

FY2013 – FY2017 Five-Year Capital Improvement Plan



Newton Free Library



Newton Corner Parks & Recreation



Newton City Hall



Angier Elementary School

City of Newton, Massachusetts

Setti D. Warren, Mayor

7 November 2011





SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

Telephone
(617) 796-1100

Telefax
(617) 796-1113

TDD
(617) 796-1089

E-mail
swarren@newtonma.gov

November 7, 2011

Honorable Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Ladies and Gentlemen:

I am pleased to submit for your review and approval, the 5 year Capital Improvement Plan (CIP) for FY13-17. This document represents substantial changes in the way we have compiled our plan from years past. In addition to a complete assessment, our capital needs have been collectively prioritized across the departments.

Prioritizing the City-wide capital needs based on a risk-based approach has never been done in this City. This endeavor has allowed us to compare and contrast the wide range of projects based on the risk of failure and the resulting consequences should that failure occur. The lasting impact is not the report document- it is the living asset management tool we have developed and framework we have put in place that will better provide the critical information we need to make informed decisions about our capital funding needs going forward.

After months of evaluation and analysis, this CIP has not reached an endpoint, but really a starting point, for what I hope is a collaborative discussion with both the elected officials and citizens of this City about our priorities for allocating scarce resources. As such, I invite you to explore the methodology for prioritization and significance of the projects to be funded under this plan over the next five years.

I look forward to spending time with you and our citizens in the very near future to reach consensus on this plan which is to be voted in concert with the FY13 budget next spring.

Sincerely,

Setti D. Warren
Mayor

TABLE OF CONTENTS

1. EXECUTIVE SUMMARY – Highlights and Key Findings

- a. Overview
- b. Highlights of Process
- c. Key Findings
- d. Building Costs

2. CIP LEGAL REQUIREMENTS and POLICIES

- a. Capital Projects Defined
- b. CIP Policies and Goals
- c. CIP Charter Requirements

3. FY2013-2017 CAPITAL IMPROVEMENT PLAN (CIP)

- a. CIP Methodology - A Paradigm Shift
- b. Documentation of Building Assessment Updates
- c. CIP listed by Priority
- d. CIP listed by Asset Category (w. graphic cost break-down)
- e. CIP listed by Funding Source (w. graphic cost break-down)

4. CIP FINANCIAL REQUIREMENTS and POLICIES

- a. Capital Project Accounting – Board Order
- b. CIP Funding Sources
- c. Financial Policies

5. APPENDICES

- I. FY2012 Requested Capital Project List
- II. Funding and Debt Service Projection
- III. Maps for Road, Sewer, and Water Work

1. EXECUTIVE SUMMARY – Highlights and Key Findings

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Overview

The initial intake of capital needs from the operational departments and the municipal building assessment identified over 1,000 projects considered important to maintain and preserve the physical assets that support city operations, programs, and services. These physical assets include 78 buildings, 58 parks and playgrounds, 298 miles of roadways, over 200 pieces of rolling stock (heavy vehicles), and more than 600 miles of water, sewer, and stormwater infrastructure. The investments identified are intended to properly maintain or replace capital assets in addition to adding new infrastructure. All of these project proposals were evaluated using a risk-based approach.

Where it made sense, repair/replacement of like-items were bundled into larger capital investments, while other items were migrated to the departments' operational budgets (eg. smaller capital valued at less than \$75,000, maintenance items, administrative vehicles, tree trimming maintenance, etc). This resulted in a final CIP project listing of about 380 projects valued at \$240M. The break-down of projects by asset category is illustrated in Tab 2. As the pie chart illustrates, the majority (66%) of capital needs belong to the City's building inventory. A listing of the twenty buildings with the highest capital needs is listed at the end of this section.

The FY2013-2017 Capital Improvement Plan proposes funding nearly \$119M in projects valued at \$75,000 or more, across the spectrum of infrastructure. The break-down of projects by funding categories is illustrated in Tab 3.

Highlights of Process

This Capital Improvement Plan represents a significant shift in the manner by which capital projects are recorded, reviewed, and eventually executed in the City of Newton. Like any planning program, it is fully expected it will continue to evolve, adopting changes that will only improve the process and the manner in which we allocate scarce resources to our infrastructure needs.

The goal of this City-wide comprehensive capital plan is to identify and prioritize critical capital needs across the City, and to allocate funding to implement those projects through **a process that is logical, transparent, and data-driven**. To that end, a mathematical model was developed to create a standard framework for the decision-making process across all departments' capital needs.

One of the first steps was to assess the current condition of the various capital assets both below and above the ground. Consultants (Kleinfelder/SEA Inc.) were commissioned to conduct the technical assessment of municipal buildings and to give the City a current snapshot of both short term critical needs and longer term investments needed to maintain the serviceability of each facility. In a similar fashion, various departmental staff reviewed assets under the stewardship of their respective departments. All assets were rated based on their individual merits and/or deficiencies.

The rating process evaluated and compared the different capital needs using the same criteria: the probability of failure and the consequences of failure of a particular asset or proposed project. **Probability of Failure** considers the age and condition of an asset while **Consequence of Failure** considers the impact of not implementing a project or not purchasing a new capital asset. The details of this risk-based approach are described in Section 3 of this document. It is important to point out that this methodology is the driver for management's evaluation of capital improvement needs within the context of competing demands.

The data from the Building Assessment and the departments was then integrated and reviewed by a CIP Steering Committee to apply a common decision-making metric to what ends up being very different capital needs. For example, it is necessary to conduct a relative comparison of the importance of a fire truck to a roof repair based on a unique risk-based approach. Consistency in the metrics at this level in effect 'calibrates' the rating values across all departments.

Through a weighted average computation, the Risk Factor was calculated as the probability of failure multiplied by the weighted summation of the consequence factors to yield:

$$\text{Risk Factor} = PF \times Q$$

Where: PF = Probability of Failure
 Q = Consequence of Failure

The CIP is then prioritized according to the magnitude of the Risk Factor for each capital need. Finally, the City's annual funding capacity determines the degree to which capital projects in the CIP are funded according to the priority. This model provides a transparent decision-making framework that can support the capital improvement planning process into the future.

The initial master list of prioritized projects included several top priority projects that were identified for FY12 capital funding. Those FY12 projects have been submitted to the Honorable Board of Aldermen for appropriation and are listed in Appendix I of this document.

The CIP Steering Committee consisted of six persons who bring a unique perspective derived from their expertise and the role they play in the City:

Chief Operating Officer	Bob Rooney
Chief Financial Officer	Maureen Lemieux
Commissioner of Public Buildings	Stephanie Kane Gilman
Commissioner of Inspectional Services	John Lojeck
Commissioner of Parks and Recreation	Bob DeRubeis
City Resident and Member of the Citizen's Advisory Group	Scott Oran

Key Findings

- 1. Identification of urgent near term needs:** Specific conditions were noted during the assessment which required immediate attention and a plan for mitigation. These conditions constituted life-safety issues such as the combination of an unsafe electrical condition for a system operating in a chemical environment (Gath Pool) or failing concrete ceiling where city employees are working (Water-Sewer Utilities Building). Without the documentation of these urgent needs, the conditions could have resulted in considerably greater expense due to further facility damage with repair under an emergency condition, or worse, personal injury.
- 2. Identification of assets that are obsolete or no longer functioning as intended:** Through a thorough analysis of our assets, it was determined that some facilities were obsolete or of limited use to the City in their current configuration.

Notably, the City's water distribution system was evaluated using a hydraulic model, which identified two water towers (Stanton and Winchester tanks) as no longer needed to support the local water pressure and flow volume they were initially designed for.

Additionally, the building housing the headquarters for the Department of Health and Human Services at 1294 Centre Street, and the buildings at 70 Crescent Street where the headquarters for the Parks and Recreation Department is located, were determined to no longer meet the needs of those respective departments. As such, these two facilities have been declared surplus for further evaluation to determine the best potential future uses.

Hence, although several projects valued at millions of capital dollars were identified for rehabilitating these facilities, instead of making these investments in the near term, such expenditures will be deferred until their end-state is determined.

- 3. Increasing impacts of unfunded mandates:** As Federal and State code requirements are updated, some facilities that are in good working order, will require further investments to meet the new code. These changes are projected to have significant financial impacts for the City in the future, reallocating dollars planned from renovation to code compliance.

Two examples of this noted during the capital assessment: the fire suppression sprinkling system required in older buildings not built with such systems, and the requirement by the Federal Communications Commission (FCC) for public safety radio transmissions to consolidate into narrow frequency bands by December 31, 2012. As such, police radios and transmitters, while currently in good working condition, will need to be replaced due to this requirement.

- 4. Investment strategies changed to reflect identified risk factors:** Through the assessment process, previously planned investments may in some cases shift to better align with identified priorities. For instance, water work planned throughout the City's distribution system was re-prioritized to address fire flow capacity (the ability of a fire truck to pull the needed quantity of water through a hydrant) in specified areas. This relates not only to obvious safety implications, but directly impacts ISO fire ratings for a fire district which impact residents' insurance rates for fire coverage.

Additionally, the design of some road projects were scaled down based on the lower priority use of the roadway. More specifically, while full-depth reconstruction of an arterial road carrying thousands of vehicles per day may be warranted, for a neighborhood street with less than 100 vehicles per day, that same standard of repair may not be justifiable given the limited resources and expected life of the asset.

- 5. Assignment of assets to ensure clear management oversight:** Throughout the CIP process, assets in every area of city operations were evaluated for condition and need. In some cases, the agent responsible for managing that particular asset was not clearly defined. As such, these same assets tended to be in the worst condition or carry the highest limitation in getting the resources needed to make improvements.

Two examples of this situation are the parking lots for municipal buildings and the development of a network for our technological needs. As a result, municipal parking lots for all City departments (schools and city) will be inventoried, rated, and scheduled for repairs by the Public Works Department. Additionally, the network backbone for a City-wide communications and high-speed data transmission infrastructure, will be managed by the IT Department under the direction of a Chief Information Officer (CIO).

- 6. Increased investments needed in specified asset categories:** In-depth analysis pertaining to various assets in the departments, revealed particular needs critical enough to warrant a proposal for significant investment over the next five years.

In addition to the buildings' needs which constitute the largest capital needs (Tab 1), it was strongly urged by the Mayor's IT Advisory Committee (members comprised of staff from multiple departments, an Aldermen, and residents with expertise in IT), to invest in a City-wide network backbone interconnecting departments dispersed across the City or else risk compromising the future operational capability of the City. As such, a baseline investment in this infrastructure is proposed over the next three years.

Furthermore, an imperative put forth by a committee of staff, consultants, and Board of Aldermen formed to study the City's long-range water and sewer infrastructure plan, is to aggressively attack leaking pipes where more than half of the MWRA annual assessment is due to faulty pipes. Their recommendation is to significantly increase the capital investment over the next five years in order that costs will be manageable well into the future.

7. **Migration of smaller capital needs to operational budgets:** As noted earlier, projects of less than \$75,000 were not included in the CIP in order to migrate these needs to the operational budget. It is proposed that smaller capital and maintenance needs should be a part of the annual work-plan for the Departments and not called out in the CIP. Traditional CIP investments in copiers, administrative vehicles, computers, tree trimming, and sidewalk work dispersed across the City will be addressed in the FY2013 budget.

8. **Historical Significance and Accessibility Review included in the city-wide building assessment:** The FY13-17 CIP includes a review of the City buildings in terms of their historical significance and level of accessibility. Documenting this information will ensure that as work is designed and scheduled in the out-years for any one of the 78 municipal buildings, consideration is given to these important aspects of our community fabric.

9. **Asset Management Database:** Crucial to the management of our infrastructure, is data documentation in a manner that is accessible and organized, which was accomplished in preparing this CIP. Electronic files allow for quick recovery of information and condition ratings of the various building components. This database is linked to GIS to give the spatial orientation of the capital asset. An view of the database is depicted in the “screen shots” below. This tool helps to manage the vast amount of information about the City’s assets and provides easy real time access to data needed for cost estimates and renewal recommendations.

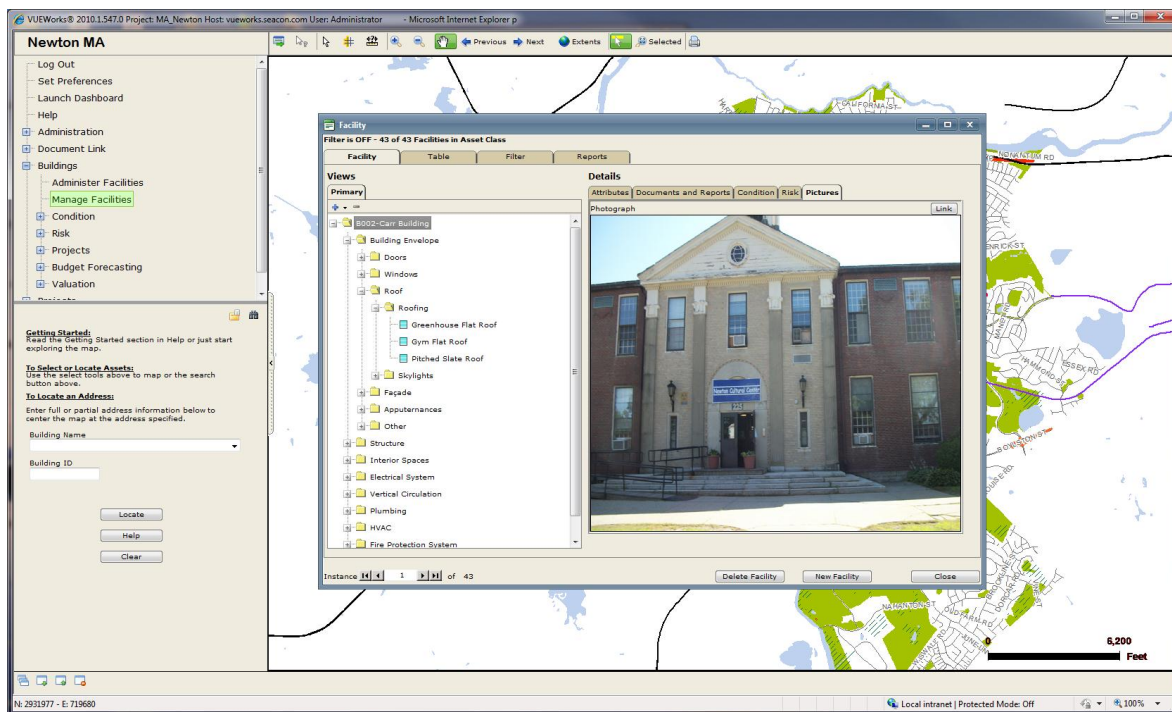


Figure 3. GIS-based asset management application organizes documents relative to assets.

10. Alignment of the CIP and budgetary processes: Going forward with the CIP process, it is the goal to align the request for appropriation with the fiscal year budget submission. For both the City and School Departments, funding would be based on listed priorities depicted in the CIP. This would ensure that projects scheduled for a particular fiscal year could be started as soon as possible in the budget year. Instead of spending the first four months of the fiscal year determining the capital projects for the *current* year (and publishing supplemental CIP), those projects would be in execution and efforts would go towards developing an updated CIP for the *next* five years.

CIP Yearly Calendar

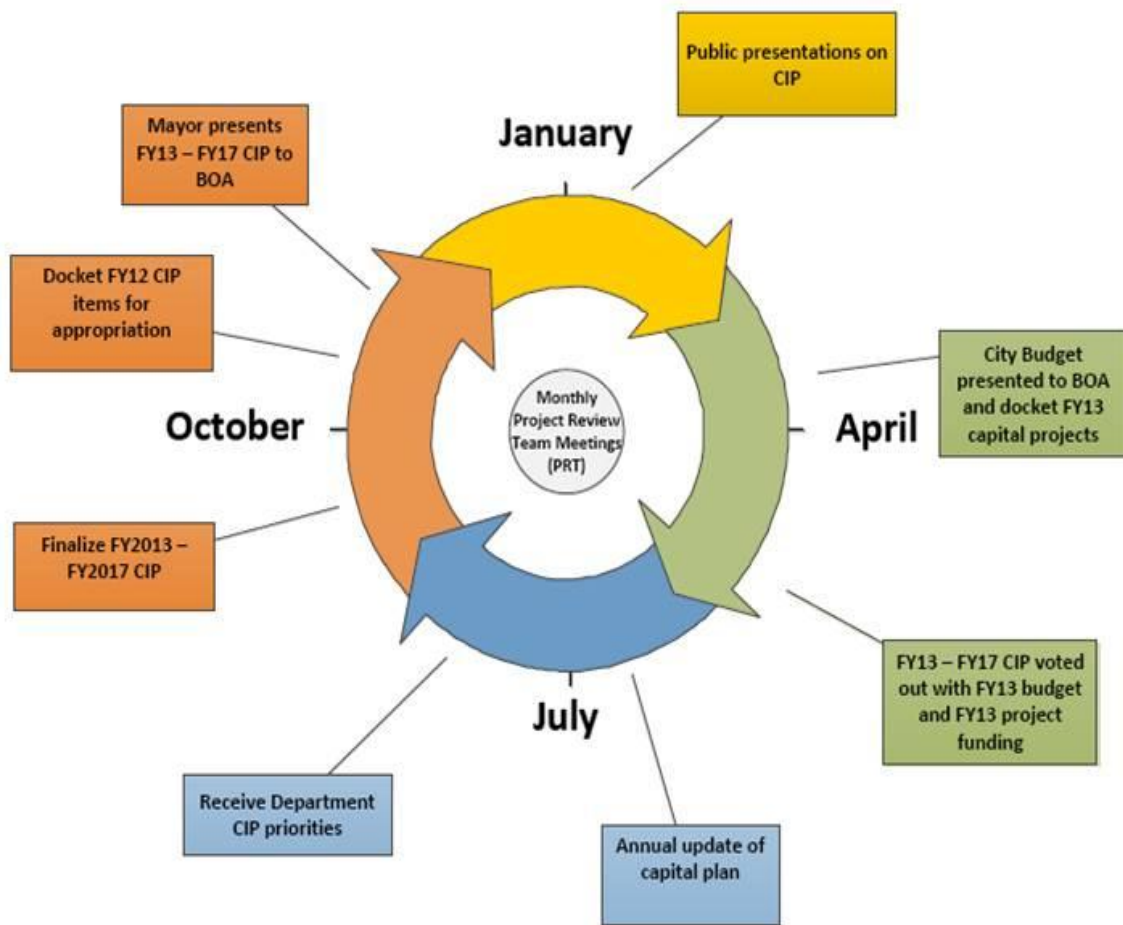


Figure 4. Annual Capital Improvement Planning Calendar

11. Preventive maintenance nexus to premature capital investments: One cannot discuss capital needs planning without thoughtful consideration of the allocation of resources for maintenance. Figure 5 depicts the typical deterioration of a facility with no maintenance and repair done to it during its projected life. However with an appropriate level of maintenance at the proper time, the deterioration curve can be shifted to the right, indefinitely. This has significant financial implications for a city trying to manage assets having a replacement value approaching an estimated \$1 billion. As the curve depicts, by forgoing relatively inexpensive maintenance, in the course of a few years, the capital dollars needed to return facility back to its operational potential, become exponential.

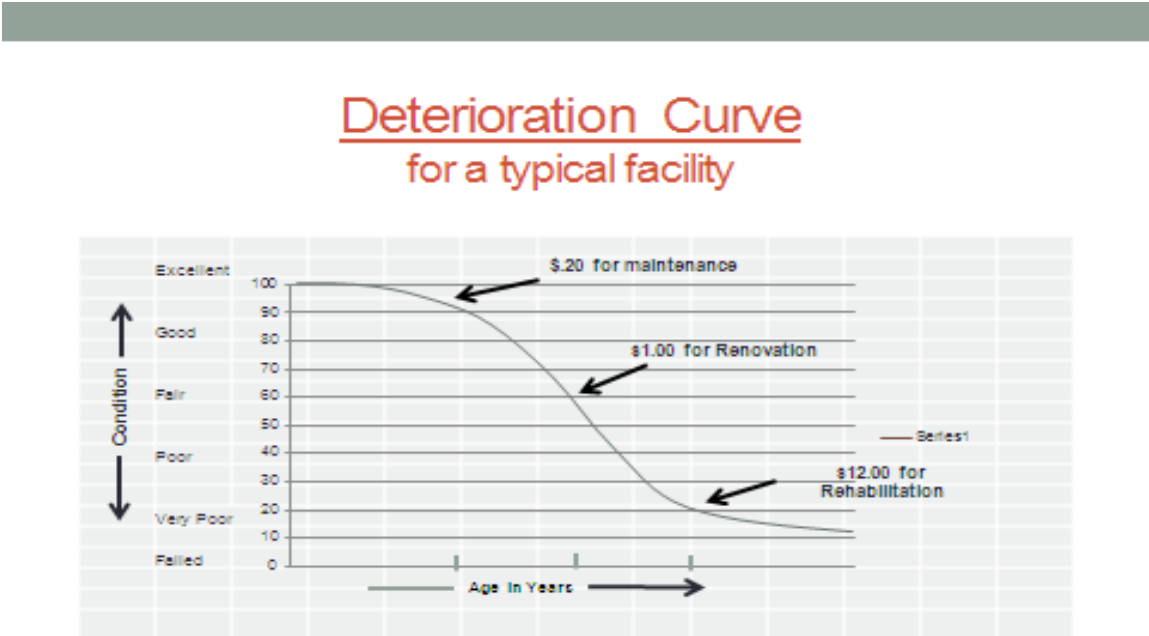


Figure 5. A facility deterioration curve showing the cost of *not* investing in maintenance.

12. Role for Capital Project Review Team: The implementation of the CIP will organizationally require appropriate staff to be reviewing and coordinating the progress of individual projects. This will occur during a monthly Project Review Team meeting consisting of members from selected departments. Asset management data will be routinely reviewed and updated in the database as work is completed to allow for real-time evaluations to take place. Further, the larger capital projects, such as the Angier School replacement, a special multi-departmental project team will be formed to manage the project through its funding, design and construction phases. This special Project Review Team will provide quarterly updates on the progress of the individual projects to the Board of Aldermen and public at large.

Building Cost Estimates

Project capital cost estimates for building recommendations were developed using several cost estimating methods. Where sufficient quantity information was available, cost estimates were developed using materials and Newton prevailing labor costs. Where there was insufficient quantity information available, cost estimates were developed using appropriate square foot costs for the particular item.

Total project costs were developed based on 2011 construction dollars and included the following mark-ups:

- General Contractor General Conditions: 14%
- General Contractor Profit: 10%
- General Contractor Bonding Costs: 2%
- Design Contingency: 25%
- Soft Costs: 35%

Soft costs include such costs as architectural and engineering design fees, in-house environmental and permitting costs, project management and testing costs, legal fees, and bonding costs.

	Project	Cost
1	Angier School	30.0M
2	Cabot School	19.8M
3	FA Day School	7.4M
4	Carr Cultural Center	6.9M
5	Ward School	5.8M
6	Fire Station #1	5.8M
7	Fire Station #3	5.7M
8	Fire Station #2	5.6M
9	City Hall	5.2M
10	Gath Pool Facility	4.4M
11	Brown School	4.2M
12	Bigelow School	3.8M
13	Fire Station #10	3.0M
14	Lincoln Eliot School	3.0M
15	Fire Dept HQ	3.0M
16	Ed Center	2.7M
17	Crafts St DPW Stable	2.7M
18	Crystal Lake Bathhouse	2.6M
19	Franklin School	2.3M
20	Pierce School	2.3M
	All Others	37.4M

Table 1. Listing of top 20 buildings in CIP by total cost of repair/replacement

2. CIP LEGAL REQUIREMENTS and POLICIES

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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. In this capital improvement plan 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 in the future, that capital line accounts in the department operational budgets will include consideration of these smaller capital needs. Projects funded by enterprise accounts or grants, which may be valued at less than \$75,000 individually, were bundled for purpose of managing the list of items. Detailed breakouts of the component costs of the projects can be found in the electronic back-up spreadsheets. 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).

3. FY2013-2017 CAPITAL IMPROVEMENT PLAN (CIP)

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CIP Methodology - A Paradigm Shift to a Risk-Based Approach

The City developed this comprehensive and integrated capital plan using a four-phase process that utilized a risk-based approach to analyze and prioritize capital needs across the city.

Risk Approach 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:

$$PF = \frac{P_{\%Life\ Left} + 2P_{Overall\ Condition}}{3}$$

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 9 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 8. Prioritization Grid for risk calculations

Referring to the prioritization grid above, if for example a city building roof is in poor condition, the risk of the roof leaking (failing to serve its intended purpose) as well as the consequence of that leak (possibly to the health and safety of employees and city operations) could be very high depending on which roof is being analyzed.

Recommendations to correct specific asset deficiencies can then be prioritized based on risk. With a high level of risk and consequence, the project would also rate as a high priority for repair. Alternatively, if the risk of failure for an asset is low, however the consequences of that failure would be very high, consistent maintenance and monitoring would be essential to ensure the failure doesn't disrupt city operations or threaten public safety.

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 type projects.

Detailing the variables in evaluating Risk and Consequences

Together the Consultant and CIP Steering Committee developed the variables and the weighting of the variables, based on the perceived relative importance to the Newton community and how they reflected the City's vision as articulated through the Mayor. The composition of the variables is described here.

A. Probability of Failure is comprised of two weighted ratings:

- (1) **Age or percent life left** of an asset (measured on a scale of “new” to “beyond useful life”)
- (2) **Condition** of the asset (subjective measure 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, has a small probability of failure (0.1), 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
1- (75 - 100%)	0.1
2- (50 - 74%)	0.25
3- (25 - 49%)	0.5
4- (0 - 24%)	0.75
5- (Past Useful Life)	1

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 1 and 5, 1 being excellent condition, and 5 being very poor 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
1- Excellent	0.1
2- Good	0.25
3- Fair	0.5
4- Poor	0.75
5- Very Poor	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**
- 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) 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 1- “no impact” and 5- “very negative impact”. Consequence values have corresponding ratings, which range between 1 and 10. The table below shows the consequence values and their corresponding ratings.

Consequence	
Value	Rating
1- No Impact	1
2- Very Little Negative	4
3- Moderately Negative	6
4- Negative	8
5- Very Negative	10

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:

Consequence	Weight
Impact on health and safety	10
Impact on City Operations	9
Potential costs or savings	8
Impact on quality of life	7
Impact on programs or services	6
Department’s mission	6
Property damage	5

Relative Impact of Weighting Consequences

<u>Category of Consequence</u>	<u>% of Weight</u>	<u>Weight value</u>
Health and Safety	19.6%	10.0
City Operations	17.6%	9.0
Cost Savings Ratio	15.7%	8.0
Quality of Life	13.7%	7.0
Dept Mission/City Vision	11.7%	6.0
Programs and Services	11.7%	6.0
Property Damage	9.8%	5.0
TOTALs:	100.0%	51.0

Obviously, each Administration may view the relative importance of each consequence differently. Changing the weight 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 (R) is then calculated as the product of the consequence factor times the probability of failure:

$$R = PF \times Q$$

Following this procedure, risk scores range between 1 and 10 as well, because the consequence factors range between 1 and 10 and the probabilities of failure range between 0 and 1.

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 9. 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.

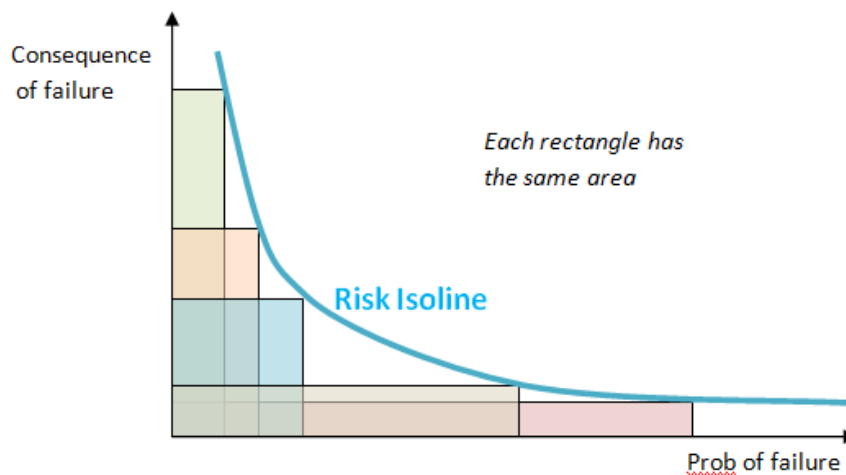


Figure 9. Isoline identifying how different projects can have the same risk factor

Asset Management Software

All of the data collected during the inspection of the municipal buildings is stored in an asset management database that is linked to GIS. The value of such organization is that data manipulation can be accomplished quickly, shared with as many users as needed, and can be interactive by flagging suggested work timeframes or provide high-speed consolidated city-wide assessment (i.e. the condition and cost to repair all the different roofs in the city) at high speed. A screen-shot of the software VueWorks is below.

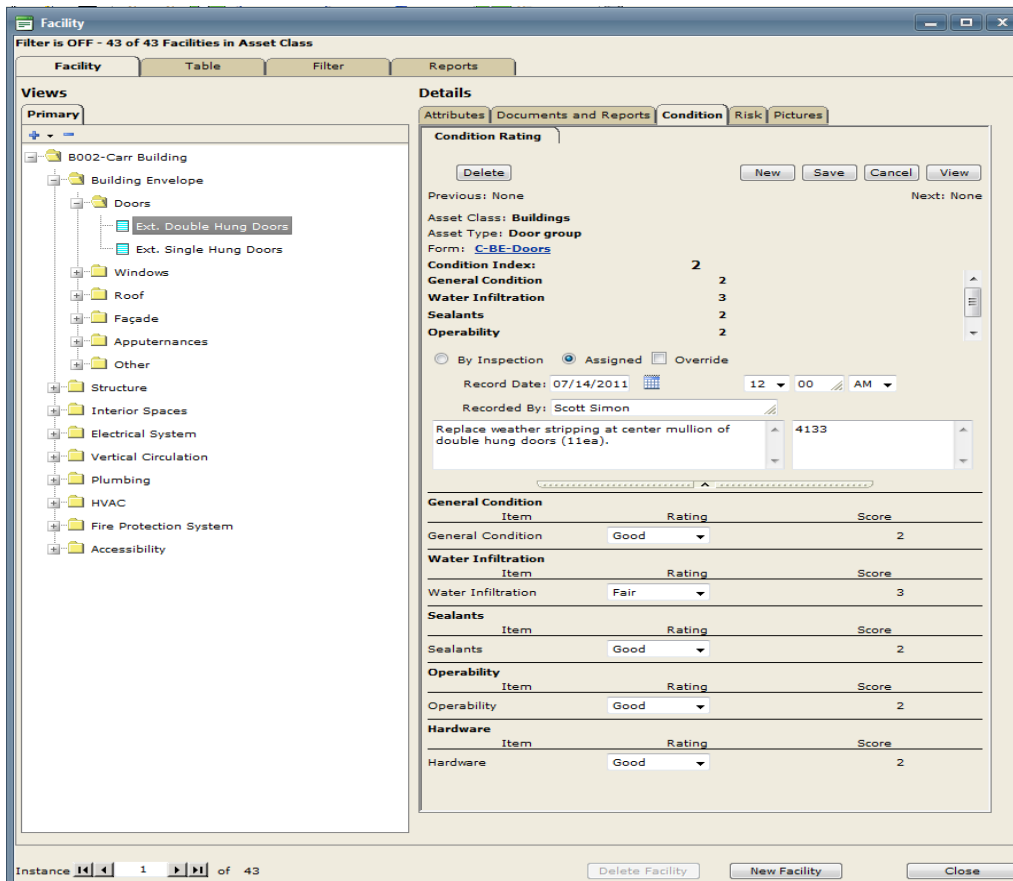


Figure 4. Computer screen of condition data on file for each asset type.

