fiber network is a primary need. It is paramount in 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 is 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" costs for multiple paths can be kept in check. Extra fiber strands will allow dedicated connections outside of the data network for special projects, security initiatives, one time interactive projects and even live feeds to NewTV.

The City phone system was installed in the early 2000's. The system is a conventional service with many limitations. Once considered financially out of reach for municipalities, the installation of a state of the art fiber network allows a systematic upgrade to a scalable, mobile, robust VoIP offering many opportunities, such as elimination of phone wiring, cost savings, and improved functionality such as auto attendant, voice mail, ring groups, advanced reporting, and even "roaming" capabilities. VoIP should be able to eliminate long distance calls by using the Internet instead of the phone company.

Demand for network bandwidth continues to be a challenge for the Newton Public Schools. Support for "Bring Your Own Device" (BOYD) is fast becoming a component of education in the 21st century. Current projections anticipate each student will bring an average of 2 mobile devices to school. Providing a wireless network to handle this demand is critical; providing enough bandwidth upstream requires scalability, management and redundancy in front of these wireless endpoints.

Inasmuch as "Bring Your Own Device" (BYOD) has already arrived at the Newton Public Schools and the Newton Free Library, there is no doubt that municipal areas will be next. Policies, practices and procedures must be implemented prior to this arrival. Municipal challenges in this new, mobile environment include the technological ability to meet Freedom of Information Act (FOIA) requests and the protection of the information of constituents. While the expectation is that more desktops will be replaced with mobile solutions to better address evolving job requirements and the ever-growing demand for access to real-time data, securely delivering that data into the field will become a high priority challenge.

While our 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 efficiency in a myriad of ways; from power conservation (reducing dedicated server foot print), to ease of administration, to downtime reduction, to fast provisioning of additional virtual servers as new software applications are acquired. 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 our data centers frees up time, as well as environmental and maintenance costs, valuable building 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: *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: Interdepartmental cooperation is no longer an afterthought or a possible byproduct. Grander schema must be developed with forward thinking, multi-department encompassing solutions. A universal application that meets the needs of many departments but built on a shared core module allows everyone to share information, stay apprised, and minimize software and server maintenance, licensing and support.

A great example of a universal solution will be the foundation of a “One Stop Shop” enabling applicants to visit one counter or webpage, find all information, forms, feedback and an acceptable payment procedure thus increasing efficiencies and customer satisfaction while reducing counter lines, business and resident frustration, and even parking.

This is what systems such as Public Safety, Community Plus and Hansen offer to the City. No system will be a perfect fit for everyone; however the value of a few all-encompassing systems performing the needs of many independent groups brings a value of consistency and fluidity that extends far beyond that of silo solutions that cater only to individual groups.

Legacy applications should be removed before their shortcomings compound into farther reaching issues. Legacy services can be added in to existing enterprise-wide applications with minor modifications to processes. Working in partnership with the Information Technology Department the benefits and incentives of conversion will become readily apparent.

Security

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

Overview: Video monitoring of schools, public buildings, public spaces, weather forecasts, traffic, and known crime zones, to insure the safety of our students and community are a high priority. Responsibility varies by location and audience. Consistent solutions that work across all departments will provide efficiency, enable cooperation, and will allow us to consolidate back end equipment to conserve server needs, licensing, and maintenance and support costs.

We expect a vast and continually expanding need for video monitoring and security systems over the next five years. The rash of catastrophic events across the country has created a heightened awareness of the needs in this area and will require action on the part of the City to protect, as best we can, our children, employees, and citizens in our municipal buildings. Currently, the school department and the library have short-term video solutions that meet current needs but may not address future requirements.

Additionally, we will need to standardize storage of historic video, develop consistent means of retrieval, and insure compliance with State and Federal laws while protecting the rights of our citizens.

To protect our data and networks security begins on the inside. We must continue to review, upgrade and create policies and guidelines. This will help fill loopholes, address new concerns that were historically non-issues, and fill policy needs for new technology-based opportunities. With the installation of new technology and solutions we must remain vigilant in the fight to eliminate potential exploits so as to protect the City, its employees and its residents.

User Support & Training

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

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 re-education on these new or updated systems and solutions.

Keeping the IT staff well versed in current needs is only one piece of the challenge; training for users must be available on a regular basis. Time and again functions and processes that are performed infrequently are often the source of mistakes. Keeping employees well versed in changes, such as normal business practices; new departments coming on board to new or existing systems; better methods of accomplishing tasks; and new opportunities for solving old dilemmas; all require leadership, dialogue and communication from the IT entities of the City.

The best training practices include repetition. If that is not an option, frequent training opportunities are critical to keeping all staff current.

Ensuring all employees are aware and informed of changes in policy and how it affects them should have a structure and delivery mechanism that insures everyone remains knowledgeable.

Training delivery methods have evolved as well. Everyone is familiar with traditional class training, but there are new methods that may work even better; solutions such as pre-recorded classes available from the internet/intranet, sophisticated FAQ web pages, even user groups can supplement the old teacher-pupil system.

The school department set a standard for maintaining an educational pace for technical staff. This training is testament to the sophisticated network the school department maintains spanning nearly two dozen buildings. Preparing teams by using predictions and expectations of existing trends help keep staff ahead of the technology wave. Training is not cheap but the cost of not training may be even more expensive.

Categorizing the Plan - The Approach

The five year plan will be a fluid document that will need to be reviewed and updated on a regular basis. Some goals will be recognized while others will evolve for reasons varying from technological advances to a redefinition of the City's needs.

For instance, devices shrink in size while becoming increasingly mobile. While the price of a tablet is less than a desktop PC, and is more energy efficient, its life expectancy is reduced due to use and exposure to less than perfect working conditions. Yet more and more, the current needs of City employees are in the field, where the "action" is, whether it is filing inspection results or complaints, closing work orders, or requesting details from the City's GIS system. There is a cost for mobility and operational efficiency and many facets will need to be evaluated.

With this in mind we must first consider how we want to construct our infrastructure; it must be scalable, resilient and infinitely tailor-able.

Furthermore, to design a plan we will need to:

1. Be aware of the needs of all departments, not just the high visibility/public-facing groups;
2. Recognize, assist and address the long term goals of Schools, DPW, Police and Fire, Library, FIS, Health and ISD, as well as each of the other departments;
3. Use the successes of other municipalities as a model for our own;
4. Reuse current and new resources across departments, building partnerships, efficiencies and recognizing cost savings;
5. Create policies enabling consistency to our solutions;
6. Enable compatibility to allow disparate systems to communicate.

FY2015-2019 Technology Vision

BUDGET DISTRIBUTION

Category	Description	Overview	Funding Source	Estimated Cost	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Infrastructure	Citywide Fiber Project	A modern, redundant fiber network is the primary need for schools to move their technology forward. It is also paramount to the municipal side of the city in building a mirrored, disaster prepared system capable of keeping financial systems and critical data available in the event of catastrophe. The "loop" design ensures a secondary path to any location and with spanning tree enabled switches, costs for multiple paths can be kept in check. Extra fibers allow dedicated connections outside of the data network for special projects, security initiatives, one time interactive projects and even live feeds to NewTV.	Cable Franchise Fees	\$ 1,500,000	\$ 1,200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Infrastructure	Convert dedicated file servers to virtual servers on our storage area network	Operating virtual servers on a storage area network is no longer new technology; it is tried and true. Schools and Library have successfully implemented SANs with great results. Departments cannot tell the difference. The beauty of a SAN is that changes can be made on the fly with no inconvenience to the end users. It will also be the future means for our financial systems – Pentamation (Finance Plus, Community Plus) and Munis which means that our current solution of purchasing similar hardware and storing offsite will allow us to better invest precious funds.	IT Operating Budget	\$ 150,000	\$ 100,000	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ -
Infrastructure	Expand Middle School wireless	Expand Middle School wireless	NPS Operating Budget	\$ 100,000	\$ 100,000					
Infrastructure	Update Classroom Projection Systems at Newton South	Update Classroom Projection Systems at Newton South	NPS Operating Budget	\$ 60,000	\$ 60,000					
Infrastructure	Mobile Computing - Software	Firehouse software has been selected as the core software application for fire apparatus and fire prevention inspections. This core software will provide integration to QED the current dispatch application. Firehouse has numerous application modules and is always expanding their offerings. The modules that have been selected at this time support dispatch, hazardous materials, in-service inspections and fire pre-planning. As new applications are developed a review should be completed to see if they are relevant to the mobile computing goals of the fire department. Community Plus plays an important role for centralized databases integrating with other city departments for Inspections, Fire Permitting with query only capabilities from all fire vehicles. As part of the mobile data project tablets for Fire Prevention personnel will be added as well as a server with direct wireless access to support the mobile devices and EOC operations.	Fire Operating Budget	\$ 75,000	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Infrastructure	Mobile Computing - Hardware	Ruggedized laptops are currently being installed in all first line engines, ladder trucks and the Deputy Chief's vehicle. Additional computers such as tablets that are not vehicle dependent need to be added for other divisions and personnel including Chief of Department, Assistant Chief of Operations, Fire Prevention, Communications and Supply Divisions to allow access of data, codes and related information pertinent to each of these groups	Fire Operating Budget	\$ 150,000	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Category	Description	Overview	Funding Source	Estimated Cost	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Infrastructure	Consolidate technology purchases.	Currently we replace 2 or 3 PCs in a department by giving new equipment to the critical users and trickling down their equipment to "secondary" users. In some cases, where an employee spends their day running a financial application in terminal mode, a new PC does not offer much in efficiency. If an employee is crunching numbers or word processing or building presentations or other graphically intensive work like GIS, horsepower is critical. With roughly 600 PCs in the city, replacing 100 per year would mean an investment of approximately \$40,000 per year, every year and we would still have 100 PCs in production that are 6 years old at any time. We currently spend about \$15,000 per year for PC replacement. Public Works finds money in the neighborhood of \$10,000 per year. Police, Fire and Library have their own budgets as well. Our Laserjet printers are aging, but our printer maintenance contract keeps them running extremely well. It may be in our best interest to focus more on the combined office copier, scanner, fax machines instead of replacing the Laserjets when they reach end of life.	FY14 Free Cash	\$ 240,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Infrastructure	Druker Auditorium Presentation Technology Updates	Druker Auditorium last received a bare-bones upgrade to its presentation technology in September 2009. The current system is not user-friendly and requires too much manual attention to use successfully. Upgrades needed include: Equipment mounted in a wall-inset rack; New sound amplification/mixing system; New speakers (including replacing can speakers in ceiling and exploring new wall-mounted presentation speakers); Rack mounted computer for presentations; Upgraded assisted listening devices; DVD/VCR/Blue-Ray/Cable television display capabilities; Ability for presenters to hook up their own laptops; upgraded projector that can accept modern video-in links; everything (Including the lighting system) controlled by a Crestron control system.	Cable Franchise Fees	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Infrastructure	Expand Middle School throughput to 10G	Expand Middle School throughput to 10G	NPS Operating Budget	\$ 32,000	\$ 32,000					
Infrastructure	Enable Microsoft Exchange or other cloud-based application to serve as our singlemunicipal solution for E-Mail and Calendars.	It is understood that an acceptable email and calendar system is critical. A new system should be in place by June 2013. It has not yet been determined whether a cloud solution is financially in our best interests, especially with the news that Microsoft cloud services failed during Hurricane Sandy and again during a routine software upgrade. Maintaining local control ensures our support always receives the highest priority as we have demonstrated with the existing mail system over the past 15 years.	IT Operating Budget	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Infrastructure	Upgrade scanning station to a more book-friendly scanner and user-friendly interface	Libraries are replacing flatbed scanners attached to computers with user-friendly "Document Kiosks" that guide patrons through a variety of scanning and prining projects.Example: Xerox BookCentre S7141. Installing this type of kiosk will reduce staff time needed helping patrons with a "clunkier" solution and increase the utility available to patrons.	Library Operating Budget	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Infrastructure	Consistent wireless services Add Access Points w/ Ampl Bandwidth	Many departments have installed wireless networks with no knowledge of what other departments have done or were planning to purchase. Simple communication and cooperation can reduce this jumble. Working together we can have a consistent wireless network allowing an employee to access their date from any city or school building without requiring a Masters' Degree in Computer Science.	City Operating Budget	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Infrastructure	New UPS for Police Headquarters	Keeping Dispatch up and running during blackouts is critical to ensuring the safety of the City. The current UPS has merely been a glorified surge protector for the past few months.	FY14 Free Cash	\$ 32,000	\$ 22,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Infrastructure	Communication Infrastructure (Internal Wiring)	Develop a city wide building structured premise wiring replacement program. The majority of the city's telephone wiring is Category 3. It was not upgraded or replaced when the new phone system was installed in 2002-2003. Only buildings or areas within buildings that have been renovated have had new category 5E wiring installed. Funding for cable, materials and hardware should be established so that over the next few years the Fire Departments Communications Division can systematically replace the wiring in areas that do not have plans for renovation in the near future.	IT Operating Budget	\$ 180,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 20,000	\$ 20,000

Category	Description	Overview	Funding Source	Estimated Cost	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Infrastructure	Phase in Voice Over IP as buildings are overhauled or rebuilt, with IT assisting in this responsibility.	By bundling the cost of a new phone system while overhauling or rebuilding, the pain of paying for a new system is reduced. In discussions with Mitel we have been told that much of the exiting back end of the phone system can stay while VoIP controllers can be installed on the front end. The replaced equipment will make for a good bank of parts which is inadequate at this time. Without a doubt our next phone system will be VoIP. To do it all at once would be a daunting cost with a challenging group at the core of the project. A site by site implementation would reduce any downtime while moving us forward gracefully.	IT Operating Budget	\$ 180,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 20,000	\$ 20,000
Infrastructure	Expand deployment of iPads and carts	Expand deployment of iPads and carts	NPS Operating Budget	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Infrastructure	Collaborate Disaster Recovery with IT	It is critical that IT and FIS develop a business contingency plan. Being able to continue day to day financial business operations is essential to the maintain the public confidence and fiscal responsibility of the city.	IT Operating Budget	\$ 40,000	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Infrastructure	Implement a second firewall as a failover.	Schools, Municipal and Library networks are fed by multiple ISPs, and load balanced in front of our firewall. Second firewalls at each site as a failover is common practice and we agree it is highly desirable.	IT Operating Budget	\$ 73,000	\$ 13,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Infrastructure	More / better tablets / e-readers	The Library has successfully piloted e-reader lending programs and the deployment of tablets for patron use. Expanding these programs will help keep up with demand and changes in the technology.	Library Operating Budget	\$ 72,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Infrastructure	RFID tags, hardware and software	The Library needs to move forward with tagging its collection and obtaining the equipment to write/read the tags. This will help make us more interoperable with existing RFID Libraries (and those converting to RFID in the future) and making the checkin/checkout process more efficient and less error-prone.	Library Operating Budget	\$ 36,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000
Infrastructure	Replace core and closet networking switches, connect via fiber	The Library has robust internet uplinks but the path between individual workstation and the edge of our network is slow - mostly 10/100MB. Upgrading to gigabit intermediary switches and connecting such switches to a new core switch via fiber will remove this bottleneck.	Library Operating Budget	\$ 24,000	\$ 10,000	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Infrastructure	Computer Hardware Replacement	Develop a hardware upgrade/replacement program for Fire Headquarters and all Fire Stations. Hardware should include PC's as well as connectivity such as switches and fiber transmission equipment. Currently stations 1, 2, 3 and 10 are in need of both PC replacement and switch upgrades.	IT Operating Budget	\$ 48,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Infrastructure	Expand SAN and backups	New server(s). Current production server is not adequately backed up by the white box servers. A new server could allow us to expand use of Hyper-V and be backed up by the current production server. White box servers could be relegated to testing and accepting backup file dumps.	Library Operating Budget	\$ 36,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Infrastructure	Administrative Hardware and Software	To accommodate needs of the Fire Prevention office use of Community Plus and other applications commonly used by Inspectional Services, Health Department etc. This would allow sharing of important data that affects all of these agencies for building safety and code enforcement.	IT Operating Budget	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Infrastructure	Emergency Alarms	Transmitting equipment in school and city buildings should be upgraded to accommodate the transmission of other emergency alarms such as medical, AED deployment, panic/lockdown etc. in addition to fire alarm. The current public alarm reporting network supports these additional functions.	IT Operating Budget	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Infrastructure	Move to thin clients and virtual PCs where possible as a means of cost saving.	Many departments or subdivisions run their PC all day long as merely a terminal connecting to a Financial System such as Finance Plus or Munis. The wonderful technological advances of Windows and graphics are not employed or needed. Running thin clients could reduce expenses.	IT Operating Budget	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Infrastructure	Wireless printing for patrons / New public color laser printers	The public's use of personal laptops (etc.) on our wireless network has grown significantly and it's time to bring the ability to print to Library printers to our patrons. Existing public printers, which will see increased use, are aging and need to be replaced with ones that can accept HP's ePrint jobs.	Library Operating Budget	\$ 24,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Infrastructure	New Firewall for Library	Library depends on an old Cisco 2811 router and a Barracuda link-balancer protect the network, although they both have security features. We need to move from "router with firewall features" to "firewall that routes."	Library Operating Budget	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -

