



Welcome  
to  
**Newton**  
The Garden City

**City of Newton, Massachusetts**

**Mayor Ruthanne Fuller's**

**Supplemental Capital**

**Improvement Plan**

**FY2023-FY2027**

**April 19, 2022**



Ruthanne Fuller  
Mayor

City of Newton, Massachusetts  
Office of the Mayor

Telephone  
(617) 796-1100  
Fax  
(617) 796-1113  
TDD/TTY  
(617) 796-1089  
Email  
rfuller@newtonma.gov

April 19, 2022

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

Re: FY2023-FY2027 Supplemental Capital Improvement Plan and FY2022 Projects to be Docketed

Dear Honorable Councilors,

Attached please find my submittal of the FY2023-FY2027 Supplemental Capital Improvement Plan (CIP) and the list of items for which the Administration expects to request funding in the remaining ten weeks of Fiscal Year 2022.

One of the top priorities of my Administration is to maintain and improve the City of Newton's infrastructure. Our school buildings, police and fire stations, parks and recreational facilities & fields, library and senior center, roadways, and emergency and public works vehicles are some of the many assets that require regular replacement and maintenance to continue to meet the needs of this active city. In order to plan funding for these projects, the City of Newton has created a Capital Improvement Plan, updated semiannually, that provides a five-year outlook for capital investments.

The CIP includes capital projects funded through a variety of sources. These funding sources include bonding, grants, federal funds (e.g., ARPA and CDBG), the Community Preservation Act process, private fundraising, Free Cash, Water/Sewer/Stormwater funds from fees, MWRA's grant/loan programs, and other City accounts. The CIP also includes several roads projects that are directly managed by the state but are here in Newton.

By setting out a five-year program for project expenditures, the management of funds from the various accounts is made clearer. For example, bonding for projects with annual payments of the term of the bond paid out by the General Account need to be carefully planned to fit within the Operating Budget and Five-Year Financial Plan parameters.

The investments detailed in the FY2023-FY2027 CIP and Supplemental CIP make great progress on continuing the City's rebound from the challenges created by the pandemic. Critical school projects and the Library Children's Room Expansion project were put on hold two years ago, restarted last year and are now in full stride. New projects, big and small, using a variety of funding sources are getting started. Major investments in our Parks, Recreation & Culture resources are well into planning and

design stages, including athletic field upgrades, creation of an outdoor performance pavilion, trail improvements, court and playground work, and swimming facility and Crystal Lake projects. With Newtonville and West Newton Square village enhancements nearly completed, the Public Works and Planning Departments are getting started on two new large Complete Streets projects – pilot improvements to Washington Street and village center improvements in Newton Highlands. The Fire Department will begin procurement of a new Engine 7 to keep all front-line equipment within the 15-year age NFPA standard. The Police Department will work closely with the Public Buildings Department on a major overhaul to their headquarters complex in West Newton Square. The Senior Services – Public Buildings team is entering the Site Plan Approval process (DRC and City Council) for the NewCAL project.

Newton Public School improvement projects will continue to be a heavy focus of the CIP investments and the efforts of the Public Buildings Department in the coming five years. The Newton Early Childhood Program project will be completed later in this calendar year while the \$40 million new home for the Lincoln-Eliot Elementary community at 150 Jackson Road project is entering the Site Plan Approval process shortly. Feasibility studies are underway for Countryside (with MSBA funding), Franklin and Horace Mann Elementary Schools.

The level of major project planning underway, between school and non-school projects, has reached an unprecedented level with working groups and building committee meetings often 3 to 4 days and nights a week.

Using our one-time American Rescue Plan Act (ARPA) funds, my goal has been to seed initiatives that will help Newtonians and our villages not just stabilize and recover but permanently be a better place. We are investing these funds, not just spending them, to help make Newton more inclusive, more livable, more vibrant, more green and more sustainable in the decades ahead. We are investing these funds using the lens of equity, ensuring all geographic areas of Newton, all ages, all races, and all people are supported, with a special focus on those most hurt by the pandemic. The CIP reflects the use of ARPA funds to make lasting progress in our capital assets.