The screenshot shows the 'Risk Manager' application window. It displays a table of risk factors for 67 assets. The table has columns for risk factor scores (0.00-0.99 to 10.00) and rows for various risk factors. The 'Total Rated' and 'Total Assets' columns show that all 67 assets are rated.

Risk Factor	0.00 - 0.99	1.00 - 1.99	2.00 - 2.99	3.00 - 3.99	4.00 - 4.99	5.00 - 5.99	6.00 - 6.99	7.00 - 7.99	8.00 - 8.99	9.00 - 9.99	10.00	Not Rated	Total Rated	Total Assets
Risk Factor	1	5	14	6	16	14	3	3	3				67	67
Criticality Factor	1	18	25	21	2								67	67
Consequence Factor		1	4	1	25	19	7	10	4				67	67
Failure Probabilities	0.0% - 9.9%	10.0% - 19.9%	20.0% - 29.9%	30.0% - 39.9%	40.0% - 49.9%	50.0% - 59.9%	60.0% - 69.9%	70.0% - 79.9%	80.0% - 89.9%	90.0% - 99.9%	100%	Not Rated	Total Rated	Total Assets
Overall Failure Probability			2	1	1	15		18	2		28		67	67
% Life Left	1	2	4	9	2	2	2	9	2		21	13	67	67
Drainage	1		8			22		18			8	10	67	67
Flashings	1		10			25		14			13	4	67	67
General Condition	1		12			24		17			13		67	67
Sealants	2		10			26		10			11	8	67	67
Water Infiltration	1		13			24		16			12	1	66	67
Consequence Scores	0.0 - 0.99	1.0 - 1.99	2.0 - 2.99	3.0 - 3.99	4.0 - 4.99	5.0 - 5.99	6.0 - 6.99	7.0 - 7.99	8.0 - 8.99	9.0 - 9.99	10	Not Rated	Total Rated	Total Assets
City Operations	6			25	24		12						67	67
Cost/Savings Ratio	15			27	24	13		6					67	67
Department Mission	27		40										67	67
Environmental	67												67	67
Health and Safety			26		29		8		4				67	67
Programs/Public	35		12	18	2								67	67

Figure 5. Software allows for computation of risk factors for each component of the asset

DOCUMENTATION OF BUILDING ASSESSMENT UPDATES

Data Collection and Risk Analysis for 43 Municipal Buildings

The Consultants (Kleinfelder/SEA) and their sub-consultants reviewed existing building documentation and conducted systematic condition surveys of 43 municipal buildings. The condition assessment data was captured in a GIS-based asset management software program that uses risk analysis to calculate risk factors for all surveyed buildings and systems (site, building envelope, mechanical, electrical, plumbing, accessibility, interior construction / finishes, code issues, and historic attributes).

Data Collection and Risk Analysis for School Building Capital Requests

Consultants (HMFH Architects) reviewed and updated the 2007 School Long-Range Facilities Master Plan. School condition assessments and enrollment projections were updated and incorporated into revised facility planning recommendations. Updated data from the Consultant along with input from School operations personnel and the Public Buildings Department, has been integrated with all other City data to include a risk factor analysis.

Data Collection and Risk Analysis for City Department Capital Requests

The City customized the risk assessment spreadsheet to enable projects across the City departments could make entries on their respective Capital Improvement Plan. The spreadsheet incorporates all risk assessment components of *Probability of Failure* and *Consequences of Failure* as well as justification for the investment. For the most part, the condition of the asset was assessed by the individual departments.

CIP by PRIORITY

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
1	Schools	Bigelow School - Repair/ Replace Concrete Entry Stairs	Main entrance stair/ramp crumbling due to improper drainage. Water trapped behind stair freezes causing severe spalling and uneven settling.	\$ 385,000	Bonding	71.7	\$ 350,000				
2	Public Buildings	Carr Building Renovation	Prioritized as swing space for future school rehabilitations/ replacements. Plumbing is failing. Must be done before other schools. Includes system	\$ 5,200,000	Bonding	71.0	\$ 750,000	\$ 4,450,000			
3	DPW/ Storm	Repair Storm Drain at Webster St - Crescent St	Pipe is crushed; routinely flooding abutter resident properties.	\$ 200,000	Enterprise Funds	70.6	\$ 200,000				
4	Schools	Angier School - Renovation or Replacement	Renovate/replace 92 year old school due to poor condition, aging systems and program space that does not meet State Ed standard. MSBA required	\$ 30,000,000	Bonding /MSBA	69.4		\$ 3,000,000	\$ 10,000,000	\$ 7,000,000	
5	Fire Dept	Fire Station #3 - Renovate/Replace Newton Centre Station	Currently in design study for renovation. Co-located w/ Fire HQs but not included in project. Upgrade 60 yr old building systems, include code compliance,	\$ 5,700,000	Bonding	67.1			\$ 700,000	\$ 5,000,000	
6	Schools	FA Day Middle School - Additional Classrooms and Cafeteria Expansion	Add six classrooms and expand cafeteria to accommodate growing student enrollment. Project requires installation of fire suppression sprinkler	\$ 6,652,000	Bonding	65.4	\$ 6,009,000				
7	DPW/ Water	Utilities Building - Envelope and Roof Repairs	Remove/replace parapet cap flashing to stop active leaks into building at perimeter of roof. Reseal membrane roofseams. Remove and repoint brick.	\$ 252,000	Enterprise Funds	63.9	\$ 192,948				
8	DPW/ Water	Clean and Line Water Main on Oak St	Chestnut to Needham St & Eliot to Chestnut. Cleaning and lining 1,544 LF of 16" and 8" water main, 1892. This precedes scheduled roadway	\$ 535,680	Enterprise Funds	63.4	\$ 535,680				
9	DPW/ Water	Clean & Line Water Main on Homer St - Comm Ave to Walnut St	Cleaning and lining approx 300 ft of 8" water main, 1886. Project services key operational facilities to include City Hall, the Library, and an NSTAR	\$ 250,200	Enterprise Funds	62.5	\$ 250,200				
10	DPW/ Sewer	Replace Large Constr vehicle # 326 & #318	Replacement of existing city vehicle/equipment for Utilities construction work. Vehicle a prime snow clearing and sanding piece of equipment during	\$ 276,000	Enterprise Funds	62.2	\$ 276,000				
11	Parks/Rec	Parks/Recreation Dept HQs - ReUse Consideration	Rec Dept HQs recommended work. Building envelope and boiler are highest needs. In re-use process.	\$ 580,000	Bonding	62.2	Submitted for Re-Use Determination				
12	Schools	Countryside School - Investigate, Design and Resolve Water Infiltration	Resolve active water infiltration causing damage to boiler room equipmet. Include enhanced properly drained sump pump and notification system. Seal	\$ 100,000	Bonding	61.9	\$ 100,000				
13	DPW/ Water	Clean and Line Water Main on Temple St	Cleaning and lining 3,600 LF of 8" water main, 1889. Deteriorated pipe condition discovered while performing pipe rehabilitation tie-ins on W. Newton	\$ 680,000	Enterprise Funds	61.1	\$ 680,000				
14	DPW/ Sewer	Sewer Inflow / Infiltration Project - Newtonville Area (FY12-13)	Newtonville Area - Sewer I/I Removal; Investigation (FY12), Design and Construction (FY13)	\$ 3,337,875	Enterprise Funds	60.8	\$ 3,337,875				
15	DPW/ Water	Clean and Line Water Main at Lowell Ave - Crafts to Washington	Cleaning and lining 2,332 LF of 6" & 8" water main, 1877. Includes the renewal of old water services to homes. This precedes scheduled roadway paving.	\$ 419,760	Enterprise Funds	60.6	\$ 419,760				
16	DPW	Crafts Street Garage - Roof Repair/ Replacement	Active roof leaks. Repair flashing. Remove and replace existing main roof with new EPDM Roof. FY13 includes design and phase 1 construction.	\$ 581,810	Bonding	60.6	\$ 260,000	\$ 321,810			

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
17	DPW	Crafts Street Garage - Building Envelope Repairs	Repair /rebuild addition that has settled 2 1/2"; potential impact to structure and systems. . Replace lower roof parapet when replacing complete lower	\$ 348,600	Bonding	60.6	\$ 60,000	\$ 288,600			
18	DPW/ Water	Replace Water Main on Melrose Street (FY13)	Replace 2,100 LF of 6" water main with 8", 1876. Effects Fire Flow and ISO Rating. This precedes scheduled roadway paving.	\$ 420,000	Enterprise Funds	60.5	\$ 420,000				
19	DPW	Cold plane and pave 28 Streets	Jasset St, Summer St, Willard St, Prospect St, Rolling Ln, Ardmore Rd, Myrtle St, Stearns St, Fairview Ter, Beech St, Randolph St, Longmeadow Rd, Shaw St,	\$ 2,902,864	Chapter 90	60.4	\$ 2,902,864				
20	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently. Contracting out	\$ 160,000	Bonding	60.3	\$ 160,000				
21	Schools	Ward School - Masonry Preservation and Rehabilitation	Active water leaks throughout masonry envelope. Work being phased. First 250K in FY12 approved School CIP to address worst areas.. Work in FY14	\$ 750,000	Bonding	60.3	\$ 250,000	\$ 250,000			
22	DPW	Install Pedestrian Signal at Parker & Theodore	80 children/day are crossing Parker to one of three schools. Traffic speeds are typically 40 mph- a crosswalk w/o a signal is dangerous.	\$ 75,000	Chapter 90	60.1	\$ 75,000				
23	Health	Health Department Bldg - ReUse Consideration	All Health Dept Building Recommended work. Envelope is highest need. Building is being put into re-use.	\$ 1,019,421	CPA Eligible	60.1	Submitted for Re-Use Determination				
24	Schools	Bowen School - Masonry Repairs	Address active foundation leaks at window wells into classroom space. Investigate and Repair general envelope cracks, stairs, ramps. \$25K for	\$ 85,000	Bonding	60.0	\$ 60,000				
25	DPW/ Water	Replace 2002 Int. crew on-call truck #309	Replacement of existing city vehicle/equipment. To maintain the construction/sanding fleet, requires replacement. Life span of vehicles is 20 yrs.	\$ 120,000	Enterprise Funds	59.5		\$ 120,000			
26	Fire Dept	Replace Fire Dept Aerial Ladder Truck (Ladder 1)	Replace Ladder 1. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 4 (1989 Eone) will be taken out of service.	\$ 1,000,000	Bonding	59.5		\$ 1,000,000			
27	Schools	Oak Hill School - Flooding issue	Address grading issues and reroute downspouts to take water away from building. Water floods into music room and adjoining classrooms. \$100K spent	\$ 100,000	Bonding	59.4	\$ 100,000				
28	IT	Install Citywide IT Data Network	IT Advisory Cmte recommends the implementation of City-wide network as high priority imperative to improve speed, reliability, and security to build the	\$ 1,000,000	Bonding	59.1	\$ 500,000	\$ 250,000	\$ 250,000		
29	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 extreme.	\$ 250,000	Bonding	59.0	\$ 250,000				
30	DPW/ Sewer	Sewer Inflow /Infiltration Project - West Newton Area (Investigation FY13)	West Newton Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY14)	\$ 5,119,625	Enterprise Funds	58.7	\$ 902,000	\$ 4,217,625			
31	DPW/ Water	Clean and Line Water Main on Cherry St	Derby St to Washington St (FY14). Cleaning and lining 3,060 LF of 6" & 8" water main, 1876. Concrete panels in roadway.	\$ 550,800	Enterprise Funds	58.6		\$ 550,800			
32	DPW/ Water	Clean and Line Water Main on Webster St	Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	Enterprise Funds	58.6		\$ 759,000			

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
33	DPW/ Water	Washington Street Water Main Improvements	Clean & line approximately 9500 linear feet of 12" diameter pipe on Washington Street to ensure ISO Fire Flows. Church St to Chestnut St.	\$ 2,700,000	Enterprise Funds	57.8	\$ 2,700,000				
34	Fire Dept	Fire Station #4, Crafts Street - Repair Windows and Masonry	Independent investigation confirmed window manufacture defects are primary cause of leaks. Windows will be fixed or replaced to resolve issue	\$ 225,000	Bonding	57.7	\$ 225,000				
35	Parks/Rec	Gath Pool - Plumbing and Finish Upgrades	Replace tile floors with epoxy flooring; Seal concrete to reduce ground water infiltration. Replace the broken water meter, sump pump and	\$ 258,534	Bonding	57.3	\$ 150,000	\$ 108,534			
36	Fire Dept	Fire Station #10 Renovation	Need to address aging systems, code upgrades, access and accommodate female firefighters . Roof and mechanical highest needs. Less priority than	\$ 3,000,000	Bonding	56.7	\$ 600,000	\$ 2,400,000			
37	Schools	Burr School - Mechanical Upgrades	Pneumatic heating controls have failed. On-going heat issues. Currently spend approx. \$30K/yr to replace t-stats. This project will also help the City	\$ 250,000	Bonding	56.7	\$ 250,000				
38	Parks/Rec	Crystal Lake Bathhouse - Roof Repair/ Replacement	Roof repair/replacement to address water infiltration into stairwell which will cause further deterioration of masonry and efflorescence.	\$ 75,000	Bonding	56.5		\$ 75,000			
39	Senior Center	Senior Center - Mechanical Upgrades	Replace fans and air handling units. Change boiler burner to gas-fired. Replace basement fan coil unit. Improve operation and efficiency for consistent	\$ 187,977	Bonding	56.4		\$ 87,977			
40	DPW/ Water	Replace Water Main at Wolcott St - Webster to Ionia (FY14)	Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	Enterprise Funds	56.3		\$ 230,000			
41	Fire Dept	Replace Fire Dept Rescue Truck and Rescue Boat	Replace Special Ops. 1994 Ford (174,000 miles) and Zodiac type rescue boat. Rescue truck needed for specialized rescue. Special Ops gets taken out of	\$ 600,000	Grant	56.1					
42	DPW	Cold Plane and Pave Highland Ave (Lowell to Chestnut)	Cold plane and overlay - Pavement Condition Index (PCI) = 52. Paved 1993. 3232 LF. Local thru.	\$ 232,704	Chapter 90	55.7		\$ 232,704			
43	Schools	School Life Safety Upgrades	Horace Mann, - Replace emergency generators with smaller units and install battery back-up emergency egress lighting system.	\$ 350,000	Bonding	55.6			\$ 100,000		
44	DPW/ Water	Chestnut Street water improvements	Clean & line approximately 1600 linear feet of 12" diameter pipe on Chestnut Street from Elliot Street to Boylston Street.	\$ 450,000	Enterprise Funds	55.2		\$ 450,000			
45	DPW/ Water	Broadway water improvements	Clean & line approximately 1100 linear feet of 6" diameter pipe on Broadway from Linwood Avenue to Watertown Street.	\$ 250,000	Enterprise Funds	55.2		\$ 250,000			
46	Parks/Rec	Newton Centre Playground Phases IV -VI Accessible Route	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability.	\$ 130,000	CDBG	55.1	\$ 40,000	\$ 45,000	\$ 45,000		
47	Public Buildings	City Hall - Exterior Windows & Doors	Restore / Replace windows in four phases to improve energy efficiency, functionality and comfort.	\$ 1,000,000	CPA Eligible	55.1					
48	Parks/Rec	Newton Corner Library - Exterior Windows & Doors	Restore/replace exterior doors; include historically appropriate hardware. Restore windows. Weatherstrip and seal for energy efficiency.	\$ 216,923	CPA Eligible	55.1					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
49	DPW	DPW - Replace Large Construction Truck (FY14)	Replacement of vehicle taken out of service: Vehicle #87. Will not have minimum required (36) sanding fleet for snow. Also used for construction work.	\$ 150,000	Bonding	55.0		\$ 150,000			
50	DPW/ Water	Lowell Avenue water improvements	Clean & line approximately 800 linear feet of 6" diameter pipe on Lowell Avenue from Crafts Street to Walnut Street.	\$ 200,000	Enterprise Funds	54.9		\$ 200,000			
51	DPW/ Water	Adams Street water Main Improvements	Clean & line approximately 2600 linear feet of 6" diameter pipe on Adams Street from Washington Street to Watertown Street.	\$ 600,000	Enterprise Funds	54.4		\$ 600,000			
52	DPW/ Water	Charles St/Auburn Street water Main Improvements	Replacement of approximately 700 lf of existing water main with new 12" water main on Charles Street from Auburn Street to Newland Street and	\$ 800,000	Enterprise Funds	54.4		\$ 800,000			
53	DPW/ Water	Pleasant Street water improvements	Clean & line approximately 1200 linear feet of 6" diameter pipe on Pleasant Street from Cherry Street to Waltham Street.	\$ 270,000	Enterprise Funds	54.2		\$ 270,000			
54	DPW/ Water	Nevada Street water improvements	Clean & line approximately 1800 linear feet of 6" diameter pipe on Nevada Street from California Street to Watertown Street.	\$ 400,000	Enterprise Funds	53.7		\$ 400,000			
55	DPW/ Water	Linwood Avenue water Improvements	Clean & line approximately 2000 linear feet of 6" diameter pipe on Linwood Avenue from Crafts Street to Adams Street.	\$ 450,000	Enterprise Funds	53.7		\$ 450,000			
56	Schools	Lincoln Eliot School - Mechanical Upgrades	Hot water conversion, 2nd boiler and distribution. Replace univents if school is on the short list for a renovation.	\$ 1,000,000	Bonding	53.7		\$ 775,000			
57	DPW/ Sewer	Replace 2003 backhoe #327	Replacement of existing city vehicle/equipment	\$ 120,000	Enterprise Funds	53.7		\$ 120,000			
58	DPW/ Water	Clean and Line Water Main on Lowell Ave	Otis to Homer. Cleaning and lining 3,466 LF of 6" water main, 1877. Concrete panels in roadway. This precedes scheduled roadway paving.	\$ 623,880	Enterprise Funds	53.3		\$ 623,880			
59	DPW	DPW - Replace Large Construction Truck (FY14)	Replacement of vehicle taken out of service: Vehicle #40. Used for sanding operations, plowing, and construction	\$ 150,000	Bonding	53.3		\$ 150,000			
60	Schools	Cabot School - Renovation and Addition	First year cost for feasibility study as required for MSBA funding. Must include cost to move to Carr and back to Cabot, and Roof replacement on original	\$ 19,800,000	Bonding /MSBA	53.1					\$ 500,000
61	DPW	DPW Large Construction Trucks Replacement	Replacement of vehicle taken out of service: Vehicle #69 (FY16)	\$ 300,000	Bonding	53.1				\$ 300,000	\$ 300,000
62	Jackson Homestead	Jackson Homestead - Archives Project	Renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, code compliance and	\$ 463,421	CPA Eligible	52.9					
63	DPW/ Storm	Replace Storm Drain at Hillside Ave.	Existing pipe has collapsed. Causing flooding in local area. Minimal property damage .	\$ 200,000	Enterprise Funds	52.6		\$ 200,000			
64	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30kW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 122,980	Bonding	52.4			\$ 122,980		

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
65	DPW/ Sewer	Sewer Inflow/ Infiltration - Lower Falls Area (Investigation FY14)	Lower Falls Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY15)	\$ 3,861,585	Enterprise Funds	52.3		\$ 523,710	\$ 3,337,875		
66	DPW/ Water	California Street water Main Improvements	Replacement of approximately 900 lf existing water main with new 12" water main from Jasset Street to Riverdale Avenue	\$ 380,000	Enterprise Funds	52.3		\$ 380,000			
67	Public Buildings	City Hall - Toilet Room Renovations	Upgrade toilet room finishes and reconfigure for accessibility. \$50K added to FY12.	\$ 110,472	Bonding	51.9			\$ 75,000		
68	Schools	School Electrical Upgrades in Elementaries	Elementary school power capacity improvements.	\$ 200,000	Bonding	51.8			\$ 200,000		
69	DPW/ Water	Clean and Line Water Main at Needham St - Oak to Charlemont (FY15)	Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	Enterprise Funds	51.8			\$ 136,800		
70	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC conversion, replace chiller controls, repair/restoration of ice tank system.	\$ 1,100,000	Bonding	51.7			\$ 500,000	\$ 100,000	\$ 300,000
71	DPW/ Water	Walnut Street water Main Improvements	Impacts Fire Flows & ISO rating. Repacement of approximately 3000 lf existing water main with new 12" water main from Washington Street to Crafts	\$ 1,200,000	Enterprise Funds	51.7		\$ 1,200,000			
72	Public Buildings	Energy Efficiency and Water Conservation Upgrades to City and	This project includes remaining 12 Elementary Schools, NSHS, and City Buildings to be done in Phases. NSTAR matching grant	\$ 3,000,000	Energy Stabilztn Fund	51.5			\$ 800,000	\$ 800,000	
73	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels.	\$ 225,000	Bonding	51.4			\$ 225,000		
74	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Requires a lot of maintenance and service calls	\$ 300,000	Bonding	51.3			\$ 300,000		
75	Public Buildings	City Hall - Envelope - Masonry Repairs	Repair and repoint exterior masonry to preserve building envelope. Address worst areas in first year.	\$ 425,000	Bonding	51.2			\$ 125,000		
76	DPW/ Water	Replace 2002 Int. crew truck #311 (FY15)	Replacement of existing city vehicle/equipment	\$ 125,000	Enterprise Funds	51.0			\$ 125,000		
77	Schools	Franklin School - Electrical Upgrades	Replace Electrical service and upgrade distribution, panels and sub-panels.	\$ 225,000	Bonding	50.9			\$ 225,000		
78	Police	Police Headquarters - Roof Repair/ Replacement	Repair EPDM roof for small leaks. Repair copper cornice roof. Replace fire range roof.	\$ 82,791	Bonding	50.7			\$ 82,791		
79	DPW/ Water	Replace Water Main at Lake Ave (FY16)	Replace 4274 LF of 6" CI water main with 8", 1881. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway	\$ 854,800	Enterprise Funds	50.3				\$ 854,800	
80	DPW	Walnut Street (Homer Street to Route 9) - Final Design	To eliminate the deteriorated roadway condition and enhance public safety. Arterial minor.	\$ 250,000	Grant	50.3	\$ 250,000				

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
81	Schools	Bigelow School - Mechanical Upgrades	New boilers and associated equipment, distribution and univents. Boilers are 54 years old. Replace one boiler in the first year.	\$ 1,200,000	Bonding	50.3			\$ 240,000		
82	Fire Dept	Fire Station #1, Newton Corner - Replace Ext. Windows & Doors	Remove existing windows and replace with energy efficient insulated window units(64ea).	\$ 285,226	Bonding	50.1				\$ 285,226	
83	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 86,936	Bonding	50.1				\$ 86,936	
84	DPW/ Water	Replace Water Main at Berwick Rd (FY16)	Replace 835 LF of 6" CI water main with 8", 1903. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway	\$ 167,000	Enterprise Funds	49.9				\$ 167,000	
85	Public Buildings	City Hall - Masonry Repairs/Restoration, Memorial Steps	Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 135,000	CPA Eligible	49.9					
86	Public Buildings	Kennard Estate-Exterior Windows & Doors & Building Envelope, Roof	Replace wood windows, storms and shutters with insulated historically appropriate window units.Remove screened porch. Repair main deck	\$ 333,355	CPA Eligible	49.8					
87	Public Buildings	Carr Building - Replace Exterior Windows & Doors	Remove and replace all windows with new historically appropriate insulated thermally broken window units. Remove and replace exterior single	\$ 807,183	CPA Eligible	49.8					
88	Fire Dept	Fire Station #1, N. Corner-Building Envelope	Repair and repoint exterior masonry to preserve building envelope.	\$ 100,000	Bonding	49.7				\$ 100,000	
89	Parks/Rec	Newton Highlands Playground Storm Drainage Analysis/ Phase I Design &	Spring 2008 Master Plan recommends complete \$3.4 Million renovation. Existing serious drainage problems at this park were identified; initial	\$ 1,360,000	Bonding	49.6					
90	Fire Dept	Fire Station #1, Newton Corner - Remove Tanks and Convert to Gas	Remove diesel and heating oil tanks and convert to gas. Other mechanical work with future renovation work.	\$ 75,000	Bonding	49.6				\$ 125,000	
91	Schools	FA Day School - Replace Boilers	Replace two boilers and VAV coil work.	\$ 450,000	Bonding	49.4				\$ 100,000	\$ 350,000
92	DPW	Crafts St DPW Ops (Stable) - Restore Bldg Envelope, Windows and Roof	Repoint/repair lintels and sills and repoint brick veneer. Restore/replace windows, doors and slate roof as historically appropriate. Repair cupola.	\$ 743,369	CPA Eligible	49.4					
93	Schools	Mason Rice School - Mechanical Upgrades	Remove underground oil tank, convert to gas, Replace 2nd boiler, DDC conversion BID with Lincoln Elliot Boiler. Fy12 work \$205,000	\$ 730,000	Bonding	49.3				\$ 525,000	
94	Fire Dept	Replace Fire Dept Pumper Truck (Engine 1)	Replace Engine 1.1999 Pumper Truck which will exceed life expectancy in 2014, and replace spare engine that should no longer be used.	\$ 600,000	Bonding	49.2				\$ 600,000	
95	Parks/Rec	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank, and convert to gas. Provide new heating controls, fans and heaters.	\$ 150,000	Bonding	49.1				\$ 150,000	
96	Fire Dept	Fire Station #2, West Newton - Repair Building Envelope	Address structural crack in CMU wall first. Repoint/repair exterior masonry.	\$ 165,536	Bonding	48.6					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
97	Jackson Homestead	Civil War Monument Restoration	One of first civil war monuments in the country. School children contributed to its inception. Is dangerous to visitors due to deterioration.	\$ 135,000	CPA Eligible	48.4					
98	Parks/Rec	Replace Burr School Tennis Courts	Replace existing courts at this location	\$ 100,000	Bonding	48.4					
99	DPW/ Water	Clean and Line Water Main at Linwood Ave - Crafts to Fair Oaks, Walnut to	Cleaning and lining 322 LF of 8" water main, 1877. This precedes scheduled roadway paving.	\$ 253,080	Enterprise Funds	48.4			\$ 253,080		
100	DPW/ Water	Clean and Line Water Main at Walnut St - Crafts to Washington (FY15)	Cleaning and lining 2,964 LF of 6" & 8" water main, 1876. This precedes scheduled roadway paving. This water main serves the School Ed Center	\$ 533,520	Enterprise Funds	48.4			\$ 533,520		
101	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	\$ 160,000	Bonding	48.4			\$ 160,000		
102	DPW/ Water	Replace Water Main at Chestnut St - Oak to Linden (FY15)	Replace 450 LF of 6" water main, 1889. Project linked to the Oak St water main rehabilitation project.	\$ 81,000	Enterprise Funds	48.3			\$ 81,000		
103	DPW	Cold Plane and Pave Central St (Grove to Leighton)	Cold plane and overlay - Pavement Condition Index (PCI) = 55. Paved 1985. 2850 LF. Local thru.	\$ 205,200	Chapter 90	48.1			\$ 205,200		
104	DPW	Cold Plane and Pave Dudley Rd (Boylston to Stonewood)	Cold plane and overlay - Pavement Condition Index (PCI) = 66. Paved 1989. 2778 LF. Collector minor.	\$ 200,016	Other	48.0				\$ 200,016	
105	DPW	Provide ADA Access Curb Cuts	To comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 183,250	CDBG	47.9	\$ 55,900	\$ 62,000	\$ 65,300		
106	DPW/ Water	Beacon St (Chestnut to Centre) Water line Improvements	Cleaning and lining 8,553 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.	\$ 1,539,540	Enterprise Funds	47.8			\$ 1,539,540		
107	Schools	Ed Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry.	\$ 400,000	Bonding	47.8			\$ 100,000		
108	DPW/ Water	Replace Water Main at Crystal Street (FY16)	Replace 572 LF of 6" CI water main with 8", 1876. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway	\$ 114,400	Enterprise Funds	47.7				\$ 114,400	
109	Parks/Rec	Parks/Recreation Garage - Crescent St	All Rec Garage building recommended work-building envelope highest needs. In re-use process. Co-located w/Parks HQs building	\$ 480,000	Bonding	47.6	Submitted for Re-Use Determination				
110	DPW	Cold plane and pave 14 Streets	Lowell Ave, Webster St, Temple St, Hull St, Homer St, Wolcott St, Hillside Ave, Bellevue St, Summit St, Lenox St, Regent St, Mt Ida Ter, Weldon Rd	\$ 1,723,608	Chapter 90	47.5		\$ 1,723,608			
111	Schools	Brown School - Mechanical Upgrades	Steam system has failed. \$50K / year to address steam leaks. Hot water conversion from steam in the next ten years (\$2M). Periodically causes a mold	\$ 2,000,000	Bonding	47.5			\$ 600,000	\$ 700,000	\$ 700,000
112	Schools	Horace Mann School - Replace Roof	Replace 1986 Built up roof.	\$ 375,000	Bonding	47.5			\$ 375,000		

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
113	Parks/Rec	Gath Pool - Exterior and Pool Improvements	Repair foundation at pool building and adjacent raised kiddie pool area. Repair veneer cracks at main stairs end wall foundations. Repair pool. Repoint	\$ 173,443	Bonding	47.5					
114	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 1,955,300	CPA Eligible	47.3					
115	Police	Police Annex - Exterior Windows & Doors	Restore/replace all windows and doors with historically appropriate energy efficient units.	\$ 102,168	CPA Eligible	47.1					
116	Police	Police Headquarters - Interiors and Finishes	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair Interior CMU and concrete walls. Replace carpet flooring that is a	\$ 100,016	Bonding	46.9				\$ 100,016	
117	DPW/ Water	Tower Rd Water Main Improvements	Loop 500 LF of 8" dead end main. This eliminates dead end main, improving water quality. This precedes proposed Tower Rd extension to Oak St.,	\$ 100,000	Enterprise Funds	46.8			\$ 100,000		
118	DPW/ Water	Waban St (Waban park to Hovey) Water Main Improvements	Replace 400 LF of 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.	\$ 80,000	Enterprise Funds	46.6			\$ 80,000		
119	DPW/ Water	Center St (Washington to Carlton @ Galen) Water Main Improvements	Cleaning and lining 580 LF of 12" water main 1877. This precedes scheduled roadway paving in outyears.	\$ 104,400	Enterprise Funds	46.6			\$ 104,400		
120	Library	Newton Free Library - Accessibility Upgrades	Accessibility upgrades to toilet rooms. Install accessible counter at reference desk. Replace visual fire alarms to be code compliant; Install accessible	\$ 109,300	Bonding /CDBG	46.3			\$ 109,300		
121	DPW	Repair / Improve Wales St. Bridge (Wellesley MOU)	Repairs required in response to Mass DOT bridge inspection program findings. Improvements include installation of new guardrails and bridge railing	\$ 400,000	Chapter 90	46.2		\$ 400,000			
122	DPW	DPW - Replace Large Construction Truck (FY15)	Replacement of vehicle taken out of service: Vehicle #101	\$ 150,000	Bonding	46.1			\$ 150,000		
123	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system. Some RTUs work	\$ 400,000	Bonding	46.0					\$ 400,000
124	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade existing path to play area.	\$ 183,500	CDBG	46.0					
125	Public Buildings	Underground Storage Tank Replacements	Police HQ (\$15K), Senior Center (\$10K), Nonantum Library, Auburndale Library	\$ 75,000	Bonding	45.8					
126	Library	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	Bonding	45.8				\$ 210,000	
127	DPW	Cold plane and pave 12 Streets	Crafts St, Vernon St, Hawthorn St, Eldredge St, Linwood Ave, Collins Rd, Grove St, Waban Ave, Elmwood St, Tower Rd, Waban St, Walnut Pl	\$ 1,307,496	Chapter 90	45.8			\$ 1,307,496		
128	DPW/ Water	Replace 2004 Int. crew truck #316 (FY16)	Replacement of existing city vehicle/ equipment	\$ 130,000	Enterprise Funds	45.7				\$ 130,000	