Category	Description	Overview	Funding Source	Estimated Cost	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Software	Evaluate eBooks as a core collection for specific criteria	Evaluate eBooks as a core collection for specific criteria	No Cost	\$ -	\$ -					
Software	Evaluate Library space to enhance	Evaluate Library space to enhance	No Cost	\$ -	\$ -					
Software	Install interactive tech in libraries, learning commons and labs for Interactive inst.	Install interactive tech in libraries, learning commons and labs for Interactive inst.	NPS Operating Budget	\$ 48,000		\$ 48,000				
Software	Continue expansion of student laptop/computers at all middle schools	Continue expansion of student laptop/computers at all middle schools	NPS Operating Budget	\$ 40,000		\$ 40,000				
Software	Continue Implementation of Google Docs district wide	Continue Implementation of Google Docs district wide	NPS Operating Budget	\$ 40,000		\$ 40,000				
Software	Collaborate to evaluate digital resources	Collaborate to evaluate digital resources	No Cost	\$ -		\$ -				
Software				\$ 1,358,000	\$ 690,000	\$ 208,000	\$ 170,000	\$ 40,000	\$ 160,000	\$ 90,000

Security	Video surveillance	Is an important part of emergency management. Fixed and mobile equipment can be used to make assessments and decisions during various types of events and emergencies. As the city's video network is designed and deployed provisions should be made for monitoring and control at both Police Headquarters and Fire Headquarters for EOC operations.	CATV Franchise Fees	\$ 120,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000
Security	Implement Software Testing for All Prospective Employees.	Even in the past year we have hired employees who have underwhelmed us with their computer skills: these are people who have been hired to run a PC for 40 hours per week. While some positions use the PC as a tool, many, especially on the Financial side should have their desktop mastered and have enough skill that they no longer need to keep passwords taped to their monitor and notes on how to do repetitive tasks that should be ingrained.	Operating Budget	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Security	Public Safety systems – departments need a consistent platform be it in a vehicle or in an office.	Avoid silos! Transparency and ease of use is critical. Public safety systems must communicate with one another just as the administrators of these systems should be vigilant to maintain a constant, positive dialog.	No Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security	Refine and enforce city policies concerning acceptable use.	The City Telecommunications Policy was last rewritten with great leadership and oversight from Law and Human Resources. While the threats of punishment were included in the document, enforcement and awareness of the policy are low. Just as Ethics and Sexual Harassment awareness are key concerns, the Telecommunications Policy was written to protect the city, the employees, the systems and infrastructure and the data of our constituency.	No Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security	Review user rights and redact unnecessary permissions.	Reviewing software and system access rights is something we practice during down time or during a system migration. As employee responsibilities change, rights should follow suit.	No Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security	Write Standard Operating Procedures that mesh in with the SOPs of other departments, specifically, FIS, Human Resources and the Wires Division of the Fire Department.	The success of SOPs in FIS and Purchasing are undeniable. The potential for lost communication between HR, IT and the Phones certainly exists. When forced terminations occur, communication works well as the process is manually walked through from beginning to end. When employees formally begin and end employment, standard notifications are not in place. Documentation in IT is critical to allow others to run processes without having to relearn an entire system. In the event of disaster recovery, or simply in the wake of a week's vacation, documentation eliminates the islands of knowledge which we all try to avoid.	No Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security	Remote Access to Authorized Individuals	Police access (offsite) to critical data	IT Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security				\$ 124,000	\$ 34,000	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000

Category	Description	Overview	Funding Source	Estimated Cost	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
User Support & Training	Enhance Internet Access.	Software as a Service (SaaS), cloud applications and storage, remote databases all require a robust internet connection to enable people to accomplish their tasks. This is not only a solution for the road warrior. Even at a desk, applications in the cloud dictate a reliable, speedy internet connection. The School Department has enabled their side to bring in 3 high speed Ethernet Internet connections. Currently, the city has mirrored their solution on a smaller scale. We have put in a bandwidth aggregation tool and have two internet service providers. We would like to have a more attractive contract with Galaxy (contract ends on July 1) and bring Comcast in as a third internet provider to guarantee availability for all municipal needs.	All IT Entities have budgets for Internet access	\$ 360,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
User Support & Training	24/7 Support	Public Safety would like an on-call sysadmin to be able to respond to issues at any time.	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
User Support & Training	Consolidate Data Silos (Public Safety systems, CommPlus, etc.)	Transparency of systems enabling real time data to everyone from first responders to casual reporting on our website.	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
User Support & Training	New Employee Training in Payroll and Inquiry	New Employees using either financial package need training in the use of that software to accurately perform their assigned tasks.	No Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
User Support & Training	Roll out more Credit Card/Internet Payment opportunities	The 21st Century city hall should never require citizens to enter a building to perform simple tasks.		\$ -						
User Support & Training				\$ 360,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Grand Totals				\$ 7,070,000	\$ 2,727,000	\$ 1,735,000	\$ 623,000	\$ 965,000	\$ 540,000	\$ 480,000

Acknowledgments

In 2013 Mayor Warren challenged the City’s Technology Staff to create a Technology Cluster; a group of IT representatives from across the city including Police, Fire, Schools, Library, Financial Information Systems and the municipal IT department. Goal number one was to build a vision and technology plan to guide the city. While funding for desirable projects was not specifically expected to be an outcome of this group, we hoped that we would find that many of our goals were quite similar.

Participants in the Technology Cluster

Joseph Mulvey	Information Technology Department
Gregory Ansaldi	Information Technology Department
Ann Cornaro	Financial Information Systems
Steven Smith	Newton Police Department
AC Paul Chagnon	Newton Fire Department
Jeffrey Knight	Newton Fire Department
Phil McNulty	Newton Free Library
Ryan Hanson	Newton Free Library
Alan Mandl	Newton Law Department
Leo Brehm	Newton School Department
Robert Rainville	Newton School Department
Samuel Mayanja	Newton School Department
John Miker	Department of Public Works

Newton has always had a legacy of being a leader in the community and in the Commonwealth. There is no doubt that Newton is a complex machine with many moving parts. Our technologies serve all facets of the city, its students, its teachers, our constituents, employees and more. Needs are addressed yet efficiencies and consistency are not always achieved. Sometimes technologies leave old solutions behind, yet the commitment to funding the solution was not forthcoming. With the City on firmer financial ground, the current administration is beginning to amply fund many projects that were rejected five years ago. We applaud Mayor Warren and his staff for his renewed technological fiscal investment.

The dedication of time and attention to this project by its members attests to its success.

FY2015-2019 Vehicle Replacement Schedule

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	BUDGET DISTRIBUTION					
									Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
1	Police	2000	FORD	TAURUS	108,818	\$ 43,000	136.3	General Fund Operating Budget		\$ 43,000				
2	Police	1988	FORD	LGTCON	78,865	\$ 40,000	129.6	General Fund Operating Budget		\$ 40,000				
3	Police	2001	JEEP	GRAND CHEROKEE	125,865	\$ 43,000	127.8	General Fund Operating Budget		\$ 43,000				
4	Police	2002	JEEP	GRAND CHEROKEE	127,679	\$ 43,000	122.3	General Fund Operating Budget		\$ 43,000				
5	Police	2003	CHEVY	IMPALA	94,052	\$ 43,000	118.0	General Fund Operating Budget		\$ 43,000				
6	Police	1993	CHEVY	PICK UP	112,086	\$ 45,000	111.6	General Fund Operating Budget		\$ 45,000				
7	Police	2004	FORD	CVPI	117,060	\$ 43,000	109.0	General Fund Operating Budget		\$ 43,000				
8	Police	2003	FORD	TAURUS	84,030	\$ 43,000	108.0	General Fund Operating Budget		\$ 43,000				
9	Fire	1987	EMERGENCY ONE(REFURB FY05)	PUMPER	125,221	\$ 600,000	107.7	Capital Improvement Plan-General Fund						
10	Police	2005	FORD	CROWN VIC	118,193	\$ 43,000	106.1	General Fund Operating Budget			\$ 43,000			
11	Police	2004	CHEVROLET	MALIBU	97,267	\$ 43,000	105.8	General Fund Operating Budget			\$ 43,000			
12	Police	2004	FORD	EXPEDITION	95,413	\$ 40,000	105.1	General Fund Operating Budget	\$ 40,000					
13	Police	2008	FORD	CVPI	97,660	\$ 43,000	101.4	General Fund Operating Budget			\$ 43,000			
14	Police	2008	FORD	CVPI	97,110	\$ 43,000	101.3	General Fund Operating Budget			\$ 43,000			
15	Police	2009	FORD	CVPI	108,991	\$ 43,000	100.8	General Fund Operating Budget	\$ 43,000					
16	Fire	1992	EMERGENCY ONE	PUMPER(FOAM)	120,088	\$ 600,000	98.9	Capital Improvement Plan-General Fund						
17	Police	2003	FORD	TAURUS	54,670	\$ 43,000	98.2	General Fund Operating Budget			\$ 43,000			
18	Police	2008	FORD	CVPI	86,210	\$ 43,000	97.6	General Fund Operating Budget			\$ 43,000			
19	Fire	1992	FEDERAL MOTORS PROTECTOR	PUMPER	109,500	\$ 600,000	97.4	Capital Improvement Plan-General Fund						
20	Police	2008	FORD	CVPI	84,397	\$ 25,000	97.0	General Fund Operating Budget	\$ 25,000					
21	Police	2008	FORD	CVPI	82,090	\$ 45,000	96.3	General Fund Operating Budget	\$ 45,000					
22	Police	2008	FORD	CVPI	81,071	\$ 43,000	95.9	General Fund Operating Budget			\$ 43,000			
23	Parks and Rec	1994	Chevrolet	1 Ton Dump	SURPLUSED	\$ 60,000	95.6	General Fund Operating Budget		\$ 60,000				
24	Police	2005	FORD	CVPI	83,407	\$ 43,000	94.5	General Fund Operating Budget	\$ 43,000					
25	Police	2008	FORD	CVPI	73,161	\$ 45,000	93.3	General Fund Operating Budget	\$ 45,000					
26	Fire	1989	CHEVROLET	CAB & CHASSIS	14,241	\$ 200,000	91.0	Capital Improvement Plan-General Fund						
27	Parks and Rec	1993	Chevrolet	1 Ton Dump	SURPLUSED	\$ 60,000	88.9	General Fund Operating Budget			\$ 60,000			

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
28	Public Buildings	2001	FORD	E350 Van	155,114	\$ 22,000	87.4	Free Cash	\$ 22,000					
29	Police	1994	CHEVY	CHEYENNE 3500	26,044	\$ 45,000	85.3	General Fund Operating Budget			\$ 45,000			
30	DPW	1985	INTERNATIONAL	2554	93,702	\$ 150,000	84.9	Capital Improvement Plan-General Fund		\$ 150,000				
31	Parks and Rec	2002	Ford	Ranger Supercab	SURPLUSED	\$ 16,000	83.8	General Fund Operating Budget	\$ 16,000					
32	Public Buildings	2000	FORD	F-150	110,000	\$ 32,000	82.9	General Fund Operating Budget		\$ 32,000				
33	Police	2006	FORD	EXPLORER	66,909	\$ 45,000	82.3	General Fund Operating Budget				\$ 45,000		
34	Police	2006	FORD	TAURUS	89,272	\$ 43,000	82.0	General Fund Operating Budget				\$ 43,000		
35	Police	2001	FORD	ECOVAN	83,260	\$ 35,000	81.1	General Fund Operating Budget				\$ 35,000		
36	Police	2006	FORD	EXPLORER	62,548	\$ 45,000	80.8	General Fund Operating Budget				\$ 45,000		
37	Public Buildings	1996	FORD	Taurus	130,000	\$ 13,000	78.7	General Fund Operating Budget	\$ 13,000					
38	Public Buildings	1996	MERCURY	Mystic	130,000	\$ 13,000	78.7	General Fund Operating Budget	\$ 13,000					
39	Police	2006	FORD	CVPI	55,384	\$ 43,000	78.5	General Fund Operating Budget				\$ 43,000		
40	Parks and Rec	1997	Ford	Ford Taurus	SURPLUSED	\$ 15,000	77.8	General Fund Operating Budget				\$ 15,000		
41	Parks and Rec	2002	Ford	Pick up	SURPLUSED	\$ 16,000	77.8	General Fund Operating Budget	\$ 16,000					
42	Parks and Rec	2002	Ford	4x4 Pickup	SURPLUSED	\$ 16,000	77.8	General Fund Operating Budget	\$ 16,000					
43	DPW	2002	FORD	F350	121,060	\$ 25,000	77.6	General Fund Operating Budget	\$ 25,000					
44	Police	2008	FORD	CVPI	90,535	\$ 46,000	76.8	General Fund Operating Budget	\$ 46,000					
45	Fire	1996	FORD	AERIAL BUCKET	71,498	\$ 220,000	75.6	Capital Improvement Plan-General Fund		\$ 220,000				
46	Police	2006	FORD	TAURUS	43,123	\$ 43,000	74.4	General Fund Operating Budget				\$ 43,000		
47	Fire	1997	FORD(DONATED AMBULANCE)	ECOVAN	173,752	\$ 28,000	72.8	General Fund Operating Budget		\$ 28,000				
48	Police	2002	HD	FLHTP	17,971	leasing	72.7	General Fund Operating Budget						
49	DPW	2003	FORD	E150 ECOVAN	127,936	\$ 20,000	72.4	Utilities Budget	\$ 20,000					
50	Police	2006	FORD	TAURUS	59,937	\$ 43,000	72.2	General Fund Operating Budget				\$ 43,000		
51	Fire	2004	FORD(DONATED AMBULANCE)	LGT CON	172,370	\$ 28,000	72.0	General Fund Operating Budget		\$ 28,000				
52	Public Buildings	2003	FORD	Econoline Van	100,335	\$ 22,000	70.7	General Fund Operating Budget		\$ 22,000				
53	Public Buildings	2003	FORD	E250 Van	94,506	\$ 22,000	69.5	Free Cash	\$ 22,000					
54	Fire	1996	EMERGENCY ONE	75' AERIAL (QUINT)	62,574	\$ 1,000,000	68.4	Capital Improvement Plan-General Fund						
55	Public Buildings	2001	FORD	Taurus	130,000	\$ 13,000	68.1	General Fund Operating Budget		\$ 13,000				