This FY2023-FY2027 Supplemental Capital Improvement Plan (CIP) includes some revisions to the CIP presented six months ago in October 2022. These revisions are not nearly as dramatic as last year when so many projects that had been put on hold were restarted. There are five new projects added and three removed compared to the October 2021 plan, leaving 215 total projects. Project revisions were made to the CIP where the urgency, prioritization, nature of the project, or a grant opportunity changed, or due to the potential of ARPA funding. Below is a summary of the most significant changes.

### **Significant Changes in the FY2023-FY2027 Supplemental CIP**

#### **New Projects**

Five new projects have been added:

- Feasibility Study for Indoor Pool – A feasibility study to research issues and options for creation of a second City indoor swimming pool

- Replace Boiler, Newton South High School – The replacement of an inoperable school boiler
- Replace Boiler, Franklin Elementary School – The replacement of an inoperable school boiler
- Newton North High School Tennis Court Resurfacing – Resurface all 10 tennis courts at NNHS due to condition
- Newton Centre Playground Safety Surfacing Replacement - Replace poured-in-place playground surfacing for both play areas due to condition

**Consolidated Project: Comprehensive Police HQ Facility Renovation and Upgrade**

The Newton Police Department Headquarters buildings have needed significant work for decades to support the department’s goals of 21st Century community policing, training, outreach, positive police interactions and officer wellbeing. The CIP has included a series of investments on the interior and exterior to support the work of NPD and its interactions with the public over the next five years.

As we embarked on the HVAC and communications work at Police HQ, it became clear that the next phases of reconfiguring interior spaces, developing an on-site well configured training space, reimagining the future of the Dispatch Center, upgrading the bathrooms, offices and locker rooms, improving site security and the condition of the parking lot, repairing the roof, installing a new back-up generator, and updating the evidence room could be done more effectively and efficiently if we looked comprehensively at the building’s needs.

We will use \$500,000 of ARPA funds to fund the master design needed to address our Police HQ in West Newton Square. We will be working with the entire Police Department and a firm with deep experience with police facilities, Kaestel Boos Associates, to perform a comprehensive needs assessment and feasibility study to begin the process of a strategic renovation of the Police facilities. This will ensure that we are providing the physical resources needed in a high-quality working environment which is used 24/7, 365 days a year. The needs assessment and feasibility studies will define the project. That said, we know and expect that we will make investments in technology, building systems, the building envelope, security systems, the configuration of spaces, finishes, and much more. This project will also include Dispatch. This project will complement the \$1.4M project currently in process to replace and upgrade the HVAC, communications, and data systems at Police Headquarters.

This new consolidated project is the combination of six projects previously listed in the CIP, including:

- Police Training Facility and Space Upgrades
- Police Site Security, Parking Lot, Accessibility
- Police Headquarters – Roof
- Police Headquarters – Interior
- Police Headquarters – Plumbing and Finishes
- Police Headquarters – Emergency Electrical

**Project Cost Increases**

After re-evaluation of future project scopes, revised construction estimates, or actual bids being received, a number of projects have increased costs:

- Commercial and Residential Water Meter Replacement Project – \$14,687,000 to \$16,550,000

- Newton Free Library Parking Lot Stormwater/Paving/Space Expansion - \$925,000 to \$2,227,903
- Marty Sender Path Phase 2 - \$150,000 to \$422,000

**Notable Project Ranking Changes**

Due to changes in project schedules and prioritization, some project rankings have changed since the October 2021 CIP. Notable larger changes include:

- Horace Mann Elementary School Addition and Improvement – project ranking rose from #86 to #68

**Project Deletions**

The following projects were completed during FY2022 and have been removed from the CIP:

- Replacement of City Hall Storage Area Network (project completed)
- Oak Hill Middle School Space Solution (project completed)
- Parking Meter Replacement (project completed)

**List of Anticipated New FY2022 Capital Expenditure Approvals**

I am providing this list of items for which the Administration anticipates new funding to be requested in the next several weeks remaining in FY2022. The items are in two categories, General Fund projects and Enterprise Fund projects.