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129	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment already purchased and stored in Wires Division.	\$ 163,000	Bonding	45.7				\$ 163,000	
130	Parks/Rec	Lower Falls Community Center - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, and signage. Install a lowered transaction counter in the lobby and an accessible drinking fountain. Provide	\$ 93,991	Bonding /CDBG	45.7				\$ 93,991	
131	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	\$ 425,000	Bonding	45.6			\$ 250,000	\$ 125,000	
132	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	\$ 169,918	Bonding	45.5					
133	Schools	Lincoln Eliot School - Plumbing Upgrades	Replace deteriorated sanitary pipe, distribution, risers and vents, toilet rooms. Assess issues in FY14 to determine scope and budget for additional work.	\$ 650,000	Bonding	45.4		\$ 200,000	\$ 450,000		
134	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and	Replace Roof top units and distribution	\$ 250,000	Bonding	45.4				\$ 250,000	
135	Public Buildings	Kennard Estate- Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp. Repair stair nosings and replace handrails.	\$ 127,350	Grant	45.4	\$ 127,350				
136	Senior Center	Senior Center - Accessibility/Site	Bevel level change between 2 different materials. Provide ADA compliant signage and toilets. Replace/repair floor in the womens room so that it	\$ 49,400	CDBG	45.4		\$ 49,400			
137	DPW	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Replace damaged wood truss members and braces. Add brace supports at building ends to prevent walls from buckling. Repair wood buttresses and extend	\$ 142,247	Bonding	45.2					
138	DPW/ Water	Elmwood St Water Main Improvements	Replace 560 LF of 6" water main, 1877 with 8". This precedes scheduled roadway paving in outyears.	\$ 112,200	Enterprise Funds	45.2		\$ 112,200			
139	DPW/ Water	Vernon St Water Main Improvements	Cleaning and lining 1,926 LF of 8" water main, 1876. This precedes scheduled roadway paving in outyears.	\$ 346,680	Enterprise Funds	45.2		\$ 346,680			
140	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors.	\$ 192,057	CPA Eligible	45.2					
141	DPW	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 122,500	Bonding	45.2					
142	DPW	Cold Plane and Pave Bridge St	Cold plane and overlay - Pavement Condition Index (PCI) = 67. Paved before 1978. 2100 LF. Collector minor.	\$ 151,200	Chapter 90	45.2		\$ 151,200			
143	DPW	Comm Ave @ Lexington - Install 2 Traffic Signal mast arms	Transfer traffic signals from post mount to mast arm to improve safety and visibility at intersection	\$ 75,000	Bonding	45.2					
144	Schools	Pierce School - Mechanical Upgrades	Replace two boilers and associated systems, DDC conversion. Boilers are 60 years old. Replace one boiler in first year.	\$ 750,000	Bonding	45.1					

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145	Schools	Ward School - Accessibility Improvements	Hardware, Toilet Rooms, elevator, stage access, railings signage, accessible entrance, water fountains. Should be addressed as part of major	\$ 1,680,000	Bonding	44.9					\$ 200,000
146	Parks/Rec	Newton Corner Library - Interiors and Finishes	Upgrade as appropriate interior stairs and egress routes for code compliance. Replace interior doors and fire rated door to mech. room. Restore	\$ 83,349	Bonding	44.9					
147	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	\$ 99,600	Bonding	44.9					
148	DPW	Crafts St. Salt Storage Sheds Replacement	Two salt storage sheds at Crafts St. are in such a state of disrepair it is more cost effective to replace rather than repair. Plan would be to consolidate to	\$ 400,000	Bonding	44.9					
149	Parks/Rec	Lower Falls Community Center - Interiors and Finishes	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	Bonding	44.9					
150	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers, DDC conversion	\$ 325,000	Bonding	44.5					
151	DPW/ Water	Clean and Line Water Main at Crafts St - Waltham to Washington	Cleaning and lining 6,862 LF of 6" & 8" water main, 1877. This precedes scheduled roadway paving which will occur after FY17. This water main serves	\$ 1,235,160	Enterprise Funds	44.5			\$ 1,235,160		
152	DPW/ Water	DPW-Water/Utilities Department -Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on the fans.	\$ 75,000	Enterprise Funds	44.4			\$ 75,000		
153	Schools	Ward School - Sitework	Resurface parking area. Worst of school parking lots. PCI =35	\$ 110,000	Bonding	44.3					
154	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of major renovation. (Could also keep the steam system for approximately \$500K)	\$ 2,000,000	Bonding	44.2					
155	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	\$ 139,300	Bonding	44.1					
156	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	\$ 102,624	Bonding	44.0					
157	Public Buildings	Carr Building - Roof Replacement	Remove and replace slate roof system with new historically appropriate roof.	\$ 669,501	CPA Eligible	44.0					
158	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated thermally broken window units and new security screens. Repair and repoint masonry walls	\$ 130,400	Bonding	43.9					
159	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Remove and replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 224,265	Bonding	43.9					
160	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	Bonding	43.8					

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161	DPW/ Water	Parker St (Cypress to Boylston) Water Main Improvements	Cleaning and lining 2,876 LF of 6" & 8" water main, 1882. This precedes scheduled roadway paving in outyears.	\$ 517,680	Enterprise Funds	43.8				\$ 517,680	
162	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and	To eliminate deteriorated roadway condition to improve public safety and to restore Commonwealth Avenue to previous boulevard	\$ 500,000	Grant	43.7				\$ 250,000	\$ 250,000
163	DPW	Washington Street (Commonwealth Avenue to Centre Street) -	To eliminate deteriorated roadway condition and to improve public safety. Arterial minor.	\$ 500,000	Grant	43.7		\$ 250,000	\$ 250,000		
164	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 50,000	Bonding	43.7					
165	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency	\$ 107,347	Bonding	43.7					
166	Schools	Ward School - Electrical Upgrades	Upgrade electrical distribution system.	\$ 210,000	Bonding	43.7					
167	Parks/Rec	Emerson Community Center - Renovate Toilet Rooms	Renovate toilet rooms and replace all fixtures and finishes.	\$ 106,500	Bonding	43.6					
168	DPW/ Sewer	Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16)	Chestnut Hill Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design & Construction (FY16-17)	\$ 6,510,150	Enterprise Funds	43.6			\$ 1,257,525	\$ 5,252,625	
169	Public Buildings	Auburndale Library -Roof Repairs	Repair broken roof slates. Reflash where leaks are occurring. Repair/replace gutters and downspouts. Pitch rainwater leaders away from building	\$ 50,000	CPA Eligible	43.6					
170	Police	Police Annex - Building Foundation and Envelope	Repoint exterior brick and entry ramp. Repair stone lintels.	\$ 96,000	Bonding	43.6					
171	Parks/Rec	Gath Pool - Electrical Upgrades	Upgrade fire alarm and egress lighting. Upgrade wiring and lighting. Replace electrical panels and add additional exterior outlets per code.	\$ 142,105	Bonding	43.5					
172	DPW/ Water	Replace Water Main at Walnut Pl (Newtonville) (FY16)	Replace 316 LF of 4" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 63,200	Enterprise Funds	43.4				\$ 63,200	
173	DPW/ Water	Replace Water Main at Clyde St - Entire Road (FY16)	Replace 1,050 LF of 4" & 6" water main with 8", 1880. This precedes scheduled roadway paving which will occur after FY17.	\$ 210,000	Enterprise Funds	43.4				\$ 210,000	
174	Public Buildings	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required.	\$ 226,218	Bonding	43.4					
175	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 125,000	Bonding	43.2					
176	DPW/ Sewer	Replace 1995 Jet truck #369	Replacement of existing city vehicle/ equipment	\$ 240,000	Enterprise Funds	43.1			\$ 240,000		

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
177	DPW/ Sewer	Replace 2001 10-wheeler truck #365	Replacement of existing city vehicle/ equipment (FY16)	\$ 160,000	Enterprise Funds	43.1				\$ 160,000	
178	DPW/ Water	Eldredge St Water Main Improvements	Replace 1,606 LF of 4" & 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.	\$ 321,200	Enterprise Funds	43.1			\$ 321,200		
179	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 and	\$ 191,827	Bonding	43.1					
180	Schools	Zervas School - Electrical Upgrades	Upgrade electrical system, Replace panels.	\$ 30,000	Bonding	43.1					
181	Public Buildings	Kennard Estate-Mechanical and Electrical Upgrades	Replace main electrical service. •Replace panelboard electrical service.	\$ 75,000	Bonding	42.9					
182	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	Bonding	42.9					
183	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and add duplex receptacles to address extensive use of power strips and extension cords. Update fire alarm horn strobes and beacons	\$ 83,975	Bonding	42.8					
184	DPW/ Water	Replace Water Services at Walnut St - Homer to Boylston (FY15)	Replace 120 water services from main to edge of sidewalk; This precedes upcoming TIP funded road reconstruction project.	\$ 180,000	Enterprise Funds	42.6			\$ 180,000		
185	Schools	Burr School - Sitework Side walk ramp repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	Bonding	42.5					
186	Schools	Underwood School - Replace Roof	Replace Roof in 2 phases	\$ 475,000	Bonding	42.3					
187	Schools	Ed Center - Mechanical Upgrades	Replace boiler in first year, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 1,000,000	Bonding	42.3					
188	Parks/Rec	Albemarle Fieldhouse - Building Upgrades	Work includes mechanical, electrical, roof, accessibility and building envelope repairs and improvements.	\$ 221,869	Bonding	42.2					
189	DPW/ Water	Ward St (Elsmore to Morseland) Water Main Improvements	Replace 836 LF of 6" water main with 8", 1895. This precedes scheduled roadway paving in outyears.	\$ 167,200	Enterprise Funds	42.2				\$ 167,200	
190	Schools	Bigelow School - Renovate Toilet Rooms	Install new partitions, sinks and finishes and make fully accessible.	\$ 250,000	Bonding	42.2					
191	DPW/ Water	Waban Ave (Nehoiden to Collins) Water Main Improvements	Cleaning and lining 654 LF of 10" water main, 1891. This precedes scheduled roadway paving in outyears.	\$ 117,200	Enterprise Funds	42.1				\$ 117,200	
192	Public Buildings	City Hall - Interiors and Finishes	Repair, refinish deteriorated millwork in City Hall, install code compliant balcony railing. Refinish/replace damaged flooring.	\$ 180,800	Bonding	42.1					

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193	Public Buildings	Public Buildings Department-Electrical	Replace interior lights to improve light levels and energy efficiency. Replace electrical distribution panels and main electrical service. Upgrade Telcom	\$ 118,281	Bonding	42.1					
194	DPW/ Water	Lyman St (Sumner easterly 312 LF) Water Main Improvements	Replace 312 LF of 6" water main with 8", 1915. This precedes scheduled roadway paving in outyears.	\$ 62,400	Enterprise Funds	42.0			\$ 62,400		
195	DPW	Crafts St. Quonset Hut Replacement	Replace Quonset Hut at Crafts St. with new facility	\$ 170,000	Bonding	42.0					
196	Public Buildings	City Hall - Repair/Replace Stone Entry Stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset entry stairs and install code-compliant railings.	\$ 323,386	Bonding	41.9					
197	DPW	Cold plane and pave 13 Streets	Langdon, Beacon St, Ward St, Lake Ave, Mill St, Parker St, Dedham St, North St (N. Centre), Cummings Rd, Bennington St, Berwick Rd, Grafton	\$ 2,535,950	Chapter 90	41.6				\$ 2,535,950	
198	DPW/ Water	Collins Rd (Beacon to Fenwick) Water Main Improvements	Cleaning and lining 1,260 LF of 8" & 10" water main, 1890. This precedes scheduled roadway paving in outyears.	\$ 226,800	Enterprise Funds	41.6				\$ 226,800	
199	Parks/Rec	Newton Corner Library - Building Envelope	Repair concrete at front entrance top riser. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents through out	\$ 114,507	Bonding	41.6					
200	Police	Police Annex - Electrical Upgrades	Replace generator with emergency battery back-up system. Update horn strobes on fire/smoke alarm system for ADA compliance. Upgrade exterior	\$ 139,995	Bonding	41.6					
201	Parks/Rec	Newton Corner Library - Accessibility/Site Upgrades	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 85,800	CDBG	41.6					
202	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,200	CDBG	41.5					
203	Public Buildings	Waban Library- Accessibility/Site	Replace door hardware; Modify door at stairwell or install an automatic door opener. Provide accessible parking space and accessible route from parking to	\$ 109,600	CDBG	41.5					
204	Police	Police Annex - Accessibility/Site Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower code-compliant transaction counter.	\$ 83,500	CDBG	41.5					
205	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	\$ 160,300	Bonding	41.5					
206	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Install an elevator, accessible toilet room, door hardware and accessible drinking fountains; Resurface main entrance ramp and install handrails.	\$ 202,500	Bonding	41.5					
207	Schools	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, DDC conversion	\$ 250,000	Bonding	41.5					
208	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel strage tanks and convert to gas. Other mechanical work to be done as part of building renovation.	\$ 139,336	Bonding	41.4					

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209	Public Buildings	Carr Building - Building Envelope Repairs	Several exterior repairs to include repair to front gable, clean and repair masonry columns. Repair window and roof at left side rear. Replace wood	\$ 275,000	Bonding	41.4				\$ 275,000	
210	DPW/ Water	Mill St Water Main Improvements	Cleaning and lining 3,900 LF of 12" water main, 1908. This precedes scheduled roadway paving in outyears.	\$ 702,000	Enterprise Funds	41.3				\$ 702,000	
211	Public Buildings	Auburndale Library - Interiors and Finishes	Repair and repaint water damaged ceilings. Repair basement concrete floor and replace VCT floor. Install new ADA-compliant toilet rooms.	\$ 170,379	Bonding	41.2					
212	Fire Dept	Fire Department HQ - Accessibility Upgrades	Upgrade toilet rooms, door hardware, main entrance, etc. to improve handicap accessibility.	\$ 250,000	Bonding	41.2					
213	Public Buildings	City Hall - Elevator and Accessibility Upgrades	Current elevator installed in 1976 and does not meet current ADA requirements.	\$ 300,000	Bonding /CDBG	41.2					
214	DPW/ Storm	Repair Hammond St Drain	Per CCT review, pipe has partially collapsed and requires repair.	\$ 80,000	Enterprise Funds	41.0					
215	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	\$ 75,000	Bonding	41.0					
216	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3ea existing courts at this location	\$ 150,000	Bonding	41.0					
217	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to South, then East Parish, then West Parish sites.	\$ 148,135	CPA Eligible	41.0					
218	Public Buildings	Nonantum Library-Building Envelope	Paint woodwork. Repair joint at base of masonry wall to concrete foundation. Paint roof dormer vents. Repair damaged wood cornice and repaint.	\$ 200,000	Bonding	41.0					
219	DPW/ Sewer	Replace 2005 Large Constr vehicle # 366 (FY17)	Replacement of existing city vehicle/ equipment	\$ 135,000	Enterprise Funds	40.9				\$ 135,000	
220	DPW/ Water	Dedham St (Brookline to W. Roxbury line) Water Main Improvements	Cleaning and lining of 2,620 LF of 6" & 8" water main, 1901. This precedes scheduled roadway paving in outyears.	\$ 471,600	Enterprise Funds	40.7				\$ 471,600	
221	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System or connect to City Infrastructure.	\$ 100,000	Bonding	40.7					
222	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	Bonding	40.7					
223	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms and door hardware for accessibility.	\$ 100,000	Bonding	40.6					
224	DPW/ Water	Woodcliff Rd (Centre to Boylston) Water Main Improvements	Replace 916 LF of 6" water main with 8", 1899. This precedes scheduled roadway paving in outyears.	\$ 183,200	Enterprise Funds	40.5				\$ 183,200	

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225	DPW/ Water	Langdon Ave (Surry to Cabot) Water Main Improvements	Replace 944 LF of 6" water main with 8", 1893. This precedes scheduled roadway paving in outyears.	\$ 188,800	Enterprise Funds	40.5				\$ 188,800	
226	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.	\$ 313,500	CPA Eligible	40.3					
227	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	\$ 125,000	Bonding	40.3					
228	Parks/Rec	Upper Falls Fieldhouse-Building Upgrades	Work includes lighting, toilet rooms, roofing and envelope repairs	\$ 122,505	Bonding	40.3					
229	DPW/ Water	Grafton St Water Main Improvements	Cleaning and lining 689 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.	\$ 124,020	Enterprise Funds	40.1				\$ 124,020	
230	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 100,000	Bonding	40.1					
231	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Renovate/Replace bathhouse at Crystal Lake as well as major site improvements. (Approx. \$1.1M needed for repairs/upgrades)	\$ 2,500,000	CPA Eligible	40.1					
232	DPW/ Sewer	Sewer Inflow/ Infiltration - Newton Centre Area (Investigation FY16)	Newton Centre Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY17)	\$ 3,958,875	Enterprise Funds	39.9				\$ 569,250	\$ 3,389,625
233	Police	Police Annex - Roof Restoration/ Replacement	Remove slates and replace with new slate roofing, gutters and downspouts (6600sf).•Install new EPDM Roof(500sf). Reattach pvc downspout(1ea).	\$ 250,487	CPA Eligible	39.8					
234	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Work includes electrical, toilet rooms, and building envelope repairs/improvements	\$ 205,816	Bonding	39.8					
235	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 100,000	Bonding	39.7					
236	Police	Police Headquarters - Accessibility/Site Upgrades	Reconstruct exterior ramp to code-compliant slope; Provide accessible parking, signage and hi lo drinking fountains; Install lever faucets; provide	\$ 220,000	Bonding	39.5					
237	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.	\$ 1,500,000	CPA Eligible	39.5					
238	Parks/Rec	Replace Parks Two-Ton Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	Bonding	39.2					
239	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	\$ 164,300	Bonding	39.0					
240	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3. A 2004 Pumper Truck and make Engine 3 a spare replacing spare Engine 14, a 1992 pumper. Engine 14 gets taken off the road.	\$ 600,000	Bonding	39.0					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
241	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	\$ 150,000	CPA Eligible	39.0					
242	Parks/Rec	Highlands Fieldhouse-Building Upgrades	Work includes lighting, toilet rooms, roofing and envelope repairs/improvements	\$ 103,847	Bonding	38.8					
243	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 2)	Replace Ladder 2. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 5 a 1985 Aerial ladder will be taken out of	\$ 1,000,000	Bonding	38.8					
244	Fire Dept	Fire Station #1, Newton Corner - Renovation	5th station out of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety and	\$ 5,200,000	Bonding	38.8					
245	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	\$ 160,000	Bonding	38.6					
246	DPW	Municipal parking lot reconstruction - Pelham St.	Resurface parking lots approximately every 15 years for preventative maintenance- last paved prior to 1987.	\$ 100,000	Bonding	38.5					
247	Public Buildings	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation for steam and condensate piping. Replace air handling unit in basement with a new	\$ 110,052	Bonding	38.3					
248	Public Buildings	Nonantum Library-Roofs	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 161,095	CPA Eligible	38.1					
249	City Clerk	City Hall - Increase City Clerk Archive Storage in Basement	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage	\$ 100,000	CPA Eligible	38.1					
250	Public Buildings	Public Buildings Department-Mechanical	Replace (2) duct mounted steam coils and baseboard heaters. •Replace fan coil ductwork with new insulated ductwork. Provide make up air	\$ 115,806	Bonding	38.0					
251	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.	\$ 235,296	Bonding	37.8					
252	Public Buildings	Auburndale Library - Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware (3ea.)•Repair/replace 20% of lead solder, woodwork	\$ 127,280	CPA Eligible	37.7					
253	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting for energy efficiency. Provide protective cages over lighting fixtures in gym. Upgrade conduit and wiring and replace electrical	\$ 176,183	Bonding	37.6					
254	Parks/Rec	Gath Pool - Accessibility/Site Upgrades	Rebuild accessible ramp and railings. Resurface interior accessible paths between the locker rooms and toilet areas.	\$ 100,000	Bonding	37.5					
255	Jackson Homestead	Jackson Homestead - Interior Finishes and Accessibility Upgrades	Install accessible toilet room in basement. Provide automatic door opener at basement exit. Repair, paint, preservation work of existing	\$ 89,100	CPA Eligible	37.5					
256	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 200,000	Bonding	37.3					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
257	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 300,000	Bonding	37.3					
258	City Clerk	City Hall -Renovate/ Reconfigure Clerk's Office/Archives Area	Implement 2008 plan for separate climate controlled archive area; create space for private meetings with staff and BOA. Address water	\$ 350,000	Bonding	37.3					
259	Parks/Rec	Newton Corner Library - Electrical Upgrades	Replace main electrical service to building and panelboard. Upgrade lighting for energy efficiency.	\$ 85,447	Bonding	37.0					
260	Public Buildings	Nonantum Library- Electrical	Replace wiring and bring up to code. Upgrade interior lighting. Replace electrical panel and main electrical service.	\$ 101,637	Bonding	36.8					
261	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy efficiency. Replace conduit, wiring, and distribution panel. Upgrade	\$ 206,862	Bonding	36.8					
262	Public Buildings	City Hall - Fire Protection	Install sprinkler system in conjunction with any major building up-grade. And addressable fire alarm.	\$ 1,215,000	Bonding	36.8					
263	DPW/ Sewer	Sewer Inflow/ Infiltration - Nonantum Area (FY17-18)	Nonantum Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction	\$ 569,250	Enterprise Funds	36.6				\$ 569,250	
264	Public Buildings	City Hall - Plumbing Upgrades	Replace all cold and hot water piping. Provide insulation for all piping.	\$ 136,500	Bonding	36.5					
265	Parks/Rec	Lower Falls Community Center - Install Sprinklers	Additional renovation work will trigger sprinkler requirement.	\$ 144,000	Bonding	36.5					
266	DPW	Municipal parking lot reconstruction - Pleasant St.	Resurface parking lots approximately every 15 years for preventative maintenance- prior to 1987; >20 yrs old	\$ 100,000	Bonding	36.3					
267	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	Bonding	36.2					
268	DPW	Engineering Map Scanning project	Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project to	\$ 1,000,000	CPA Eligible	36.2					
269	Parks/Rec	Gath Pool Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing building is naturally vented to outside putting pipes and interior surfaces at risk of failure. Not well	\$ 3,500,000	Bonding	36.1					
270	Fire Dept	Fire Station #2, West Newton - Renovation	6th station out of 7 buildings to be renovated. Design funds in FY17. Work includes mechanical, electrical, plumbing code compliance and	\$ 5,000,000	Bonding	35.8					
271	Public Buildings	City Hall - Create Customer Service Lobby Counter	Create 1-stop visitor center to improve wayfinding and service to visitors and to relieve activity in Depts.	\$ 80,000	Bonding	35.8					
272	Schools	Ed Center - Life Safety Upgrades	Install code required fire suppression system with any significant work in the building.	\$ 800,000	Bonding	35.7					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
273	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	Bonding	35.7					
274	DPW	Cold plane and pave 12 Streets	Berkeley St, Ridge Ave, Pine Grove Ave, Newtonville Ave, Bound Brook Rd, Clearwater Rd, Pebroke St, Westminster Rd, Deforest Rd, Durant St, Glen Rd,	\$ 984,744	Chapter 90	35.6					\$ 984,744
275	DPW	Streetlights - Gaslight Conversion for Energy Efficiency (total gas lights)	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires	\$ 234,000	Bonding	35.3					
276	Police	Police Garage - Roof Replacement	Repair/replace roof as required. Repair water divertor located above support service bureau door.	\$ 192,604	Bonding	35.1					
277	DPW/ Sewer	Replace 2005 Large Constr vehicle # 367 (FY17)	Replacement of existing city vehicle/equipment	\$ 135,000	Enterprise Funds	35.1					\$ 135,000
278	DPW/ Water	Replace 2008 backhoe #328 (FY17)	Replacement of existing city vehicle/equipment	\$ 125,000	Enterprise Funds	35.1					\$ 125,000
279	DPW/ Water	Replace 2004 int crew cab #310	Replacement of existing city vehicle/equipment	\$ 135,000	Enterprise Funds	35.1					\$ 135,000
280	Parks/Rec	Replace Newton South High School Tennis Courts	Replace existing courts at this location. Consider Private-Public Partnership.	\$ 600,000	Bonding	34.9					
281	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7. pumper. Engine 7 will be come a spare	\$ 600,000	Bonding	34.9					
282	Public Buildings	City Hall - Kitchen Upgrades	Repair, upgrade finishes, equipment in cafeteria kitchen area	\$ 167,424	Bonding	34.8					
283	Schools	Franklin School - Repair Masonry	Repair concrete at areaways and ramps, replace railings	\$ 75,000	Bonding	34.8					
284	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.	\$ 84,800	Bonding	34.7					
285	Parks/Rec	Replace Warren Jr. High Tennis Courts	Replace existing tennis courts at this Warren.	\$ 350,000	Bonding	34.7					
286	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with appropriate fire protection to house museum collections. Currently no space for care and	\$ 100,000	CPA Eligible	34.5					
287	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	CPA Eligible	34.4					
288	Schools	Burr School - Accessibility Upgrades	Elevator, Toilet Rooms, Door Hardware	\$ 200,000	Bonding	34.4					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
289	DPW/ Storm	Pellegrini Park Drain Replacement	Existing pipe has settled causing flooding	\$ 100,000	Enterprise Funds	33.9					
290	Parks/Rec	Gath Pool - Mechanical Upgrades	Install exhaust fans. Replace Heater Pump, piping and fittings. Replace 5 heaters with new gas-fired or electric heaters.	\$ 125,000	Bonding	33.7					
291	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and generator	\$ 100,000	Bonding	33.6					
292	Public Buildings	Waban Library-Exterior Windows & Doors	Refit exterior wood door (1ea). Install panic hardware (3ea).Replace areaway and rear door(2ea).•Repair, scrape, prepare surface and	\$ 118,335	CPA Eligible	33.6					
293	DPW	Elliot St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code requirements. Replace unit heaters and finned tube heaters. Upgrade bathrooms and install new fixtures and finishes.	\$ 169,000	Bonding	33.6					
294	DPW/ Storm	Rehabilitation of Forest Grove Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 60,000	Enterprise Funds	33.5					
295	Schools	Bigelow School - Accessibility Upgrades	Upgrade door hardware and signage for accessibility	\$ 100,000	Bonding	33.2					
296	DPW	Crafts Street Garage - Accessibility/Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements;	\$ 193,800	Bonding	33.0					
297	Public Buildings	Waban Library-Electrical	Upgrade interior lighting to improve energy efficiency. Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric	\$ 107,703	Bonding	32.9					
298	Fire Dept	New Fire Dept Combo Lighting / Cascade Truck/ ERU.	Truck used to light up area during night time operations with a cascade system allowing refill of air tanks at the incident; will carry Haz Mat supplies.	\$ 500,000	Bonding	32.7					
299	Schools	Brown School - Life Safety Upgrades	Any significant renovation work triggers new sprinkler requirement.	\$ 1,500,000	Bonding	32.7					
300	Public Buildings	Auburndale Library - Building Envelope	Repair main concrete ramp slab-on-grade (200sf). Grout concrete railing bases at main entry ramp. Repair foundation walls (50lf) at left entry ramp and	\$ 77,641	CPA Eligible	32.6					
301	Public Buildings	City Hall - Rehabilitate Board of Alderman Chamber	Restore, Repair and Refinish historic details, woodwork and furniture in the chamber. Repair water damage to ceiling and walls, paint walls and	\$ 500,000	CPA Eligible	32.6					
302	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 drainage.	\$ 243,823	CPA Eligible	32.6					
303	Parks/Rec	Newton Corner Library - Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,503	CPA Eligible	32.5					
304	Schools	Ward School - Preplace Roof	Replace Flat Gym roof	\$ 160,000	Bonding	32.5					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
305	Schools	Countryside School - Life Safety Upgrades	Any significant renovation work triggers new sprinkler requirement.	\$ 750,000	Bonding	32.5					
306	Public Buildings	Winchester Street Garage-Building Upgrades	Work includes electrical, mechanical, plumbing, roof and building envelope repairs/improvements	\$ 255,507	Bonding	31.9					
307	DPW	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 79,400	Bonding	31.9					
308	Schools	Bigelow School - Life Safety Upgrades	Any significant renovation work triggers new sprinkler requirement.	\$ 1,000,000	Bonding	31.9					
309	Fire Dept	Fire Department HQ Renovation	Current fire station study will bring design to schematic level. Potential to incorporate Headquarters into project with Station #3 at Newton	\$ 2,500,000	Bonding	31.3					
310	Public Buildings	Auburndale Library - Electrical Upgrades	Add receptacles per code requirements. Replace electrical conduit and wiring and bring up to code. Upgrade interior lighting to improve energy	\$ 86,607	Bonding	30.9					
311	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds.	\$ 146,000	CPA Eligible	30.9					
312	DPW/ Water	DPW-Water/Utilities Department - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	Enterprise Funds	30.8				\$ 240,000	
313	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	Bonding	30.5					
314	Schools	Mem Spaulding School - Mechanical Upgrades	Replace 2nd boiler, hot water conversion, and DDC conversion.	\$ 750,000	Bonding	30.5					
315	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and DDC conversion.	\$ 825,000	Bonding	30.5					
316	Public Buildings	Waban Library-Building Envelope	Replace main entry walk and foundation walls. •Install railing at concrete entry pad. Rebuild side stairs at main entry. Reset flag stone main entry	\$ 200,000	CPA Eligible	30.4					
317	Public Buildings	Waban Library - Interiors and Finishes	Repair concrete ceiling. Install new ADA-compliant bathroom facilities. •Remove and replace VCT. Patch cracks and seal concrete floor. Remove and replace	\$ 118,527	Bonding	30.2					
318	Schools	Bigelow School - Plumbing Upgrades	Repair/Replace all non-functioning water fountains.	\$ 120,000	Bonding	30.2					
319	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	CPA Eligible	30.0					
320	Schools	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	Bonding	30.0					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
321	Schools	Franklin School - Accessibility and Plumbing Upgrades	Toilet rooms, Replace Water fountains with ADA compliant units, Door hardware	\$ 365,000	Bonding	29.9					
322	Public Buildings	Develop Solar Panel Project	Feasibility and environmental study for developing a solar installation at Rumford and/or Pine Street sites.	\$ 100,000	Grant	29.7					
323	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	CPA Eligible	29.4					
324	Public Buildings	Waban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	\$ 251,928	CPA Eligible	29.3					
325	DPW	Replace Traffic Signal at Beacon at Grant	Replace flashing red/yellow beacon with a full traffic signal	\$ 200,000	Bonding	28.9					
326	Schools	Pierce School - Electrical Upgrades	Replace panels and sub-panels	\$ 75,000	Bonding	28.9					
327	Schools	Zervas School - Plumbing Upgrades	Toilet rooms and water fountains.	\$ 100,000	Bonding	28.9					
328	Schools	Pierce School - Plumbing Upgrades	Toilet rooms, water fountains	\$ 125,000	Bonding	28.9					
329	Schools	Mason Rice School - Accessibility Upgrades	Hardware, Toilet rooms, water fountains	\$ 185,000	Bonding	28.9					
330	Schools	Mason Rice School - Electrical Upgrades	Replace electrical panels and sub-panels, generator	\$ 200,000	Bonding	28.9					
331	Schools	Lincoln Eliot School - Electrical Upgrades	Panels and sub-panels	\$ 125,000	Bonding	28.9					
332	Schools	Horace Mann School - Plumbing Upgrades	Toilet rooms, water fountains	\$ 120,000	Bonding	28.7					
333	Schools	Franklin School - Life Safety Upgrades	Install Sprinklers and upgrade fire alarm system	\$ 800,000	Bonding	28.7					
334	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation	Restoration and preservation of City Hall grounds Historic Landscape	\$ 3,101,195	CPA Eligible	28.3					
335	Public Buildings	Public Buildings Department-Roofs	Scrape, prepare surface, paint corrugated metal shed roof (2000sf).•Remove tree limbs from brushing on roof shingles. Install new roof shingles	\$ 97,077	Bonding	28.0					
336	DPW/ Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	To minimize property damage due to flooding caused by heavy rains and compromised conveyance systems and minimize street flooding.	\$ 300,000	CPA Eligible	27.9					