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
56	DPW	1989	INTERNATIONAL	2554	96,371	\$ 150,000	67.9	Capital Improvement Plan-General Fund		\$ 150,000				
57	Fire	1999	EMERGENCY ONE	PUMPER	69,474	\$ 650,000	67.6	Capital Improvement Plan-General Fund		\$ 650,000				
58	Public Buildings	2003	FORD	E350 Van	125,000	\$ 22,000	66.9	General Fund Operating Budget	\$ 22,000					
59	Public Buildings	2002	FORD	E350 Van	82,077	\$ 22,000	66.9	General Fund Operating Budget		\$ 22,000				
60	Police	2007	HD	FLHTP		leasing	66.7	General Fund Operating Budget						
61	Police	2006	HD	FLHTP		leasing	66.7	General Fund Operating Budget						
62	Police	2008	FORD	TAURUS	57,200	\$ 43,000	65.7	General Fund Operating Budget				\$ 43,000		
63	Police	2008	FORD	CVPI	54,647	\$ 43,000	64.9	General Fund Operating Budget					\$ 43,000	
64	Public Buildings	2002	FORD	E250 Van	72,304	\$ 22,000	64.8	General Fund Operating Budget		\$ 22,000				
65	Police	2010	FORD	EXPLORER 4 DR XLT MPV 4X4	53,160	\$ 45,000	64.4	General Fund Operating Budget					\$ 45,000	
66	Police	2010	FORD	CVPI	52,750	\$ 43,000	64.3	General Fund Operating Budget					\$ 43,000	
67	DPW	2005	FORD	F150	110,058	\$ 25,000	64.0	Utilities Budget	\$ 25,000					
68	Police	1995	FLEETWOOD	BOUNDER	39,720	\$ 325,000	64.0	General Fund Operating Budget						
69	Police	2010	FORD	CVPI	51,952	\$ 43,000	64.0	General Fund Operating Budget					\$ 43,000	
70	Public Buildings	2000	FORD	Ranger Pick-up	61,351	\$ 19,500	63.7	Free Cash	\$ 19,500					
71	DPW	2002	FORD	TAURUS	80,140	\$ 15,000	63.6	General Fund Operating Budget	\$ 15,000					
72	DPW	2000	FORD	E250	39,394	\$ 15,000	63.5	General Fund Operating Budget		\$ 15,000				
73	DPW	2001	INTERNATIONAL	200SER 10 WHEELER	46,427	\$ 160,000	63.5	Capital Improvement Plan Utilities		\$ 160,000				
74	Police	2010	FORD	CVPI	50,048	\$ 43,000	63.3	General Fund Operating Budget					\$ 43,000	
75	Police	2010	FORD	CVPI	49,973	\$ 43,000	63.3	General Fund Operating Budget					\$ 43,000	
76	DPW	2003	INTERNATIONAL 700 SER		7,848	\$ 330,000	62.8	Capital Improvement Plan Utilities		\$ 330,000				
77	DPW	1998	FORD	TAURUS	65,028	\$ 15,000	61.3	General Fund Operating Budget	\$ 15,000					
78	Police	2008	FORD	TAURUS	59,330	\$ 43,000	60.9	General Fund Operating Budget					\$ 43,000	
79	Police	2008	FORD	CVPI	37,955	\$ 43,000	59.3	General Fund Operating Budget					\$ 43,000	
80	DPW	2002	INTERNATIONAL	400 SER	109,803	\$ 130,000	59.2	Capital Improvement Plan Utilities	\$ 130,000					
81	DPW	1999	FORD	F350	79,846	\$ 60,000	58.2	General Fund Operating Budget	\$ 60,000					
82	DPW	2003	FORD	RANGER	60,130	\$ 25,000	57.2	Utilities Budget		\$ 25,000				
83	DPW	1985	GRADALL	660	7,000	\$ 280,000	57.2	Capital Improvement Plan-General Fund		\$ 280,000				

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
84	Public Buildings	2003	FORD	E350 Van	47,740	\$ 22,000	57.1	General Fund Operating Budget				\$ 22,000		
85	DPW	1999	FORD	F 350	85,662	\$ 60,000	56.8	General Fund Operating Budget	\$ 60,000					
86	DPW	2000	FORD	TAURUS	91,027	\$ 15,000	56.7	General Fund Operating Budget		\$ 15,000				
87	Police	2007	FORD	TAURUS	29,053	\$ 43,000	56.4	General Fund Operating Budget						\$ 43,000
88	Fire	2004	FORD	CROWN VICTORIA	102,464	\$ 17,000	56.3	General Fund Operating Budget			\$ 17,000			
89	DPW	2002	ELGIN	PELICAN	6,143	\$ 172,000	56.3	Capital Improvement Plan-General Fund						
90	DPW	2002	FORD	TAURUS	64,671	\$ 15,000	55.3	General Fund Operating Budget		\$ 15,000				
91	Public Buildings	2002	FORD	Taurus	39,105	\$ 13,000	55.3	General Fund Operating Budget			\$ 13,000			
92	Police	2011	FORD	CVPI	59,192	\$ 43,000	55.3	General Fund Operating Budget						\$ 43,000
93	Police	2011	FORD	CVPI	58,154	\$ 43,000	54.9	General Fund Operating Budget						\$ 43,000
94	Fire	2004	EMERGENCY ONE	PUMPER(FOAM)	68,271	\$ 600,000	54.8	Capital Improvement Plan-General Fund					\$ 600,000	
95	DPW	2002	FORD	4X4	149,617	\$ 25,000	54.8	General Fund Operating Budget		\$ 25,000				
96	DPW	2001	FORD	DRWSUP	78,741	\$ 60,000	54.3	General Fund Operating Budget		\$ 60,000				
97	Parks and Rec	2001	Ford	Taurus	81,262	\$ 15,000	54.3	General Fund Operating Budget				\$ 15,000		
98	Fire	2004	FORD	CROWN VICTORIA	80,109	\$ 17,000	53.1	General Fund Operating Budget			\$ 17,000			
99	DPW	2002	ELGIN	PELICAN	6,369	\$ 172,000	52.7	Capital Improvement Plan-General Fund						
100	DPW	2003	JCB	215-P21	6,710	\$ 120,000	52.6	Capital Improvement Plan Utilities	\$ 120,000					
101	Police	2011	FORD	CVPI	50,625	\$ 43,000	52.4	General Fund Operating Budget						\$ 43,000
102	DPW	2000	FORD	F150	92,390	\$ 25,000	52.4	General Fund Operating Budget		\$ 25,000				
103	Police	2011	FORD	CVPI	50,230	\$ 43,000	52.3	General Fund Operating Budget						\$ 43,000
104	Parks and Rec	2003	Ford	Taurus	43,925	\$ 15,000	51.7	General Fund Operating Budget				\$ 15,000		
105	DPW	1999	FORD	DRWSUP	74,796	\$ 60,000	51.6	General Fund Operating Budget			\$ 60,000			
106	Parks and Rec	2002	Ford	Taurus	74,102	\$ 15,000	51.0	General Fund Operating Budget				\$ 15,000		
107	Public Buildings	2007	FORD	Econo Van	80,518	\$ 22,000	50.8	General Fund Operating Budget				\$ 22,000		
108	DPW	2005	FORD	F350	61,019	\$ 25,000	50.7	General Fund Operating Budget			\$ 25,000			
109	Public Buildings	2006	FORD	Econo Van	51,896	\$ 22,000	50.1	General Fund Operating Budget				\$ 22,000		
110	DPW	1994	BOBCAT	853H	2,572	\$ 35,000	49.4	General Fund Operating Budget			\$ 35,000			
111	DPW	2000	WORK HORSE		103,360	\$ 15,000	49.2	General Fund Operating Budget			\$ 15,000			

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
112	Police	2011	FORD	CVPI	40,792	\$ 43,000	49.2	General Fund Operating Budget						\$ 43,000
113	Fire	2009	FORD	EXPEDITION	74,608	\$ 50,000	49.1	General Fund Operating Budget	\$ 50,000					
114	Police	2010	FORD	ESCAPE	76,577	\$ 43,000	48.9	General Fund Operating Budget						\$ 43,000
115	Police	2008	FORD	FOCUS	25,250	\$ 43,000	48.4	General Fund Operating Budget						\$ 43,000
116	DPW	1998	INTERNATIONAL	200SER 10 WHEELER	94,257	\$ 180,000	48.1	Capital Improvement Plan-General Fund						
117	Parks and Rec	2001	Ford	Ecowag Van	45,107	\$ 21,000	47.4	General Fund Operating Budget					\$ 21,000	
118	DPW	2013	ELGIN	PELICAN	600	\$ 172,000	46.8	Capital Improvement Plan-General Fund						
119	DPW	2004	ELGIN	PELICAN	5,916	\$ 172,000	46.5	Capital Improvement Plan-General Fund						
120	DPW	1993	INTERNATIONAL	2554	21,961	\$ 150,000	46.4	Capital Improvement Plan-General Fund				\$ 150,000		
121	Public Buildings	2007	FORD	Econo Van	58,905	\$ 22,000	46.3	General Fund Operating Budget					\$ 22,000	
122	DPW	1994	INTERNATIONAL		199,720	\$ 150,000	46.1	Capital Improvement Plan-General Fund				\$ 150,000		
123	Health Dept	2001	FORD	RANGER	77,731	\$ 15,000	46.1	General Fund Operating Budget						
124	Police	2009	FORD	ESCAPE HYB	63,044	\$ 40,000	45.9	General Fund Operating Budget						
125	DPW	2008	FORD	FUSION	100,656	\$ 15,000	45.7	Utilities Budget		\$ 15,000				
126	DPW	2000	FORD	FOCUS	92,125	\$ 15,000	45.5	General Fund Operating Budget			\$ 15,000			
127	DPW	1999	INTERNATIONAL	200SER 10 WHEELER	84,560	\$ 180,000	44.7	Capital Improvement Plan-General Fund						
128	DPW	1990	DRESSER	D240	3,636	\$ 40,000	44.4	General Fund Operating Budget				\$ 40,000		
129	DPW	2007	FORD	FUSION	60,130	\$ 15,000	44.3	Utilities Budget		\$ 15,000				
130	DPW	2002	INTERNATIONAL	400 SERIES		\$ 135,000	44.3	Capital Improvement Plan Utilities			\$ 135,000			
131	Parks and Rec	2002	Chevrolet	2500 PU	77,319	\$ 26,000	44.2	General Fund Operating Budget					\$ 26,000	
132	Parks and Rec	2006	Ford	Ecowag Pass Van	29,660	\$ 21,000	43.1	General Fund Operating Budget						\$ 21,000
133	DPW	2001	INTERNATIONAL	400SER	44,779	\$ 150,000	42.8	Capital Improvement Plan-General Fund						
134	DPW	2005	FORD	F250	87,075	\$ 25,000	42.7	General Fund Operating Budget				\$ 25,000		
135	Public Buildings	2007	FORD	Econo Van	40,978	\$ 22,000	42.6	General Fund Operating Budget					\$ 22,000	
136	DPW	2006	FORD	F350	51,367	\$ 60,000	42.5	Utilities Budget			\$ 60,000			
137	DPW	1997	JCB	Z14-3	5,084	\$ 110,000	42.1	Capital Improvement Plan-General Fund					\$ 110,000	
138	DPW	1992	CHEVROLET	TC31003 KOD	22,246	\$ 60,000	41.9	Utilities Budget				\$ 60,000		
139	Parks and Rec	2008	Ford	F150 Pickup	55,126	\$ 16,000	41.6	General Fund Operating Budget					\$ 16,000	

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
140	Police	2011	FORD	CVPI	37,860	\$ 45,000	41.5	General Fund Operating Budget	\$ 45,000					
141	DPW	2002	FORD	F350	67,228	\$ 60,000	41.4	General Fund Operating Budget				\$ 60,000		
142	DPW	2004	FORD	F350	60,725	\$ 60,000	41.1	General Fund Operating Budget					\$ 60,000	
143	DPW	2000	GRADALL	XL4100 - GWS9441	1,847	\$ 270,000	41.0	Capital Improvement Plan-General Fund						
144	Parks and Rec	2008	Ford	F150 Pickup 4x2	32,887	\$ 26,000	41.0	General Fund Operating Budget						\$ 26,000
145	DPW	2004	INTERNATIONAL	400SER	37,629	\$ 60,000	40.6	General Fund Operating Budget					\$ 60,000	
146	DPW	2006	ELGIN	PELICAN	5,540	\$ 172,000	40.4	Capital Improvement Plan-General Fund						
147	Parks and Rec	1995	Ford	Van	41,388	\$ 21,000	40.3	General Fund Operating Budget						\$ 21,000
148	DPW	1990	BOBCAT	843H	2,839	\$ 35,000	40.3	General Fund Operating Budget					\$ 35,000	
149	DPW	2005	FORD	TAURUS	108,266	\$ 15,000	39.8	General Fund Operating Budget				\$ 15,000		
150	Parks and Rec	2009	Ford	F350 4x4 Pickup	16,518	\$ 40,000	39.8	General Fund Operating Budget						
151	DPW	1995	JCB	Z145 4X4X4	1,917	\$ 110,000	39.8	Capital Improvement Plan-General Fund	\$ 110,000					
152	DPW	2002	FORD	F350	58,076	\$ 60,000	39.6	General Fund Operating Budget						\$ 60,000
153	ISD	2007	TOYOTA	PRIUS	54,125	\$ 15,000	39.4	General Fund Operating Budget						
154	Fire	2004	FORD	CROWN VICTORIA	56,641	\$ 17,000	39.3	General Fund Operating Budget			\$ 17,000			
155	DPW	2002	GRADALL	XL4100	2,000	\$ 270,000	39.2	Capital Improvement Plan-General Fund						
156	DPW	2008	FORD	FUSION	103,944	\$ 15,000	39.2	Utilities Budget					\$ 15,000	
157	DPW	2001	INTERNATIONAL	700SER	43,797	\$ 150,000	38.8	Capital Improvement Plan-General Fund						
158	IT	2000	FORD	Econoline Van	16,143	\$ 24,000	38.5	General Fund Operating Budget						
159	DPW	2004	FORD	F250	68,503	\$ 25,000	38.4	General Fund Operating Budget						\$ 25,000
160	DPW	2001	FORD	F150	80,974	\$ 25,000	38.3	Utilities Budget					\$ 15,000	
161	DPW	2004	FORD	DRWSUP	69,242	\$ 60,000	37.9	General Fund Operating Budget						\$ 60,000
162	DPW	2005	INTERNATIONAL	400 SERIES	37,237	\$ 130,000	37.4	Capital Improvement Plan Utilities				\$ 130,000		
163	DPW	2005	FORD	DRWSUP	34,428	\$ 60,000	37.4	General Fund Operating Budget						
164	ISD	2008	FORD	FUSION	56,337	\$ 15,000	37.3	General Fund Operating Budget						
165	DPW	2001	INTERNATIONAL	200SER 10 WHEELER	67,061	\$ 180,000	37.3	Capital Improvement Plan-General Fund						
166	DPW	1999	INTERNATIONAL	200SER	57,762	\$ 150,000	37.0	Capital Improvement Plan-General Fund						
167	DPW	1998	VOLVO	120C		\$ 160,000	36.9	Capital Improvement Plan-General Fund						

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
168	Health Dept	2002	TOYOTA	PRIUS	44,440	\$ 15,000	36.8	General Fund Operating Budget						
169	DPW	2004	FORD	F350	67,027	\$ 60,000	36.4	General Fund Operating Budget						
170	ISD	2008	FORD	FUSION	52,211	\$ 15,000	36.4	General Fund Operating Budget						
171	DPW	2000	INTERNATIONAL	4700	41,976	\$ 150,000	36.4	Capital Improvement Plan-General Fund						
172	DPW	2001	FORD	F150	12,084	\$ 25,000	36.4	General Fund Operating Budget						
173	DPW	2005	INTERNATIONAL	700SER LG.CONST	43,889	\$ 150,000	36.1	Capital Improvement Plan Utilities				\$ 150,000		
174	Fire	2006	PIERCE ARROW XT	PUMPER(FOAM)	34,735	\$ 600,000	36.1	General Fund Operating Budget						
175	DPW	1997	GRADALL	XL4100	3,917	\$ 270,000	35.7	Capital Improvement Plan-General Fund						
176	Police	2011	FORD	FUSION	46,886	\$ 43,000	35.6	General Fund Operating Budget						
177	DPW	1996	BOBCAT	853H	3,241	\$ 35,000	35.3	General Fund Operating Budget						
178	DPW	2005	INTERNATIONAL	700SER LG.CONST	39,173	\$ 150,000	35.1	Capital Improvement Plan Utilities				\$ 150,000		
179	DPW	2009	FORD	F350	31,191	\$ 60,000	35.0	Utilities Budget						\$ 60,000
180	Parks and Rec	2008	Ford	F250 Pickup 4x4	8,300	\$ 26,000	35.0	General Fund Operating Budget						
181	DPW	2005	FORD	EXPLORER	73,249	\$ 25,000	34.9	Utilities Budget				\$ 25,000		
182	DPW	2002	FORD	E150	26,996	\$ 15,000	34.8	General Fund Operating Budget						
183	DPW	2000	FORD	F350	27,910	\$ 60,000	34.7	General Fund Operating Budget						
184	ISD	2008	FORD	FUSION	43,450	\$ 15,000	34.6	General Fund Operating Budget						
185	ISD	2008	FORD	FUSION	43,053	\$ 15,000	34.5	General Fund Operating Budget						
186	ISD	2008	FORD	FUSION	42,053	\$ 15,000	34.3	General Fund Operating Budget						
187	Police	2011	FORD	FUSION SEL	42,791	\$ 43,000	34.3	General Fund Operating Budget						
188	DPW	2005	TRACKLESS	MT-5	779	\$ 125,000	34.2	Capital Improvement Plan-General Fund						
189	Parks and Rec	2012	Ford	1 Ton Dump Super Duty	4,912	\$ 60,000	34.0	General Fund Operating Budget						
190	ISD	2008	MERCURY	SABLE	39,343	\$ 15,000	33.8	General Fund Operating Budget						
191	DPW	2005	FORD	F150	85,770	\$ 25,000	33.7	General Fund Operating Budget						
192	ISD	2007	FORD	FOCUS	26,074	\$ 15,000	33.6	General Fund Operating Budget						
193	DPW	2008	FORD	FUSION	75,993	\$ 15,000	33.5	General Fund Operating Budget						
194	DPW	2003	FORD	F350	62,622	\$ 25,000	33.5	General Fund Operating Budget						
195	Public Buildings	2010	FORD	E250 Van	46,980	\$ 22,000	33.4	General Fund Operating Budget					\$ 22,000	