FY2022 - General Fund Projects

- Newton Centre Playground Safety Surfacing Replacement - \$250,000 from Free Cash
- Replace Boiler, Newton South High School - \$300,000 from Bonding
- Replace Boiler, Franklin Elementary School - \$200,000 from Free Cash
- Newton North Tennis Court Resurfacing - \$180,000 from Free Cash
- Lincoln-Eliot at 150 Jackson Road – An additional \$400,000 from Bonding
- Newton South High School Synthetic Turf Field Replacement Initial Design - \$50,000 from Free Cash
- Newton North High School Synthetic Turf Field Replacement Initial Design - \$50,000 from Free Cash

FY2022 – Projects Funded by Other Accounts

- Design and Begin Implementation of Washington Street Pilot - \$500,000 from Cannabis Host Community Agreements (HCA) Account

The Fuller Administration is also moving forward with installing field lights at the Newton North High School Stadium and at the Newton South High School Brandeis Field using \$1.4 million in ARPA funds. While no formal approval is required, the Administration will continue to seek input on light operations from residents, stakeholders, City Councilors, School Committee members and Parks & Recreation Commissioners. We are committed to complying with the City of Newton’s light ordinance.

Quite a few significant projects for FY2023 continue in the CIP. Those that are a million dollars or more include: \$9.5 million in transportation network improvements, \$2 million in investments in vehicles and equipment, \$3.8 million in water and sewer pump station upgrades, \$1 million for NewCAL, \$2.6 million to improve Pettee Square in Upper Falls, \$38.9 million in bonding for the new home of Lincoln-

Eliot at 150 Jackson Road, \$6.4 million to reconstruct Commonwealth Avenue in Auburndale, \$6 million for the Gath Pool replacement, \$2 million for the Washington Street pilot improvements, \$4.75 million for Phase 10 of water system pipelines, \$1.5 million to replace the roof at the Bigelow Middle School, \$3.3 million for upgrades of the fields at Albemarle, \$2 million in design funds for Countryside Elementary School, and \$1.5 million for the replacement of the synthetic turf at Newton South High School fields.

We look forward to discussing these proposed changes as well as the FY2023-FY2027 Capital Improvement Plan as the Honorable Council deliberates during the Fiscal Year 2023 Budget review process.

Thank you for your consideration of these important projects.

Sincerely,

Mayor Ruthanne Fuller

# Supplemental CIP by Priority FY2023-FY2027

Total	Total	Total	Total	Total	Total	Total
\$ 133,392,614	\$ 1,530,000	\$ 91,738,312	\$ 87,697,977	\$ 58,168,292	\$ 84,977,000	\$ 33,926,000