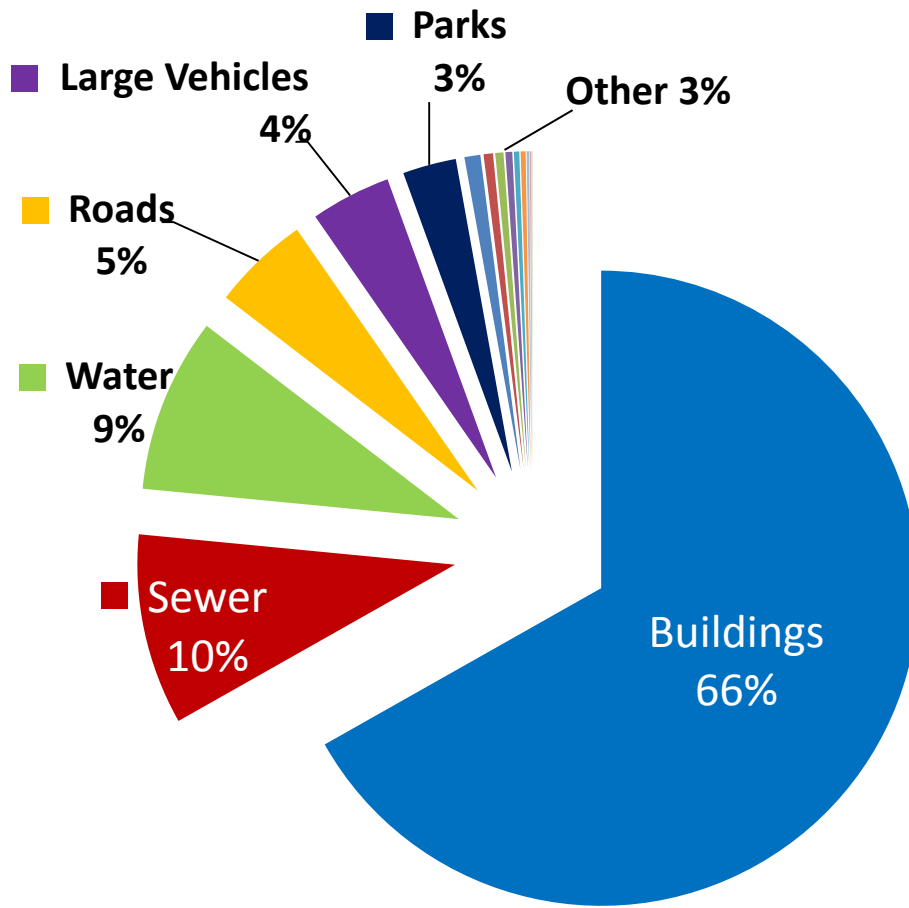
Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
337	Schools	Mem Spaulding School - Accessibility Upgrades	Toilet Rooms, door hardware, water fountains, signage	\$ 300,000	Bonding	26.9					
338	Schools	Brown School - Sitework Paving	Repave parking Area and sidewalks	\$ 140,000	Bonding	26.7					
339	Schools	Pierce School - Accessibility Upgrades	Hardware, Toilet Rooms, Elevator, railings, signage	\$ 1,000,000	Bonding	26.7					
340	Public Buildings	Auburndale Library - Accessibility/Site Upgrades	Install an accessible toilet room. •Repair cracked and uneven concrete path; Enlarge concrete landing area to 60" at side entrance and rebuild concrete	\$ 265,200	CDBG	26.1					
341	Public Buildings	Nonantum Library- Accessibility/Site	Provide visual alarms; Reconfigure entry vestibules. Provide an accessible parking space; Reconstruct ramp to conform to ADA requirements;	\$ 203,900	CDBG	26.1					
342	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment	\$ 150,000	Bonding	26.1					
343	Schools	Williams School - Accessibility Upgrades	Hardware, openings, toilet rooms, railings, signage	\$ 250,000	Bonding	26.0					
344	Fire Dept	Fire Department HQ - Window Replacement	Replace windows with historically appropriate energy efficient units.	\$ 200,000	Bonding	25.9					
345	Schools	Underwood School - Sitework	Parking, sidewalks, accessible ramp	\$ 200,000	Bonding	25.8					
346	Senior Center	Senior Center - Fire Protection	Install code-compliant sprinkler system in building in conjunction with any major building upgrade.	\$ 169,470	Bonding	25.5					
347	Schools	Ed Center - Plumbing Upgrades	Renovate Toilet rooms	\$ 100,000	Bonding	25.0					
348	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler, replace modular roof top units	\$ 300,000	Bonding	24.3					
349	Schools	Ward School - Preplace Windows and Doors	Replace windows in gym wing, storefront	\$ 425,000	Bonding	24.2					
350	Schools	Ward School- Life Safety Upgrades	Fire alarm system, signals, pull stations	\$ 190,000	Bonding	24.1					
351	Schools	Countryside School - Plumbing Upgrades	Toilet rooms and water fountains, add fixtures.	\$ 125,000	Bonding	24.0					
352	Parks/Rec	Gath Pool - Replace Roof	Remove and replace existing membrane roof with new EPDM roof.	\$ 121,367	Bonding	23.6					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
353	Fire Dept	Replace Fire Dept Pumper Truck (Engine 4)	Replace Engine 4. A 2010 pumper. Engine 4 will become a spare replacing ?	\$ 600,000	Bonding	22.6					
354	Schools	Bigelow School - Replace Lockers	Replace old deteriorated and inadequate lockers to allow children to store heavy backpacks. Current lockers too narrow.	\$ 300,000	Bonding	22.6					
355	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts and brook wall along Laundry Brook	\$ 1,000,000	CPA Eligible	22.5					
356	Schools	Oak Hill School - Sitework, Repave Parking Area	Repave Parking , sidewalks	\$ 120,000	Bonding	22.2					
357	Schools	Zervas School - Sitework, Repave Parking Area	Repave parking and create accessible parking spaces	\$ 150,000	Bonding	22.2					
358	Schools	Williams School - Sitework	Repave Parking area, sidewalks	\$ 240,000	Bonding	22.2					
359	Schools	Mason Rice School - Sitework, Repave Parking Area	Parking area, sidewalks, create accessible parking spaces at main entry	\$ 250,000	Bonding	22.2					
360	Schools	Bowen School - Accessibility Upgrades	Signage, hardware, railings and assembly spaces	\$ 100,000	Bonding	21.3					
361	Schools	Restore and Install WPA Murals from Newton North HS	Two Canvas WPA Wall Murals were saved from the recently demolished 1973 NNHS. Identify installation locations, restore and install. Now	\$ 50,000	CPA Eligible	21.3					
362	Schools	Pierce School - Sitework, Pave Parking Area	Parking, sidewalks, accessible entrance	\$ 300,000	Bonding	21.0					
363	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 90,676	Bonding	20.5					
364	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 3)	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4	\$ 1,000,000	Bonding	20.3					
365	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Replace stairs to the basement. Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting upgrades and install new	\$ 146,600	Bonding	20.1					
366	Schools	Lincoln Eliot School - Accessibility Upgrades	Hardware, Elevator, Entrance ramp, signage	\$ 940,000	Bonding	20.1					
367	Parks/Rec	Replace Parks Rubbish Truck (2008 #414)	Replacement of vehicle that is used daily for operations; exceeded its useful life.	\$ 120,000	Bonding	19.7					
368	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	Bonding	18.2					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
369	Police	Police Garage - Create Bulk Storage/Archives	Increase valuable floor space for property, evidence, office supplies, Homeland Security equipment, and document archives in Support Services Bureau and	\$ 75,000	Bonding	16.0					
370	Schools	Burr School - Electrical Upgrades	Replace panels and sub-panels	\$ 100,000	Bonding	14.7					
371	Schools	Brown School - Accessibility Upgrades	Replace existing Elevator for code compliance, signage, hardware, reconfigure locker rooms	\$ 600,000	Bonding	14.7					
372	Schools	Williams School - Mechanical Upgrades	Direct Digital Controls conversion for HVAC system.	\$ 200,000	Bonding	13.7					
373	DPW	New DPW Equipment Shelter - Crafts St	Provide covered storage for vehicles and equipment	\$ 150,000	Bonding	13.4					
374	Parks/Rec	Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	Bonding	13.4					
375	DPW	Convert 140 City Streetlights on Route 9 to Energy Efficient Fixtures	Convert 140 existing high pressure sodium streetlights to LED lights. Rt 9 lights conversion to LED proposed for FY 13.	\$ 75,000	Bonding	12.5					
376	Schools	Countryside School - Accessibility Upgrades	Signage, hardware, accessible entrance	\$ 150,000	Bonding	10.2					
							\$ 23,439,577	\$ 28,365,248	\$ 27,835,047	\$ 30,087,919	\$ 9,620,610
Total CIP Project value:				\$ 240,517,315							
Total CIP Projects Funded:				\$ 119,348,401							

CIP by ASSET TYPE

Costs by Asset Type



Total \$240,517,315

- Buildings - 159.2M
- Sewer - 23.36M
- Water - 21.36M
- Roads - 11.89M
- Large Vehicles - 9.83M
- Parks - 6.55M
- Storm - 1.94M
- Archives - 1.15M
- IT - 1,000,000
- Historic Sites - 835,735
- Traffic - 659,000
- Equipment - 610,000
- Non-Building Accessibility - 313,250
- Parking Lot - 200,000
- Renewable Energy - 100,000

Figure 6. Breakdown of total CIP submission by Capital Asset Type

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
ACCESSIBILITY											
46	Parks/Rec	Newton Centre Playground Phases IV -VI Accessible Route	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by the City's Commission on Disability.	\$ 130,000	CDBG	55.1	\$ 40,000	\$ 45,000	\$ 45,000		
105	DPW	Provide ADA Access Curb Cuts	To comply with federal ADA requirements and to provide safe, accessible means to and from City sidewalks.	\$ 183,250	CDBG	47.9	\$ 55,900	\$ 62,000	\$ 65,300		
ACCESSIBILITY TOTAL = \$313,250											
ARCHIVES											
249	City Clerk	City Hall - Increase City Clerk Archive Storage in Basement	Develop plans to expand archival storage to accommodate and preserve archival collections and to comply with MGL mandated record storage	\$ 100,000	CPA Eligible	38.1					
268	DPW	Engineering Map Scanning project	Current maps are deteriorating rapidly. A new storage system would allow DPW to store maps after scanning. Proposed to be a phased project to	\$ 1,000,000	CPA Eligible	36.2					
361	Schools	Restore and Install WPA Murals from Newton North HS	Two Canvas WPA Wall Murals were saved from the recently demolished 1973 NNHS. Identify installation locations, restore and install. Now	\$ 50,000	CPA Eligible	21.3					
ARCHIVES TOTAL = \$1,150,000											
BUILDINGS (listed alphabetically by building name)											
188	Parks/Rec	Albemarle Fieldhouse - Building Upgrades	Work includes mechanical, electrical, roof, accessibility and building envelope repairs and improvements.	\$ 221,869	Bonding	42.2					
4	Schools	Angier School - Renovation or Replacement	Renovate/replace 92 year old school due to poor condition, aging systems and program space that does not meet State Ed standard. MSBA required	\$ 30,000,000	Bonding /MSBA	69.4	\$ 3,000,000	\$ 10,000,000	\$ 7,000,000		
234	Parks/Rec	Auburndale Cove Fieldhouse - Building Upgrades	Work includes electrical, toilet rooms, and building envelope repairs/improvements	\$ 205,816	Bonding	39.8					
169	Public Buildings	Auburndale Library - Building Envelope and Roof Restoration	Repair roof slates leaks. Repair/replace gutters and downspouts. Repair main concrete ramp slab-on-grade (200sf). Grout concrete railing bases at main	\$ 127,641	CPA Eligible	43.6					
211	Public Buildings	Auburndale Library - Interiors and Finishes	Repair and repaint water damaged ceilings. Repair basement concrete floor and replace VCT floor. Install new ADA-compliant toilet rooms.	\$ 170,379	Bonding	41.2					
227	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	\$ 125,000	Bonding	40.3					
252	Public Buildings	Auburndale Library - Exterior Windows & Doors	Remove existing exterior wood doors and frames and replace with new doors and hardware (3ea.)•Repair/replace 20% of lead solder, woodwork	\$ 127,280	CPA Eligible	37.7					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
310	Public Buildings	Auburndale Library - Electrical Upgrades	Add receptacles per code requirements. Replace electrical conduit and wiring and bring up to code. Upgrade interior lighting to improve energy	\$ 86,607	Bonding	30.9					
340	Public Buildings	Auburndale Library - Accessibility/Site Upgrades	Install an accessible toilet room. •Repair cracked and uneven concrete path; Enlarge concrete landing area to 60" at side entrance and rebuild concrete	\$ 265,200	CDBG	26.1					
1	Schools	Bigelow School - Repair/ Replace Concrete Entry Stairs	Main entrance stair/ramp crumbling due to improper drainage. Water trapped behind stair freezes causing severe spalling and uneven settling.	\$ 385,000	Bonding	71.7	\$ 350,000				
81	Schools	Bigelow School - Mechanical Upgrades	New boilers and associated equipment, distribution and univents. Boilers are 54 years old. Replace one boiler in the first year.	\$ 1,200,000	Bonding	50.3		\$ 240,000			
190	Schools	Bigelow School - Renovate Toilet Rooms	Install new partitions, sinks and finishes and make fully accessible.	\$ 250,000	Bonding	42.2					
222	Schools	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	Bonding	40.7					
295	Schools	Bigelow School - Accessibility Upgrades	Upgrade door hardware and signage for accessibility	\$ 100,000	Bonding	33.2					
308	Schools	Bigelow School - Life Safety Upgrades	Any significant renovation work triggers new sprinkler requirement.	\$ 1,000,000	Bonding	31.9					
318	Schools	Bigelow School - Plumbing Upgrades	Repair/Replace all non-functioning water fountains.	\$ 120,000	Bonding	30.2					
354	Schools	Bigelow School - Replace Lockers	Replace old deteriorated and inadequate lockers to allow children to store heavy backpacks. Current lockers too narrow.	\$ 300,000	Bonding	22.6					
24	Schools	Bowen School - Masonry Repairs	Address active foundation leaks at window wells into classroom space. Investigate and Repair general envelope cracks, stairs, ramps. \$25K for	\$ 85,000	Bonding	60.0	\$ 60,000				
150	Schools	Bowen School - Mechanical Upgrades	Replace interior air handlers, DDC conversion	\$ 325,000	Bonding	44.5					
164	Schools	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 50,000	Bonding	43.7					
360	Schools	Bowen School - Accessibility Upgrades	Signage, hardware, railings and assembly spaces	\$ 100,000	Bonding	21.3					
111	Schools	Brown School - Mechanical Upgrades	Steam system has failed. \$50K / year to address steam leaks. Hot water conversion from steam in the next ten years (\$2M). Periodically causes a mold	\$ 2,000,000	Bonding	47.5		\$ 600,000	\$ 700,000	\$ 700,000	

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
299	Schools	Brown School - Life Safety Upgrades	Any significant renovation work triggers new sprinkler requirement.	\$ 1,500,000	Bonding	32.7					
371	Schools	Brown School - Accessibility Upgrades	Replace existing Elevator for code compliance, signage, hardware, reconfigure locker rooms	\$ 600,000	Bonding	14.7					
147	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	\$ 99,600	Bonding	44.9					
205	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	\$ 160,300	Bonding	41.5					
226	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.	\$ 313,500	CPA Eligible	40.3					
37	Schools	Burr School - Mechanical Upgrades	Pneumatic heating controls have failed. On-going heat issues. Currently spend approx. \$30K/yr to replace t-stats. This project will also help the City	\$ 250,000	Bonding	56.7	\$ 250,000				
185	Schools	Burr School - Sitework Side walk ramp repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area, make accessible route	\$ 280,000	Bonding	42.5					
288	Schools	Burr School - Accessibility Upgrades	Elevator, Toilet Rooms, Door Hardware	\$ 200,000	Bonding	34.4					
370	Schools	Burr School - Electrical Upgrades	Replace panels and sub-panels	\$ 100,000	Bonding	14.7					
60	Schools	Cabot School - Renovation and Addition	First year cost for feasibility study as required for MSBA funding. Must include cost to move to Carr and back to Cabot, and Roof replacement on original	\$ 19,800,000	Bonding /MSBA	53.1				\$ 500,000	
2	Public Buildings	Carr Building Renovation	Prioritized as swing space for future school rehabilitations/ replacements. Plumbing is failing. Must be done before other schools. Includes system	\$ 5,200,000	Bonding	71.0	\$ 750,000	\$ 4,450,000			
87	Public Buildings	Carr Building - Replace Exterior Windows & Doors	Remove and replace all windows with new historically appropriate insulated thermally broken window units. Remove and replace exterior single	\$ 807,183	CPA Eligible	49.8					
157	Public Buildings	Carr Building - Roof Replacement	Remove and replace slate roof system with new historically appropriate roof.	\$ 669,501	CPA Eligible	44.0					
209	Public Buildings	Carr Building - Building Envelope Repairs	Several exterior repairs to include repair to front gable, clean and repair masonry columns. Repair window and roof at left side rear. Replace wood	\$ 275,000	Bonding	41.4				\$ 275,000	

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
47	Public Buildings	City Hall - Exterior Windows & Doors	Restore / Replace windows in four phases to improve energy efficiency, functionality and comfort.	\$ 1,000,000	CPA Eligible	55.1					
67	Public Buildings	City Hall - Toilet Room Renovations	Upgrade toilet room finishes and reconfigure for accessibility. \$50K added to FY12.	\$ 110,472	Bonding	51.9			\$ 75,000		
75	Public Buildings	City Hall - Envelope - Masonry Repairs	Repair and repoint exterior masonry to preserve building envelope. Address worst areas in first year.	\$ 425,000	Bonding	51.2			\$ 125,000		
85	Public Buildings	City Hall - Masonry Repairs/Restoration, Memorial Steps	Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 135,000	CPA Eligible	49.9					
131	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	\$ 425,000	Bonding	45.6				\$ 250,000	\$ 125,000
174	Public Buildings	City Hall - Roof Repair/Replacement	Install new membrane roof on flat roofs. Repair/replace gutters on balcony roofs. Replace metal roofing and flashing as required.	\$ 226,218	Bonding	43.4					
192	Public Buildings	City Hall - Interiors and Finishes	Repair, refinish deteriorated millwork in City Hall, install code compliant balcony railing. Refinish/replace damaged flooring.	\$ 180,800	Bonding	42.1					
196	Public Buildings	City Hall - Repair/Replace Stone Entry Stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset entry stairs and install code-compliant railings.	\$ 323,386	Bonding	41.9					
213	Public Buildings	City Hall - Elevator and Accessibility Upgrades	Current elevator installed in 1976 and does not meet current ADA requirements.	\$ 300,000	Bonding /CDBG	41.2					
258	City Clerk	City Hall -Renovate/ Reconfigure Clerk's Office/Archives Area	Implement 2008 plan for separate climate controlled archive area; create space for private meetings with staff and BOA. Address water	\$ 350,000	Bonding	37.3					
262	Public Buildings	City Hall - Fire Protection	Install sprinkler system in conjunction with any major building up-grade. And addressable fire alarm.	\$ 1,215,000	Bonding	36.8					
264	Public Buildings	City Hall - Plumbing Upgrades	Replace all cold and hot water piping. Provide insulation for all piping.	\$ 136,500	Bonding	36.5					
271	Public Buildings	City Hall - Create Customer Service Lobby Counter	Create 1-stop visitor center to improve wayfinding and service to visitors and to relieve activity in Depts.	\$ 80,000	Bonding	35.8					
282	Public Buildings	City Hall - Kitchen Upgrades	Repair, upgrade finishes, equipment in cafeteria kitchen area	\$ 167,424	Bonding	34.8					
301	Public Buildings	City Hall - Rehabilitate Board of Alderman Chamber	Restore, Repair and Refinish historic details, woodwork and furniture in the chamber. Repair water damage to ceiling and walls, paint walls and	\$ 500,000	CPA Eligible	32.6					
12	Schools	Countryside School - Investigate, Design and Resolve Water Infiltration	Resolve active water infiltration causing damage to boiler room equipmet. Include enhanced properly drained sump pump and notification system. Seal	\$ 100,000	Bonding	61.9	\$ 100,000				

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
207	Schools	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, DDC conversion	\$ 250,000	Bonding	41.5					
305	Schools	Countryside School - Life Safety Upgrades	Any significant renovation work triggers new sprinkler requirement.	\$ 750,000	Bonding	32.5					
313	Schools	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	Bonding	30.5					
351	Schools	Countryside School - Plumbing Upgrades	Toilet rooms and water fountains, add fixtures.	\$ 125,000	Bonding	24.0					
376	Schools	Countryside School - Accessibility Upgrades	Signage, hardware, accessible entrance	\$ 150,000	Bonding	10.2					
92	DPW	Crafts St DPW Ops (Stable) - Restore Bldg Envelope, Windows and Roof	Repoint/repair lintels, sills and repoint brick veneer. Restore/replace windows, doors and slate roof as historically appropriate. Repair cupola.	\$ 743,369	CPA Eligible	49.4					
114	DPW	Crafts St DPW Operations (Stable) - Interior Renovation	Design and Construction for renovated interior including mechanical, electrical, plumbing, and accessibility upgrades.	\$ 1,955,300	CPA Eligible	47.3					
195	DPW	Crafts St. Quonset Hut Replacement	Replace Quonset Hut at Crafts St. with new facility	\$ 170,000	Bonding	42.0					
148	DPW	Crafts St. Salt Storage Sheds Replacement	Two salt storage sheds at Crafts St. are in such a state of disrepair it is more cost effective to replace rather than repair. Plan would be to consolidate to	\$ 400,000	Bonding	44.9					
17	DPW	Crafts Street Garage - Building Envelope Repairs	Repair /rebuild addition that has settled 2 1/2"; potential impact to structure and systems. . Replace lower roof parapet when replacing complete lower	\$ 348,600	Bonding	60.6	\$ 60,000	\$ 288,600			
16	DPW	Crafts Street Garage - Roof Repair/ Replacement	Active roof leaks. Repair flashing. Remove and replace existing main roof with new EPDM Roof. FY13 includes design and phase 1 construction.	\$ 581,810	Bonding	60.6	\$ 260,000	\$ 321,810			
123	DPW	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system. Some RTUs work	\$ 400,000	Bonding	46.0				\$ 400,000	
267	DPW	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	Bonding	36.2					
296	DPW	Crafts Street Garage - Accessibility/Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements;	\$ 193,800	Bonding	33.0					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
38	Parks/Rec	Crystal Lake Bathhouse - Roof Repair/ Replacement	Roof repair/replacement to address water infiltration into stairwell which will cause further deterioration of masonry and effluorescence.	\$ 75,000	Bonding	56.5		\$ 75,000			
231	Parks/Rec	Crystal Lake Bathhouse - Renovate/Replace	Renovate/Replace bathhouse at Crystal Lake as well as major site improvements. (Approx. \$1.1M needed for repairs/upgrades)	\$ 2,500,000	CPA Eligible	40.1					
152	DPW/ Water	DPW-Water/Utilities Department -Mechanical Upgrades	Install CO/NOx detection system for garage so that the detection of gas energizes the existing exhaust fans. Install backdraft damper on the fans.	\$ 75,000	Enterprise Funds	44.4			\$ 75,000		
312	DPW/ Water	DPW-Water/Utilities Department - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000	Enterprise Funds	30.8					\$ 240,000
73	Schools	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels.	\$ 225,000	Bonding	51.4			\$ 225,000		
107	Schools	Ed Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry.	\$ 400,000	Bonding	47.8			\$ 100,000		
187	Schools	Ed Center - Mechanical Upgrades	Replace boiler in first year, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 1,000,000	Bonding	42.3					
256	Schools	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 200,000	Bonding	37.3					
272	Schools	Ed Center - Life Safety Upgrades	Install code required fire suppression system with any significant work in the building.	\$ 800,000	Bonding	35.7					
347	Schools	Ed Center - Plumbing Upgrades	Renovate Toilet rooms	\$ 100,000	Bonding	25.0					
156	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	\$ 102,624	Bonding	44.0					
179	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 and	\$ 191,827	Bonding	43.1					
363	DPW	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 90,676	Bonding	20.5					
141	DPW	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace areaway retaining wall. Repair cracks; repoint mortar joints.	\$ 122,500	Bonding	45.2					
251	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.	\$ 235,296	Bonding	37.8					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
284	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.	\$ 84,800	Bonding	34.7					
293	DPW	Elliot St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code requirements. Replace unit heaters and finned tube heaters. Upgrade bathrooms and install new fixtures and finishes.	\$ 169,000	Bonding	33.6					
307	DPW	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 79,400	Bonding	31.9					
365	DPW	Elliot St. Operations Building - Interior and Finish Upgrades	Replace stairs to the basement. Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting upgrades and install new	\$ 146,600	Bonding	20.1					
137	DPW	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	Replace damaged wood truss members and braces. Add brace supports at building ends to prevent walls from buckling. Repair wood buttresses and extend	\$ 142,247	Bonding	45.2					
165	Parks/Rec	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service size to meet electrical demands. Replace original overloaded electrical panels. Install emergency	\$ 107,347	Bonding	43.7					
167	Parks/Rec	Emerson Community Center - Renovate Toilet Rooms	Renovate toilet rooms and replace all fixtures and finishes.	\$ 106,500	Bonding	43.6					
206	Parks/Rec	Emerson Community Center - Accessibility Upgrades	Install an elevator, accessible toilet room, door hardware and accessible drinking fountains; Resurface main entrance ramp and install handrails.	\$ 202,500	Bonding	41.5					
215	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	\$ 75,000	Bonding	41.0					
6	Schools	FA Day Middle School - Additional Classrooms and Cafeteria Expansion	Add six classrooms and expand cafeteria to accommodate growing student enrollment. Project requires installation of fire suppression sprinkler	\$ 6,652,000	Bonding	65.4	\$ 6,009,000				
91	Schools	FA Day School - Replace Boilers	Replace two boilers and VAV coil work.	\$ 450,000	Bonding	49.4			\$ 100,000	\$ 350,000	
257	Schools	FA Day School - Accessibility Upgrades / Replace Elevator	ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 300,000	Bonding	37.3					
212	Fire Dept	Fire Department HQ - Accessibility Upgrades	Upgrade toilet rooms, door hardware, main entrance, etc. to improve handicap accessibility.	\$ 250,000	Bonding	41.2					
309	Fire Dept	Fire Department HQ Renovation	Current fire station study will bring design to schematic level. Potential to incorporate Headquarters into project with Station #3 at Newton	\$ 2,500,000	Bonding	31.3					
344	Fire Dept	Fire Department HQ - Window Replacement	Replace windows with historically appropriate energy efficient units.	\$ 200,000	Bonding	25.9					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
64	Fire Dept	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (30kW, 208Y/120V, 3-Phase, 4-Wire) and transfer switch which are at the end of their useful lives.	\$ 122,980	Bonding	52.4			\$ 122,980		
82	Fire Dept	Fire Station #1, Newton Corner - Replace Ext. Windows & Doors	Remove existing windows and replace with energy efficient insulated window units(64ea).	\$ 285,226	Bonding	50.1				\$ 285,226	
88	Fire Dept	Fire Station #1, Newton Corner- Building Envelope	Repair and repoint exterior masonry to preserve building envelope.	\$ 100,000	Bonding	49.7				\$ 100,000	
90	Fire Dept	Fire Station #1, Newton Corner - Remove Tanks and Convert to Gas	Remove diesel and heating oil tanks and convert to gas. Other mechanical work with future renovation work.	\$ 75,000	Bonding	49.6				\$ 125,000	
244	Fire Dept	Fire Station #1, Newton Corner - Renovation	5th station out of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety and	\$ 5,200,000	Bonding	38.8					
36	Fire Dept	Fire Station #10 Renovation	Need to address aging systems, code upgrades, access and accommodate female firefighters . Roof and mechanical highest needs. Less priority than	\$ 3,000,000	Bonding	56.7	\$ 600,000	\$ 2,400,000			
83	Fire Dept	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 86,936	Bonding	50.1				\$ 86,936	
96	Fire Dept	Fire Station #2, West Newton - Repair Building Envelope	Address structural crack in CMU wall first. Repoint/ repair exterior masonry.	\$ 165,536	Bonding	48.6					
129	Fire Dept	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment already purchased and stored in Wires Division.	\$ 163,000	Bonding	45.7				\$ 163,000	
208	Fire Dept	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel strage tanks and convert to gas. Other mechanical work to be done as part of building renovation.	\$ 139,336	Bonding	41.4					
270	Fire Dept	Fire Station #2, West Newton - Renovation	6th station out of 7 buildings to be renovated. Design funds in FY17. Work includes mechanical, electrical, plumbing code compliance and	\$ 5,000,000	Bonding	35.8					
5	Fire Dept	Fire Station #3 - Renovate/Replace Newton Centre Station	Currently in design study for renovation. Co-located w/ Fire HQs but not included in project. Upgrade 60 yr old building systems, include code compliance,	\$ 5,700,000	Bonding	67.1			\$ 700,000	\$ 5,000,000	
34	Fire Dept	Fire Station #4, Crafts Street - Repair Windows and Masonry	Independent investigation confirmed window manufacture defects are primary cause of leaks. Windows will be fixed or replaced to resolve issue	\$ 225,000	Bonding	57.7	\$ 225,000				
77	Schools	Franklin School - Electrical Upgrades	Replace Electrical service and upgrade distribution, panels and sub-panels.	\$ 225,000	Bonding	50.9			\$ 225,000		

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
283	Schools	Franklin School - Repair Masonry	Repair concrete at areaways and ramps, replace railings	\$ 75,000	Bonding	34.8					
315	Schools	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and DDC conversion.	\$ 825,000	Bonding	30.5					
321	Schools	Franklin School - Accessibility and Plumbing Upgrades	Toilet rooms, Replace Water fountains with ADA compliant units, Door hardware	\$ 365,000	Bonding	29.9					
333	Schools	Franklin School - Life Safety Upgrades	Install Sprinklers and upgrade fire alarm system	\$ 800,000	Bonding	28.7					
35	Parks/Rec	Gath Pool - Plumbing and Finish Upgrades	Replace tile floors with epoxy flooring; Seal concrete to reduce ground water infiltration. Replace the broken water meter, sump pump and	\$ 258,534	Bonding	57.3	\$ 150,000	\$ 108,534			
113	Parks/Rec	Gath Pool - Exterior and Pool Improvements	Repair foundation at pool building and adjacent raised kiddie pool area. Repair veneer cracks at main stairs end wall foundations. Repair pool. Repoint	\$ 173,443	Bonding	47.5					
171	Parks/Rec	Gath Pool - Electrical Upgrades	Upgrade fire alarm and egress lighting. Upgrade wiring and lighting. Replace electrical panels and add additional exterior outlets per code.	\$ 142,105	Bonding	43.5					
254	Parks/Rec	Gath Pool - Accessibility/Site Upgrades	Rebuild accessible ramp and railings. Resurface interior accessible paths between the locker rooms and toilet areas.	\$ 100,000	Bonding	37.5					
269	Parks/Rec	Gath Pool Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing building is naturally vented to outside putting pipes and interior surfaces at risk of failure. Not well	\$ 3,500,000	Bonding	36.1					
290	Parks/Rec	Gath Pool - Mechanical Upgrades	Install exhaust fans. Replace Heater Pump, piping and fittings. Replace 5 heaters with new gas-fired or electric heaters.	\$ 125,000	Bonding	33.7					
352	Parks/Rec	Gath Pool - Replace Roof	Remove and replace existing membrane roof with new EPDM roof.	\$ 121,367	Bonding	23.6					
23	Health	Health Department Bldg - ReUse Consideration	All Health Dept Building Recommended work. Envelope is highest need. Building is being put into re-use.	\$ 1,019,421	CPA Eligible	60.1	Submitted for Re-Use Determination				
242	Parks/Rec	Highlands Fieldhouse-Building Upgrades	Work includes lighting, toilet rooms, roofing and envelope repairs/improvements	\$ 103,847	Bonding	38.8					
43	Schools	Horace Mann - Life Safety Upgrades	Horace Mann, - Replace emergency generators with smaller units and install battery back-up emergency egress lighting system.	\$ 350,000	Bonding	55.6			\$ 100,000		
112	Schools	Horace Mann School - Replace Roof	Replace 1986 Built up roof.	\$ 375,000	Bonding	47.5			\$ 375,000		