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
196	ISD	2008	FORD	FOCUS	36,142	\$ 15,000	33.1	General Fund Operating Budget						
197	DPW	2003	INTERNATIONAL	4300	47,274	\$ 150,000	33.0	General Fund Operating Budget						
198	DPW	2003	INTERNATIONAL	4300	50,689	\$ 150,000	32.9	General Fund Operating Budget						
199	Fire	2007	PIERCE	MIDMOUNT PLAT	34,511	\$ 1,000,000	32.9	Capital Improvement Plan-General Fund						
200	DPW	2005	FORD	TAURUS	106,250	\$ 15,000	32.8	General Fund Operating Budget						
201	Police	2011	FORD	FUSION	37,965	\$ 43,000	32.7	General Fund Operating Budget						
202	Police	2010	FORD	FOCUS	26,981	\$ 43,000	32.3	General Fund Operating Budget						
203	Public Buildings	2010	FORD	E250 Van	41,216	\$ 22,000	32.2	General Fund Operating Budget						\$ 22,000
204	DPW	2007	INTERNATIONAL	2554	33,463	\$ 150,000	32.1	Capital Improvement Plan Utilities				\$ 150,000		
205	DPW	2002	VOLVO	EC55	1,910	\$ 270,000	31.7	Capital Improvement Plan Utilities						\$ 270,000
206	DPW	2004	INTERNATIONAL	700 SER	53,504	\$ 150,000	31.6	Capital Improvement Plan-General Fund						
207	DPW	2000	INTERNATIONAL	400SER	38,846	\$ 150,000	31.3	Capital Improvement Plan-General Fund						
208	Police	2011	FORD	FOCUS	43,443	\$ 15,000	31.0	General Fund Operating Budget						
209	DPW	2008	INTERNATIONAL 700 SER		4,598	\$ 330,000	30.8	Capital Improvement Plan Utilities						
210	DPW	2002	INTERNATIONAL	4700	39,048	\$ 150,000	30.6	Capital Improvement Plan-General Fund						
211	Police	2011	FORD	FOCUS	41,863	\$ 15,000	30.6	General Fund Operating Budget						
212	DPW	1992	BOBCAT	853H	326	\$ 35,000	30.5	General Fund Operating Budget						
213	DPW	2004	INTERNATIONAL	7400 SER	45,739	\$ 150,000	30.0	Capital Improvement Plan-General Fund						
214	Fire	2010	FORD	EXPLORER	53,430	\$ 27,000	29.6	General Fund Operating Budget				\$ 27,000		
215	Fire	2009	FORD	TAURUS SE	60,929	\$ 17,000	29.6	General Fund Operating Budget				\$ 17,000		
216	Fire	2007	PIERCE ARROW XT	PUMPER(FOAM)	40,468	\$ 600,000	29.6	Capital Improvement Plan-General Fund						
217	ISD	2007	FORD	FOCUS	28,156	\$ 15,000	29.6	General Fund Operating Budget						
218	DPW	2003	FORD	F150	151,302	\$ 25,000	29.5	General Fund Operating Budget						
219	DPW	2002	FORD	ES50	35,468	\$ 15,000	29.3	General Fund Operating Budget						
220	DPW	2005	INTERNATIONAL	700SER	35,923	\$ 150,000	28.8	Capital Improvement Plan-General Fund						
221	DPW	2009	FORD	F350	29,093	\$ 60,000	28.7	Utilities Budget						
222	DPW	2001	FORD	F 350	6,707	\$ 60,000	28.6	General Fund Operating Budget						
223	Police	2011	FORD	FOCUS	34,998	\$ 15,000	28.5	General Fund Operating Budget						

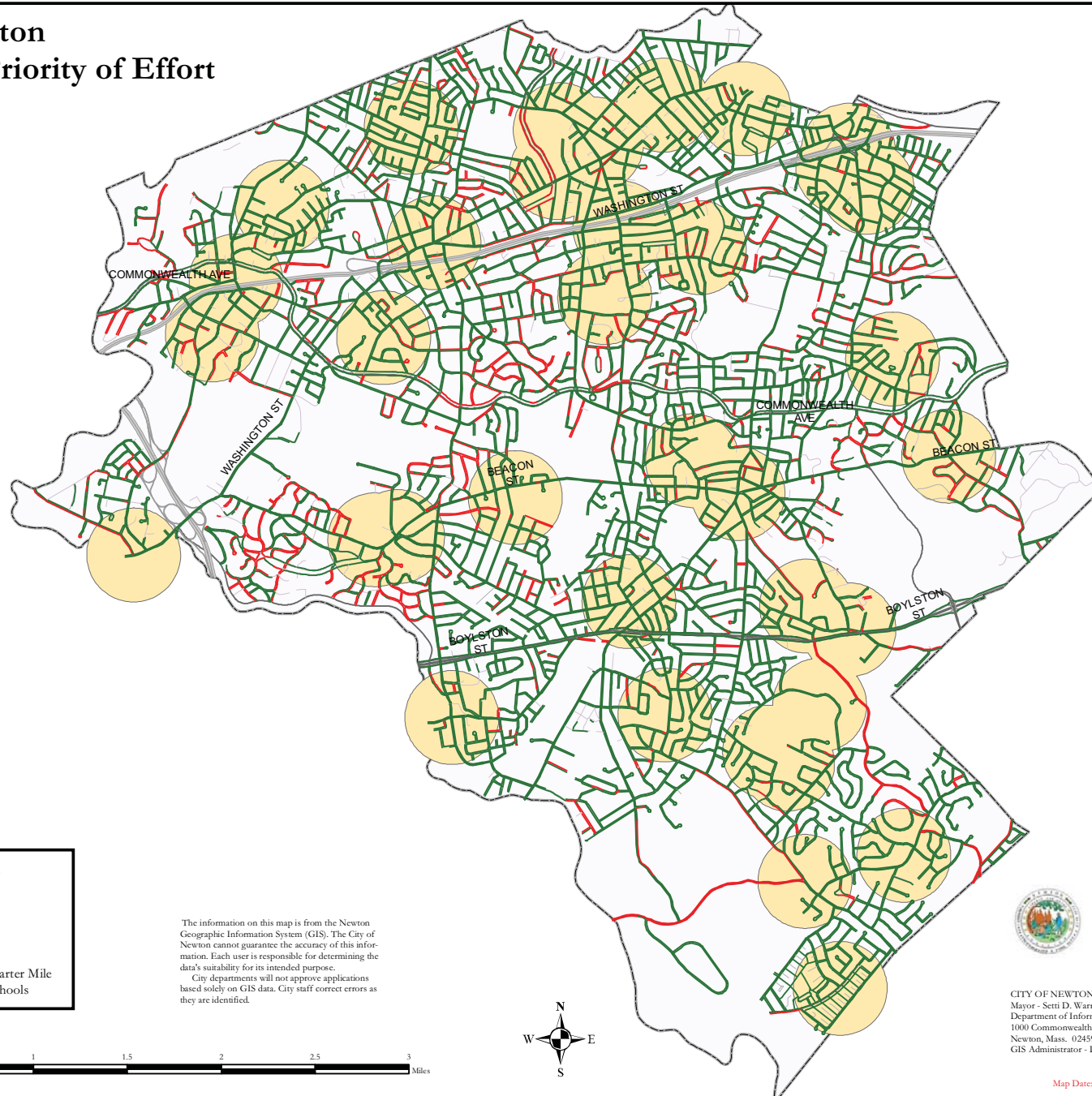
Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
224	DPW	2005	KASI			\$ 50,000	28.3	General Fund Operating Budget						
225	DPW	2006	FORD	F350	44,102	\$ 60,000	28.1	General Fund Operating Budget						
226	DPW	2005	INTERNATIONAL	700 SER	36,608	\$ 150,000	27.8	Capital Improvement Plan-General Fund						
227	DPW	2008	FORD	F350	78,916	\$ 25,000	27.6	Utilities Budget						
228	DPW	2004	FORD	DRWSUP	80,398	\$ 60,000	27.5	General Fund Operating Budget						
229	Public Buildings	2004	INTERNATIONAL MODEL	4300 SBA Bucket Truck	33,227	\$ 150,000	27.1	Capital Improvement Plan-General Fund						
230	Police	2012	FORD	FUSION	40,712	\$ 43,000	26.9	General Fund Operating Budget						
231	DPW	2007	FORD	FOCUS	109,995	\$ 15,000	26.4	General Fund Operating Budget						
232	DPW	2008	ELGIN	PELICAN	3,855	\$ 175,000	25.8	Capital Improvement Plan-General Fund						
233	Police	2012	FORD	FUSION SEL	40,110	\$ 43,000	25.6	General Fund Operating Budget						
234	Fire	2009	FORD	TAURUS SE	53,826	\$ 17,000	25.2	General Fund Operating Budget						\$ 17,000
235	DPW	1997	INTERNATIONAL	4700	110,926	\$ 35,000	24.5	General Fund Operating Budget						
236	Parks and Rec	2002	Ford	Windstar	75,515	\$ 21,000	24.2	General Fund Operating Budget						
237	DPW	2007	INTERNATIONAL	700 SER	33,644	\$ 150,000	24.1	Capital Improvement Plan-General Fund						
238	DPW	2007	FORD	TAURUS	29,682	\$ 15,000	23.9	General Fund Operating Budget						
239	DPW	2006	INTERNATIONAL	700 SER	36,401	\$ 150,000	23.9	Capital Improvement Plan-General Fund						
240	DPW	2010	VOLVO L120F		4,215	\$ 160,000	23.9	Capital Improvement Plan-General Fund						
241	Police	2012	FORD	FUSION SEL	34,706	\$ 43,000	23.8	General Fund Operating Budget						
242	DPW	2008	ELGIN	PELICAN	3,435	\$ 175,000	23.7	Capital Improvement Plan-General Fund						
243	Police	2012	FORD	FUSION SEL	34,250	\$ 43,000	23.6	General Fund Operating Budget						
244	DPW	2006	FORD	TAURUS	81,410	\$ 15,000	23.1	General Fund Operating Budget						
245	DPW	2008	VOLVO	L70F	4,472	\$ 160,000	23.0	Capital Improvement Plan-General Fund						
246	DPW	2007	FORD	FIVE HUNDRED	65,566	\$ 15,000	22.4	General Fund Operating Budget						
247	DPW	2009	FORD	F350	32,948	\$ 25,000	22.3	Utilities Budget						
248	Police	2012	FORD	ESCAPE LIMITED	28,617	\$ 43,000	21.8	General Fund Operating Budget						
249	DPW	2007	INTERNATIONAL	700 SER	31,849	\$ 150,000	21.4	Capital Improvement Plan-General Fund						
250	DPW	2007	FORD	TAURUS	37,707	\$ 15,000	21.2	General Fund Operating Budget						
251	Assessing	2008	FORD	FOCUS	28,889	\$ 15,000	21.1	General Fund Operating Budget						

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
252	DPW	2007	INTERNATIONAL	700 SER	29,231	\$ 150,000	20.9	Capital Improvement Plan-General Fund						
253	DPW	2007	INTERNATIONAL	700 SER	28,979	\$ 150,000	20.8	Capital Improvement Plan-General Fund						
254	DPW	2009	FORD	F350	22,344	\$ 25,000	20.8	General Fund Operating Budget						
255	DPW	2007	INTERNATIONAL	700 SER	34,370	\$ 150,000	20.8	Capital Improvement Plan-General Fund						
256	Health Dept	2007	TOYOTA	PRIUS	22,234	\$ 15,000	20.5	General Fund Operating Budget						
257	Assessing	2007	FORD	FOCUS	13,912	\$ 15,000	20.1	General Fund Operating Budget						
258	DPW	2008	INTERNATIONAL	7400 SER	31,679	\$ 150,000	19.9	Capital Improvement Plan-General Fund						
259	DPW	2006	INTERNATIONAL	700SER		\$ 200,000	19.7	Capital Improvement Plan Utilities						
260	DPW	2008	FORD	TAURUS	113,582	\$ 15,000	19.7	General Fund Operating Budget						
261	Fire	2009	FORD F-250	PICK-UP	28,471	\$ 33,000	19.6	General Fund Operating Budget					\$ 33,000	
262	DPW	2007	FORD	FUSION	63,950	\$ 15,000	19.5	General Fund Operating Budget						
263	DPW	2008	INTERNATIONAL		73,751	\$ 60,000	19.3	General Fund Operating Budget						
264	Health Dept	2007	FORD	FOCUS	13,321	\$ 15,000	19.1	General Fund Operating Budget						
265	DPW	2007	INTERNATIONAL	700 SER 35klbs	26,021	\$ 150,000	19.1	Capital Improvement Plan-General Fund						
266	Assessing	2008	FORD	FOCUS	21,397	\$ 15,000	19.0	General Fund Operating Budget						
267	DPW	2005	VOLVO	L-90	1,430	\$ 160,000	18.9	Capital Improvement Plan-General Fund						
268	Police	2012	FORD	FUSION	29,400	\$ 17,000	18.8	General Fund Operating Budget	\$ 17,000					
269	DPW	2007	INTERNATIONAL	700 SER	23,069	\$ 150,000	18.5	Capital Improvement Plan-General Fund						
270	DPW	2004	TRACKLESS	MT-5		\$ 125,000	18.3	Capital Improvement Plan-General Fund						
271	Police	2013	FORD	ESCAPE	34,635	\$ 43,000	18.2	General Fund Operating Budget						
272	DPW	2008	FORD	DRWSUP	25,581	\$ 60,000	17.5	General Fund Operating Budget						
273	DPW	2005	FORD	F150	61,422	\$ 25,000	17.5	General Fund Operating Budget						
274	DPW	2005	TRACKLESS	MT-5		\$ 125,000	17.1	General Fund Operating Budget						
275	DPW	2010	INTERNATIONAL	7600 10 WHEELER	26,678	\$ 180,000	16.9	Capital Improvement Plan-General Fund						
276	Fire	2009	FORD	FOCUS	22,080	\$ 17,000	16.9	General Fund Operating Budget						\$ 17,000
277	DPW	2009	FORD	TAURUS	49,971	\$ 15,000	16.9	General Fund Operating Budget						
278	DPW	2008	INTERNATIONAL	700 SER	17,293	\$ 150,000	16.9	Capital Improvement Plan-General Fund						
279	DPW	2006	VOLVO		243	\$ 270,000	16.7	Capital Improvement Plan Utilities						