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2022	Priority Factor	Funding Source	Approved Funding	FY2022 to be Docketed/ Approved	FY2023	FY2024	FY2025	FY2026	FY2027
1	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded and managed by MassDOT.	\$ 34,250,360	92.2	State TIP Funding	\$ 34,250,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	DPW	Complete Streets	Complete Streets Improvements - West Newton (Washington Street @Chestnut, Watertown, Cherry, Elm)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination.	\$ 6,271,998	84.7	Bonding	\$ 6,271,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	DPW/ Water	Water	Replace Water Pipelines - Phase 7	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project was for Phase 7 of 20-phase program. Chestnut Street (Boylston to Comm. Ave.).	\$ 2,842,830	80.4	MWRA Loan/Water Funds	\$ 2,842,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Public Buildings	Building	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water.	\$ 500,000	76.5	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW/ Water	Water	Replace Water Pipelines - Phase 8	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project is currently Phase 8 of 20-phase program. Ward Street Phase I (Manet Rd to Waverley Ave).	\$ 4,263,490	71.0	MWRA Loan/Water Funds	\$ 4,263,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	DPW	Complete Streets	Transportation Network Improvement Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets, Sidewalks, traffic calming and pavement markings throughout the City.	\$ 95,000,000	70.8	Chapt 90/ Free Cash/ARPA /Other Funds	\$ -	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
7	DPW/ Sewer	Sewer	Sewer inflow /Infiltration Project - Area 7 - Upper Falls, Highlands, Thompsonville	Part of 10 Phase program to remove excess inflow and infiltration into sewer system.	\$ 7,919,115	70.5	MWRA Grant/Loan	\$ 7,919,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	DPW	Large Vehicle / Equipment	City-wide Municipal Vehicles and Equipment	Vehicle and Equipment Replacement Program for Construction and other city operations (not including public safety vehicles).	\$ 30,000,000	70.1	Bonding/Other Funds	\$ -	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
9	DPW/ Sewer	Sewer	Pump Station Upgrades	Design and construct Sewer Pump Stations upgrades as part of 10-phase program.	\$ 23,000,000	70.0	Sewer Funds	\$ 447,000	\$ -	\$ 3,800,000	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
10	DPW	Complete Streets	Complete Streets Improvements -Newtonville Traffic Signal/Corridor - Walnut Street (Walnut @ Cabot)	Improve safety and pedestrian accommodations, upgrade traffic signal equipment, enhance streetscape, improve multimodal safety and operations.	\$ 6,297,411	69.7	Bonding/Mitigation Fund	\$ 6,297,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Schools	Building	Newton Early Childhood Program	Address long term facility needs of the NECP at 687 Watertown Street.	\$ 13,000,000	69.6	Bonding	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Library	Building	Library Children's Room Expansion	Expand the undersized but heavily used Children's Room from 7100 sf to approximately 11,000. Increased accessibility in restrooms, carpet, re-furnish.	\$ 2,000,000	69.4	ARPA	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	DPW/ Water	Water	Replace Water Pipelines - Phase 9	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled Needham Street roadway paving.	\$ 7,236,730	69.0	Water Funds	\$ 7,236,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	IT	Software	New Municipal Information and Permitting System (NewGov)	Implement a first-ever Newton Municipal Information and Permitting System.	\$ 1,137,285	68.2	Free Cash	\$ 1,137,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, and construction services.	\$ 1,185,000	67.8	Water Funds	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Parks & Rec	Parks / Open Space	Cabot Park Improvements	As part of the \$49 million Cabot School Project debt exclusion this project update recreational amenities including basketball court, and accessible pathways from Norwood to Newtonville Ave.	\$ 150,000	67.2	Cabot School Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