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
223	Schools	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms and door hardware for accessibility.	\$ 100,000	Bonding	40.6					
230	Schools	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 100,000	Bonding	40.1					
332	Schools	Horace Mann School - Plumbing Upgrades	Toilet rooms, water fountains	\$ 120,000	Bonding	28.7					
348	Schools	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler, replace modular roof top units	\$ 300,000	Bonding	24.3					
62	Jackson Homestead	Jackson Homestead - Archives Project	Renovate Archives area for compact, environmentally controlled archives storage; add accessible entrance ramp, code compliance and	\$ 463,421	CPA Eligible	52.9					
140	Jackson Homestead	Jackson Homestead - Exterior Windows & Doors	Restore existing windows and doors.	\$ 192,057	CPA Eligible	45.2					
255	Jackson Homestead	Jackson Homestead - Interior Finishes and Accessibility Upgrades	Install accessible toilet room in basement. Provide automatic door opener at basement exit. Repair, paint, preservation work of existing	\$ 89,100	CPA Eligible	37.5					
286	Jackson Homestead	Jackson Homestead - Object Collection Storage	Create offsite climate controlled space with appropriate fire protection to house museum collections. Currently no space for care and	\$ 100,000	CPA Eligible	34.5					
237	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.	\$ 1,500,000	CPA Eligible	39.5					
86	Public Buildings	Kennard Estate-Exterior Windows & Doors & Building Envelope, Roof	Replace wood windows, storms and shutters with insulated historically appropriate window units.Remove screened porch. Repair main deck	\$ 333,355	CPA Eligible	49.8					
135	Public Buildings	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp. Repair stair nosings and replace handrails.	\$ 127,350	Grant	45.4	\$ 127,350				
181	Public Buildings	Kennard Estate - Mechanical and Electrical Upgrades	Replace main electrical service. Replace panelboard electrical service.	\$ 75,000	Bonding	42.9					
221	Public Buildings	Kennard Estate - Replace Septic System	Replace Septic System or connect to City Infrastructure.	\$ 100,000	Bonding	40.7					
56	Schools	Lincoln Eliot School - Mechanical Upgrades	Hot water conversion, 2nd boiler and distribution. Replace univents if school is on the short list for a renovation.	\$ 1,000,000	Bonding	53.7		\$ 775,000			
133	Schools	Lincoln Eliot School - Plumbing Upgrades	Replace deteriorated sanitary pipe, distribution, risers and vents, toilet rooms. Assess issues in FY14 to determine scope and budget for additional work.	\$ 650,000	Bonding	45.4			\$ 200,000	\$ 450,000	

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
48	Parks/Rec	Newton Corner Library - Exterior Windows & Doors	Restore/replace exterior doors; include historically appropriate hardware. Restore windows. Weatherstrip and seal for energy efficiency.	\$ 216,923	CPA Eligible	55.1					
146	Parks/Rec	Newton Corner Library - Interiors and Finishes	Upgrade as appropriate interior stairs and egress routes for code compliance. Replace interior doors and fire rated door to mech. room. Restore	\$ 83,349	Bonding	44.9					
199	Parks/Rec	Newton Corner Library - Building Envelope	Repair concrete at front entrance top riser. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents through out	\$ 114,507	Bonding	41.6					
201	Parks/Rec	Newton Corner Library - Accessibility/Site Upgrades	Re-build the main entry ramp to be code compliant. Make ADA door opening device fully functioning.	\$ 85,800	CDBG	41.6					
259	Parks/Rec	Newton Corner Library - Electrical Upgrades	Replace main electrical service to building and panelboard. Upgrade lighting for energy efficiency.	\$ 85,447	Bonding	37.0					
303	Parks/Rec	Newton Corner Library - Roof Restoration/ Replacement	Replace/restore slate roof as historically appropriate.	\$ 75,503	CPA Eligible	32.5					
29	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 extreme.	\$ 250,000	Bonding	59.0	\$ 250,000				
70	Library	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC conversion, replace chiller controls, repair/restoration of ice tank system.	\$ 1,100,000	Bonding	51.7		\$ 500,000	\$ 100,000	\$ 300,000	
120	Library	Newton Free Library - Accessibility Upgrades	Accessibility upgrades to toilet rooms. Install accessible counter at reference desk. Replace visual fire alarms to be code compliant; Install accessible	\$ 109,300	Bonding /CDBG	46.3		\$ 109,300			
218	Public Buildings	Nonantum Library-Building Envelope	Paint woodwork. Repair joint at base of masonry wall to concrete foundation. Paint roof dormer vents. Repair damaged wood cornice and repaint.	\$ 200,000	Bonding	41.0					
247	Public Buildings	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation for steam and condensate piping. Replace air handling unit in basement with a new	\$ 110,052	Bonding	38.3					
248	Public Buildings	Nonantum Library-Roofs	Remove and replace slate roof. Install new gutters and downspouts. Remove and replace existing flat roof.	\$ 161,095	CPA Eligible	38.1					
260	Public Buildings	Nonantum Library-Electrical	Replace wiring and bring up to code. Upgrade interior lighting. Replace electrical panel and main electrical service.	\$ 101,637	Bonding	36.8					
341	Public Buildings	Nonantum Library-Accessibility/Site	Provide visual alarms; Reconfigure entry vestibules. Provide an accessible parking space; Reconstruct ramp to conform to ADA requirements;	\$ 203,900	CDBG	26.1					
27	Schools	Oak Hill School - Flooding issue	Address grading issues and reroute downspouts to take water away from building. Water floods into music room and adjoining classrooms. \$100K spent	\$ 100,000	Bonding	59.4	\$ 100,000				

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
182	Schools	Lincoln Eliot School - Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	Bonding	42.9					
331	Schools	Lincoln Eliot School - Electrical Upgrades	Panels and sub-panels	\$ 125,000	Bonding	28.9					
366	Schools	Lincoln Eliot School - Accessibility Upgrades	Hardware, Elevator, Entrance ramp, signage	\$ 940,000	Bonding	20.1					
130	Parks/Rec	Lower Falls Community Center - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, and signage. Install a lowered transaction counter in the lobby and an accessible drinking fountain. Provide	\$ 93,991	Bonding /CDBG	45.7				\$ 93,991	
149	Parks/Rec	Lower Falls Community Center - Interiors and Finishes	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	Bonding	44.9					
183	Parks/Rec	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and add duplex receptacles to address extensive use of power strips and extension cords. Update fire alarm horn strobes and beacons	\$ 83,975	Bonding	42.8					
265	Parks/Rec	Lower Falls Community Center - Install Sprinklers	Additional renovation work will trigger sprinkler requirement.	\$ 144,000	Bonding	36.5					
93	Schools	Mason Rice School - Mechanical Upgrades	Remove underground oil tank, convert to gas, Replace 2nd boiler, DDC conversion BID with Lincoln Elliot Boiler. Fy12 work \$205,000	\$ 730,000	Bonding	49.3			\$ 525,000		
329	Schools	Mason Rice School - Accessibility Upgrades	Hardware, Toilet rooms, water fountains	\$ 185,000	Bonding	28.9					
330	Schools	Mason Rice School - Electrical Upgrades	Replace electrical panels and sub-panels, generator	\$ 200,000	Bonding	28.9					
314	Schools	Mem Spaulding School - Mechanical Upgrades	Replace 2nd boiler, hot water conversion, and DDC conversion.	\$ 750,000	Bonding	30.5					
337	Schools	Mem Spaulding School - Accessibility Upgrades	Toilet Rooms, door hardware, water fountains, signage	\$ 300,000	Bonding	26.9					
342	DPW	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment	\$ 150,000	Bonding	26.1					
373	DPW	New DPW Equipment Shelter - Crafts St	Provide covered storage for vehicles and equipment	\$ 150,000	Bonding	13.4					

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
134	Schools	Oak Hill School - Mechanical Upgrades - Roof Top Units and	Replace Roof top units and distribution	\$ 250,000	Bonding	45.4					\$ 250,000
11	Parks/Rec	Parks/Recreation Dept HQs - ReUse Consideration	Rec Dept HQs recommended work. Building envelope and boiler are highest needs. In re-use process.	\$ 580,000	Bonding	62.2	Submitted for Re-Use Determination				
109	Parks/Rec	Parks/Recreation Garage - Crescent St	All Rec Garage building recommended work- building envelope highest needs. In re-use process. Co-located w/Parks HQs building	\$ 480,000	Bonding	47.6	Submitted for Re-Use Determination				
95	Parks/Rec	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank, and convert to gas. Provide new heating controls, fans and heaters.	\$ 150,000	Bonding	49.1				\$ 150,000	
123	Parks/Rec	Pelligrini Park Field House - Accessibility/ Site Upgrades	Provide accessible toilet rooms, door hardware, signage and a hi-low drinking fountain. Resurface and re-grade existing path to play area.	\$ 183,500	CDBG	46.0					
158	Parks/Rec	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated thermally broken window units and new security screens. Repair and repoint masonry walls	\$ 130,400	Bonding	43.9					
159	Parks/Rec	Pelligrini Park Field House - Replace Roofs	Remove and replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 224,265	Bonding	43.9					
253	Parks/Rec	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting for energy efficiency. Provide protective cages over lighting fixtures in gym. Upgrade conduit and wiring and replace electrical	\$ 176,183	Bonding	37.6					
144	Schools	Pierce School - Mechanical Upgrades	Replace two boilers and associated systems, DDC conversion. Boilers are 60 years old. Replace one boiler in first year.	\$ 750,000	Bonding	45.1					
326	Schools	Pierce School - Electrical Upgrades	Replace panels and sub-panels	\$ 75,000	Bonding	28.9					
328	Schools	Pierce School - Plumbing Upgrades	Toilet rooms, water fountains	\$ 125,000	Bonding	28.9					
339	Schools	Pierce School - Accessibility Upgrades	Hardware, Toilet Rooms, Elevator, railings, signage	\$ 1,000,000	Bonding	26.7					
115	Police	Police Annex - Exterior Windows & Doors	Restore/replace all windows and doors with historically appropriate energy efficient units.	\$ 102,168	CPA Eligible	47.1					
132	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	\$ 169,918	Bonding	45.5					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
170	Police	Police Annex - Building Foundation and Envelope	Repoint exterior brick and entry ramp. Repair stone lintels.	\$ 96,000	Bonding	43.6					
200	Police	Police Annex - Electrical Upgrades	Replace generator with emergency battery back-up system. Update horn strobes on fire/smoke alarm system for ADA compliance. Upgrade exterior	\$ 139,995	Bonding	41.6					
204	Police	Police Annex - Accessibility/Site Upgrades	Provide accessible toilet rooms, door hardware, signage and drinking fountain. Provide a lower code-compliant transaction counter.	\$ 83,500	CDBG	41.5					
233	Police	Police Annex - Roof Restoration/ Replacement	Remove slates and replace with new slate roofing, gutters and downspouts (6600sf).•Install new EPDM Roof(500sf). Reattach pvc downspout(1ea).	\$ 250,487	CPA Eligible	39.8					
155	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	\$ 139,300	Bonding	44.1					
202	Police	Police Garage - Accessibility/Site Upgrades	Provide accessible door hardware, signage and code-compliant lower counters. Install accessible employee toilet room.	\$ 80,200	CDBG	41.5					
239	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	\$ 164,300	Bonding	39.0					
261	Police	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy efficiency. Replace conduit, wiring, and distribution panel. Upgrade	\$ 206,862	Bonding	36.8					
276	Police	Police Garage - Roof Replacement	Repair/replace roof as required. Repair water divertor located above support service bureau door.	\$ 192,604	Bonding	35.1					
369	Police	Police Garage - Create Bulk Storage/Archives	Increase valuable floor space for property, evidence, office supplies, Homeland Security equipment, and document archives in Support Services Bureau and	\$ 75,000	Bonding	16.0					
74	Police	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Requires a lot of maintenance and service calls	\$ 300,000	Bonding	51.3			\$ 300,000		
78	Police	Police Headquarters - Roof Repair/ Replacement	Repair EPDM roof for small leaks. Repair copper cornice roof. Replace fire range roof.	\$ 82,791	Bonding	50.7			\$ 82,791		
116	Police	Police Headquarters - Interiors and Finishes	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair Interior CMU and concrete walls. Replace carpet flooring that is a	\$ 100,016	Bonding	46.9				\$ 100,016	
236	Police	Police Headquarters - Accessibility/Site Upgrades	Reconstruct exterior ramp to code-compliant slope; Provide accessible parking, signage and hi lo drinking fountains; Install lever faucets; provide	\$ 220,000	Bonding	39.5					
193	Public Buildings	Public Buildings Department-Electrical	Replace interior lights to improve light levels and energy efficiency. Replace electrical distribution panels and main electrical service. Upgrade Telcom	\$ 118,281	Bonding	42.1					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
250	Public Buildings	Public Buildings Department-Mechanical	Replace (2) duct mounted steam coils and baseboard heaters. •Replace fan coil ductwork with new insulated ductwork. Provide make up air	\$ 115,806	Bonding	38.0					
335	Public Buildings	Public Buildings Department-Roofs	Scrape, prepare surface, paint corrugated metal shed roof (2000sf). •Remove tree limbs from brushing on roof shingles. Install new roof shingles	\$ 97,077	Bonding	28.0					
68	Schools	School Electrical Upgrades in Elementaries	Elementary school power capacity improvements.	\$ 200,000	Bonding	51.8			\$ 200,000		
39	Senior Center	Senior Center - Mechanical Upgrades	Replace fans and air handling units. Change boiler burner to gas-fired. Replace basement fan coil unit. Improve operation and efficiency for consistent	\$ 187,977	Bonding	56.4		\$ 87,977			
136	Senior Center	Senior Center - Accessibility/Site	Bevel level change between 2 different materials. Provide ADA compliant signage and toilets. Replace/repair floor in the womens room so that it	\$ 49,400	CDBG	45.4			\$ 49,400		
241	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	\$ 150,000	CPA Eligible	39.0					
287	Senior Center	Senior Center - Exterior Windows & Doors	Restore/Replace wood windows and aluminum storm windows as historically appropriate.	\$ 125,000	CPA Eligible	34.4					
302	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 drainage.	\$ 243,823	CPA Eligible	32.6					
346	Senior Center	Senior Center - Fire Protection	Install code-compliant sprinkler system in building in conjunction with any major building upgrade.	\$ 169,470	Bonding	25.5					
186	Schools	Underwood School - Replace Roof	Replace Roof in 2 phases	\$ 475,000	Bonding	42.3					
291	Schools	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and generator	\$ 100,000	Bonding	33.6					
320	Schools	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	Bonding	30.0					
228	Parks/Rec	Upper Falls Fieldhouse- Building Upgrades	Work includes lighting, toilet rooms, roofing and envelope repairs	\$ 122,505	Bonding	40.3					
7	DPW/ Water	Utilities Building - Envelope and Roof Repairs	Remove/replace parapet cap flashing to stop active leaks into building at perimeter of roof. Reseal membrane roofseams. Remove and repoint brick.	\$ 252,000	Enterprise Funds	63.9	\$ 192,948				

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
203	Public Buildings	Waban Library-Accessibility/Site	Replace door hardware; Modify door at stairwell or install an automatic door opener. Provide accessible parking space and accessible route from parking to	\$ 109,600	CDBG	41.5					
292	Public Buildings	Waban Library-Exterior Windows & Doors	Refit exterior wood door (1ea). Install panic hardware (3ea).Replace areaway and rear door(2ea).•Repair, scrape, prepare surface and	\$ 118,335	CPA Eligible	33.6					
297	Public Buildings	Waban Library-Electrical	Upgrade interior lighting to improve energy efficiency. Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric	\$ 107,703	Bonding	32.9					
316	Public Buildings	Waban Library-Building Envelope	Replace main entry walk and foundation walls.•Install railing at concrete entry pad. Rebuild side stairs at main entry. Reset flag stone main entry	\$ 200,000	CPA Eligible	30.4					
317	Public Buildings	Waban Library - Interiors and Finishes	Repair concrete ceiling. Install new ADA-compliant bathroom facilities.•Remove and replace VCT. Patch cracks and seal concrete floor. Remove and replace	\$ 118,527	Bonding	30.2					
324	Public Buildings	Waban Library-Roofs	Remove slate and install new slate roof, gutters and downspouts.	\$ 251,928	CPA Eligible	29.3					
21	Schools	Ward School - Masonry Preservation and Rehabilitation	Active water leaks throughout masonry envelope. Work being phased. First 250K in FY12 approved School CIP to address worst areas.. Work in FY14	\$ 750,000	Bonding	60.3	\$ 250,000	\$ 250,000			
145	Schools	Ward School - Accessibility Improvements	Hardware, Toilet Rooms, elevator, stage access, railings signage, accessible entrance, water fountains. Should be addressed as part of major	\$ 1,680,000	Bonding	44.9				\$ 200,000	
154	Schools	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of major renovation. (Could also keep the steam system for approximately \$500K)	\$ 2,000,000	Bonding	44.2					
166	Schools	Ward School - Electrical Upgrades	Upgrade electrical distribution system.	\$ 210,000	Bonding	43.7					
273	Schools	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	Bonding	35.7					
304	Schools	Ward School - Preplace Roof	Replace Flat Gym roof	\$ 160,000	Bonding	32.5					
349	Schools	Ward School - Preplace Windows and Doors	Replace windows in gym wing, storefront	\$ 425,000	Bonding	24.2					
350	Schools	Ward School- Life Safety Upgrades	Fire alarm system, signals, pull stations	\$ 190,000	Bonding	24.1					
343	Schools	Williams School - Accessibility Upgrades	Hardware, openings, toilet rooms, railings, signage	\$ 250,000	Bonding	26.0					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
372	Schools	Williams School - Mechanical Upgrades	Direct Digital Controls conversion for HVAC system.	\$ 200,000	Bonding	13.7					
306	Public Buildings	Winchester Street Garage-Building Upgrades	Work includes electrical, mechanical, plumbing, roof and building envelope repairs/improvements	\$ 255,507	Bonding	31.9					
180	Schools	Zervas School - Electrical Upgrades	Upgrade electrical system, Replace panels.	\$ 30,000	Bonding	43.1					
327	Schools	Zervas School - Plumbing Upgrades	Renovate Toilet rooms and replace water fountains.	\$ 100,000	Bonding	28.9					
72	Public Buildings	Energy Efficiency and Water Conservation Upgrades to City Bldgs	This project includes remaining 12 Elementary Schools, NSHS, and City Buildings to be done in Phases. NSTAR matching grant	\$ 3,000,000	Energy Stabilztn Fund	51.5			\$ 800,000	\$ 800,000	
125	Public Buildings	Underground Storage Tank Replacements	Police HQ (\$15K), Senior Center (\$10K), Nonantum Library, Auburndale Library	\$ 75,000	Bonding	45.8					

BUILDINGS TOTAL = \$159,207,793

EQUIPMENT

126	Library	Library Book Autocheckin/Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	Bonding	45.8				\$ 210,000	
368	Fire Dept	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs; now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	Bonding	18.2					

EQUIPMENT TOTAL = \$610,000

HISTORIC SITE / LANDSCAPE

97	Jackson Homestead	Civil War Monument Restoration	One of first civil war monuments in the country. School children contributed to its inception. Is dangerous to visitors due to deterioration.	\$ 135,000	CPA Eligible	48.4					
217	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to South, then East Parish, then West Parish sites.	\$ 148,135	CPA Eligible	41.0					
311	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds.	\$ 146,000	CPA Eligible	30.9					
319	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	CPA Eligible	30.0					

HISTORIC SITE/LANDSCAPE TOTAL = \$835,735

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
INFORMATION TECHNOLOGY											
28	IT	Install Citywide IT Data Network	IT Advisory Cmte recommends the implementation of City-wide network as high priority imperative to improve speed, reliability, and security to build the	\$ 1,000,000	Bonding	59.1	\$ 500,000	\$ 250,000	\$ 250,000		
INFORMATION TOTAL = \$1,000,000											
LARGE VEHICLES											
10	DPW/ Sewer	Replace Large Constr vehicle # 326 & #318	Replacement of existing city vehicle/equipment for Utilities construction work. Vehicle a prime snow clearing and sanding piece of equipment during	\$ 276,000	Enterprise Funds	62.2	\$ 276,000				
20	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently. Contracting out	\$ 160,000	Bonding	60.3	\$ 160,000				
25	DPW/ Water	Replace 2002 Int. crew on-call truck #309	Replacement of existing city vehicle/equipment. To maintain the construction/sanding fleet, requires replacement. Life span of vehicles is 20 yrs.	\$ 120,000	Enterprise Funds	59.5		\$ 120,000			
26	Fire Dept	Replace Fire Dept Aerial Ladder Truck (Ladder 1)	Replace Ladder 1. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 4 (1989 Eone) will be taken out of service.	\$ 1,000,000	Bonding	59.5		\$ 1,000,000			
41	Fire Dept	Replace Fire Dept Rescue Truck and Rescue Boat	Replace Special Ops. 1994 Ford (174,000 miles) and Zodiac type rescue boat. Rescue truck needed for specialized rescue. Special Ops gets taken out of	\$ 600,000	Grant	56.1					
49	DPW	DPW - Replace Large Construction Truck (FY14)	Replacement of vehicle taken out of service: Vehicle #87. Will not have minimum required (36) sanding fleet for snow. Also used for construction work.	\$ 150,000	Bonding	55.0		\$ 150,000			
57	DPW/ Sewer	Replace 2003 backhoe #327	Replacement of existing city vehicle/equipment	\$ 120,000	Enterprise Funds	53.7		\$ 120,000			
59	DPW	DPW - Replace Large Construction Truck (FY14)	Replacement of vehicle taken out of service: Vehicle #40. Used for sanding operations, plowing, and construction	\$ 150,000	Bonding	53.3		\$ 150,000			
61	DPW	DPW Large Construction Trucks Replacement	Replacement of vehicle taken out of service: Vehicle #69 (FY16)	\$ 300,000	Bonding	53.1				\$ 300,000	\$ 300,000
76	DPW/ Water	Replace 2002 Int. crew truck #311 (FY15)	Replacement of existing city vehicle/equipment	\$ 125,000	Enterprise Funds	51.0			\$ 125,000		
94	Fire Dept	Replace Fire Dept Pumper Truck (Engine 1)	Replace Engine 1.1999 Pumper Truck which will exceed life expectancy in 2014, and replace spare engine that should no longer be used.	\$ 600,000	Bonding	49.2				\$ 600,000	
101	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	\$ 160,000	Bonding	48.4			\$ 160,000		
122	DPW	DPW - Replace Large Construction Truck (FY15)	Replacement of vehicle taken out of service: Vehicle #101	\$ 150,000	Bonding	46.1			\$ 150,000		

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
128	DPW/ Water	Replace 2004 Int. crew truck #316 (FY16)	Replacement of existing city vehicle/ equipment	\$ 130,000	Enterprise Funds	45.7				\$ 130,000	
175	Fire Dept	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 125,000	Bonding	43.2					
176	DPW/ Sewer	Replace 1995 Jet truck #369	Replacement of existing city vehicle/ equipment	\$ 240,000	Enterprise Funds	43.1			\$ 240,000		
177	DPW/ Sewer	Replace 2001 10-wheeler truck #365	Replacement of existing city vehicle/ equipment (FY16)	\$ 160,000	Enterprise Funds	43.1				\$ 160,000	
219	DPW/ Sewer	Replace 2005 Large Constr vehicle # 366 (FY17)	Replacement of existing city vehicle/ equipment	\$ 135,000	Enterprise Funds	40.9					\$ 135,000
238	Parks/Rec	Replace Parks Two-Ton Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	Bonding	39.2					
240	Fire Dept	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3. A 2004 Pumper Truck and make Engine 3 a spare replacing spare Engine 14, a 1992 pumper. Engine 14 gets taken off the road.	\$ 600,000	Bonding	39.0					
243	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 2)	Replace Ladder 2. 15 years old. Maxed out on life expectancy, and should be used as a spare. Spare Ladder 5 a 1985 Aerial ladder will be taken out of	\$ 1,000,000	Bonding	38.8					
245	DPW	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service: Vehicle #148. Dept will not have minimum (6 ea) needed to complete 4 sweeps/yr efficiently.	\$ 160,000	Bonding	38.6					
276	DPW/ Water	Replace 2004 int crew cab #310	Replacement of existing city vehicle/equipment	\$ 135,000	Enterprise Funds	35.1				\$ 135,000	
277	DPW/ Sewer	Replace 2005 Large Constr vehicle # 367 (FY17)	Replacement of existing city vehicle/equipment	\$ 135,000	Enterprise Funds	35.1				\$ 135,000	
278	DPW/ Water	Replace 2008 backhoe #328 (FY17)	Replacement of existing city vehicle/equipment	\$ 125,000	Enterprise Funds	35.1				\$ 125,000	
281	Fire Dept	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7. pumper. Engine 7 will be come a spare	\$ 600,000	Bonding	34.9					
298	Fire Dept	New Fire Dept Combo Lighting / Cascade Truck/ ERU.	Truck used to light up area during night time operations with a cascade system allowing refill of air tanks at the incident; will carry Haz Mat supplies.	\$ 500,000	Bonding	32.7					
353	Fire Dept	Replace Fire Dept Pumper Truck (Engine 4)	Replace Engine 4. A 2010 pumper. Engine 4 will become a spare replacing ?	\$ 600,000	Bonding	22.6					
364	Fire Dept	Replace Fire Dept Aerial Ladder (Ladder 3)	Replace Ladder 3. 15 years old. Ladder 3 becomes a spare, replacing spare Ladder 4	\$ 1,000,000	Bonding	20.3					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
367	Parks/Rec	Replace Parks Rubbish Truck (2008 #414)	Replacement of vehicle that is used daily for operations; exceeded its useful life.	\$ 120,000	Bonding	19.7					
374	Parks/Rec	Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	Bonding	13.4					

LARGE VEHICLE TOTAL = \$9,826,000

PARKING LOTS

153	Schools	Ward School - Sitework	Resurface parking area. Worst of school parking lots. PCI =35	\$ 110,000	Bonding	44.3					
246	DPW	Municipal parking lot reconstruction - Pelham St.	Resurface parking lots approximately every 15 years for preventative maintenance- last paved prior to 1987.	\$ 100,000	Bonding	38.5					
266	DPW	Municipal parking lot reconstruction - Pleasant St.	Resurface parking lots approximately every 15 years for preventative maintenance- prior to 1987; >20 yrs old	\$ 100,000	Bonding	36.3					
338	Schools	Brown School - Sitework Paving	Repave parking area and sidewalks	\$ 140,000	Bonding	26.7					
345	Schools	Underwood School - Sitework	Parking, sidewalks, accessible ramp	\$ 200,000	Bonding	25.8					
359	Schools	Mason Rice School - Sitework, Repave Parking Area	Parking area, sidewalks, create accessible parking spaces at main entry	\$ 250,000	Bonding	22.2					
356	Schools	Oak Hill School - Sitework, Repave Parking Area	Repave Parking , sidewalks	\$ 120,000	Bonding	22.2					
358	Schools	Williams School - Sitework	Repave Parking area, sidewalks	\$ 240,000	Bonding	22.2					
357	Schools	Zervas School - Sitework, Repave Parking Area	Repave parking and create accessible parking spaces	\$ 150,000	Bonding	22.2					
362	Schools	Pierce School - Sitework, Pave Parking Area	Parking, sidewalks, accessible entrance	\$ 300,000	Bonding	21.0					

PARKING LOT TOTAL = \$1,710,000

PARKS and PLAYGROUNDS

89	Parks/Rec	Newton Highlands Playground Storm Drainage Analysis/ Phase I Design &	Spring 2008 Master Plan recommends complete \$3.4 Million renovation. Existing serious drainage problems at this park were identified; initial	\$ 1,360,000	Bonding	49.6					
98	Parks/Rec	Replace Burr School Tennis Courts	Replace existing courts at this location	\$ 100,000	Bonding	48.4					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
160	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	Bonding	43.8					
216	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3ea existing courts at this location	\$ 150,000	Bonding	41.0					
235	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 100,000	Bonding	39.7					
280	Parks/Rec	Replace Newton South High School Tennis Courts	Replace existing courts at this location. Consider Private-Public Partnership.	\$ 600,000	Bonding	34.9					
285	Parks/Rec	Replace Warren Jr. High Tennis Courts	Replace existing tennis courts at this Warren.	\$ 350,000	Bonding	34.7					
323	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	CPA Eligible	29.4					
334	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation	Restoration and preservation of City Hall grounds Historic Landscape	\$ 3,101,195	CPA Eligible	28.3					

PARKS and PLAYGROUD TOTAL = \$6,551,195

ROADS

19	DPW	Cold plane and pave 28 Streets	Jasset St, Summer St, Willard St, Prospect St, Rolling Ln, Ardmore Rd, Myrtle St, Stearns St, Fairview Ter, Beech St, Randolph St, Longmeadow Rd, Shaw St,	\$ 2,902,864	Chapter 90	60.4	\$ 2,902,864				
42	DPW	Cold Plane and Pave Highland Ave (Lowell to Chestnut)	Cold plane and overlay - Pavement Condition Index (PCI) = 52. Paved 1993. 3232 LF. Local thru.	\$ 232,704	Chapter 90	55.7		\$ 232,704			
80	DPW	Walnut Street (Homer Street to Route 9) - Final Design	To eliminate the deteriorated roadway condition and enhance public safety. Arterial minor.	\$ 250,000	Grant	50.3	\$ 250,000				
103	DPW	Cold Plane and Pave Central St (Grove to Leighton)	Cold plane and overlay - Pavement Condition Index (PCI) = 55. Paved 1985. 2850 LF. Local thru.	\$ 205,200	Chapter 90	48.1			\$ 205,200		
104	DPW	Cold Plane and Pave Dudley Rd (Boylston to Stonewood)	Cold plane and overlay - Pavement Condition Index (PCI) = 66. Paved 1989. 2778 LF. Collector minor.	\$ 200,016	Other	48.0				\$ 200,016	
110	DPW	Cold plane and pave 14 Streets	Lowell Ave, Webster St, Temple St, Hull St, Homer St, Wolcott St, Hillside Ave, Bellevue St, Summit St, Lenox St, Regent St, Mt Ida Ter, Weldon Rd	\$ 1,723,608	Chapter 90	47.5		\$ 1,723,608			
121	DPW	Repair / Improve Wales St. Bridge (Wellesley MOU)	Repairs required in response to Mass DOT bridge inspection program findings. Improvements include installation of new guardrails and bridge railing	\$ 400,000	Chapter 90	46.2		\$ 400,000			
127	DPW	Cold plane and pave 12 Streets	Crafts St, Vernon St, Hawthorn St, Eldredge St, Linwood Ave, Collins Rd, Grove St, Waban Ave, Elmwood St, Tower Rd, Waban St, Walnut Pl	\$ 1,307,496	Chapter 90	45.8			\$ 1,307,496		