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
280	Fire	2009	PIERCE ARROW XT	105' AERIAL	20,286	\$ 1,000,000	16.4	Capital Improvement Plan-General Fund						
281	DPW	2013	ELGIN	PELICAN	6,369	\$ 172,000	16.3	Capital Improvement Plan-General Fund	\$ 172,000					
282	DPW	2008	INTERNATIONAL	7400 SER	19,728	\$ 150,000	16.3	Capital Improvement Plan-General Fund						
283	DPW	2009	INTERNATIONAL	700SER	21,227	\$ 150,000	16.2	Capital Improvement Plan-General Fund						
284	DPW	2006	TRACKLESS	MT-5		\$ 125,000	16.0	Capital Improvement Plan-General Fund						
285	DPW	2009	INTERNATIONAL	700 SER	20,152	\$ 150,000	16.0	Capital Improvement Plan-General Fund						
286	Assessing	2009	HONDA	CIVIC	21,217	\$ 15,000	15.8	General Fund Operating Budget						
287	DPW	2006	INTERNATIONAL	400 SER	33,193	\$ 150,000	15.7	Capital Improvement Plan-General Fund						
288	Fire	2009	FORD	FOCUS	25,816	\$ 17,000	15.3	General Fund Operating Budget						\$ 17,000
289	DPW	2008	KOMATSU	WB156P55		\$ 110,000	14.9	Capital Improvement Plan Utilities						
290	Fire	2009	FORD	FOCUS	18,809	\$ 17,000	14.8	General Fund Operating Budget					\$ 17,000	
291	Police	2013	FORD	CVPI	24,289	\$ 43,000	14.8	General Fund Operating Budget						
292	DPW	2008	LEEBOY	PAVER	437	\$ 120,000	14.6	Capital Improvement Plan-General Fund						
293	DPW	2009	FORD	F350	26,046	\$ 25,000	13.7	Utilities Budget						
294	DPW	2005	FORD	F150	31,691	\$ 25,000	13.7	General Fund Operating Budget						
295	Fire	2010	PIERCE ARROW XT	PUMPER(FOAM)	21,188	\$ 600,000	13.7	Capital Improvement Plan-General Fund						
296	Police	2013	FORD	CVPI	19,987	\$ 43,000	13.3	General Fund Operating Budget						
297	Police	2013	FORD	CVPI	19,373	\$ 43,000	13.1	General Fund Operating Budget						
298	DPW	2010	INTERNATIONAL	7600 10 WHEELER	18,624	\$ 180,000	13.0	Capital Improvement Plan-General Fund						
299	DPW	2010	INTERNATIONAL	7600 10 WHEELER	17,245	\$ 180,000	12.7	Capital Improvement Plan-General Fund						
300	DPW	2007	JCB	Z14	32	\$ 110,000	12.4	Capital Improvement Plan-General Fund						
301	DPW	2006	FORD	F150	24,399	\$ 25,000	12.0	General Fund Operating Budget						
302	DPW	2009	FORD	FUSION	76,522	\$ 15,000	11.7	General Fund Operating Budget						
303	DPW	2008	FORD	DRWSUP	5,469	\$ 60,000	10.5	General Fund Operating Budget						
304	DPW	2012	INTERNATIONAL	700 SER	20,829	\$ 150,000	10.4	Capital Improvement Plan-General Fund						
305	DPW	2012	INTERNATIONAL	700SER	20,829	\$ 150,000	10.4	Capital Improvement Plan-General Fund						
306	DPW	2011	FORD	F350	37,266	\$ 25,000	9.7	Utilities Budget						
307	DPW	2007	FORD	FOCUS	44,017	\$ 15,000	9.6	General Fund Operating Budget						

Priority	Dept	Vehicle Year	Make	Model	Mileage	Est Cost in FY2014	Total	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
308	DPW	2012	FORD	TAURUS	47,851	\$ 15,000	9.3	Utilities Budget						
309	Health Dept	2010	FORD	FOCUS	19,750	\$ 15,000	8.7	General Fund Operating Budget						
310	DPW	2012	FORD	FOCUS	60,403	\$ 15,000	8.7	Utilities Budget						
311	DPW	2011	VOLVO	B70	779	\$ 110,000	7.8	Capital Improvement Plan-General Fund						
312	DPW	2012	INTERNATIONAL	7400SER	9,517	\$ 150,000	6.9	Capital Improvement Plan-General Fund						
313	DPW	2009	BOBCAT	300	412	\$ 35,000	6.5	Utilities Budget						
314	DPW	2012	CHEVROLET	SILVERADO	14,535	\$ 15,000	6.5	General Fund Operating Budget						
315	DPW	2011	FORD	F350 BOX	31,469	\$ 25,000	6.0	Utilities Budget						
316	Police	2013	FORD	CROWN VIC	17,543	\$ 43,000	5.8	General Fund Operating Budget						
317	DPW	2012	INTERNATIONAL	2554	8,599	\$ 150,000	5.6	Capital Improvement Plan-General Fund						
318	DPW	2012	INTERNATIONAL	700SER	8,599	\$ 150,000	5.6	Capital Improvement Plan-General Fund						
319	Fire	2012	EMERGENCY ONE	TYPHOON/PUMPER	5,803	\$ 600,000	5.5	Capital Improvement Plan-General Fund						
320	DPW	2012	FORD	F250	6,293	\$ 25,000	5.0	General Fund Operating Budget						
321	Fire	2013	FORD	TAURUS SE	10,586	\$ 30,000	4.1	General Fund Operating Budget						
322	DPW	2012	INTERNATIONAL	7400SER	6,270	\$ 60,000	3.7	General Fund Operating Budget						
323	DPW	2012	VOLVO	BL70B	722	\$ 110,000	3.4	Capital Improvement Plan Utilities						
324	DPW	2012	FORD	F350	4,370	\$ 60,000	3.4	General Fund Operating Budget						
325	Fire	2012	FORD	TRANSIT	3,312	\$ 28,000	2.9	General Fund Operating Budget						
326	Fire	2012	FORD	PICK-UP	2,681	\$ 52,035	2.7	General Fund Operating Budget						
327	DPW	2013	INTERNATIONAL	700SER	4,740	\$ 150,000	2.1	Capital Improvement Plan-General Fund						
328	DPW	2013	VOLVO	BL20	642	\$ 110,000	1.3	Capital Improvement Plan Utilities						
329	DPW	2013	FORD	F350	8,071	\$ 60,000	1.2	Utilities Budget						
330	DPW	2013	FORD	F350	3,974	\$ 25,000	0.8	Utilities Budget						
331	DPW	2013	INTERNATIONAL	7400	2,786	\$ 150,000	0.3	Capital Improvement Plan Utilities						
332	DPW	2013	INTERNATIONAL	7400	1,008	\$ 150,000	0.2	Capital Improvement Plan Utilities						
333	DPW	2013	FREIGHTLINER		0	\$ 150,000	0.0	Capital Improvement Plan Utilities	\$ 150,000					
334	DPW	2013	SNOW MELTER			\$ 250,000	0.0							
						\$ 30,788,535			\$1,460,500	\$1,366,000	\$2,169,000	\$1,290,000	\$1,745,000	\$960,000

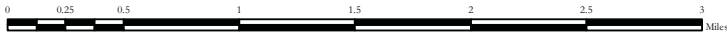
City of Newton Sidewalks-Priority of Effort



Legend

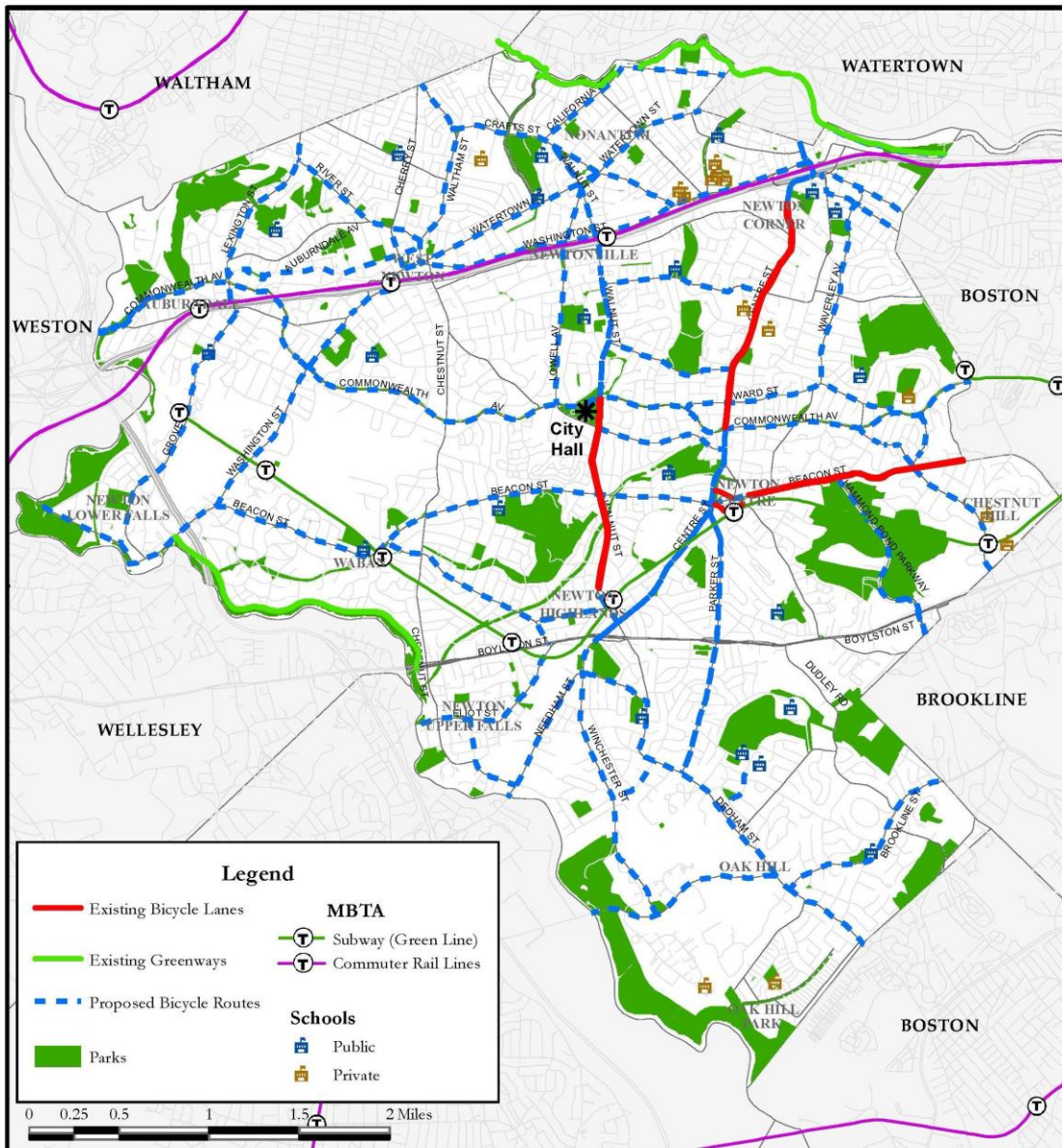
- Sidewalks
- No Sidewalks
- Areas within a Quarter Mile of Villages and Schools

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 is responsible for determining the data's suitability for its intended purpose. City departments will not approve applications based solely on GIS data. City staff correct errors as they are identified.



CITY OF NEWTON, MASSACHUSETTS
Mayor - Seth D. Warren
Department of Information Technology
1000 Commonwealth Avenue
Newton, Mass. 02459
GIS Administrator - Douglas Greenfield

Map Date: October 12 2012



Proposed Bicycle Route Schematic

City of Newton, Massachusetts



CITY OF NEWTON, MASSACHUSETTS
 Mayor - Seth D. Warren
 GIS Administrator - Douglas Greenfield
 Map Date: December 04 2012

SOURCE: City of Newton GIS

Road Prioritization- Paving Schedule							Rating 1-10							Total	Total	Total	Total	Total	Total		
							\$ 2,497,857	\$ 2,594,519	\$ 2,588,911	\$ 1,453,363	\$ 1,305,086	\$ 16,481,142									
Priority	Road	Ward	Length	Road Type	Comments	Utility Work Year	Pavement Condition Index	Pavement Condition Weight	Last Paved	Road Type (Vehicles per day)	Proximity to ongoing work	Utility Work	Scheduled Improvements- Roads, Bike Lanes, Crosswalks		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020-2024	
1	LOWELL AVE	2	2286	COLL MAJOR	Water main completed 2013		58	8	1990	8	6	10	8	50.4	\$ 329,155						
2	TEMPLE ST	3	3314	LOCAL THRU	Water main completed 2013		44	8	1996	4	6	10	7	48.5	\$ 238,608						
3	WALNUT ST	2	1200	ARTERIAL			60	8	1998	10	8	0	10	48.0	\$ 86,400						
4	OAK ST	5	1232	LOCAL THRU	Water main completed 2013		52	8	1989	4	8	10	6	47.8	\$ 88,711						
5	DEDHAM ST	8	455	ARTERIAL			50	8	1991	10	8	5	4	45.5	\$ 32,731						
6	COTTAGE ST	5	1066	LOCAL THRU			45	8	1983	4	6	0	10	41.4	\$ 76,716						
7	BOWDOIN ST	6	305	LOCAL THRU			50	8	1978	4	6	0	10	39.9	\$ 21,924						
8	FREEMAN ST	4	1545	LOCAL THRU			58	8	1991	4	8	0	8	37.4	\$ 111,204						
9	CHRISTINA ST	8	1459	LOCAL THRU			58	8	1993	4	8	0	8	37.4	\$ 105,012						
10	LEE RD	7	913	LOCAL THRU			45	8	1987	4	6	0	8	36.9	\$ 65,729						
11	LLEWELLYN RD	3	532	LOCAL THRU			46	8	1978	4	6	0	8	36.6	\$ 38,318						
12	WESTLAND AVE	3	1208	LOCAL THRU			46	8	1989	4	6	0	8	36.6	\$ 86,947						
13	PLEASANT ST (WEST NEWTON)	3	1143	LOCAL THRU	Water main to be completed spring 2014		46	8	1978	4	6	0	8	36.6	\$ 82,318						
14	MAGUE AVE	3	510	LOCAL THRU			46	8	1989	4	6	0	8	36.6	\$ 36,734						
15	CENTRE ST	6	1050	ARTERIAL			62	6	1979	10	6	0	10	35.9	\$ 151,243						
16	WALLACE ST	8	1444	LOCAL DEAD END			55	8	1994	2	8	0	8	35.8	\$ 103,946						
17	PETTEE ST	5	257	LOCAL THRU			51	8	1986	4	6	0	8	35.3	\$ 18,526						
18	MOULTON ST		1446	LOCAL THRU			52	8	1978	4	6	0	8	35.0	\$ 104,112						
19	BOUND BROOK RD	8	1392	LOCAL THRU			53	8	1991	4	6	0	8	34.7	\$ 100,246						
20	COLGATE CIRCLE		185	LOCAL DEAD END			53	8	1978	4	6	0	8	34.7	\$ 13,320						
21	BERKELEY ST	3	2343	LOCAL THRU			45	8	1978	4	6	0	7	34.7	\$ 168,729						
22	ELINOR RD	6	1637	LOCAL THRU			55	8	1986	4	6	0	8	34.2	\$ 117,835						
23	GODDARD ST	8	1185	LOCAL THRU			55	8	1978	4	6	0	8	34.2	\$ 85,334						
24	MELROSE ST	4	1511	LOCAL THRU	Water main completed 2013		56	8	1988	4	8	10	0	33.9	\$ 108,778						
25	CARLSON AVE	8	660	LOCAL DEAD END			50	8	1994	2	6	0	8	32.9	\$ 47,513						
26	HILLSIDE AVE	3	1080	LOCAL THRU			51	8	1993	4	0	10	6	31.0	\$ 77,767						
27	OTIS ST	2	1432	COLL MINOR	Defer paving due to scheduled water main construction	2016	55	8	2000	6	4	8	8	42.5			\$ 103,068				
28	BERWICK RD	6	827	LOCAL THRU	Defer paving due to scheduled water main construction	2014	43	8	1979	4	6	10	4	42.0	\$ 59,522						
29	CENTRAL ST	4	1317	LOCAL THRU	Defer paving due to scheduled water main construction	2015	50	8	1995	4	8	8	8	50.3	\$ 94,788						
30	CRYSTAL ST	6	570	LOCAL THRU	Defer paving due to scheduled water main construction	2014	53	8	1987	4	6	10	4	38.9	\$ 41,069						
31	WARD ST	2	6201	COLL MINOR	Defer paving due to scheduled water main construction	2015	65	6	1997	6	6	9	8	36.4	\$ 446,472						
32	PEMBROKE ST	1	549	LOCAL THRU	Defer paving due to scheduled water main construction	2016	52	8	1980	4	6	8	5	38.8			\$ 39,535				
33	HIGHLAND ST	3	320	LOCAL THRU	Defer paving due to scheduled water main construction	2017	52	8	1995	4	6	7	4	35.4				\$ 23,054			