# Supplemental CIP by Priority

# FY2023-FY2027

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								\$ 133,392,614	\$ 1,530,000	\$ 91,738,312	\$ 87,697,977	\$ 58,168,292	\$ 84,977,000	\$ 33,926,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2022	Priority Factor	Funding Source	Approved Funding	FY2022 to be Docketed/ Approved	FY2023	FY2024	FY2025	FY2026	FY2027
39	Planning	Complete Streets	Reconstruction of Commonwealth Avenue (Route 30) from East of Auburn St to Ash St	Transform the Commonwealth Avenue Carriageway between Lyons Field and the Charles River at Auburn Street. Project aims to create safe bicycle and pedestrian facilities to improve connectivity to green space, trails, and other recreational opportunities.	\$ 7,031,016	53.0	State TIP Funding/CPA Eligible	\$ 610,000	\$ -	\$ 6,421,016	\$ -	\$ -	\$ -	\$ -
40	Parks & Rec	Parks / Open Space	Gath Memorial Pool Project	Replace Gath Pool with lap pool, community pool, and splash pad. Replace all mechanical systems, improve accessibility, improve bath house interior. Pool area will be bubble ready.	\$ 6,060,000	52.9	CPA Eligible	\$ 60,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
41	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements.	\$ 3,010,000	52.8	Other Funds	\$ 2,210,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
42	Planning	Complete Streets	Design and Implement Washington Street Pilot	Design for Washington St. pilot to improve safety and pedestrian accommodations, improve traffic flow, ADA compliance.	TBD	52.7	Bonding/Other Funds	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
43	DPW/ Water	Water	Replace Water Pipelines - Phase 10	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 10 of 20-phase program.	\$ 4,750,000	52.6	MWRA Loan/Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
44	Parks & Rec	Parks / Open Space	Brown/ Oak Hill Middle Schools Fields Development	Renovate natural grass area to maximize athletic field space and increase accessibility.	TBD	52.3	CPA Eligible	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
45	Parks & Rec	Parks / Open Space	Burr Elementary School Fields Development	Renovate natural grass area to maximize athletic field space and install irrigation. Install new accessible perimeter pathway.	TBD	52.2	CPA Eligible	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
46	Parks & Rec	Parks / Open Space	McGrath Park Fields Redesign and Development	Reconfigure athletic fields and courts, expand irrigation, install new accessible perimeter pathway.	TBD	52.1	CPA Eligible/ CDBG Funding	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
47	Parks & Rec	Parks / Open Space	Marty Sender Path Phase 2 - Boardwalk and trail improvements	Install accessible, shared-use trail and boardwalk over flood-prone area.	\$ 422,000	52.0	CPA Eligible/Other Funds	\$ -	\$ -	\$ 422,000	\$ -	\$ -	\$ -	\$ -
48	Fire Dept	Building	Fire Station # 1 Projects	Sprinklers, HVAC & Interior Upgrades.	\$ 450,000	51.9	ARPA / Free Cash	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