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
142	DPW	Cold Plane and Pave Bridge St	Cold plane and overlay - Pavement Condition Index (PCI) = 67. Paved before 1978. 2100 LF. Collector minor.	\$ 151,200	Chapter 90	45.2			\$ 151,200		
163	DPW	Washington Street (Commonwealth Avenue to Centre Street) -	To eliminate deteriorated roadway condition and to improve public safety. Arterial minor.	\$ 500,000	Grant	43.7		\$ 250,000	\$ 250,000		
162	DPW	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and	To eliminate deteriorated roadway condition to improve public safety and to restore Commonwealth Avenue to previous boulevard	\$ 500,000	Grant	43.7				\$ 250,000	\$ 250,000
197	DPW	Cold plane and pave 13 Streets	Langdon, Beacon St, Ward St, Lake Ave, Mill St, Parker St, Dedham St, North St (N. Centre), Cummings Rd, Bennington St, Berwick Rd, Grafton	\$ 2,535,950	Chapter 90	41.6				\$ 2,535,950	
274	DPW	Cold plane and pave 12 Streets	Berkeley St, Ridge Ave, Pine Grove Ave, Newtonville Ave, Bound Brook Rd, Clearwater Rd, Pebroke St, Westminster Rd, Deforest Rd, Durant St, Glen Rd,	\$ 984,744	Chapter 90	35.6					\$ 984,744

ROADS TOTAL = \$11,893,782

SEWER SYSTEM

14	DPW/ Sewer	Sewer Inflow / Infiltration Project - Newtonville Area (FY12-13)	Newtonville Area - Sewer I/I Removal; Investigation (FY12), Design and Construction (FY13)	\$ 3,337,875	Enterprise Funds	60.8	\$ 3,337,875				
30	DPW/ Sewer	Sewer Inflow /Infiltration Project - West Newton Area (Investigation FY13)	West Newton Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY14)	\$ 5,119,625	Enterprise Funds	58.7	\$ 902,000	\$ 4,217,625			
65	DPW/ Sewer	Sewer Inflow/ Infiltration - Lower Falls Area (Investigation FY14)	Lower Falls Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY15)	\$ 3,861,585	Enterprise Funds	52.3		\$ 523,710	\$ 3,337,875		
168	DPW/ Sewer	Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16)	Chestnut Hill Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design & Construction (FY16-17)	\$ 6,510,150	Enterprise Funds	43.6			\$ 1,257,525	\$ 5,252,625	
232	DPW/ Sewer	Sewer Inflow/ Infiltration - Newton Centre Area (Investigation FY16)	Newton Centre Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction (FY17)	\$ 3,958,875	Enterprise Funds	39.9				\$ 569,250	\$ 3,389,625
263	DPW/ Sewer	Sewer Inflow/ Infiltration - Nonantum Area (FY17-18)	Nonantum Area - Sewer I/I Removal; Year 1: Investigation and Assessment; Year 2: Design and Construction	\$ 569,250	Enterprise Funds	36.6					\$ 569,250

SEWER SYSTEM TOTAL = \$23,357,360

STORM SYSTEM

3	DPW/ Storm	Repair Storm Drain at Webster St - Crescent St	Pipe is crushed; routinely flooding abutter resident properties.	\$ 200,000	Enterprise Funds	70.6	\$ 200,000				
63	DPW/ Storm	Replace Storm Drain at Hillside Ave.	Existing pipe has collapsed. Causing flooding in local area. Minimal property damage .	\$ 200,000	Enterprise Funds	52.6		\$ 200,000			
214	DPW/ Storm	Repair Hammond St Drain	Per CCT review, pipe has partially collapsed and requires repair.	\$ 80,000	Enterprise Funds	41.0					

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
289	DPW/ Storm	Pellegrini Park Drain Replacement	Existing pipe has settled causing flooding	\$ 100,000	Enterprise Funds	33.9					
294	DPW/ Storm	Rehabilitation of Forest Grove Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 60,000	Enterprise Funds	33.5					
336	DPW/ Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	To minimize property damage due to flooding caused by heavy rains and compromised conveyance systems and minimize street flooding.	\$ 300,000	CPA Eligible	27.9					
355	DPW/ Storm	Laundry Brook Culvert Repairs	Repair of culverts and brook wall along Laundry Brook	\$ 1,000,000	CPA Eligible	22.5					

STORM SYSTEM TOTAL = \$1,940,000

TRAFFIC / STREET LIGHTS

22	DPW	Install Pedestrian Signal at Parker & Theodore	80 children/day are crossing Parker to one of three schools. Traffic speeds are typically 40 mph- a crosswalk w/o a signal is dangerous.	\$ 75,000	Chapter 90	60.1	\$ 75,000				
143	DPW	Comm Ave @ Lexington - Install 2 Traffic Signal mast arms	Transfer traffic signals from post mount to mast arm to improve safety and visibility at intersection	\$ 75,000	Bonding	45.2					
275	DPW	Streetlights - Gaslight Conversion for Energy Efficiency (total gas lights)	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires	\$ 234,000	Bonding	35.3					
325	DPW	Replace Traffic Signal at Beacon at Grant	Replace flashing red/yellow beacon with a full traffic signal	\$ 200,000	Bonding	28.9					
375	DPW	Convert 140 City Streetlights on Route 9 to Energy Efficient Fixtures	Convert 140 existing high pressure sodium streetlights to LED lights. Rt 9 lights conversion to LED proposed for FY 13.	\$ 75,000	Bonding	12.5					

TRAFFIC/STREET LIGHTS TOTAL = \$659,000

WATER LINES

8	DPW/ Water	Clean and Line Water Main on Oak St	Chestnut to Needham St & Eliot to Chestnut. Cleaning and lining 1,544 LF of 16" and 8" water main, 1892. This precedes scheduled roadway	\$ 535,680	Enterprise Funds	63.4	\$ 535,680				
9	DPW/ Water	Clean & Line Water Main on Homer St - Comm Ave to Walnut St	Cleaning and lining approx 300 ft of 8" water main, 1886. Project services key operational facilities to include City Hall, the Library, and an NSTAR	\$ 250,200	Enterprise Funds	62.5	\$ 250,200				
13	DPW/ Water	Clean and Line Water Main on Temple St	Cleaning and lining 3,600 LF of 8" water main, 1889. Deteriorated pipe condition discovered while performing pipe rehabilitation tie-ins on W. Newton	\$ 680,000	Enterprise Funds	61.1	\$ 680,000				
15	DPW/ Water	Clean and Line Water Main at Lowell Ave - Crafts to Washington	Cleaning and lining 2,332 LF of 6" & 8" water main, 1877. Includes the renewal of old water services to homes. This precedes scheduled roadway paving.	\$ 419,760	Enterprise Funds	60.6	\$ 419,760				
18	DPW/ Water	Replace Water Main on Melrose Street (FY13)	Replace 2,100 LF of 6" water main with 8", 1876. Effects Fire Flow and ISO Rating. This precedes scheduled roadway paving.	\$ 420,000	Enterprise Funds	60.5	\$ 420,000				

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
31	DPW/ Water	Clean and Line Water Main on Cherry St	Derby St to Washington St (FY14). Cleaning and lining 3,060 LF of 6" & 8" water main, 1876. Concrete panels in roadway.	\$ 550,800	Enterprise Funds	58.6		\$ 550,800			
32	DPW/ Water	Clean and Line Water Main on Webster St	Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	Enterprise Funds	58.6		\$ 759,000			
33	DPW/ Water	Washington Street Water Main Improvements	Clean & line approximately 9500 linear feet of 12" diameter pipe on Washington Street to ensure ISO Fire Flows. Church St to Chestnut St.	\$ 2,700,000	Enterprise Funds	57.8	\$ 2,700,000				
40	DPW/ Water	Replace Water Main at Wolcott St - Webster to Ionia (FY14)	Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	Enterprise Funds	56.3		\$ 230,000			
44	DPW/ Water	Chestnut Street water improvements	Clean & line approximately 1600 linear feet of 12" diameter pipe on Chestnut Street from Elliot Street to Boylston Street.	\$ 450,000	Enterprise Funds	55.2		\$ 450,000			
45	DPW/ Water	Broadway water improvements	Clean & line approximately 1100 linear feet of 6" diameter pipe on Broadway from Linwood Avenue to Watertown Street.	\$ 250,000	Enterprise Funds	55.2		\$ 250,000			
50	DPW/ Water	Lowell Avenue water improvements	Clean & line approximately 800 linear feet of 6" diameter pipe on Lowell Avenue from Crafts Street to Walnut Street.	\$ 200,000	Enterprise Funds	54.9		\$ 200,000			
51	DPW/ Water	Adams Street water Main Improvements	Clean & line approximately 2600 linear feet of 6" diameter pipe on Adams Street from Washington Street to Watertown Street.	\$ 600,000	Enterprise Funds	54.4		\$ 600,000			
52	DPW/ Water	Charles St/Auburn Street water Main Improvements	Replacement of approximately 700 lf of existing water main with new 12" water main on Charles Street from Auburn Street to Newland Street and	\$ 800,000	Enterprise Funds	54.4		\$ 800,000			
53	DPW/ Water	Pleasant Street water improvements	Clean & line approximately 1200 linear feet of 6" diameter pipe on Pleasant Street from Cherry Street to Waltham Street.	\$ 270,000	Enterprise Funds	54.2		\$ 270,000			
55	DPW/ Water	Linwood Avenue water Improvements	Clean & line approximately 2000 linear feet of 6" diameter pipe on Linwood Avenue from Crafts Street to Adams Street.	\$ 450,000	Enterprise Funds	53.7		\$ 450,000			
54	DPW/ Water	Nevada Street water improvements	Clean & line approximately 1800 linear feet of 6" diameter pipe on Nevada Street from California Street to Watertown Street.	\$ 400,000	Enterprise Funds	53.7		\$ 400,000			
58	DPW/ Water	Clean and Line Water Main on Lowell Ave	Otis to Homer. Cleaning and lining 3,466 LF of 6" water main, 1877. Concrete panels in roadway. This precedes scheduled roadway paving.	\$ 623,880	Enterprise Funds	53.3		\$ 623,880			
66	DPW/ Water	California Street water Main Improvements	Replacement of approximately 900 lf existing water main with new 12" water main from Jassett Street to Riverdale Avenue	\$ 380,000	Enterprise Funds	52.3		\$ 380,000			
69	DPW/ Water	Clean and Line Water Main at Needham St - Oak to Charlemont (FY15)	Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	Enterprise Funds	51.8			\$ 136,800		
71	DPW/ Water	Walnut Street water Main Improvements	Impacts Fire Flows & ISO rating. Replacement of approximately 3000 lf existing water main with new 12" water main from Washington Street to Crafts	\$ 1,200,000	Enterprise Funds	51.7		\$ 1,200,000			

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
79	DPW/ Water	Replace Water Main at Lake Ave (FY16)	Replace 4274 LF of 6" CI water main with 8", 1881. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway	\$ 854,800	Enterprise Funds	50.3				\$ 854,800	
84	DPW/ Water	Replace Water Main at Berwick Rd (FY16)	Replace 835 LF of 6" CI water main with 8", 1903. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway	\$ 167,000	Enterprise Funds	49.9				\$ 167,000	
99	DPW/ Water	Clean and Line Water Main at Linwood Ave - Crafts to Fair Oaks, Walnut to	Cleaning and lining 322 LF of 8" water main, 1877. This precedes scheduled roadway paving.	\$ 253,080	Enterprise Funds	48.4			\$ 253,080		
100	DPW/ Water	Clean and Line Water Main at Walnut St - Crafts to Washington (FY15)	Cleaning and lining 2,964 LF of 6" & 8" water main, 1876. This precedes scheduled roadway paving. This water main serves the School Ed Center	\$ 533,520	Enterprise Funds	48.4			\$ 533,520		
102	DPW/ Water	Replace Water Main at Chestnut St - Oak to Linden (FY15)	Replace 450 LF of 6" water main, 1889. Project linked to the Oak St water main rehabilitation project.	\$ 81,000	Enterprise Funds	48.3			\$ 81,000		
106	DPW/ Water	Beacon St (Chestnut to Centre) Water line Improvements	Cleaning and lining 8,553 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.	\$ 1,539,540	Enterprise Funds	47.8			\$ 1,539,540		
108	DPW/ Water	Replace Water Main at Crystal Street (FY16)	Replace 572 LF of 6" CI water main with 8", 1876. Increased diameter required for fire flow, per hydraulic model. This precedes scheduled roadway	\$ 114,400	Enterprise Funds	47.7				\$ 114,400	
117	DPW/ Water	Tower Rd Water Main Improvements	Loop 500 LF of 8" dead end main. This eliminates dead end main, improving water quality. This precedes proposed Tower Rd extension to Oak St.,	\$ 100,000	Enterprise Funds	46.8			\$ 100,000		
119	DPW/ Water	Center St (Washington to Carlton @ Galen) Water Main Improvements	Cleaning and lining 580 LF of 12" water main 1877. This precedes scheduled roadway paving in outyears.	\$ 104,400	Enterprise Funds	46.6			\$ 104,400		
118	DPW/ Water	Waban St (Waban park to Hovey) Water Main Improvements	Replace 400 LF of 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.	\$ 80,000	Enterprise Funds	46.6			\$ 80,000		
138	DPW/ Water	Elmwood St Water Main Improvements	Replace 560 LF of 6" water main, 1877 with 8". This precedes scheduled roadway paving in outyears.	\$ 112,200	Enterprise Funds	45.2			\$ 112,200		
139	DPW/ Water	Vernon St Water Main Improvements	Cleaning and lining 1,926 LF of 8" water main, 1876. This precedes scheduled roadway paving in outyears.	\$ 346,680	Enterprise Funds	45.2			\$ 346,680		
151	DPW/ Water	Clean and Line Water Main at Crafts St - Waltham to Washington	Cleaning and lining 6,862 LF of 6" & 8" water main, 1877. This precedes scheduled roadway paving which will occur after FY17. This water main serves	\$ 1,235,160	Enterprise Funds	44.5			\$ 1,235,160		
161	DPW/ Water	Parker St (Cypress to Boylston) Water Main Improvements	Cleaning and lining 2,876 LF of 6" & 8" water main, 1882. This precedes scheduled roadway paving in outyears.	\$ 517,680	Enterprise Funds	43.8				\$ 517,680	
173	DPW/ Water	Replace Water Main at Clyde St - Entire Road (FY16)	Replace 1,050 LF of 4" & 6" water main with 8", 1880. This precedes scheduled roadway paving which will occur after FY17.	\$ 210,000	Enterprise Funds	43.4				\$ 210,000	
172	DPW/ Water	Replace Water Main at Walnut Pl (Newtonville) (FY16)	Replace 316 LF of 4" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 63,200	Enterprise Funds	43.4				\$ 63,200	

Newton FY2013-2017 CIP by ASSET TYPE

Priority	Dept	Project Title	Project Description / Justification	Est Project Cost	Funding Source	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017	
178	DPW/ Water	Eldredge St Water Main Improvements	Replace 1,606 LF of 4" & 6" water main with 8", 1876. This precedes scheduled roadway paving in outyears.	\$ 321,200	Enterprise Funds	43.1			\$ 321,200			
184	DPW/ Water	Replace Water Services at Walnut St - Homer to Boylston (FY15)	Replace 120 water services from main to edge of sidewalk; This precedes upcoming TIP funded road reconstruction project.	\$ 180,000	Enterprise Funds	42.6			\$ 180,000			
189	DPW/ Water	Ward St (Elsmore to Morseland) Water Main Improvements	Replace 836 LF of 6" water main with 8", 1895. This precedes scheduled roadway paving in outyears.	\$ 167,200	Enterprise Funds	42.2				\$ 167,200		
191	DPW/ Water	Waban Ave (Nehoiden to Collins) Water Main Improvements	Cleaning and lining 654 LF of 10" water main, 1891. This precedes scheduled roadway paving in outyears.	\$ 117,200	Enterprise Funds	42.1				\$ 117,200		
194	DPW/ Water	Lyman St (Sumner easterly 312 LF) Water Main Improvements	Replace 312 LF of 6" water main with 8", 1915. This precedes scheduled roadway paving in outyears.	\$ 62,400	Enterprise Funds	42.0			\$ 62,400			
198	DPW/ Water	Collins Rd (Beacon to Fenwick) Water Main Improvements	Cleaning and lining 1,260 LF of 8" & 10" water main, 1890. This precedes scheduled roadway paving in outyears.	\$ 226,800	Enterprise Funds	41.6				\$ 226,800		
210	DPW/ Water	Mill St Water Main Improvements	Cleaning and lining 3,900 LF of 12" water main, 1908. This precedes scheduled roadway paving in outyears.	\$ 702,000	Enterprise Funds	41.3				\$ 702,000		
220	DPW/ Water	Dedham St (Brookline to W. Roxbury line) Water Main Improvements	Cleaning and lining of 2,620 LF of 6" & 8" water main, 1901. This precedes scheduled roadway paving in outyears.	\$ 471,600	Enterprise Funds	40.7				\$ 471,600		
225	DPW/ Water	Langdon Ave (Surry to Cabot) Water Main Improvements	Replace 944 LF of 6" water main with 8", 1893. This precedes scheduled roadway paving in outyears.	\$ 188,800	Enterprise Funds	40.5				\$ 188,800		
224	DPW/ Water	Woodcliff Rd (Centre to Boylston) Water Main Improvements	Replace 916 LF of 6" water main with 8", 1899. This precedes scheduled roadway paving in outyears.	\$ 183,200	Enterprise Funds	40.5				\$ 183,200		
229	DPW/ Water	Grafton St Water Main Improvements	Cleaning and lining 689 LF of 8" water main, 1877. This precedes scheduled roadway paving in outyears.	\$ 124,020	Enterprise Funds	40.1				\$ 124,020		
WATER LINES TOTAL = \$21,363,200												
ENVIRONMENTAL PROJECTS												
322	Public Buildings	Develop Solar Panel Project	Feasibility and environmental study for developing a solar installation at Rumford and/or Pine Street sites.	\$ 100,000	Grant	29.7						
ENVIRONMENTAL PROJECTS TOTAL = \$100,000												
							\$ 23,439,577	\$ 28,365,248	\$ 27,835,047	\$ 30,087,919	\$ 9,620,610	
				Total CIP Project value: \$ 240,517,315				Total CIP Projects Funded: \$ 119,348,401				

Newton FY2013-2017 CIP by ASSET TYPE

CIP by FUNDING

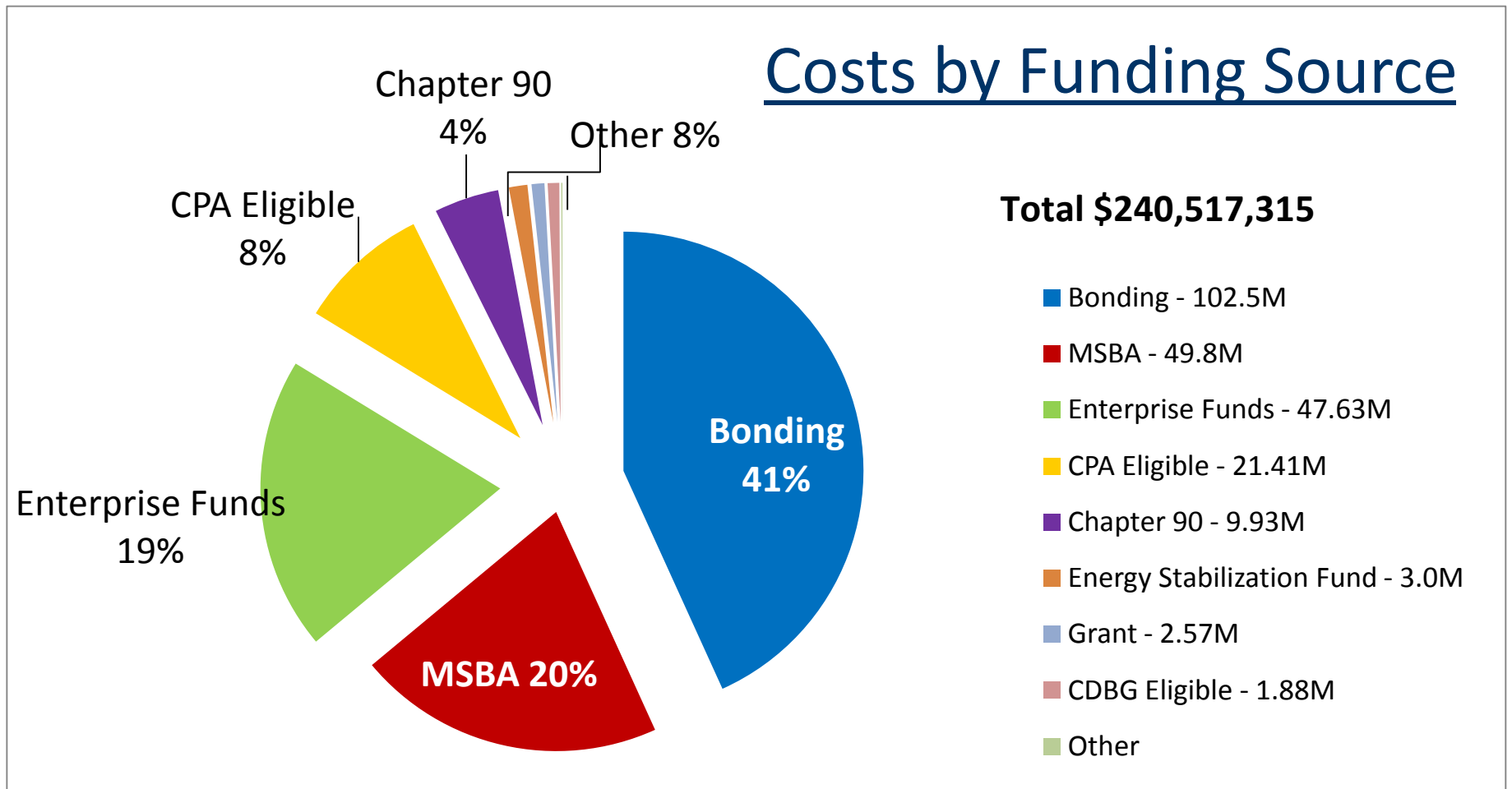


Figure 7. Breakout of total CIP projects by Funding Source

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
BONDING										
1	Schools	Building	Bigelow School - Repair/ Replace Concrete Entry Stairs	\$ 385,000	71.7	\$ 350,000				
2	Public Buildings	Building	Carr Building Renovation	\$ 5,200,000	71.0	\$ 750,000	\$ 4,450,000			
5	Fire Dept	Building	Fire Station #3 - Renovate/Replace Newton Centre Station	\$ 5,700,000	67.1			\$ 700,000	\$ 5,000,000	
6	Schools	Building	FA Day Middle School - Additional Classrooms and Cafeteria Expansion	\$ 6,652,000	65.4	\$ 6,009,000				
11	Parks/Rec	Building	Parks/Recreation Dept HQs - ReUse Consideration	\$ 580,000	62.2	Submitted for Re-Use Determination				
12	Schools	Building	Countryside School - Investigate, Design and Resolve Water Infiltration	\$ 100,000	61.9	\$ 100,000				
16	DPW	Building	Crafts Street Garage - Roof Repair/ Replacement	\$ 581,810	60.6	\$ 260,000	\$ 321,810			
17	DPW	Building	Crafts Street Garage - Building Envelope Repairs	\$ 348,600	60.6	\$ 60,000	\$ 288,600			
20	DPW	Large Vehicle	DPW - Replace Street Sweeper	\$ 160,000	60.3	\$ 160,000				
21	Schools	Building	Ward School - Masonry Preservation and Rehabilitation	\$ 750,000	60.3	\$ 250,000	\$ 250,000			
24	Schools	Building	Bowen School - Masonry Repairs	\$ 85,000	60.0	\$ 60,000				
26	Fire Dept	Large Vehicle	Replace Fire Dept Aerial Ladder Truck (Ladder 1)	\$ 1,000,000	59.5		\$ 1,000,000			
27	Schools	Building	Oak Hill School - Flooding issue	\$ 100,000	59.4	\$ 100,000				
28	IT	IT	Install Citywide IT Data Network	\$ 1,000,000	59.1	\$ 500,000	\$ 250,000	\$ 250,000		
29	Library	Building	Newton Free Library - Generator Replacement	\$ 250,000	59.0	\$ 250,000				
34	Fire Dept	Building	Fire Station #4, Crafts Street - Repair Windows and Masonry	\$ 225,000	57.7	\$ 225,000	Check cost total for weatherizing			
35	Parks/Rec	Building	Gath Pool - Plumbing and Finish Upgrades	\$ 258,534	57.3	\$ 150,000	\$ 108,534			
36	Fire Dept	Building	Fire Station #10 Renovation	\$ 3,000,000	56.7	\$ 600,000	\$ 2,400,000			
37	Schools	Building	Burr School - Mechanical Upgrades	\$ 250,000	56.7	\$ 250,000				
38	Parks/Rec	Building	Crystal Lake Bathhouse - Roof Repair/ Replacement	\$ 75,000	56.5		\$ 75,000			
39	Senior Center	Building	Senior Center - Mechanical Upgrades	\$ 187,977	56.4		\$ 87,977			
43	Schools	Building	School Life Safety Upgrades	\$ 350,000	55.6			\$ 100,000		
49	DPW	Large Vehicle	DPW - Replace Large Construction Truck (FY14)	\$ 150,000	55.0		\$ 150,000			
56	Schools	Building	Lincoln Eliot School - Mechanical Upgrades	\$ 1,000,000	53.7		\$ 775,000			
59	DPW	Large Vehicle	DPW - Replace Large Construction Truck (FY14)	\$ 150,000	53.3		\$ 150,000			
61	DPW	Large Vehicle	DPW Large Construction Trucks Replacement	\$ 300,000	53.1				\$ 300,000	\$ 300,000