Priority	Road	Ward	Length	Road Type	Comments	Utility Work Year	Pavement Condition Index	Pavement Condition Weight	Last Paved	Road Type (Vehicles per day)	Proximity to ongoing work	Utility Work	Scheduled Improvements- Roads, Bike Lanes, Crosswalks	Total	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020-2024
34	PRINCE ST	3	1495	LOCAL THRU	Defer paving due to scheduled water main construction	2017	49	8	1990	4	6	7	4	36.2				\$ 107,618		
35	HENSHAW ST	3	350	LOCAL THRU	Defer paving due to scheduled water main construction	2016	51	8	1989	4	6	8	4	37.0			\$ 145,152			
36	HENSHAW TER	3	427	LOCAL THRU	Defer paving due to scheduled water main construction	2016	55	8	1989	4	6	8	4	35.8			\$ 30,730			
37	ELDREDGE ST	1	629	LOCAL THRU	Defer paving due to scheduled water main construction	2016	64	6	1987	4	6	8	7	32.3			\$ 45,274			
38	VERNON ST	1	368	LOCAL THRU	Defer paving due to scheduled water main construction	2016	65	6	1987	4	6	8	7	32.0			\$ 26,503			
39	SHEFFIELD RD	2	1057	LOCAL THRU			47	8	1988	4	6	0	6	31.9	\$ 76,090					
40	ADAMS ST	1	4265	COLL MINOR		2014	58	8	1998	6	6	10	6	43.9	\$ 307,080					
41	PAUL ST	6	1145	LOCAL THRU			48	8	1989	4	6	0	6	31.7	\$ 82,447					
42	LAKE AVE (NEWTON CENTER)	6	4235	LOCAL THRU		2014	50	8	1978	4	8	10	4	44.2	\$ 304,920					
43	BOW RD	6	906	LOCAL DEAD END			51	8	1987	2	6	0	7	30.5	\$ 65,218					
44	BROADWAY	2	1018	LOCAL THRU		2014	65	6	1990	4	6	10	6	30.0	\$ 73,310					
45	ELMWOOD ST	1	440	LOCAL THRU	Defer paving due to scheduled water main construction	2016	71	6	1987	4	6	8	7	30.0			\$ 31,694			
46	WALNUT ST	2	1958	ARTERIAL			62	6	1998	10	2	0	10	29.4	\$ 140,954					
47	LANGDON ST	2	169	LOCAL THRU			58	8	1993	4	6	0	6	29.3	\$ 12,139					
48	BRIDGE ST	1	1854	COLL MINOR			52	8	1978	6	6	0	4	29.0	\$ 133,495					
49	ALLERTON RD	6	567	LOCAL THRU	Defer paving due to scheduled water main construction	2017	56	8	1985	4	4	7	4	30.2				\$ 40,817		
50	CLYDE ST	2	1073	LOCAL THRU			60	8	2000	4	6	0	6	28.8			\$ 77,256			
51	PULSIFER ST	2	602	LOCAL THRU			60	8	1993	4	6	0	6	28.8			\$ 43,308			
52	WOODCLIFF RD	6	954	LOCAL THRU	Defer paving due to scheduled water main construction	2017	54	8	1996	4	4	7	3	28.6				\$ 68,659		
53	LINWOOD AVE	1	1159	LOCAL THRU	Defer paving due to scheduled water main construction	2014	53	8	1989	4	0	10	6	30.5	\$ 83,448					
54	MARLBORO ST	7	354	LOCAL THRU			57	8	1986	4	6	0	5	27.5			\$ 25,459			
55	WAVERLEY AVE	7	2421	COLL MAJOR			64	6	1978	8	8	0	4	26.9	\$ 174,319					
56	VARICK RD	5	273	LOCAL THRU			50	8	1978	4	6	0	4	26.9			\$ 19,634			
57	LOWELL AVE	2	1700	COLL MAJOR	Water main completed 2013		62	6	1990	8	4	7	4	27.8	\$ 244,742					
58	ANNAWAN RD	5	1932	LOCAL THRU			52	8	1978	4	6	0	4	26.5			\$ 139,104			
59	BISHOPSGATE RD	7	1013	LOCAL THRU			52	8	1978	4	6	0	4	26.5			\$ 72,936			
60	CHARLES ST (AUBURNDALE)	4	400	LOCAL DEAD END			55	8	1978	2		10	6	27.5	\$ 28,785					
61	MONADNOCK RD	7	607	LOCAL THRU			53	8	1984	4	6	0	4	26.2			\$ 43,718			
62	KILBURN RD	3	914	LOCAL THRU			54	8	1985	4	6	0	4	26.0			\$ 65,794			
63	CIRCUIT AVE	5	497	LOCAL THRU	Defer paving due to scheduled water main construction	2017	51	8	1983	4	4	7	2	27.1				\$ 35,777		
64	WASHINGTON ST	4	2700	ARTERIAL			64	6	1995	10	8	0	2	25.6			\$ 388,800			
65	WATERTOWN ST	1	2000	ARTERIAL			64	6	1978	10	4	0	6	25.6			\$ 288,000			
66	WATERTOWN ST	2	2000	ARTERIAL			64	6	1978	10	4	0	6	25.6			\$ 288,000			
67	LANGDON ST	1	1870	LOCAL THRU			60	8	1993	4	3	8	3	26.4				\$ 134,604		
68	VINE ST	8	948	COLL MINOR			55	8	1997	6	4	0	4	24.2			\$ 68,278			

Priority	Road	Ward	Length	Road Type	Comments	Utility Work Year	Pavement Condition Index	Pavement Condition Weight	Last Paved	Road Type (Vehicles per day)	Proximity to ongoing work	Utility Work	Scheduled Improvements- Roads, Bike Lanes, Crosswalks	Total	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020-2024
69	TROWBRIDGE AVE	2	742	LOCAL THRU	Defer paving due to scheduled water main construction	2017	44	8	1980	4	0	7	4	24.0					\$ 53,446	
70	MORSELAND AVE	2	345	LOCAL THRU	Defer paving due to scheduled water main construction	2018	50	8	1989	4	4	6	1	23.8					\$ 24,854	
71	MOUNTFORT RD	6	665	LOCAL THRU	Defer paving due to scheduled water main construction	2018	50	8	1986	4	4	6	1	23.8					\$ 47,887	
72	CLEARWATER RD	4	1330	LOCAL DEAD END			55	8	1992	2	6	0	4	23.3			\$ 95,760			
73	NEVADA ST	2	3135	LOCAL THRU	Defer paving due to scheduled water main construction	2014	63	6	1990	4	6	10	0	23.3		\$ 225,720				
74	GRAFTON ST	6	382	LOCAL THRU	Defer paving due to scheduled water main construction	2016	57	8	1993	4	0	8	4	23.0			\$ 27,504			
75	CALIFORNIA ST	1	1776	COLL MAJOR	Defer paving due to scheduled water main construction	2015	64	6	1995	8	4	9	0	22.7				\$ 127,872		
76	OTIS ST	2	175	COLL MINOR	Defer paving due to scheduled water main construction	2016	74	4	2000	6	8	8	4	22.4			\$ 12,571			
77	HANSON RD	8	1731	LOCAL THRU			52	8	1986	4	4	0	4	22.2			\$ 124,618			
78	MONADNOCK RD	7	466	LOCAL THRU			52	8	1984	4	4	0	4	22.2			\$ 33,530			
79	LOCKSLEY RD	6	537	LOCAL THRU			56	8	1985	4	4	0	4	21.5				\$ 38,657		
80	MILLER RD	6	572	LOCAL THRU			56	8	1989	4	4	0	4	21.5				\$ 41,213		
81	PINE GROVE AVE	4	505	LOCAL THRU			57	8	1978	4	4	0	4	21.3				\$ 36,374		
82	FULLER ST	3	1287	COLL MINOR			67	6	1998	6	6	0	4	21.1			\$ 92,693			
83	COLBERT RD EAST	3	844	LOCAL THRU			47	8	1989	4	4	0	3	20.8				\$ 60,739		
84	CONVERSE AVE	1	625	LOCAL THRU			47	8	1988	4	4	0	3	20.8				\$ 44,964		
85	COLBERT RD	3	232	LOCAL THRU			48	8	1989	4	4	0	3	20.7				\$ 16,668		
86	CHERRY ST	3	1271	COLL MINOR	Defer paving due to scheduled gas main and water main	2015	81	4	1978	6	8	9	4	20.7			\$ 91,483			
87	BALDPATE HILL RD	8	3256	LOCAL THRU			52	8	1978	4	4	0	3	20.1				\$ 234,454		
88	ROCKLEDGE RD	6	820	LOCAL THRU			55	8	1987	4	4	0	3	19.6				\$ 59,011		
89	CLOVERDALE RD	6	685	LOCAL THRU			56	8	1978	4	3	0	4	19.4				\$ 49,320		
90	DURANT ST	7	408	LOCAL THRU	Defer paving due to scheduled water main construction	2016	76	4	1978	4	6	8	5	19.4			\$ 29,405			
91	LENGLEN RD	1	419	LOCAL THRU			42	8	1978	4	4	0	2	19.3				\$ 30,146		
92	DANIEL ST	6	847	COLL MINOR			60	8	1997	6	4	0	2	19.2				\$ 60,998		
93	ELMHURST RD	1	441	LOCAL DEAD END			47	8	1983	2	4	0	3	18.2					\$ 31,766	
94	ROTHERWOOD RD	6	497	LOCAL THRU			52	8	1988	4	4	0	2	17.9				\$ 35,770		
95	DEFOREST RD	4	825	LOCAL THRU			66	6	1992	4	6	5	0	17.9			\$ 59,422			
96	CLOVERDALE RD	6	308	LOCAL THRU			55	8	1978	4	4	0	2	17.5				\$ 22,169		
97	WHITTIER RD	2	595	LOCAL THRU			55	8	1978	4	4	0	2	17.5				\$ 42,854		
98	WARWICK RD	3	1796	LOCAL THRU			55	8	1978	4	4	0	2	17.5					\$ 129,305	
99	TOWN HOUSE DR	2	189	LOCAL THRU			51	8	1978	4	0	0	5	15.9			\$ 13,586			
100	RANDLETT PARK	3	2084	LOCAL THRU			52	8	1978	4	4	0	1	15.8					\$ 150,012	
101	HIGH ST (NEWTON UPPER FALLS)	5	1874	LOCAL THRU			52	8	1978	4	4	0	1	15.8					\$ 134,914	
102	CHESTNUT HILL TER	7	466	LOCAL DEAD END			49	8	1994	2	4	0	2	15.7					\$ 33,545	
103	CHESTER ST	6	1046	LOCAL THRU			53	8	1978	4	4	0	1	15.7					\$ 75,305	

Priority	Road	Ward	Length	Road Type	Comments	Utility Work Year	Pavement Condition Index	Pavement Condition Weight	Last Paved	Road Type (Vehicles per day)	Proximity to ongoing work	Utility Work	Scheduled Improvements- Roads, Bike Lanes, Crosswalks	Total	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020-2024
104	BOYD ST	1	371	LOCAL THRU	Defer paving due to scheduled water main construction	2018	46	8	1978	4	0	6	1	15.6						\$ 26,697
105	BUTTS ST	5	298	LOCAL THRU	Defer paving due to scheduled water main construction	2018	46	8	1978	4	0	6	1	15.6						\$ 21,478
106	MARSHALL ST	6	933	LOCAL THRU			62	6	1978	4	5	0	2	15.4						\$ 67,154
107	WASHINGTON ST	4	241	ARTERIAL			75	4	1995	10	4	0	4	15.2			\$ 17,338			
108	PAYNE RD	6	466	LOCAL DEAD END			54	8	1991	2	3	0	3	15.1				\$ 33,545		
109	OAK CLIFF RD	2	1103	LOCAL DEAD END			55	8	1989	2	3	0	3	15.0				\$ 79,445		
110	GREENOUGH ST	4	1007	LOCAL THRU	Defer paving due to scheduled water main construction	2018	55	8	1985	4		6	1	14.6					\$ 72,490	
111	LOWELL AVE	2	679	LOCAL DEAD END			60	8	1990	2	0	10	0	14.4					\$ 48,895	
112	ALEXANDER RD	6	918	LOCAL THRU			51	8	1981	4	3	0	1	13.8					\$ 66,110	
113	BYRD AVE	3	616	LOCAL THRU			51	8	1979	4	3	0	1	13.8					\$ 44,381	
114	ELMHURST RD	1	687	LOCAL THRU			51	8	1983	4	3	0	1	13.8					\$ 49,435	
115	FAYETTE ST	1	398	LOCAL THRU	Defer paving due to scheduled water main construction	2017	52	8	1978	4	4	7	0	22.6				\$ 28,634		
116	LONGFELLOW RD	5	1314	LOCAL DEAD END			48	8	1988	2	2	0	3	13.6					\$ 94,594	
117	MANCHESTER RD	6	1396	LOCAL DEAD END			50	8	1990	2	1	0	4	13.4					\$ 100,512	
118	TOWER RD	5	677	LOCAL DEAD END	Defer paving due to scheduled water main construction	2016	65	6	1994	2	2	8	5	20.6			\$ 48,758			
119	RANDOLPH ST	5	449	LOCAL THRU			48	8	1978	4		0	3	11.9					\$ 32,306	
120	WATERTOWN ST	2	1429	ARTERIAL			80	4	1978	10	4	0	0	10.0						\$ 102,910
121	CENTRE ST	1	3110	ARTERIAL		2016	93	2	1979	10		8	10	9.4						\$ 223,934
122	CENTRE ST	2	2358	ARTERIAL		2016	93	2	1979	10		8	10	9.4						\$ 169,754
123	WASHINGTON ST (EB)	3	1011	ARTERIAL			67	6	1978	10		0	0	9.3						\$ 72,806
124	WASHINGTON ST	3	928	ARTERIAL			68	6	1995	10		0	0	9.2						\$ 66,830
125	WALNUT ST	2	820	ARTERIAL		2015	71	6	1998	10		0	0	8.9						\$ 59,018
126	WASHINGTON ST	2	901	ARTERIAL			72	6	1995	10		0	0	8.8						\$ 64,843
127	NAHANTON ST	8	3969	ARTERIAL			87	2	1988	10		0	10	8.8						\$ 285,790
128	WASHINGTON ST	3	297	ARTERIAL			87	2	1995	10		0	10	8.8						\$ 21,355
129	BROOKLINE ST	8	4287	ARTERIAL			87	2	1999	10		0	10	8.8						\$ 308,671
130	COMMONWEALTH AVE	6	1403	ARTERIAL			87	2	1999	10		0	10	8.8						\$ 101,038
131	COMMONWEALTH AVE	6	420	ARTERIAL			87	2	1999	10		0	10	8.8						\$ 30,218
132	COMMONWEALTH AVE	3	2964	ARTERIAL			87	2	1999	10		0	10	8.8						\$ 213,422
133	COMMONWEALTH AVE	4	987	ARTERIAL			87	2	1999	10		0	10	8.8						\$ 71,071
134	CENTRE ST	6	536	ARTERIAL		2016	88	2	1979	10		0	10	8.5						\$ 38,556
135	DEDHAM ST	8	1451	ARTERIAL		2017	88	2	1991	10		0	10	8.5						\$ 104,465
136	WASHINGTON ST	4	941	ARTERIAL			88	2	1995	10		0	10	8.5						\$ 67,774
137	COMMONWEALTH AVE	6	3325	ARTERIAL			88	2	1999	10		0	10	8.5						\$ 239,414
138	GROVE ST	4	1465	ARTERIAL			88	2	2003	10		0	10	8.5						\$ 105,458