49	Schools	Roof	Bigelow School - Roof Replacement	Replace entire building roof system.	\$ 1,500,000	51.7	Bonding/MSBA Eligible	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
50	Schools	HVAC/Boilers	Peirce Elementary - Heating system improvements	Heating system improvements, switch from oil system to all-electric system.	\$ 865,000	51.6	Bonding/MSBA Eligible	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ -
51	Parks & Rec	Parks / Open Space	Russ Halloran Sports and Recreation Complex at Albemarle Master Plan	Develop a phased park-wide master plan. Replace 50-year-old sports lighting, reconfigure existing fields for improved and expanded play, and expand lighting to Murphy Field. Improve accessibility and drainage. Potential Synthetic Turf field to include football/soccer/lacrosse field along Crafts Street.	\$ 5,270,000	51.4	CPA Eligible	\$ -	\$ -	\$ 3,270,000	\$ 2,000,000	\$ -	\$ -	\$ -
52	Fire Dept	Large Vehicle / Equipment	New pumper truck (Engine 7)	Replace 2007 pumper truck (Engine 7) that will soon be beyond the NFPA standard of 15 years.	\$ 700,000	51.2	Bonding	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
53	DPW/ Water	Water	Commercial & Residential Water Meter Replacement Project	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter, +/-26,000 residential meters sized 5/8"-1 1/2", installation of new AMI system with customer portal.	\$ 16,625,000	51.1	Water / Sewer Funds	\$ 16,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Fire Dept	Building	Fire Station # 2 Projects	Windows, HVAC - Heat Pumps, Sprinklers & Interior Upgrades.	\$ 1,067,000	51.0	ARPA / Free Cash	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 767,000	\$ -
55	DPW/ Storm	Storm	Union Street Drainage	The extension of storm drains on Union Street to alleviate flooding and icing issues in the area of Herrick Road.	\$ 850,000	49.9	Storm Funds	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -
56	DPW	Complete Streets	Complete Streets Improvements - Commonwealth Ave. at Chestnut Street	Update outdated traffic signal equipment and bring curb, ramps and surrounding sidewalks into ADA compliance.	\$ 600,000	49.8	Bonding	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
57	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 9 - Waban, Upper Falls & Oak Hill	Part of 10 Phase program to remove excess inflow and infiltration into sewer system.	\$ 4,200,000	49.7	Sewer Funds	\$ 1,095,023	\$ -	\$ -	\$ 3,104,977	\$ -	\$ -	\$ -
58	Schools	Building	Countryside School- Renovation/Addition	Feasibility Study/Design and Construction.	\$ 55,000,000	49.6	Alternate Funding /MSBA Eligible/ARPA	\$ 1,250,000	\$ -	\$ 2,000,000	\$ 51,750,000	\$ -	\$ -	\$ -
59	Schools	Building	Franklin School - Renovation/Addition	Feasibility Study/Design and Construction.	\$ 55,000,000	49.4	Alternate Funding /Other Funds/ARPA	\$ 200,000	\$ -	\$ 50,000	\$ 500,000	\$ 2,500,000	\$ 51,750,000	\$ -
60	DPW/ Storm	Storm	Edmunds Brook Drainage Basin	Design for flood mitigation and the reduction of Phosphorus for the NPDES MS4 Permit.	\$ 1,404,000	49.2	Storm Funds/ Other Funds	\$ 104,000	\$ -	\$ 400,000	\$ 900,000	\$ -	\$ -	\$ -