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
64	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Emergency Generator	\$ 122,980	52.4			\$ 122,980		
67	Public Buildings	Building	City Hall - Toilet Room Renovations	\$ 110,472	51.9			\$ 75,000		
68	Schools	Building	School Electrical Upgrades in Elementaries	\$ 200,000	51.8			\$ 200,000		
70	Library	Building	Newton Free Library - Mechanical Upgrades	\$ 1,100,000	51.7			\$ 500,000	\$ 100,000	\$ 300,000
73	Schools	Building	Ed Center - Electrical Upgrades	\$ 225,000	51.4			\$ 225,000		
74	Police	Building	Police Headquarters - Mechanical Upgrades	\$ 300,000	51.3			\$ 300,000		
75	Public Buildings	Building	City Hall - Envelope - Masonry Repairs	\$ 425,000	51.2			\$ 125,000		
77	Schools	Building	Franklin School - Electrical Upgrades	\$ 225,000	50.9			\$ 225,000		
78	Police	Building	Police Headquarters - Roof Repair/ Replacement	\$ 82,791	50.7			\$ 82,791		
82	Schools	Building	Bigelow School - Mechanical Upgrades	\$ 1,200,000	50.3			\$ 240,000		
83	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Ext. Windows & Doors	\$ 285,226	50.1				\$ 285,226	
84	Fire Dept	Building	Fire Station #2, West Newton - Replace Ext. Windows & Doors	\$ 86,936	50.1				\$ 86,936	
89	Fire Dept	Building	Fire Station #1, N. Corner- Building Envelope	\$ 100,000	49.7				\$ 100,000	
90	Parks/Rec	Parks	Newton Highlands Playground Storm Drainage Analysis/ Phase I Design & Construction multi year budgeting? Private-public partnership?	\$ 1,360,000	49.6					
91	Fire Dept	Building	Fire Station #1, Newton Corner - Remove Tanks and Convert to Gas	\$ 75,000	49.6				\$ 125,000	
92	Schools	Building	FA Day School - Replace Boilers	\$ 450,000	49.4				\$ 100,000	\$ 350,000
94	Schools	Building	Mason Rice School - Mechanical Upgrades	\$ 730,000	49.3				\$ 525,000	
95	Fire Dept	Large Vehicle	Replace Fire Dept Pumper Truck (Engine 1)	\$ 600,000	49.2				\$ 600,000	
96	Parks/Rec	Building	Pelligrini Park Field House - Mechanical Upgrades	\$ 150,000	49.1				\$ 150,000	
97	Fire Dept	Building	Fire Station #2, West Newton - Repair Building Envelope	\$ 165,536	48.6					
99	Parks/Rec	Parks	Replace Burr School Tennis Courts	\$ 100,000	48.4					
102	DPW	Large Vehicle	DPW - Replace Street Sweeper	\$ 160,000	48.4			\$ 160,000		
109	Schools	Building	Ed Center - Exterior Masonry Work	\$ 400,000	47.8			\$ 100,000		
111	Parks/Rec	Building	Parks/Recreation Garage - Crescent St	\$ 480,000	47.6	Submitted for Re-Use Determination				
113	Schools	Building	Brown School - Mechanical Upgrades	\$ 2,000,000	47.5			\$ 600,000	\$ 700,000	\$ 700,000
114	Schools	Building	Horace Mann School - Replace Roof	\$ 375,000	47.5			\$ 375,000		
115	Parks/Rec	Building	Gath Pool - Exterior and Pool Improvements	\$ 173,443	47.5					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
118	Police	Building	Police Headquarters - Interiors and Finishes	\$ 100,016	46.9				\$ 100,016	
124	DPW	Large Vehicle	DPW - Replace Large Construction Truck (FY15)	\$ 150,000	46.1			\$ 150,000		
125	DPW	Building	Crafts Street Garage - Mechanical Upgrades	\$ 400,000	46.0					\$ 400,000
127	Public Buildings	Building	Underground Storage Tank Replacements	\$ 75,000	45.8					
128	Library	Equipment	Library Book Autocheckin/ Sorting System	\$ 210,000	45.8				\$ 210,000	
131	Fire Dept	Building	Fire Station #2, West Newton - Replace Emergency Generator	\$ 163,000	45.7					\$ 163,000
133	Public Buildings	Building	City Hall - Mechanical Upgrades	\$ 425,000	45.6				\$ 250,000	\$ 125,000
134	Police	Building	Police Annex - Mechanical Upgrades	\$ 169,918	45.5					
135	Schools	Building	Lincoln Eliot School - Plumbing Upgrades	\$ 650,000	45.4			\$ 200,000	\$ 450,000	
136	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	\$ 250,000	45.4					\$ 250,000
139	DPW	Building	Elliot Street Sand_Salt Shed - Structural and Envelope Repairs	\$ 142,247	45.2					
143	DPW	Building	Elliot St. Operations Building - Building Envelope	\$ 122,500	45.2					
145	DPW	Traffic	Comm Ave @ Lexington - Install 2 Traffic Signal mast arms	\$ 75,000	45.2					
146	Schools	Building	Pierce School - Mechanical Upgrades	\$ 750,000	45.1					
147	Schools	Building	Ward School - Accessibility Improvements	\$ 1,680,000	44.9					\$ 200,000
148	Parks/Rec	Building	Newton Corner Library - Interiors and Finishes	\$ 83,349	44.9					
149	Parks/Rec	Building	Burr Park Field House - Mechanical/Electrical Upgrades	\$ 99,600	44.9					
150	DPW	Building	Crafts St. Salt Storage Sheds Replacement	\$ 400,000	44.9					
151	Parks/Rec	Building	Lower Falls Community Center - Interiors and Finishes	\$ 80,000	44.9					
152	Schools	Building	Bowen School - Mechanical Upgrades	\$ 325,000	44.5					
155	Schools	Building	Ward School - Sitework	\$ 110,000	44.3					
156	Schools	Building	Ward School - Mechanical Upgrades	\$ 2,000,000	44.2					
157	Police	Building	Police Garage - Windows & Doors and Building Envelope	\$ 139,300	44.1					
158	DPW	Building	Elliot St. Garage - New Windows and Doors and Envelope Repairs	\$ 102,624	44.0					
160	Parks/Rec	Building	Pelligrini Park Field House - Exterior Windows & Doors	\$ 130,400	43.9					
161	Parks/Rec	Building	Pelligrini Park Field House - Replace Roofs	\$ 224,265	43.9					
162	Parks/Rec	Parks	Replace Halloran Field Athletic Lighting (Albemarle)	\$ 150,000	43.8					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
166	Schools	Building	Bowen School - Electrical Upgrades	\$ 50,000	43.7					
167	Parks/Rec	Building	Emerson Community Center - Electrical Upgrades	\$ 107,347	43.7					
168	Schools	Building	Ward School - Electrical Upgrades	\$ 210,000	43.7					
169	Parks/Rec	Building	Emerson Community Center - Renovate Toilet Rooms	\$ 106,500	43.6					
172	Police	Building	Police Annex - Building Foundation and Envelope	\$ 96,000	43.6					
173	Parks/Rec	Building	Gath Pool - Electrical Upgrades	\$ 142,105	43.5					
176	Public Buildings	Building	City Hall - Roof Repair/Replacement	\$ 226,218	43.4					
177	Fire Dept	Large Vehicle	Replace Fire Dept 1994 Cube Van W-4	\$ 125,000	43.2					
181	DPW	Building	Elliot St. Garage - Electrical Upgrades	\$ 191,827	43.1					
182	Schools	Building	Zervas School - Electrical Upgrades	\$ 30,000	43.1					
183	Public Buildings	Building	Kennard Estate-Electrical and Mechanical Upgrades	\$ 75,000	42.9					
184	Schools	Building	Lincoln Eliot School - Replace Windows and Doors	\$ 280,000	42.9					
185	Parks/Rec	Building	Lower Falls Community Center - Electrical Upgrades	\$ 83,975	42.8					
187	Schools	Building	Burr School - Sitework Side walk ramp repairs	\$ 280,000	42.5					
188	Schools	Building	Underwood School - Replace Roof	\$ 475,000	42.3					
189	Schools	Building	Ed Center - Mechanical Upgrades	\$ 1,000,000	42.3					
190	Parks/Rec	Building	Albemarle Fieldhouse - Building Upgrades	\$ 221,869	42.2					
192	Schools	Building	Bigelow School - Renovate Toilet Rooms	\$ 250,000	42.2					
194	Public Buildings	Building	City Hall - Interiors and Finishes	\$ 180,800	42.1					
195	Public Buildings	Building	Public Buildings Department-Electrical	\$ 118,281	42.1					
197	DPW	Building	Crafts St. Quonset Hut Replacement	\$ 170,000	42.0					
198	Public Buildings	Building	City Hall - Repair/Replace Stone Entry Stairs and Accessible Ramp	\$ 323,386	41.9					
201	Parks/Rec	Building	Newton Corner Library - Building Envelope	\$ 114,507	41.6					
202	Police	Building	Police Annex - Electrical Upgrades	\$ 139,995	41.6					
207	Parks/Rec	Building	Burr Park Field House - Accessibility/Site Upgrades	\$ 160,300	41.5					
204	Police	Building	Police Garage - Accessibility/Site Upgrades	\$ 80,200	41.5					
208	Parks/Rec	Building	Emerson Community Center - Accessibility Upgrades	\$ 202,500	41.5					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
209	Schools	Building	Countryside School - Mechanical Upgrades	\$ 250,000	41.5					
210	Fire Dept	Building	Fire Station #2, West Newton - Mechanical Upgrades	\$ 139,336	41.4					
211	Public Buildings	Building	Carr Building - Building Envelope Repairs	\$ 275,000	41.4					\$ 275,000
213	Public Buildings	Building	Auburndale Library - Interiors and Finishes	\$ 170,379	41.2					
214	Fire Dept	Building	Fire Department HQ - Accessibility Upgrades	\$ 250,000	41.2					
217	Parks/Rec	Building	Emerson Community Center - Mechanical Upgrades	\$ 75,000	41.0					
218	Parks/Rec	Parks	Replace Cold Spring Park Tennis Courts	\$ 150,000	41.0					
220	Public Buildings	Building	Nonantum Library-Building Envelope	\$ 200,000	41.0					
223	Public Buildings	Building	Kennard Estate - Replace Septic System	\$ 100,000	40.7					
224	Schools	Building	Bigelow School - Replace Windows and Doors	\$ 400,000	40.7					
225	Schools	Building	Horace Mann School -Accessibility Upgrades	\$ 100,000	40.6					
229	Public Buildings	Building	Auburndale Library -Mechanical Upgrades	\$ 125,000	40.3					
230	Parks/Rec	Building	Upper Falls Fieldhouse-Building Upgrades	\$ 122,505	40.3					
232	Schools	Building	Horace Mann School - Restore/Replace Modular	\$ 100,000	40.1					
236	Parks/Rec	Building	Auburndale Cove Fieldhouse - Building Upgrades	\$ 205,816	39.8					
237	Parks/Rec	Parks	Replace Cabot Park Tennis Courts	\$ 100,000	39.7					
238	Police	Building	Police Headquarters - Accessibility/Site Upgrades	\$ 220,000	39.5					
240	Parks/Rec	Large Vehicle	Replace Parks Two-Ton Dump Truck (replace 1998 truck #430)	\$ 75,000	39.2					
241	Police	Building	Police Garage - Mechanical Upgrades	\$ 164,300	39.0					
242	Fire Dept	Large Vehicle	Replace Fire Dept Pumper Truck (Engine 3)	\$ 600,000	39.0					
244	Parks/Rec	Building	Highlands Fieldhouse-Building Upgrades	\$ 103,847	38.8					
245	Fire Dept	Large Vehicle	Replace Fire Dept Aerial Ladder (Ladder 2)	\$ 1,000,000	38.8					
246	Fire Dept	Building	Fire Station #1, Newton Corner - Renovation	\$ 5,200,000	38.8					
248	DPW	Large Vehicle	DPW - Replace Street Sweeper	\$ 160,000	38.6					
249	DPW	Parking Lot	Municipal parking lot reconstruction - Pelham St.	\$ 100,000	38.5					
250	Public Buildings	Building	Nonantum Library-Mechanical	\$ 110,052	38.3					
254	Public Buildings	Building	Public Buildings Department-Mechanical	\$ 115,806	38.0					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
255	DPW	Building	Elliot St. Operations Building - Roof Repair/ Replacement	\$ 235,296	37.8					
257	Parks/Rec	Building	Pelligrini Park Field House - Electrical Upgrades	\$ 176,183	37.6					
258	Parks/Rec	Building	Gath Pool - Accessibility/Site Upgrades	\$ 100,000	37.5					
260	Schools	Building	Ed Center - Accessibility Upgrades	\$ 200,000	37.3					
261	Schools	Building	FA Day School - Accessibility Upgrades / Replace Elevator	\$ 300,000	37.3					
262	City Clerk	Building	City Hall -Renovate/ Reconfigure Clerk's Office/Archives Area	\$ 350,000	37.3					
263	Parks/Rec	Building	Newton Corner Library - Electrical Upgrades	\$ 85,447	37.0					
264	Public Buildings	Building	Nonantum Library-Electrical	\$ 101,637	36.8					
265	Police	Building	Police Garage - Electrical Upgrades	\$ 206,862	36.8					
266	Public Buildings	Building	City Hall - Fire Protection	\$ 1,215,000	36.8					
268	Public Buildings	Building	City Hall - Plumbing Upgrades	\$ 136,500	36.5					
269	Parks/Rec	Building	Lower Falls Community Center - Install Sprinklers	\$ 144,000	36.5					
270	DPW	Parking Lot	Municipal parking lot reconstruction - Pleasant St.	\$ 100,000	36.3					
271	DPW	Building	Crafts Street Garage - Replace Overhead Garage Doors	\$ 80,000	36.2					
273	Parks/Rec	Building	Gath Pool Swim Facility Design and Construction	\$ 3,500,000	36.1					
274	Fire Dept	Building	Fire Station #2, West Newton - Renovation	\$ 5,000,000	35.8					
275	Public Buildings	Building	City Hall - Create Customer Service Lobby Counter	\$ 80,000	35.8					
276	Schools	Building	Ed Center - Life Safety Upgrades	\$ 800,000	35.7					
277	Schools	Building	Ward School - Mechanical Upgrades	\$ 300,000	35.7					
279	DPW	Traffic	Streetlights - Gaslight Conversion for Energy Efficiency (total gas lights owned?- 95?)	\$ 234,000	35.3					
280	Police	Building	Police Garage - Roof Replacement	\$ 192,604	35.1					
284	Parks/Rec	Parks	Replace Newton South High School Tennis Courts	\$ 600,000	34.9					
285	Fire Dept	Large Vehicle	Replace Fire Pumper Truck (Engine 7)	\$ 600,000	34.9					
286	Public Buildings	Building	City Hall - Kitchen Upgrades	\$ 167,424	34.8					
287	Schools	Building	Franklin School - Repair Masonry	\$ 75,000	34.8					
288	DPW	Building	Elliot St. Operations Building - Accessibility/Site	\$ 84,800	34.7					
289	Parks/Rec	Parks	Replace Warren Jr. High Tennis Courts	\$ 350,000	34.7					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
292	Schools	Building	Burr School - Accessibility Upgrades	\$ 200,000	34.4					
294	Parks/Rec	Building	Gath Pool - Mechanical Upgrades	\$ 125,000	33.7					
295	Schools	Building	Underwood School - Electrical Upgrades	\$ 100,000	33.6					
297	DPW	Building	Elliot St. Operations Building - Mechanical/ Plumbing Upgrades	\$ 169,000	33.6					
299	Schools	Building	Bigelow School - Accessibility Upgrades	\$ 100,000	33.2					
300	DPW	Building	Crafts Street Garage - Accessibility/Site Upgrades	\$ 193,800	33.0					
301	Public Buildings	Building	Waban Library-Electrical	\$ 107,703	32.9					
302	Fire Dept	Large Vehicle	New Fire Dept Combo Lighting / Cascade Truck/ ERU.	\$ 500,000	32.7					
303	Schools	Building	Brown School - Life Safety Upgrades	\$ 1,500,000	32.7					
308	Schools	Building	Ward School - Preplace Roof	\$ 160,000	32.5					
309	Schools	Building	Countryside School - Life Safety Upgrades	\$ 750,000	32.5					
310	Public Buildings	Building	Winchester Street Garage-Building Upgrades	\$ 255,507	31.9					
311	DPW	Building	Elliot St. Operations Building - Replace Windows & Doors	\$ 79,400	31.9					
312	Schools	Building	Bigelow School - Life Safety Upgrades	\$ 1,000,000	31.9					
313	Fire Dept	Building	Fire Department HQ Renovation	\$ 2,500,000	31.3					
314	Public Buildings	Building	Auburndale Library - Electrical Upgrades	\$ 86,607	30.9					
317	Schools	Building	Countryside School - Replace Windows and Doors	\$ 500,000	30.5					
318	Schools	Building	Mem Spaulding School - Mechanical Upgrades	\$ 750,000	30.5					
319	Schools	Building	Franklin School - Mechanical Upgrades	\$ 825,000	30.5					
321	Public Buildings	Building	Waban Library - Interiors and Finishes	\$ 118,527	30.2					
322	Schools	Building	Bigelow School - Plumbing Upgrades	\$ 120,000	30.2					
324	Schools	Building	Underwood School - Accessibility Upgrades	\$ 415,000	30.0					
325	Schools	Building	Franklin School - Accessibility and Plumbing Upgrades	\$ 365,000	29.9					
329	DPW	Traffic	Replace Traffic Signal at Beacon at Grant	\$ 200,000	28.9					
330	Schools	Building	Pierce School - Electrical Upgrades	\$ 75,000	28.9					
331	Schools	Building	Zervas School - Plumbing Upgrades	\$ 100,000	28.9					
332	Schools	Building	Pierce School - Plumbing Upgrades	\$ 125,000	28.9					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
333	Schools	Building	Mason Rice School - Accessibility Upgrades	\$ 185,000	28.9					
334	Schools	Building	Mason Rice School - Electrical Upgrades	\$ 200,000	28.9					
335	Schools	Building	Lincoln Eliot School - Electrical Upgrades	\$ 125,000	28.9					
336	Schools	Building	Horace Mann School - Plumbing Upgrades	\$ 120,000	28.7					
337	Schools	Building	Franklin School - Life Safety Upgrades	\$ 800,000	28.7					
339	Public Buildings	Building	Public Buildings Department-Roofs	\$ 97,077	28.0					
341	Schools	Building	Mem Spaulding School - Accessibility Upgrades	\$ 300,000	26.9					
342	Schools	Building	Brown School - Sitework Paving	\$ 140,000	26.7					
343	Schools	Building	Pierce School - Accessibility Upgrades	\$ 1,000,000	26.7					
346	DPW	Building	New DPW Equipment Shelter - Elliot St	\$ 150,000	26.1					
347	Schools	Building	Williams School - Accessibility Upgrades	\$ 250,000	26.0					
348	Fire Dept	Building	Fire Department HQ - Window Replacement	\$ 200,000	25.9					
349	Schools	Building	Underwood School - Sitework	\$ 200,000	25.8					
350	Senior Center	Building	Senior Center - Fire Protection	\$ 169,470	25.5					
351	Schools	Building	Ed Center - Plumbing Upgrades	\$ 100,000	25.0					
352	Schools	Building	Horace Mann School - Mechanical Upgrades	\$ 300,000	24.3					
353	Schools	Building	Ward School - Preplace Windows and Doors	\$ 425,000	24.2					
354	Schools	Building	Ward School- Life Safety Upgrades	\$ 190,000	24.1					
355	Schools	Building	Countryside School - Plumbing Upgrades	\$ 125,000	24.0					
356	Parks/Rec	Building	Gath Pool - Replace Roof	\$ 121,367	23.6					
357	Fire Dept	Large Vehicle	Replace Fire Dept Pumper Truck (Engine 4)	\$ 600,000	22.6					
358	Schools	Building	Bigelow School - Replace Lockers	\$ 300,000	22.6					
360	Schools	Building	Oak Hill School - Sitework, Repave Parking Area	\$ 120,000	22.2					
361	Schools	Building	Zervas School - Sitework, Repave Parking Area	\$ 150,000	22.2					
362	Schools	Building	Williams School - Sitework	\$ 240,000	22.2					
363	Schools	Building	Mason Rice School - Sitework, Repave Parking Area	\$ 250,000	22.2					
364	Schools	Building	Bowen School - Accessibility Upgrades	\$ 100,000	21.3					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
366	Schools	Building	Pierce School - Sitework, Pave Parking Area	\$ 300,000	21.0					
367	DPW	Building	Elliot St. Garage - Roof Repair/Replacement	\$ 90,676	20.5					
368	Fire Dept	Large Vehicle	Replace Fire Dept Aerial Ladder (Ladder 3)	\$ 1,000,000	20.3					
369	DPW	Building	Elliot St. Operations Building - Interior and Finish Upgrades	\$ 146,600	20.1					
370	Schools	Building	Lincoln Eliot School - Accessibility Upgrades	\$ 940,000	20.1					
371	Parks/Rec	Large Vehicle	Replace Parks Rubbish Truck (2008 #414)	\$ 120,000	19.7					
372	Fire Dept	Equipment	Fire Dept Equipment Replacement	\$ 400,000	18.2					
373	Police	Building	Police Garage - Create Bulk Storage/Archives	\$ 75,000	16.0					
374	Schools	Building	Burr School - Electrical Upgrades	\$ 100,000	14.7					
375	Schools	Building	Brown School - Accessibility Upgrades	\$ 600,000	14.7					
376	Schools	Building	Williams School - Mechanical Upgrades	\$ 200,000	13.7					
377	DPW	Building	New DPW Equipment Shelter - Crafts St	\$ 150,000	13.4					
378	Parks/Rec	Large Vehicle	Replace Parks Two-Ton Cab Over Dump Truck (replace 2010 truck #433)	\$ 75,000	13.4					
379	DPW	Traffic	Convert 140 City Streetlights on Route 9 to Energy Efficient Fixtures (LED)	\$ 75,000	12.5					
380	Schools	Building	Countryside School - Accessibility Upgrades	\$ 150,000	10.2					
BONDING TOTAL = \$104,027,264										
BONDING / CDBG										
122	Library	Building	Newton Free Library -Accessibility Upgrades	\$ 109,300	46.3			\$ 109,300		
132	Parks/Rec	Building	Lower Falls Community Center - Accessibility/ Site Upgrades	\$ 93,991	45.7					\$ 93,991
215	Public Buildings	Building	City Hall - Elevator and Accessibility Upgrades	\$ 300,000	41.2					
BONDING/CDBG TOTAL = 503,291										
BONDING /MSBA										
4	Schools	Building	Angier School - Renovation or Replacement and Swing Space	\$ 30,000,000	69.4		\$ 3,000,000	\$ 10,000,000	\$ 7,000,000	
60	Schools	Building	Cabot School - Renovation and Addition	\$ 19,800,000	53.1					\$ 500,000
BONDING/MSBA = \$49,800,000										
CDBG (Eligible)										
46	Parks/Rec	Accessibility	Newton Centre Playground Phases IV-VI - Accessible Route	\$ 130,000	55.1	\$ 40,000	\$ 45,000	\$ 45,000		

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
107	DPW	Accessibility	Provide ADA Access Curb Cuts	\$ 183,250	47.9	\$ 55,900	\$ 62,000	\$ 65,300		
126	Parks/Rec	Building	Pelligrini Park Field House - Accessibility/ Site Upgrades	\$ 183,500	46.0					
138	Senior Center	Building	Senior Center - Accessibility/Site	\$ 49,400	45.4			\$ 49,400		
203	Parks/Rec	Building	Newton Corner Library - Accessibility/Site Upgrades	\$ 85,800	41.6					
205	Public Buildings	Building	Waban Library-Accessibility/Site	\$ 109,600	41.5					
206	Police	Building	Police Annex - Accessibility/Site Upgrades	\$ 83,500	41.5					
344	Public Buildings	Building	Auburndale Library -Accessibility/Site Upgrades	\$ 265,200	26.1					
345	Public Buildings	Building	Nonantum Library-Accessibility/Site	\$ 203,900	26.1					
CDBG Eligible TOTAL = \$1,294,150										

CHAPTER 90

19	DPW	Roads	Cold plane and pave 28 Streets	\$ 2,902,864	60.4	\$ 2,902,864				
22	DPW	Traffic	Install Pedestrian Signal at Parker & Theodore	\$ 75,000	60.1	\$ 75,000				
42	DPW	Roads	Cold Plane and Pave Highland Ave (Lowell to Chestnut)	\$ 232,704	55.7		\$ 232,704			
104	DPW	Roads	Cold Plane and Pave Central St (Grove to Leighton)	\$ 205,200	48.1			\$ 205,200		
106	DPW	Roads	Cold Plane and Pave Dudley Rd (Boylston to Stonewood)	\$ 200,016	48.0				\$ 200,016	
112	DPW	Roads	Cold plane and pave 14 Streets	\$ 1,723,608	47.5		\$ 1,723,608			
123	DPW	Roads	Repair / Improve Wales St. Bridge (Wellesley MOU)	\$ 400,000	46.2		\$ 400,000			
129	DPW	Roads	Cold plane and pave 12 Streets	\$ 1,307,496	45.8			\$ 1,307,496		
144	DPW	Roads	Cold Plane and Pave Bridge St	\$ 151,200	45.2			\$ 151,200		
199	DPW	Roads	Cold plane and pave 13 Streets	\$ 2,535,950	41.6				\$ 2,535,950	
278	DPW	Roads	Cold plane and pave 12 Streets	\$ 984,744	35.6					\$ 984,744
CHAPTER 90 TOTAL = \$10,718,782										

CPA (Eligible)

23	Health	Building	Health Department Bldg - ReUse Consideration	\$ 1,019,421	60.1	Submitted for Re-Use Determination				
47	Public Buildings	Building	City Hall - Exterior Windows & Doors	\$ 1,000,000	55.1					
48	Parks/Rec	Building	Newton Corner Library - Exterior Windows & Doors	\$ 216,923	55.1					
62	Jackson Homestead	Building	Jackson Homestead - Archives Project	\$ 463,421	52.9					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
86	Public Buildings	Building	City Hall - Masonry Repairs/Restoration, Memorial Steps	\$ 135,000	49.9					
87	Public Buildings	Building	Kennard Estate-Exterior Windows & Doors & Building Envelope, Roof	\$ 333,355	49.8					
88	Public Buildings	Building	Carr Building - Replace Exterior Windows & Doors	\$ 807,183	49.8					
93	DPW	Building	Crafts St DPW Ops (Stable) - Restore Bldg Envelope, Windows and Roof	\$ 743,369	49.4					
98	Jackson Homestead	Monument	Civil War Monument Restoration	\$ 135,000	48.4					
116	DPW	Building	Crafts St DPW Operations (Stable) - Interior Renovation	\$ 1,955,300	47.3					
117	Police	Building	Police Annex - Exterior Windows & Doors	\$ 102,168	47.1					
142	Jackson Homestead	Building	Jackson Homestead - Exterior Windows & Doors	\$ 192,057	45.2					
159	Public Buildings	Building	Carr Building - Roof Replacement	\$ 669,501	44.0					
171	Public Buildings	Building	Auburndale Library -Roof Repairs	\$ 50,000	43.6					
219	Jackson Homestead	Historic Site	Restoration of Historic East Burying Grounds	\$ 148,135	41.0					
228	Parks/Rec	Building	Burr Park Field House - Building Envelope and Window Restoration	\$ 313,500	40.3					
233	Parks/Rec	Building	Crystal Lake Bathhouse - Renovate/Replace	\$ 2,500,000	40.1					
235	Police	Building	Police Annex - Roof Restoration/ Replacement	\$ 250,487	39.8					
239	Parks/Rec	Building	Jeanette Curtis West Rec Ctr (The Hut) Renovation	\$ 1,500,000	39.5					
243	Senior Center	Building	Senior Center - Building Envelope	\$ 150,000	39.0					
252	Public Buildings	Building	Nonantum Library-Roofs	\$ 161,095	38.1					
253	City Clerk	Archives	City Hall - Increase City Clerk Archive Storage in Basement	\$ 100,000	38.1					
256	Public Buildings	Building	Auburndale Library -Exterior Windows & Doors	\$ 127,280	37.7					
259	Jackson Homestead	Building	Jackson Homestead - Interior Finishes and Accessibility Upgrades	\$ 89,100	37.5					
272	DPW	Archives	Engineering Map Scanning project	\$ 1,000,000	36.2					
290	Jackson Homestead	Building	Jackson Homestead - Object Collection Storage	\$ 100,000	34.5					
291	Senior Center	Building	Senior Center - Exterior Windows & Doors	\$ 125,000	34.4					
296	Public Buildings	Building	Waban Library-Exterior Windows & Doors	\$ 118,335	33.6					
304	Public Buildings	Building	Auburndale Library -Building Envelope	\$ 77,641	32.6					
305	Public Buildings	Building	City Hall - Rehabilitate Board of Alderman Chamber	\$ 500,000	32.6					
306	Senior Center	Building	Senior Center - Roof Restoration/ Replacement	\$ 243,823	32.6					

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
307	Parks/Rec	Building	Newton Corner Library - Roof Restoration/ Replacement	\$ 75,503	32.5					
315	Jackson Homestead	Historic Site	Restoration of Historic West Burying Grounds	\$ 146,000	30.9					
320	Public Buildings	Building	Waban Library-Building Envelope	\$ 200,000	30.4					
323	Jackson Homestead	Historic Site	Repair/Replace Fencing at Historic Burying Grounds	\$ 406,600	30.0					
327	Parks/Rec	Parks	Farlow & Chaffin Parks Historic Landscape Preservation Plan	\$ 640,000	29.4					
328	Public Buildings	Building	Waban Library-Roofs	\$ 251,928	29.3					
338	Parks/Rec	Parks	City Hall and War Memorial Historic Landscape Preservation Project	\$ 3,101,195	28.3					
340	DPW/ Storm	Storm	Cheesecake Brook Drainage Basin: Repair and Rebuild Retaining Wall	\$ 300,000	27.9					
359	DPW/ Storm	Storm	Laundry Brook Culvert Repairs	\$ 1,000,000	22.5					
365	Schools	Archives	Restore and Install WPA Murals from Newton North HS	\$ 50,000	21.3					
CPA Eligible TOTAL = \$21,405,058										

ENERGY STABILIZATION FUND

72	Public Buildings	Building	Energy Efficiency and Water Conservation Upgrades to City and School Buildings	\$ 3,000,000	51.5			\$ 800,000	\$ 800,000	
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ENTERPRISE FUNDS

3	DPW/ Storm	Storm	Repair Storm Drain at Webster St - Crescent St	\$ 200,000	70.6	\$ 200,000				
7	DPW/ Water	Building	Utilities Building - Envelope and Roof Repairs	\$ 252,000	63.9	\$ 192,948				
8	DPW/ Water	Water	Clean and Line Water Main on Oak St	\$ 535,680	63.4	\$ 535,680				
9	DPW/ Water	Water	Clean & Line Water Main on Homer St - Comm Ave to Walnut St	\$ 250,200	62.5	\$ 250,200				
10	DPW/ Sewer	Large Vehicle	Replace Large Constr vehicle # 326 & #318	\$ 276,000	62.2	\$ 276,000				
13	DPW/ Water	Water	Clean and Line Water Main on Temple St	\$ 680,000	61.1	\$ 680,000				
14	DPW/ Sewer	Sewer	Sewer Inflow / Infiltration Project - Newtonville Area (FY12-13)	\$ 3,337,875	60.8	\$ 3,337,875				
15	DPW/ Water	Water	Clean and Line Water Main at Lowell Ave - Crafts to Washington	\$ 419,760	60.6	\$ 419,760				
18	DPW/ Water	Water	Replace Water Main on Melrose Street (FY13)	\$ 420,000	60.5	\$ 420,000				
25	DPW/ Water	Large Vehicle	Replace 2002 Int. crew on-call truck #309	\$ 120,000	59.5		\$ 120,000			
30	DPW/ Sewer	Sewer	Sewer Inflow /Infiltration Project - West Newton Area (Investigation FY13)	\$ 5,119,625	58.7	\$ 902,000	\$ 4,217,625			
31	DPW/ Water	Water	Clean and Line Water Main on Cherry St	\$ 550,800	58.6		\$ 550,800			
32	DPW/ Water	Water	Clean and Line Water Main on Webster St	\$ 759,000	58.6		\$ 759,000			

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
33	DPW/ Water	Water	Washington Street Water Main Improvements	\$ 2,700,000	57.8	\$ 2,700,000				
40	DPW/ Water	Water	Replace Water Main at Wolcott St - Webster to Ionia (FY14)	\$ 230,000	56.3		\$ 230,000			
44	DPW/ Water	Water	Chestnut Street water improvements	\$ 450,000	55.2		\$ 450,000			
45	DPW/ Water	Water	Broadway water improvements	\$ 250,000	55.2		\$ 250,000			
50	DPW/ Water	Water	Lowell Avenue water improvements	\$ 200,000	54.9		\$ 200,000			
51	DPW/ Water	Water	Adams Street water Main Improvements	\$ 600,000	54.4		\$ 600,000			
52	DPW/ Water	Water	Charles St/Auburn Street water Main Improvements	\$ 800,000	54.4		\$ 800,000			
53	DPW/ Water	Water	Pleasant Street water improvements	\$ 270,000	54.2		\$ 270,000			
54	DPW/ Water	Water	Nevada Street water improvements	\$ 400,000	53.7		\$ 400,000			
55	DPW/ Water	Water	Linwood Avenue water Improvements	\$ 450,000	53.7		\$ 450,000			
57	DPW/ Sewer	Large Vehicle	Replace 2003 backhoe #327	\$ 120,000	53.7		\$ 120,000			
58	DPW/ Water	Water	Clean and Line Water Main on Lowell Ave	\$ 623,880	53.3		\$ 623,880			
63	DPW/ Storm	Storm	Replace Storm Drain at Hillside Ave.	\$ 200,000	52.6		\$ 200,000			
65	DPW/ Sewer	Sewer	Sewer Inflow/ Infiltration - Lower Falls Area (Investigation FY14)	\$ 3,861,585	52.3		\$ 523,710	\$ 3,337,875		
66	DPW/ Water	Water	California Street water Main Improvements	\$ 380,000	52.3		\$ 380,000			
69	DPW/ Water	Water	Clean and Line Water Main at Needham St - Oak to Charlemont (FY15)	\$ 136,800	51.8			\$ 136,800		
71	DPW/ Water	Water	Walnut Street water Main Improvements	\$ 1,200,000	51.7		\$ 1,200,000			
76	DPW/ Water	Large Vehicle	Replace 2002 Int. crew truck #311 (FY15)	\$ 125,000	51.0			\$ 125,000		
80	DPW/ Water	Water	Replace Water Main at Lake Ave (FY16)	\$ 854,800	50.3				\$ 854,800	
85	DPW/ Water	Water	Replace Water Main at Berwick Rd (FY16)	\$ 167,000	49.9				\$ 167,000	
100	DPW/ Water	Water	Clean and Line Water Main at Linwood Ave - Crafts to Fair Oaks, Walnut to Watertown (FY15)	\$ 253,080	48.4			\$ 253,080		
101	DPW/ Water	Water	Clean and Line Water Main at Walnut St - Crafts to Washington (FY15)	\$ 533,520	48.4			\$ 533,520		
103	DPW/ Water	Water	Replace Water Main at Chestnut St - Oak to Linden (FY15)	\$ 81,000	48.3			\$ 81,000		
108	DPW/ Water	Water	Beacon St (Chestnut to Centre) Water line Improvements	\$ 1,539,540	47.8			\$ 1,539,540		
110	DPW/ Water	Water	Replace Water Main at Crystal Street (FY16)	\$ 114,400	47.7				\$ 114,400	
119	DPW/ Water	Water	Tower Rd Water Main Improvements	\$ 100,000	46.8			\$ 100,000		
120	DPW/ Water	Water	Waban St (Waban park to Hovey) Water Main Improvements	\$ 80,000	46.6			\$ 80,000		

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
121	DPW/ Water	Water	Center St (Washington to Carlton @ Galen) Water Main Improvements	\$ 104,400	46.6			\$ 104,400		
130	DPW/ Water	Large Vehicle	Replace 2004 Int. crew truck #316 (FY16)	\$ 130,000	45.7				\$ 130,000	
140	DPW/ Water	Water	Elmwood St Water Main Improvements	\$ 112,200	45.2			\$ 112,200		
141	DPW/ Water	Water	Vernon St Water Main Improvements	\$ 346,680	45.2			\$ 346,680		
153	DPW/ Water	Water	Clean and Line Water Main at Crafts St - Waltham to Washington	\$ 1,235,160	44.5			\$ 1,235,160		
154	DPW/ Water	Building	DPW-Water/Utilities Department -Mechanical Upgrades	\$ 75,000	44.4			\$ 75,000		
163	DPW/ Water	Water	Parker St (Cypress to Boylston) Water Main Improvements	\$ 517,680	43.8				\$ 517,680	
170	DPW/ Sewer	Sewer	Sewer Inflow/ Infiltration - Chestnut Hill Area (FY15-16)	\$ 6,510,150	43.6			\$ 1,257,525	\$ 5,252,625	
174	DPW/ Water	Water	Replace Water Main at Walnut Pl (Newtonville) (FY16)	\$ 63,200	43.4				\$ 63,200	
175	DPW/ Water	Water	Replace Water Main at Clyde St - Entire Road (FY16)	\$ 210,000	43.4				\$ 210,000	
178	DPW/ Sewer	Large Vehicle	Replace 1995 Jet truck #369	\$ 240,000	43.1			\$ 240,000		
179	DPW/ Sewer	Large Vehicle	Replace 2001 10-wheeler truck #365	\$ 160,000	43.1				\$ 160,000	
180	DPW/ Water	Water	Eldredge St Water Main Improvements	\$ 321,200	43.1			\$ 321,200		
186	DPW/ Water	Water	Replace Water Services at Walnut St - Homer to Boylston (FY15)	\$ 180,000	42.6			\$ 180,000		
191	DPW/ Water	Water	Ward St (Elsmore to Morseland) Water Main Improvements	\$ 167,200	42.2				\$ 167,200	
193	DPW/ Water	Water	Waban Ave (Nehoiden to Collins) Water Main Improvements	\$ 117,200	42.1				\$ 117,200	
196	DPW/ Water	Water	Lyman St (Sumner easterly 312 LF) Water Main Improvements	\$ 62,400	42.0			\$ 62,400		
200	DPW/ Water	Water	Collins Rd (Beacon to Fenwick) Water Main Improvements	\$ 226,800	41.6				\$ 226,800	
212	DPW/ Water	Water	Mill St Water Main Improvements	\$ 702,000	41.3				\$ 702,000	
216	DPW/ Storm	Storm	Repair Hammond St Drain	\$ 80,000	41.0					
221	DPW/ Sewer	Large Vehicle	Replace 2005 Large Constr vehicle # 366 (FY17)	\$ 135,000	40.9					\$ 135,000
222	DPW/ Water	Water	Dedham St (Brookline to W. Roxbury line) Water Main Improvements	\$ 471,600	40.7				\$ 471,600	
226	DPW/ Water	Water	Woodcliff Rd (Centre to Boylston) Water Main Improvements	\$ 183,200	40.5				\$ 183,200	
227	DPW/ Water	Water	Langdon Ave (Surry to Cabot) Water Main Improvements	\$ 188,800	40.5				\$ 188,800	
231	DPW/ Water	Water	Grafton St Water Main Improvements	\$ 124,020	40.1				\$ 124,020	
234	DPW/ Sewer	Sewer	Sewer Inflow/ Infiltration - Newton Centre Area (Investigation FY16)	\$ 3,958,875	39.9				\$ 569,250	\$ 3,389,625
267	DPW/ Sewer	Sewer	Sewer Inflow/ Infiltration - Nonantum Area (FY17-18)	\$ 569,250	36.6					\$ 569,250

Newton FY2013-FY2017 CIP by FUNDING SOURCE

Priority	Dept	Asset Category	Project Title	Est Project Cost	Risk Factor	FY 2013	FY2014	FY2015	FY2016	FY2017
281	DPW/ Sewer	Large Vehicle	Replace 2005 Large Constr vehicle # 367 (FY17)	\$ 135,000	35.1					\$ 135,000
282	DPW/ Water	Large Vehicle	Replace 2008 backhoe #328 (FY17)	\$ 125,000	35.1					\$ 125,000
283	DPW/ Water	Large Vehicle	Replace 2004 int crew cab #310	\$ 135,000	35.1					\$ 135,000
293	DPW/ Storm	Storm	Pellegrini Park Drain Replacement	\$ 100,000	33.9					
298	DPW/ Storm	Storm	Rehabilitation of Forest Grove Pump Station	\$ 60,000	33.5					
316	DPW/ Water	Building	DPW-Water/Utilities Department - Accessibility Upgrades	\$ 240,000	30.8					\$ 240,000
ENTERPRISE FUNDS TOTAL = \$47,628,560										

GRANT FUNDING

41	Fire Dept	Large Vehicle	Replace Fire Dept Rescue Truck and Rescue Boat	\$ 600,000	56.1					
81	DPW	Roads	Walnut Street (Homer Street to Route 9) - Final Design	\$ 250,000	50.3	\$ 250,000				
137	Public Buildings	Building	Kennard Estate-Accessibility/Site	\$ 127,350	45.4	\$ 127,350				
164	DPW	Roads	Commonwealth Avenue (Route 128 to Washington Street) - Preliminary and Final Design	\$ 500,000	43.7				\$ 250,000	\$ 250,000
165	DPW	Roads	Washington Street (Commonwealth Avenue to Centre Street) - Preliminary and Final Design	\$ 500,000	43.7		\$ 250,000	\$ 250,000		
326	Public Buildings	Renewable Energy	Develop Solar Panel Project	\$ 100,000	29.7					
GRANT FUNDING TOTAL = \$2,077,350										
						\$ 23,439,577	\$ 28,365,248	\$ 27,835,047	\$ 30,087,919	\$ 9,620,610
Total CIP Project Value:				\$ 240,517,315						
Total CIP Projects Funded:				\$ 119,348,401						

4. CIP FINANCIAL REQUIREMENTS and POLICIES

4. CIP FINANCIAL REQUIREMENTS and POLICIES

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 undesigned and unreserved funds are available in the Capital Stabilization Fund at

the time that the Capital Budget is submitted to the Board of Aldermen, this fund shall be used as the priority source for capital appropriations. Free Cash shall not be used as a financing source for a capital appropriation while equal funding is available in the Capital Stabilization Fund.