Priority	Road	Ward	Length	Road Type	Comments	Utility Work Year	Pavement Condition Index	Pavement Condition Weight	Last Paved	Road Type (Vehicles per day)	Proximity to ongoing work	Utility Work	Scheduled Improvements- Roads, Bike Lanes, Crosswalks	Total	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020-2024	
314	HALE ST	5	775	LOCAL THRU			54	8	1983	4		0	0	5.0							\$ 55,786
315	MURRAY RD	4	462	LOCAL THRU			54	8	1986	4		0	0	5.0							\$ 33,254
															\$ 2,497,857	\$ 2,594,519	\$ 2,588,911	\$ 1,453,363	\$ 1,305,086	\$ 16,481,142	

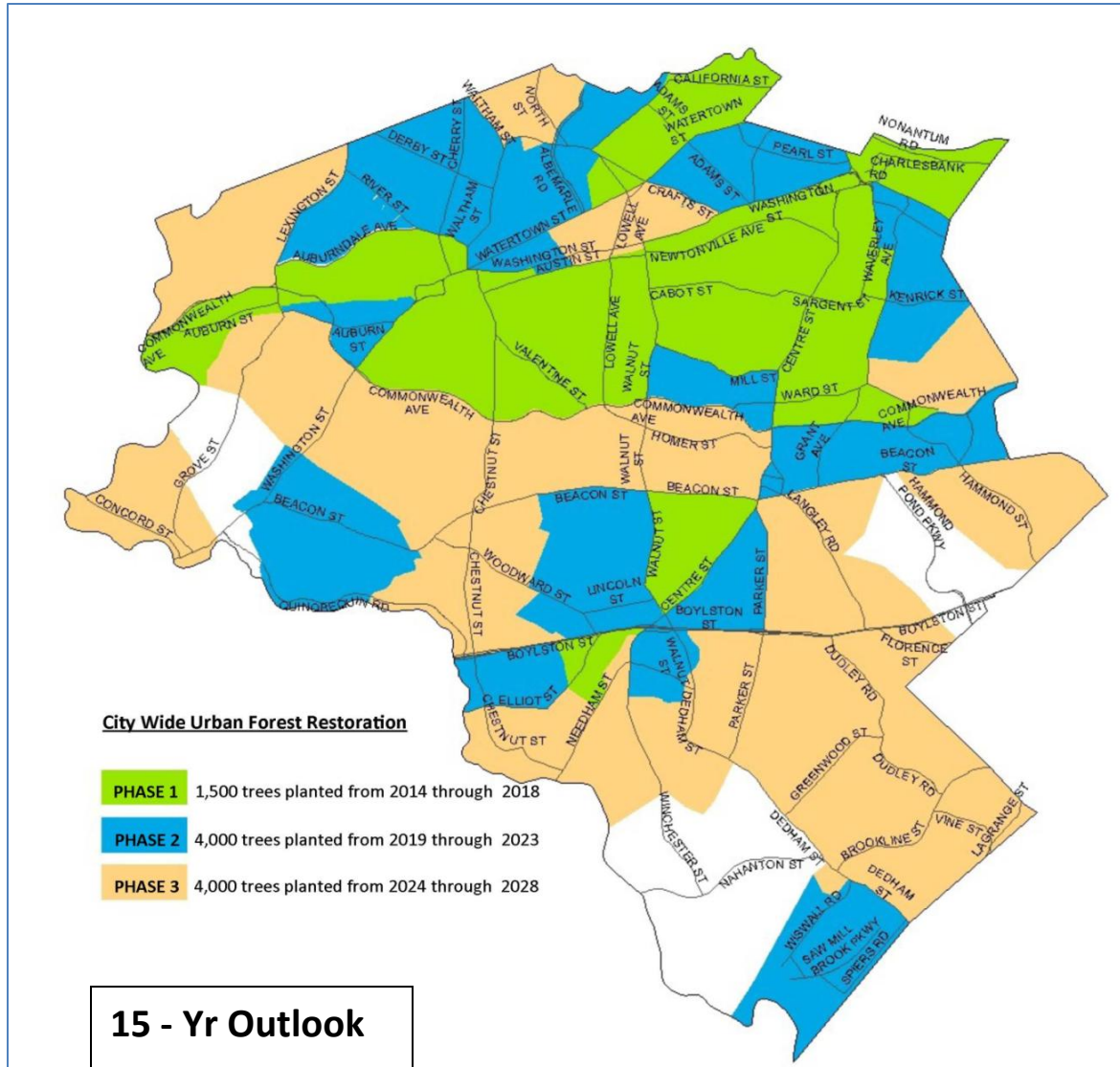
Recommended Priority	Major Street	Minor Street	Village	Crash Data 2005-2009					Traffic Volume AADT	Fire Pre-emption	Year Built	Short Term Recommendations				Long Term Recommendations						Total Costs	Other Recommendations	
				PDO	Injury	Fatal	Total	Crash Rate				Loops	Cabinet	Controller	Coordination	Mast Arms	Controller	Cabinet	Video Detection	New Pedestal	APS Buttons			Ped. Signals
24	Commonwealth Avenue	Homer Street/ Lowell Avenue	Newton Centre	23	8	0	35	0.72	26,600		1996					1	1		4	12	12	\$ 129,000	Signalize Carraigeway	
25	Beacon Street	Walnut Street	Newton Centre	31	7	0	38	0.87	23,900		1987					1		1	4	6	8	8	\$ 133,000	Full replacement
26	Beacon Street	Waban Avenue	Waban	0	0	0	1	0.05	11,000		1959		1			1			3	8	8	8	\$ 134,000	Full replacement
27	Beacon Street	Chestnut Street	Waban	14	6	0	22	0.53	22,700		1975	1					1				8	8	\$ 31,000	
28	Beacon Street	Hammond Street	Chestnut Hill	18	4	0	27	0.62	23,900		1975	1									8	8	\$ 23,000	
29	Chestnut Street	Elliot Street	Newton Upper Falls	12	15	0	31	0.81	21,000		1969			1		1					8	8	\$ 81,000	
30	California Street	Bridge Street	Nonantum	19	7	0	27	0.63	23,500		1988	1									8	8	\$ 23,000	
31	California Street	Nevada Street	Nonantum						10,100		1969					1					8	8	\$ 31,000	
32	Centre Street	Bowen Street/ Gibbs Street	Newton Centre						13,400		1974										2	2	\$ 28,000	
33	Commonwealth Avenue	Centre Street	Newton Centre	33	14	0	55	0.84	35,900		2003					1	1				8	8	\$ 81,000	
34	Commonwealth Avenue	Auburn Street (east)	Auburndale	26	8	0	39	0.97	22,000		1974					1		1	4		12	12	\$ 151,000	Install 100' Left Turn Lane SB Signalize Carraigeway
35	Centre Street	Jefferson Street/ Pearl Street	Newton Corner						25,800	Yes	1987									1	8	8	\$ 26,000	
36	Centre Street	Sargent Street/ Cabot Street	Newton Corner	12	4	0	18	0.44	22,400	Yes	1968										6	6	\$ 17,000	
37	Centre Street	Church Street	Newton Corner	15	3	0	19	0.41	25,400	Yes	2004					1					8	8	\$ 31,000	
38	Centre Street	Ward Street	Newton Centre	20	6	0	29	0.69	23,000		2003					1					8	8	\$ 31,000	
39	Centre Street	Washington/Exit 17 WB/Charlesbank	Newton Corner						50,400		1993					2			3		8	8	\$ 138,000	
40	Brookline Street	Oak Hill Street	Oak Hill	3	1	0	5	0.19	14,400		1975										4	4	\$ 33,000	
41	Cherry Street	River Street	West Newton	7	2	0	11	0.47	12,800		1987					1					8	8	\$ 31,000	
42	Chestnut Street	Berkeley Street/ Hampshire Street	West Newton	4	2	0	7	0.37	10,400		1974					1		1	4		8	8	\$ 115,000	
43	Beacon Street	Beethoven Ave/ Evelyn Road	Waban	4	2	0	6	0.27	12,200		1971					1					8	8	\$ 31,000	
44	Chestnut Street	Oak Street	Newton Upper Falls	7	1	0	10	0.45	12,200		1982			1							6	6	\$ 25,000	
45	Chestnut Street	Woodward Street	Waban	7	3	0	11	0.35	17,200		1986					1	1				8	8	\$ 81,000	
46	Commonwealth Avenue	Ash Street	Auburndale	5	0	0	7	0.20	19,200		1958	1				1		1	4	1	4	4	\$ 132,000	Narrow Ash Street
47	Crafts Street	North Street	Nonantum	7	1	0	8	0.18	24,400		1965		1			1			3		8	8	\$ 110,000	
48	Commonwealth Avenue	Auburn Street (west)	Auburndale	8	4	0	13	0.23	31,000		1975					1	1				4	4	\$ 94,000	Signalize Carraigeway
49	Centre Street	Washington/Park/St. James/Exit 17 EB On	Newton Corner						62,200		1993					2			3		18	18	\$ 166,000	

Recommended Priority	Major Street	Minor Street	Village	Crash Data 2005-2009					Traffic Volume AADT	Fire Pre-emption	Year Built	Short Term Recommendations				Long Term Recommendations						Total Costs	Other Recommendations	
				PDO	Injury	Fatal	Total	Crash Rate				Loops	Cabinet	Controller	Coordination	Mast Arms	Controller	Cabinet	Video Detection	New Pedestal	APS Buttons			Ped. Signals
50	Commonwealth Avenue	Melrose Street	Auburndale	6	4	0	13	0.31	23,000		1996					1	1		6	12	12	\$ 135,000	Signalize Carraigeway	
51	Commonwealth Avenue	Walnut Street	Newton Centre	15	9	0	25	0.48	28,500		1996					1	1				8	8	\$ 81,000	
52	Crafts Street	Waltham Street/ Harding Street	West Newton	18	5	0	25	0.68	20,100		1995					1					6	6	\$ 25,000	
53	Grove Street	Auburn Street/ Central Street	Auburndale	4	2	0	9	0.33	14,900		1964					1		1	4		8	8	\$ 115,000	
54	Grove Street	Riverside Center	Auburndale	1	0	0	1	0.05	11,000		1999										4	4	\$ 11,000	
55	Lexington Street	Burr School Pedestrian	Auburndale						15,800	Yes	2004										2	2	\$ 6,000	
56	Lexington Street	River Street/ Rumford Avenue	West Newton	8	10	0	23	0.55	22,900	Yes	2004										8	8	\$ 23,000	
57	Lowell Avenue	Otis Street	Newtonville	6	2	0	8	0.42	10,400		1981	1				1	1				8	8	\$ 81,000	
58	Middlesex Road	Brimmer & May School Pedestrian	Chestnut Hill								1986										2	2	\$ 6,000	
59	Washington Street	Lowell Avenue	Newtonville	18	7	0	29	0.75	21,200		1975					1					8	8	\$ 31,000	
60	Parker Street	Wheeler Road	Oak Hill	6	3	0	11	0.53	11,400		1984						1				4	4	\$ 33,000	
61	Walnut Street	Cabot Street	Newtonville						20,700	Yes	1975					1					6	6	\$ 67,000	
62	Walnut Street	Homer Street/ Fenno Street	Newton Centre	20	3	0	26	0.66	21,600		1996					1	1				10	10	\$ 87,000	
63	Washington Street	Auburn Street	West Newton	8	4	0	15	0.24	34,200		2001	1				1					6	6	\$ 26,000	
64	Washington Street	Beacon Street	Waban	24	6	0	32	0.41	42,800		2003										6	6	\$ 17,000	
65	Washington Street	Prospect Street	West Newton	18	6	0	25	0.42	32,600		2001	2	1			1					8	8	\$ 96,000	Consider Removal
66	Washington Street	Church Street	Newton Corner						25,400	Yes	1964					1		2			6	6	\$ 77,000	
67	Waverly Avenue	Tremont Street	Newton Corner	6	3	0	9	0.27	18,300		1974					1					8	8	\$ 31,000	
68	Waverly Avenue	Ward Street/ Stuart Road	Newton Centre								1973					1	1	4	3		8	8	\$ 124,000	
69	Watertown Street	Capital Street	Nonantum	0	0	0	1	0.05	11,000		1964					1					6	6	\$ 25,000	Consider Removal
70	Eliot Street	Circuit Avenue/Fire Station	Newton Upper Falls								1959												\$ -	Consider Removal
71	Waltham Street	Lodge Road	West Newton						9,500		1958												\$ -	Signal is on permanent flash - consider removal
72	Washington Street	Peabody Street Pedestrian	Newton Corner								1993										2	2	\$ 6,000	
73	Waverly Avenue	Sargent Street/ Kenrick Street	Newton Corner	3	2	0	8	0.29	15,100		1974					1					8	8	\$ 31,000	
74	Park Street	Tremont Street	Newton Corner	2	4	0	8	0.28	15,700	Yes	2004											6	\$ 5,000	
75	California Street	Jasset Street	Nonantum						9,000		1966												\$ -	Signal is on permanent flash - consider removal

Recommended Priority	Major Street	Minor Street	Village	Crash Data 2005-2009					Traffic Volume AADT	Fire Pre-emption	Year Built	Short Term Recommendations				Long Term Recommendations				Total Costs	Other Recommendations			
				PDO	Injury	Fatal	Total	Crash Rate				Loops	Cabinet	Controller	Coordination	Mast Arms	Controller	Cabinet	Video Detection			New Pedestal	APS Buttons	Ped. Signals
												\$500	\$22,000	\$8,000	\$1,000	\$50,000	\$8,000	\$22,000	\$5,000			\$3,000	\$2,000	\$850
76	Washington Street	Warren Jr. High Pedestrian	West Newton								1979						2	2	\$ 6,000	Consider Removal				
77	Beacon Street	Langley Road/ Sumner Street	Newton Centre						19,800		1973						10		\$ 20,000					
78	Watertown Street	Edinboro Street/ Walker Street	Newtonville	4	1	0	5	0.26	10,500		1975		1				8	8	\$ 31,000	Consider Removal				
79	Walnut Street	Lincoln Street	Newton Highlands	10	0	0	14	0.50	15,300		-		1				6	6	\$ 75,000					
80	Washington Street	Adams St/Lewis Ter/Jackson St	Nonantum						28,100		1985		1	3			8	8	\$ 46,000					
81	Washington Street	Bacon Street Pedestrian	Newton Corner						25,200		1964						2	2	\$ 6,000					
82	Washington Street	Woodland MBTA Station	Auburndale	2	1	0	4	0.07	31,300		2003							4	\$ 3,000					
83	Washington Street	Newton-Wellesley Hospital	Waban	10	6	0	17	0.26	35,800		2003						6	6	\$ 17,000					
84	Commonwealth Avenue	Boston College Pedestrian	Chestnut Hill								2006		1				4	4	\$ 61,000					
85	Watertown Street	Crafts Street	Newtonville						22,900	Yes	2010		1	4			8	8	\$ 51,000					
86	Commonwealth Avenue	Washington Street	Auburndale						40,900	Yes	2011						12	12	\$ 34,000					
87	Washington Street	Crafts Street	Nonantum						23,500	Yes	2012						6		\$ 12,000					
88	Commonwealth Avenue	Hammond Street/ Wachusett Road	Chestnut Hill						17,300	Yes	2012						14	14	\$ 40,000					
89	Commonwealth Avenue	Grant Avenue	Newton Centre						24,000	Yes	2012						12	12	\$ 34,000					
90	Washington Street	Concord Street	Newton Lower Falls						25,400	Yes	2013								\$ -					
91	Beacon Street	Centre Street	Newton Centre						26,700	Yes	2013								\$ -					
92	Beacon Street	Lawrence Avenue (HAWK Signal)	Chestnut Hill								2012								\$ -					
93	Crafts Street	Linwood Street (HAWK Signal)	Nonantum								2012								\$ -					
94	Parker Street	Roosevelt Road (HAWK Signal)	Newton Centre								2012								\$ -					
95	Parker Street	Daniel Street (HAWK Signal)	Newton Centre								2013								\$ -					
											\$9,500	\$88,000	\$24,000	\$2,000	\$1,850,000	\$256,000	\$352,000	\$365,000	\$147,000	\$1,208,000	\$504,900	\$5,202,000		