# Supplemental CIP by Priority

# FY2023-FY2027

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2022	Priority Factor	Funding Source	Approved Funding	FY2022 to be Docketed/ Approved	FY2023	FY2024	FY2025	FY2026	FY2027
61	Parks & Rec	Bridge	Cheesecake Brook Footbridge	Project to replace footbridge structure over Cheesecake Brook near Albemarle Field.	\$ 400,000	49.1	Bonding	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -
62	DPW/ Storm	Storm	Elliot & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's.	\$ 1,000,000	49.0	Storm Funds	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -
63	Schools	Roof	Lincoln-Eliot - Roof Replacement	Replace the 1973 portion of roof that is beyond its useful life.	\$ 210,000	48.9	Bonding	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -
64	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 10 - Waban, Newton Highlands, Newton Centre, & Newton Corner	Part of 10-phase program to remove excess inflow and infiltration into sewer system. Ward St from Waverley Ave to Centre St.	\$ 4,000,000	48.8	Sewer Funds	\$ 813,308	\$ -	\$ -	\$ 207,000	\$ 2,979,692	\$ -	\$ -
65	Parks & Rec	Parks / Open Space	Newton Centre Playground Safety Surfacing Replacement	Replace poured in place playground surfacing for both play areas.	\$ 250,000	48.7	Free Cash	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
66	Parks & Rec	Parks / Open Space	Newton South High School Synthetic Turf Field Replacement	Replacement of synthetic turf at Brandeis Road and Stadium fields. Current field was installed in 2009.	\$ 1,500,000	48.6	Bonding/Other Funds	\$ -	\$ 50,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -
67	Schools	Roof	Mason Rice School - Replace Roof	Replace the 1990's Sarnifil roofing system on the main portion of the building. Potential application to MSBA.	\$ 938,600	48.5	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ 938,600	\$ -	\$ -
68	Schools	HVAC/Boilers	Replace Boilers - Ward	Replace boilers at Ward Elementary School.	\$ 250,000	48.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
69	Parks & Rec	Parks / Open Space	Newton North HS Tennis Court Resurfacing	Resurface all 10 tennis courts at Newton North HS.	\$ 180,000	48.4	Free Cash / Grants	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -
70	Fire Dept	Large Vehicle / Equipment	Replace Emergency Response Van (ERU)	Purchase a new ERU van. It carries haz-mat equipment such as booms, speedi-dry, Level 3 haz-mat suits etc.	\$ 300,000	48.3	Bonding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
71	Public Buildings	Climate Action	Municipal EV Chargers	Purchase and install EV chargers at municipal and school parking lots throughout the city (electrical connections provided by Eversource grants).	\$ 615,000	48.2	Grants / Other Funds	\$ -	\$ -	\$ 315,000	\$ 300,000	\$ -	\$ -	\$ -
72	Library	Building	Library HVAC Improvements	HVAC system upgrades.	\$ 750,000	48.1	Bonding	\$ -	\$ -	\$ 100,000	\$ -	\$ 650,000	\$ -	\$ -
73	Schools	Building	Ward/Underwood Schools - Renovation/ Replacement	Ward & Underwood School facilities project. The two oldest schools in the system are approaching their centennials. Both schools have low enrollment, outdated and undersized facilities, are located on small NPS properties, with districts that are adjacent to each other.	TBD	48.0	Bonding/MSBA Eligible	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
74	DPW/ Water	Water	Replace Water Pipelines - Phase 11	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 11 of 20-phase program.	\$ 4,750,000	47.9	MWRA Loan/Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
75	Parks & Rec	Parks / Open Space	Upper Falls Splash Park	New splash park to be built by Northland development as part of larger project. To be owned and operated by Parks, Rec and Culture. Expected in late 2024.	\$ 1,000,000	47.8	Other Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	Parks & Rec	Parks / Open Space	Newton North High School Synthetic Turf Field Replacement	Replacement of synthetic turf at Newton North High School. Current field was installed in 2010.	\$ 700,000	47.7	Bonding/Other Funds	\$ -	\$ 50,000	\$ -	\$ -	\$ 650,000	\$ -	\$ -
77	Parks & Rec	Parks / Open Space	Crystal Lake Beach Improvement	Stabilize "left beach" and create a sustainable shoreline area for sunbathing, access into the water, and improved recreation.	\$ 1,500,000	47.6	CPA Eligible/ARPA	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
78	Library	Building	Library Roof Membrane	Replace 8,000 sf of ballasted rubber membrane roof installed ca 1990.	\$ 285,000	47.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -
79	DPW	Complete Streets	Complete Streets Improvements - Newton Highlands	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape and sidewalks, lighting, implement signal coordination, and paving.	TBD	47.4	Bonding /Other Funds/ARPA	\$ 250,000	\$ -	\$ -	\$ -	\$ -	TBD	\$ -
80	DPW	Complete Streets	Complete Streets Improvements - Cherry @ Webster, Cherry @ Derby	Upgrade traffic signal equipment, improve multimodal safety and operations at these two intersections.	\$ 1,400,000	47.3	Bonding	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,240,000	\$ -	\$ -