6. The Comptroller shall provide the Mayor and Board of Aldermen with a quarterly and annual detailed report on the status of all capital appropriations, including a summary of all activity into and out of the Capital Stabilization Fund.

Capital Improvement Program Financing 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.
- **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.
- **Water and Sewer Revenue** (Enterprise Fund) - 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.

Other Financial Policies

The mere availability of state and/or federal funds shall not necessarily result in the initiation of a capital project. Special Revenue Funds will be reviewed annually in the context of the CIP. Unreserved fund balances will be utilized for capital projects in conformity with General Laws.

Long-term debt will be consistent with the following guidelines:

- The City will limit long-term debt to those capital improvements which cannot be financed from existing fund balances or current revenues.
- The maturity of long-term debt will be consistent with, or less than, the expected lifetime of the project.
- The City will use special assessments, revenue bonds, and other available self-liquidating debt measures in lieu of general obligation bonds whenever possible. Water/sewer revenue will offset water/sewer-related debt service.
- 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 (i.e., the sum of estimated revenues, interfund transfers, free cash and other financing sources balances) will be budgeted for capital outlay and improvements.
- Good communication with rating agencies will be maintained, and a policy of full disclosure on every financial report and bond prospectus will be followed.

5. APPENDICES

APPENDIX I - FY2012 Requested Capital Project List

Building Improvements

City Hall Improvements **\$300,000**

- **Boiler Room Improvements** to remove a damaged oil tank that is no longer in use, repair foundation cracks and address water infiltration issue.
- **Plumbing and Mechanical Upgrades** will address waste pipe leaks in toilet rooms, upgrade sinks and add on-demand hot water units to provide adequate hot water. This work will also provide appropriate exhaust for bathrooms and the cafeteria.
- **Electrical Upgrades** will replace unsafe electrical panels and address exposed high voltage wires.
- **Envelope Masonry Repairs** will address deteriorated areas of the brick that have active leaks.

School Building Masonry Repairs **\$450,000**

- **Ward School Masonry Repairs** will address the worst areas of deteriorated brickwork that have active leaks. This is the first phase of a multi-phase masonry project.
- **Bowen School Masonry Repairs** will be investigated and repair general building envelope cracks at the foundation, stairs and ramps. Funding is for destructive testing in FY2012. Funding for the remediation work will be in FY2013.
- **Ed Center and Underwood School Masonry Repairs** is for general masonry repairs to prevent further deterioration or unsafe conditions.

School Building Mechanical Upgrades **\$450,000**

Mason Rice Mechanical Upgrades will replace one of the 59 year old boilers. Lincoln Elliot Mechanical upgrades will replace one of the 46 year old boilers.

School Building Life/Safety Upgrades **\$315,000**

Burr and Bigelow Schools Life/Safety Upgrades will replace 44 year old generators with smaller units and will install battery back-up systems for emergency lighting at both buildings.

School Building Electrical Upgrades **\$200,000**

School Electrical Upgrades will address urgent electrical issues at various schools.

School Building Accessibility Upgrades **\$300,000**

Horace Mann and Pierce School Accessibility Improvements will install a lift at each building to provide access between levels.

Repair/Replace Bigelow School Concrete Stairs **\$35,000**

Main entrance stair and ramp are crumbling due to improper drainage. Water gets trapped behind the stair and freezes causing severe spalling and uneven settling. Bases of railings have rotted and cannot be properly secured to concrete. Funding is to investigate the problem and design a solution. Construction is in FY13.

Education Center Generator **\$150,000**

Additional funding is needed to complete the generator replacement project.

Elementary School Modularity and Sprinklers **\$2,384,000**

Install four modular classrooms at three elementary schools and install fire suppression sprinkler systems in all three buildings, as required by code.

F.A. Day Middle School – Addition/Renovation and Sprinklers **\$643,500**

Design funding for six additional classrooms and cafeteria expansion to accommodate the growing school enrollment. Project requires installation of fire suppression sprinkler system throughout the building.

Fleet Replacement

New Fire Apparatus **\$600,000**

Replace Engine 10, a 24 year old pumper truck, with a 20 year life expectancy that is housed in Oak Hill Fire Station.

DPW Large Construction Vehicles **\$300,000**

Replace two large construction vehicles that have been taken out of service due to their poor condition.

Culture and Recreation

Upper Falls – Bobby Braceland Playground **\$150,000**

Reclamation and enhancement of existing deteriorating tennis court and entrance area. This is part of a phased plan to renovate the park, as recommended in a 2008 site master plan.

Gath Pool – Urgent Electrical & Mechanical Repairs **\$100,000**

Make chlorine system safe; restore proper ventilation and replace electrical distribution system.

Information Technology

Fire Department Mobile Data Terminals (MDTs) **\$120,000**

MDT laptop computers will be installed in Fire Apparatus for incident communications with GPS to improve response time. Cost includes 12 complete sets with mounting brackets and server to build-out capability.

Police currently use this technology extensively.

Upgrade to Gigabit Speed for Citywide Network **\$30,000**
Upgrade City data network equipment (cabling, switches and patch panels) to move from 10 to 100 mps (gigabit speed).

Small Capital Projects

Install Snow Guards on Roofs **\$60,000**
Install snow guards on roofs at Library, DPW Stables and City Hall to prevent snow and ice from falling over entryways.

Water/Utilities Building Structural Repairs **\$45,000**
Remove and repair loose spalling concrete at first floor column and ceiling near south overhead door to address unsafe condition.

Elliot Street Highway Operations Building **\$40,000**
Replace deteriorating unsafe stair from garage to first floor and install handrail.

Police Garage Mechanical Upgrades **\$23,246**
Provide exhaust system in garage area per code and provide CO and NOx detection system. Provide adequate make-up air.

Police Headquarters – Replace Cell Door and Track **\$25,000**
Repair or replace broken cell door. Track is no longer manufactured therefore the entire track must be replaced.

Fire Station #10 – Remove Underground Fuel Storage Tank **\$25,000**
Remove underground fuel storage tank that is no longer used, as required by code.

Capital Improvements

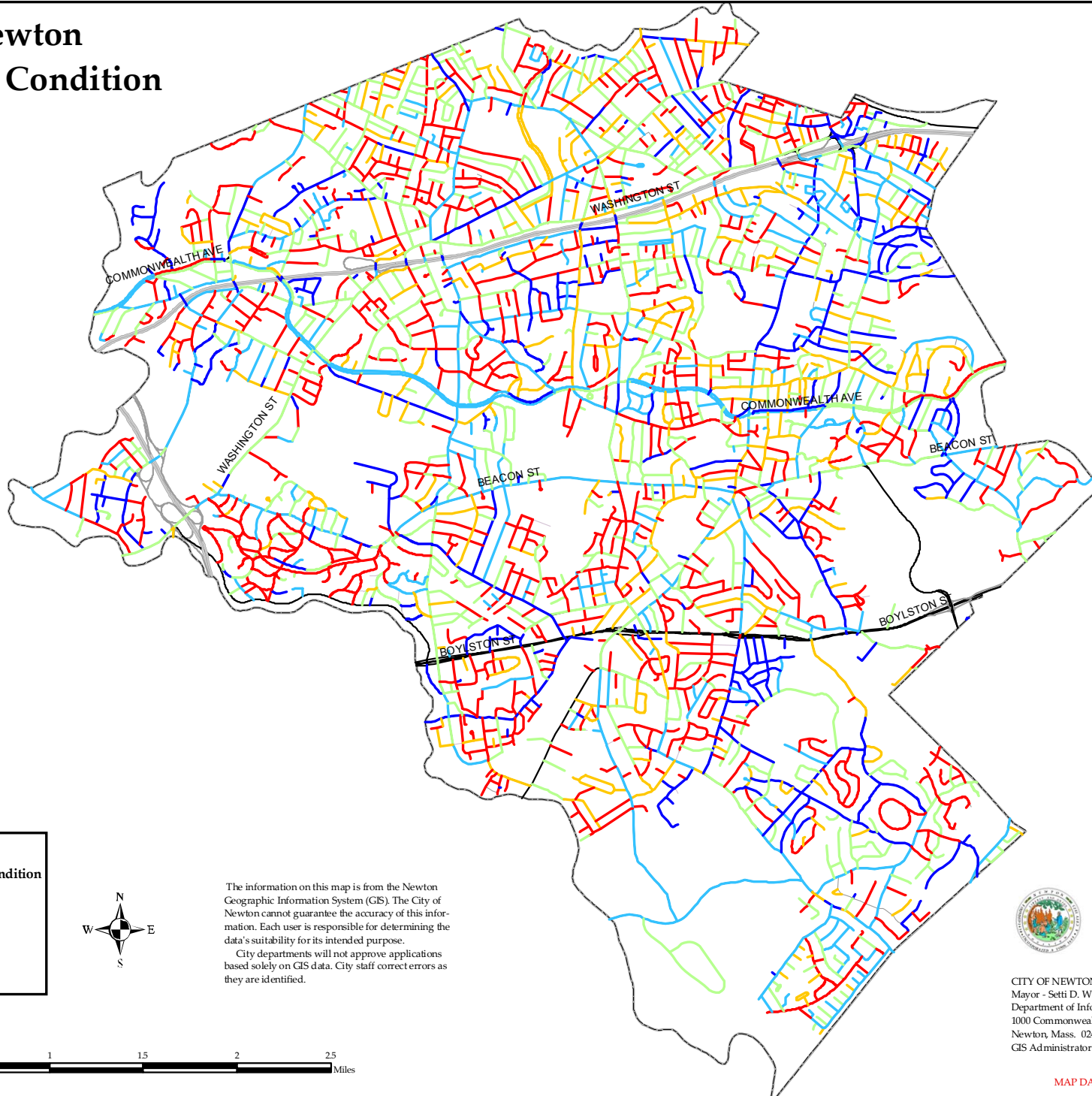
Another significant departure from prior plans is the inclusion a strategic five-year capital improvement plan. As mentioned previously in this report, the City has completed a Comprehensive Infrastructure Assessment and has developed an interactive database which has combined the municipal building assessment with the assessment of school buildings, and other cultural and recreational needs in order to develop a true five year plan for capital improvements and capital equipment purchases. This financial forecast includes the debt requirements for the following capital projects.

Debt Service/Bonded Debt Schedule

Fiscal Years 2013 - 2017

<u>SHORT TERM CAPITAL PROJECTS</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>Building Improvements</u>						
City Hall Improvements	\$ 300,000			\$ 200,000	\$ 250,000	\$ 125,000
Fire Station #4 - Windows		\$ 225,000				
Fire Station #1 - Gen/Windows,Doors/Masonry				\$ 122,980	\$ 510,226	
Fire Station #2 - Windows,Doors/Generator					\$ 86,936	\$ 163,000
Newton Public Library		\$ 250,000		\$ 609,300	\$ 310,000	\$ 300,000
Crafts Street - Garage Building		\$ 320,000	\$ 610,410			\$ 400,000
Police Headquarters - Roof, Mechanical				\$ 382,791	\$ 100,016	
Pellegrini Park - Mechanical					\$ 150,000	
Lower Falls Accessibility						\$ 93,991
School Building Masonry Repairs	\$ 450,000	\$ 310,000	\$ 250,000	\$ 100,000		
School Building Mechanical Upgrades	\$ 450,000	\$ 250,000	\$ 775,000	\$ 240,000	\$ 525,000	\$ 250,000
School Building Life/Safety Upgrades	\$ 315,000			\$ 100,000		
School Building Electrical Upgrades	\$ 200,000			\$ 650,000		
School Building Accessibility Upgrades	\$ 300,000					\$ 200,000
School Building Water Infiltration Upgrades		\$ 200,000				
Concrete Stairs - Bigelow School	\$ 35,000	\$ 350,000				
School Building Roofs				\$ 375,000		
School Building - Plumbing				\$ 200,000	\$ 450,000	
F.A.Day - Boiler					\$ 100,000	\$ 350,000
<u>Fleet Replacement</u>						
Fleet Replacement - Fire Apparatus	\$ 600,000		\$ 1,000,000		\$ 600,000	
DPW - Large Construction Vehicles	\$ 300,000	\$ 160,000	\$ 300,000	\$ 310,000	\$ 300,000	\$ 300,000
<u>Culture and Recreation</u>						
Upper Falls - Bobby Braceland Playground	\$ 150,000					
Gath Pool - Urgent Electrical & Mechanical Repair	\$ 100,000	\$ 150,000	\$ 108,534			
Crystal Lake Bath House			\$ 75,000			
Senior Center Mechanical Upgrades			\$ 87,977			
<u>Information Technology</u>						
Citywide Technology Infrastructure		\$ 500,000	\$ 250,000	\$ 250,000		
TOTAL SHORT TERM PROJECTS	\$ 3,200,000	\$ 2,715,000	\$ 3,456,921	\$ 3,540,071	\$ 3,382,178	\$ 2,181,991
<u>LONG TERM CAPITAL IMPROVEMENT PROJECTS</u>						
<u>Building Improvements</u>						
Elementary Modulars & Sprinklers	\$ 2,384,000					
F.A.Day - Addition and Sprinklers	\$ 643,500	\$ 6,009,000				
Carr School - Design		\$ 750,000	\$ 4,450,000			\$ 275,000
Station #10 - Design		\$ 600,000	\$ 2,400,000			
Brown Middle School				\$ 600,000	\$ 700,000	\$ 700,000
Cabot Elementary School						\$ 500,000
TOTAL LONG TERM PROJECTS	\$ 3,027,500	\$ 7,359,000	\$ 6,850,000	\$ 600,000	\$ 700,000	\$ 1,475,000
TOTAL PROJECTED BONDING FROM AVAILABLE RESOURCES	\$ 6,227,500	\$ 10,074,000	\$ 10,306,921	\$ 4,140,071	\$ 4,082,178	\$ 3,656,991
<u>ALTERNATIVE FUNDING SOURCE NEEDED</u>						
Angier Elementary School			\$ 3,000,000	\$ 10,000,000	\$ 7,000,000	
Fire Station #3				\$ 700,000	\$ 5,000,000	
TOTAL ALTERNATIVE FUNDING NEEDED	\$ -	\$ -	\$ 3,000,000	\$ 10,700,000	\$ 12,000,000	\$ -
TOTAL 5-YEAR PROJECTED CAPITAL IMPROVEMENT PLAN	\$ 6,227,500	\$ 10,074,000	\$ 13,306,921	\$ 14,840,071	\$ 16,082,178	\$ 3,656,991
Projected Annual Debt Service	\$ 16,056,700	\$ 16,255,439	\$ 16,868,009	\$ 17,383,040	\$ 17,334,052	\$ 17,332,190

City of Newton Pavement Condition



Legend
Current Pavement Condition
PCI

- 32 - 60
- 61 - 72
- 73 - 85
- 86 - 92
- 93 - 100



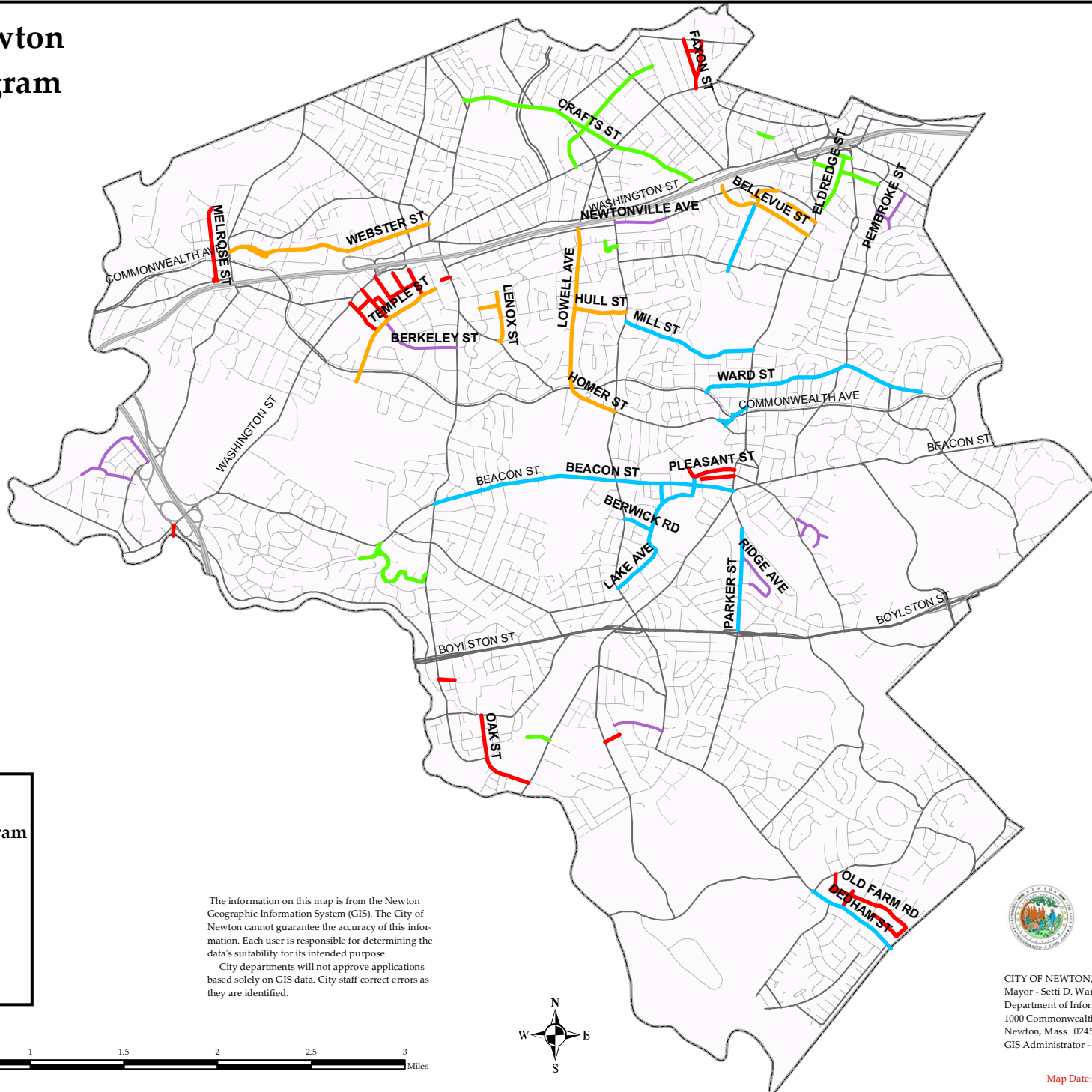
The information on this map is from the Newton Geographic Information System (GIS). The City of Newton cannot guarantee the accuracy of this information. Each user is responsible for determining the data's suitability for its intended purpose.
City departments will not approve applications based solely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



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

MAP DATE: October 15, 2010

City of Newton Roads Program 2013-2017



Legend

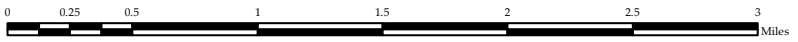
Roads CIP Program

Fiscal Year

- 2013
- 2014
- 2015
- 2016
- 2017

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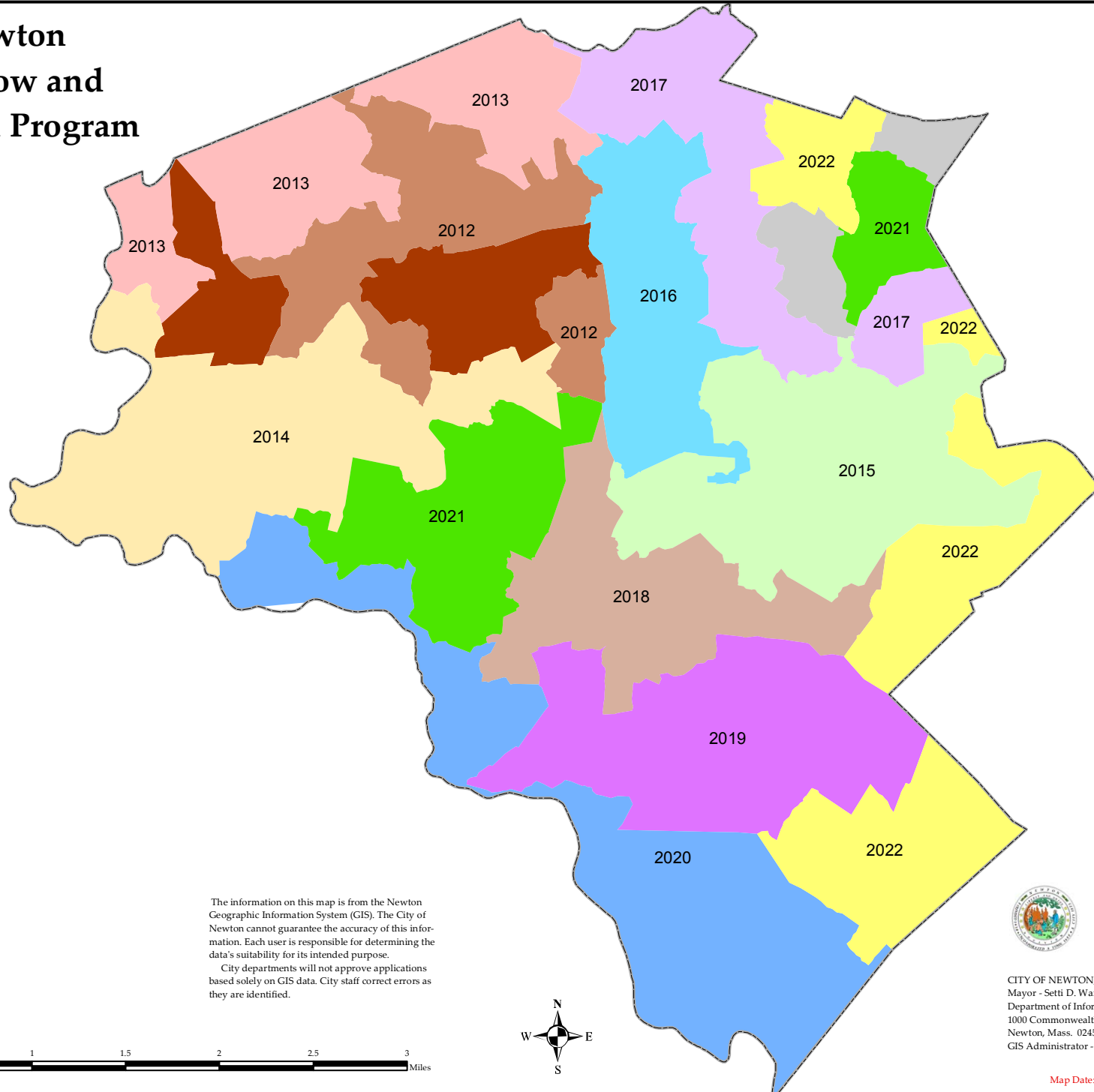
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Map Date: October 27 2011

City of Newton Sewer Inflow and Infiltration Program 2012 - 2022



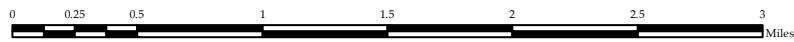
Legend

CIP Year

- No Work
- Completed
- 2012
- 2013
- 2014
- 2015
- 2016
- 2017
- 2018
- 2019
- 2020
- 2021
- 2022

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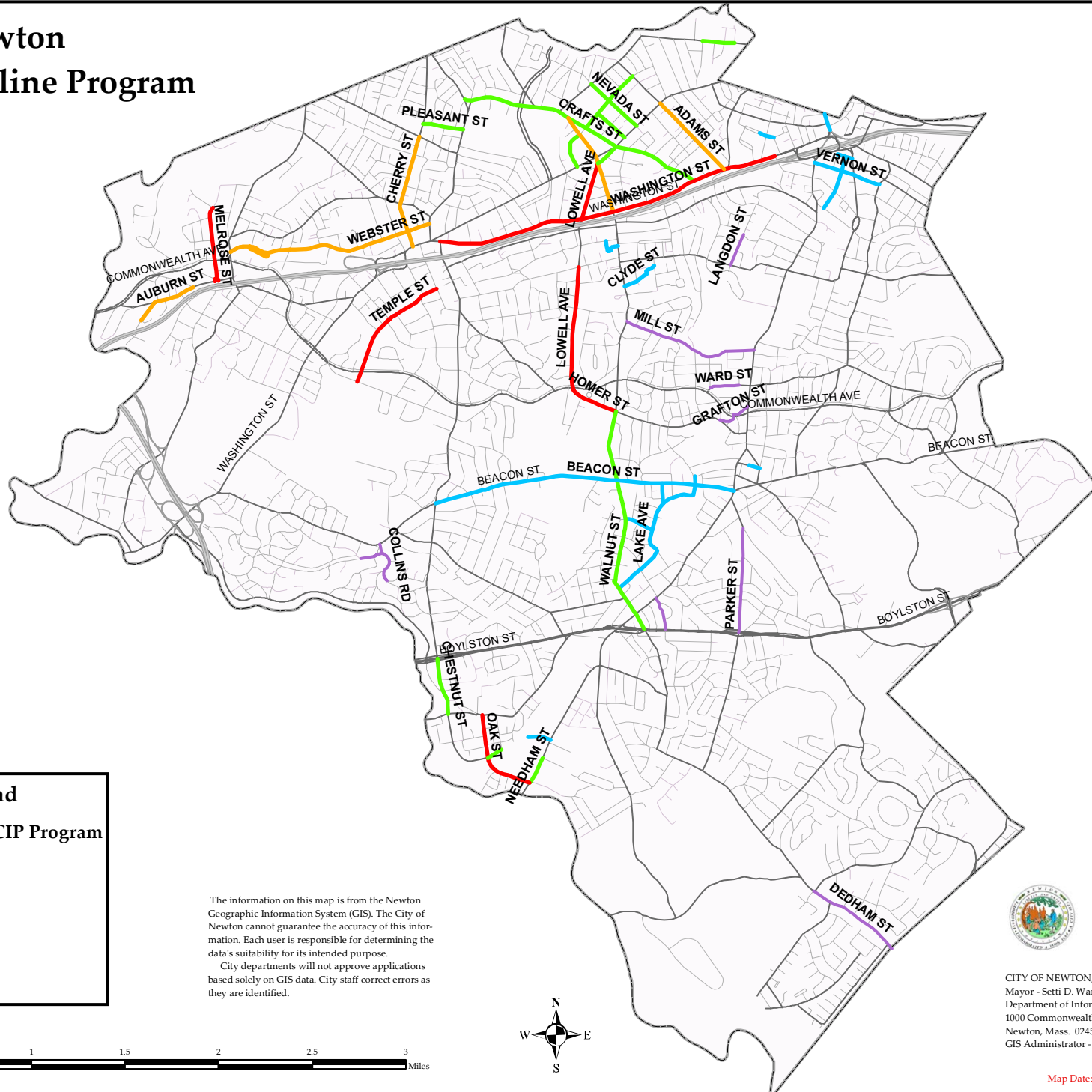
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Map Date: November 07 2011

City of Newton Water Pipeline Program 2013-2017



Legend

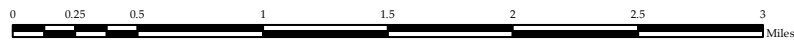
Water Pipeline CIP Program

Fiscal Year

- 2013
- 2014
- 2015
- 2016
- 2017

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