	Fiscal Year	School Year	New School / Major Renovation					Renovations / Additions											Pre-K and Ed Center		Swing Space		
			Angier (MSBA)	Zervas	Cabot (MSBA)	Lincoln-Eliot (MSBA)	Ward (MSBA)	Williams	Peirce	Country-side	Mason-Rice	Franklin	Burr	Bowen	Memorial-Spaulding	Horace Mann	Under-wood	Bigelow MS	Brown MS	Pre-K	Ed Center	Carr	Second Swing Space
			1919	1954	1929	1939	1928	1950	1951	1953	1959	1939	1967	1952	1954	1965	1924	1967	1956		1928	1934	
NEXT CIP GROUP - CITY FUNDING	FY12	2011-12	Start MSBA	+2 Classrooms							+1 Classroom			+1 Classroom							Plans to Vacate		
	FY13	2012-13	Feasibility Study																		Feasibility Study		
	FY14	2013-14	Design	Feasibility Study	Start MSBA	+1 Classroom; PreK to EDC			+4 Classrooms		+1 Classrooms	+3 Classrooms (NET)		+1 Classroom					Move 1 to EDC Feasibility Study		Construction		
	FY15	2014-15	Construction	Design	Feasibility Study															Feasibility Study	Angier Students		
	FY16	2015-16		Construction	Design																	Zervas Students	
NEXT CIP GROUP - CITY FUNDING	FY17	2016-17	Completed: +6 Classrooms		Construction			Feasibility Study													Cabot Students		
	FY18	2017-18		Completed: +8 Classrooms		Start MSBA		Design	Feasibility Study														
	FY19	2018-19			Completed: +4 Classrooms	Feasibility Study		Construction	Design												Williams Students		
	FY20	2019-20				Design	Start MSBA	+8 New Classrooms	Construction												Peirce Students		
	FY21	2020-21				Construction	Feasibility Study			+6 New Classrooms											Lincoln-Eliot Students		
NEXT CIP GROUP - CITY FUNDING	FY22	2021-22				Completed: +6 Classrooms		Design															
	FY23	2022-23						Construction		Feasibility Study											Ward Students		
	FY24	2023-24					Completed: +6 Classrooms		Design	Feasibility Study													
	FY25	2024-25							Construction	Design	Feasibility Study; Large vs Small										Country-side Students		
	FY26	2025-26							+0 Classrooms	Construction	Design	Feasibility Study									Mason-Rice Students		
NEXT CIP GROUP - CITY FUNDING	FY27	2026-27							+1 New Classroom	Construction	Design	Feasibility Study									Franklin Students		
	FY28	2027-28								+3 New Classrooms	Construction	Design	Feasibility Study								Burr Students		
	FY29	2028-29									+5 New Classrooms	Construction	Design								Bowen Students		
	FY30	2029-30										+0 Classrooms	Construction								Memorial-Spaulding Students		
	FY31	2030-31											+2 New Classrooms	Possibly Relocate to	Possible Pre K or Back to								
FY32	2031-32																						

Schools Long Range Plan



Street Tree Planting Plan

Street Tree Population Stabilization Plan Summary

LONG RANGE PLAN

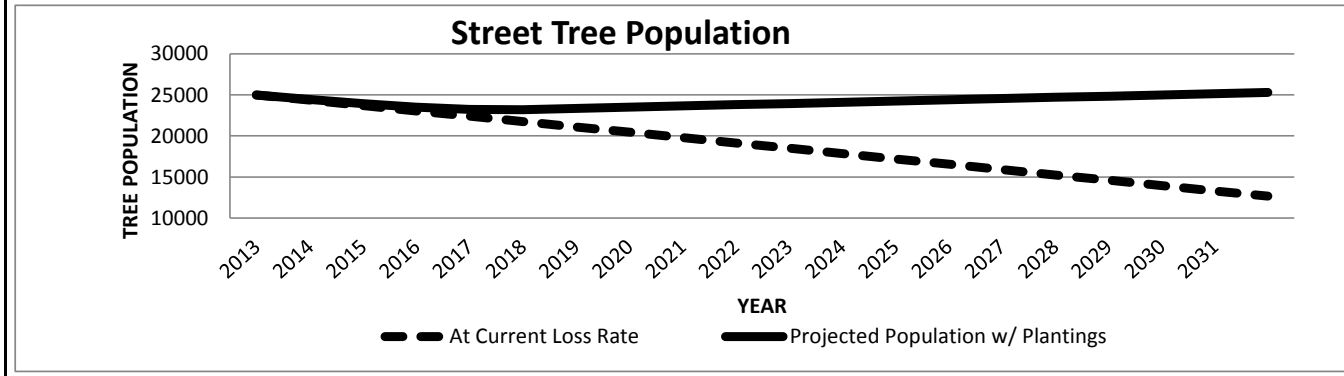
It is the goal of this plan to stabilize the current loss of street trees in the City.

The plan is that the City annually increase the number of trees planted over the next six years, leveling off at 800 trees per year in the steady state.

Initial plantings are proposed to be done by contracted services. As the number of trees to be planted increase it becomes more cost effective to hire our own staff to perform the work. Residents will be encouraged to plant and maintain the young trees.

Year	# planted	Purchase	Stump Removal	Installation	Watering	PROJECTED COST
2014	100	\$15,000	\$30,000	\$28,000	\$25,000	<u>\$98,000</u>
2015	200	\$28,000	\$45,000	\$56,000	\$50,000	<u>\$179,000</u>
2016*	300	\$42,000	\$35,000	\$64,000	\$48,000	<u>\$189,000</u>
2017*	400	\$ 70,000		\$132,000	\$35,000	<u>\$237,000</u>
2018*	600	\$ 84,000		'\$125,000	\$46,000	<u>\$255,000</u>
2019*	800	\$ 112,000		'\$130,000	\$33,000	<u>\$275,000</u>

* In-house staff absorbs cost of salaries, benefits, overtime, seasonal staff



Tree Planting Plan

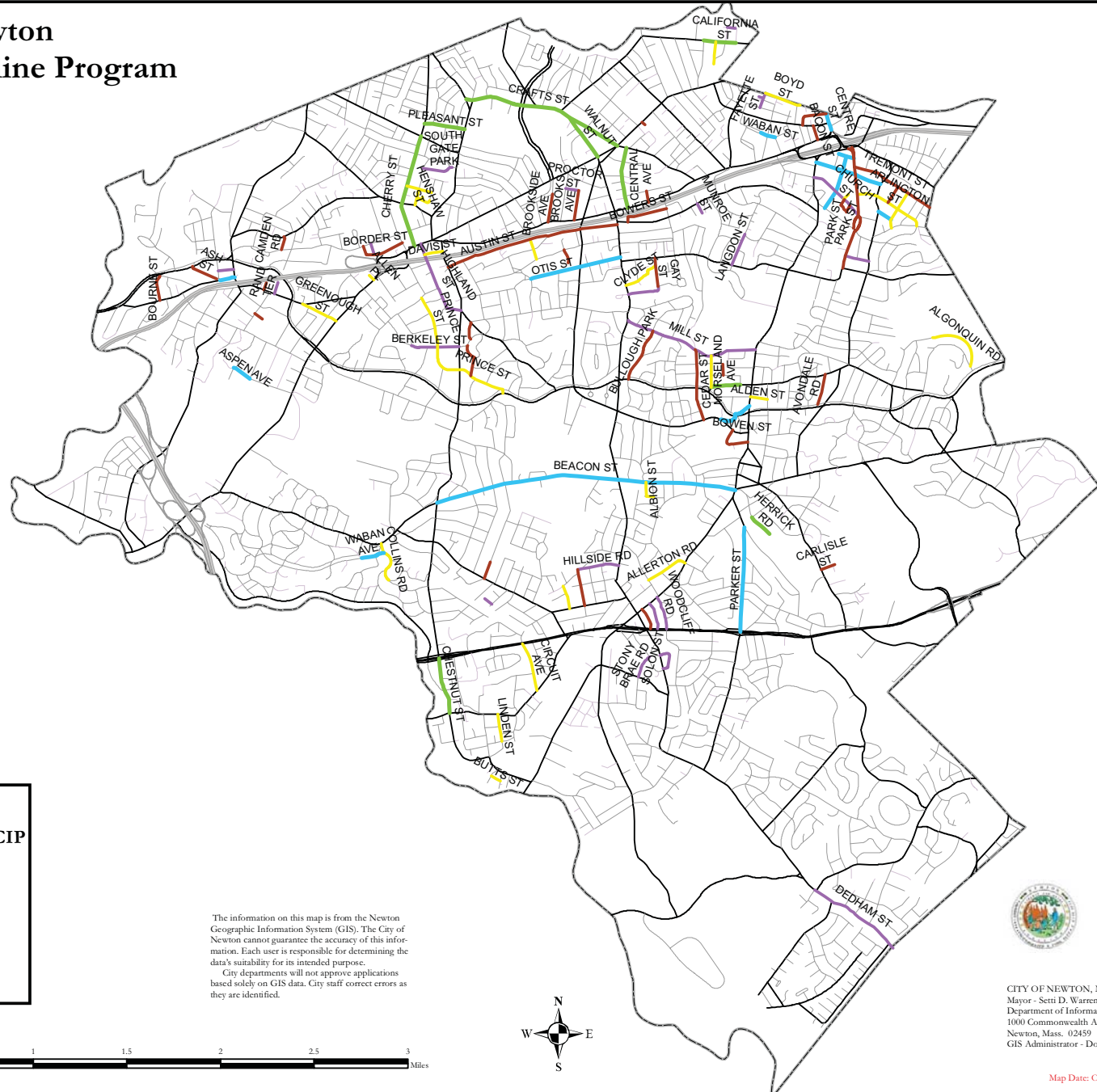
Long Range Plan							
Site	# of Cts.	FY 16	FY 17	FY 18	FY 19	FY 20-25	FY 26-29
Newton South	12	12 Cts.					
Warren House (West Side)	4	4 Cts.					
Burr Park	4		4 Cts.				
Weeks House	4		4 Cts.				
Cabot Park	2			2 Cts.			
Ward School	2			2 Cts.			
Angier School	3				3 Cts.		
Aub. Cove	2					2 Cts.	
Cold Spring	3					3 Cts.	
Halloran Sports Complex	2					2 Cts.	
LFCC	2					2 Cts.	
Newton North	10					10 Cts.	
Pellegrini	2					2 Cts.	
Stearns	2					2 Cts.	
Upper Falls	2					2 Cts.	
Warren House (East Side)	3					3 Cts.	
Burr School	2						2 Cts.
Newton Centre (Clay)	5						5 Cts.
Newton Highlands	2						2 Cts.
Solomon Schecter	2						2 Cts.
Wellington Park	1						1 Cts.
Total:	71						

Tennis Court Replacement Plan

Long Range Plan							
Site	# of Cts.	FY 16	FY 17	FY 18	FY 19	FY 20-25	FY26-29
Carr School	1	1 Cts.					
Memorial Spaulding	1	1 Cts.					
Burr Park	1		1 Cts.				
Countryside School	1		1 Cts.				
Newton Centre	1			1 Cts.			
Angier School	1			1 Cts.			
Peirce School	1				1 Cts.		
LFCC	1					1 Cts.	
Newton Highlands	1					1 Cts.	
Cold Spring	2					2 Cts.	
Stearns	1					1 Cts.	
Auburndale	1					1 Cts.	
Eden (Davis)	1					1 Cts.	
Emerson	1					1 Cts.	
Forte Park	1					1 Cts.	
Franklin School	1					1 Cts.	
Ward School	0.5					0.5 Cts.	
Upper Falls	1						1 Cts.
Boyd Park	1						1 Cts.
Cabot Park	1						1 Cts.
Halloran Sports Complex	1						1 Cts.
Total:	21.5						

Basketball Court Replacement Plan

City of Newton Water Pipeline Program 2015 - 2019



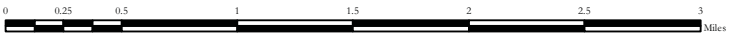
Legend

Water Pipelines CIP

Fiscal Year

- 2015
- 2016
- 2017
- 2018
- 2019

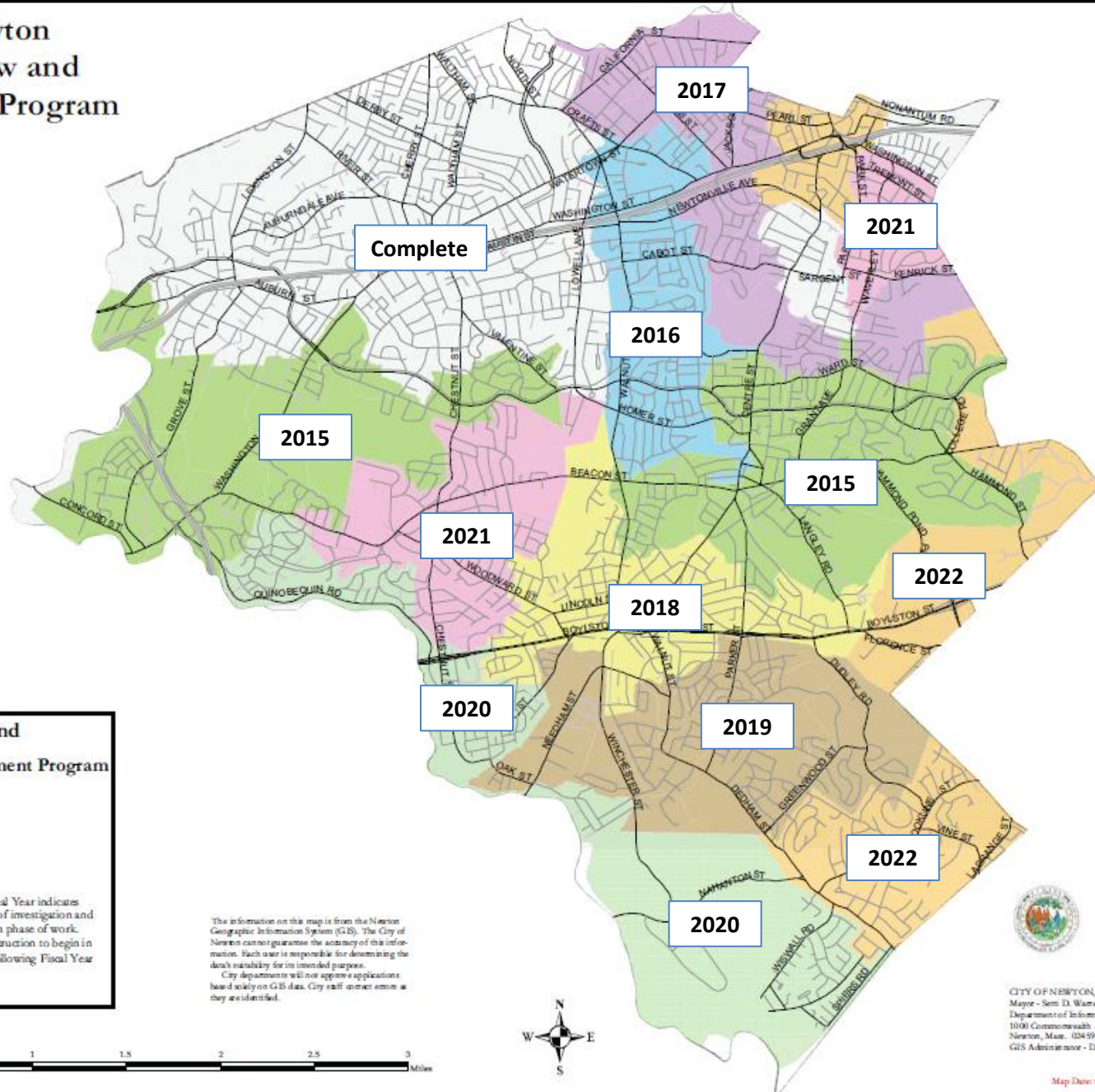
The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of this information. Each user is responsible for determining the data's suitability for its intended purpose. City departments will not approve applications based solely on GIS data. City staff correct errors as they are identified.



CITY OF NEWTON, MASSACHUSETTS
 Mayor - Seth D. Warren
 Department of Information Technology
 1000 Commonwealth Avenue
 Newton, Mass. 02459
 GIS Administrator - Douglas Greenfield

Map Date: October 16 2013

City of Newton Sewer Inflow and Infiltration Program 2015-2022



Legend

Capital Improvement Program

Fiscal Year*

- 2015
- 2016
- 2017
- 2018
- 2019
- 2020
- 2021
- 2022

* Fiscal Year indicates start of investigation and design phase of work. Construction to begin in the following Fiscal Year

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