# Supplemental CIP by Priority

# FY2023-FY2027

								Total	Total	Total	Total	Total	Total	Total
								\$ 133,392,614	\$ 1,530,000	\$ 91,738,312	\$ 87,697,977	\$ 58,168,292	\$ 84,977,000	\$ 33,926,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2022	Priority Factor	Funding Source	Approved Funding	FY2022 to be Docketed/ Approved	FY2023	FY2024	FY2025	FY2026	FY2027
81	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab and expand Ford Park	Rehabilitation and expansion of Ford Playground to include improvements to stormwater , accessibility, and overall park experience.	\$ 1,600,000	47.1	CPA Eligible	\$ 156,000	\$ -	\$ -	\$ -	\$ 1,444,000	\$ -	\$ -
82	DPW/ Water	Water	Replace Water Pipelines - Phase 12	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,750,000	46.9	MWRA Loan/Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -
83	DPW	Complete Streets	Municipal Parking Lot Improvement Plan	Reconstruction of Municipal parking lots including ADA and stormwater improvements.	\$ 3,750,000	46.7	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
84	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps.	\$ 2,500,000	46.5	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -
85	Parks & Rec	Parks / Open Space	Lyons Field Drainage Improvements	Renovation of the natural grass field to improve drainage.	\$ 500,000	46.3	Storm Funds/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
86	Schools	Building	Horace Mann School Addition and Improvement	Horace Mann School Facilities upgrades.	\$ 15,000,000	46.1	Alternate Funding /Other Funds/ARPA	\$ 100,000	\$ -	\$ 200,000	\$ 2,150,000	\$ 6,000,000	\$ 6,550,000	\$ -
87	Planning	Complete Streets	Design and implement multi-modal improvements on Albemarle and Brookside from Charles River to Washington	Design and implement a two-way bike facility, improved pedestrian accommodations and streamlined pickup and drop off areas. Early implementation of the project does not include reconstruction of the road.	\$ 200,000	45.9	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
88	DPW/ Storm	Storm	Evaluation, design and construction of Cheesecake Brook-Commonwealth Av. to the rear of 1600 Washington Street	Replace culvert headwall, remove remaining fieldstone channel walls to restore natural brook channel and provide buffer for nutrient removal (water quality).	\$ 900,000	45.7	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
89	Public Buildings	Building	War Memorial Accessibility/Historic Improvements	Repair and repoint stone cornice. Implement recommendations from 2007 Study of the Memorial Stairs.	\$ 2,332,000	45.4	CPA Eligible	\$ -	\$ -	\$ -	\$ 1,166,000	\$ 1,166,000	\$ -	\$ -
90	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Redesign & construct existing tennis courts at Burr Park (Waverley Park). Work includes repair and replacement of existing retaining walls.	\$ 1,100,000	45.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -
91	DPW/ Storm	Storm	Cheesecake Brook -1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation of +/- 6000 LF of Box Culvert.	\$ 900,000	45.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000
92	Schools	Building	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 1,300,000	45.0	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
93	Public Buildings	Building	City Hall Restroom Upgrades	Phased project -Upgrade City Hall Restrooms.	\$ 200,000	44.9	Bonding/Other Funds/CDBG	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
94	DPW	Complete Streets	Crafts @ Albemarle Intersection Improvements (SRTS)	State funded project to upgrade the intersections of Crafts Street – Albemarle Road and Albemarle Road – North Street, to improve bicycle and pedestrian accommodations near the Horace Mann Elementary School, Day Middle School and NECP. Project includes new fully actuated crosswalk system and a rapid-flashing beacon crosswalk.	\$ 900,000	44.7	State TIP Funding	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
95	DPW/ Storm	Storm	Laundry Brook Culvert-Hull street to Bridges Avenue	Design and construction of culvert rehabilitation from Hull St to Bridges Ave.	\$ 750,000	44.5	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -
96	Fire Dept	Large Vehicle / Equipment	Replace Fire Dept Aerial Ladder #3	Replace 2009 Ladder 3. Ladder 3 becomes a spare, replacing spare Ladder 4.	\$ 1,200,000	44.2	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
97	Public Buildings	Building	Walker Center Acquisition - House Rehabilitation	Restoration and upgrades to convert the former Walker Center historical properties located on Hancock and Grove Streets to become affordable family housing units.	TBD	44.1	CPA Eligible/Other Funds/Grants/ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -
98	Parks & Rec	Parks / Open Space	Newton Centre Performing Arts Pavilion	Install outdoor permanent performance pavilion and stage at Newton Centre Playground including electricity, lighting, accessible seating area, stage access, and restroom plan.	\$ 2,000,000	44.0	Other Funds/ARPA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000	\$ -
99	DPW/ Water	Water	Replace Water Pipelines - Phase 13	Cleaning and lining of water pipes to improve water quality, reduce water leakage and ensure pipe integrity and capacity. Precedes scheduled roadway paving. Project will be in Phase 13 of 20-phase program.	\$ 4,750,000	43.7	MWRA Loan/Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -
100	Schools	HVAC/Boilers	Memorial Spaulding School - Heating system improvements	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 250,000	43.2	Bonding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -













## Supplemental CIP by Priority FY2023-FY2027

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								\$ 133,392,614	\$ 1,530,000	\$ 91,738,312	\$ 87,697,977	\$ 58,168,292	\$ 84,977,000	\$ 33,926,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2022	Priority Factor	Funding Source	Approved Funding	FY2022 to be Docketed/ Approved	FY2023	FY2024	FY2025	FY2026	FY2027
214	Public Buildings	Building	Elliot St. Operations Building - Interior and Finish Upgrades	Repaint steel framing in attic. Repair deteriorated concrete and CMU. Upgrade lighting and install new acoustical ceilings.	\$ 275,000	12.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215	Schools	HVAC/Boilers	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system.	\$ 250,000	12.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Need:</b>					<b>\$ 759,219,149</b>			<b>\$ 133,392,614</b>	<b>\$ 51,768,000</b>	<b>\$ 91,738,312</b>	<b>\$ 87,697,977</b>	<b>\$ 58,168,292</b>	<b>\$ 84,977,000</b>	<b>\$ 33,926,000</b>