

# Honorable Board of Aldermen Committee of the Whole

## Public Hearing

FY2013 – FY2017

## Five-Year Capital Improvement Plan



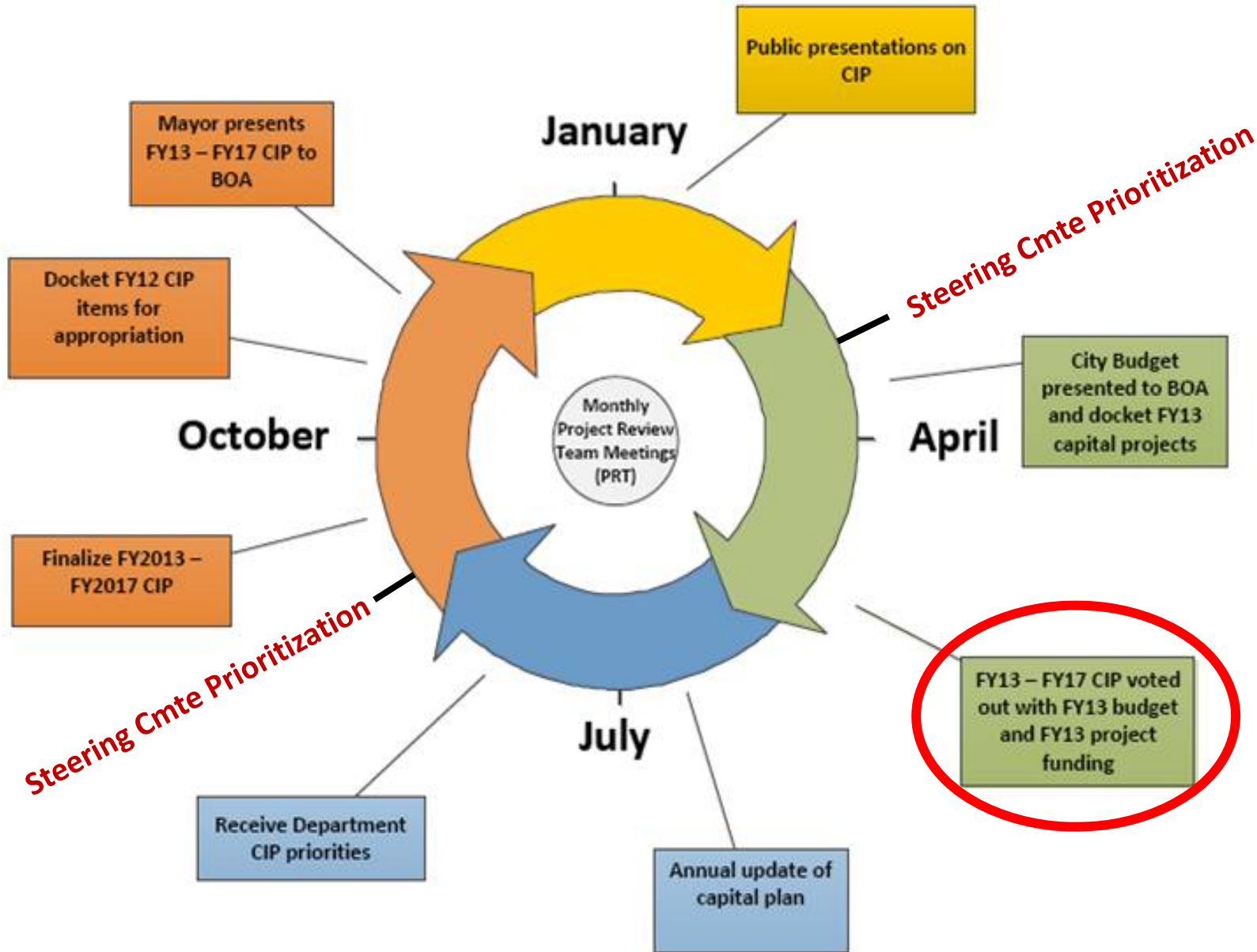
**City of Newton, Massachusetts**

Setti D. Warren, Mayor

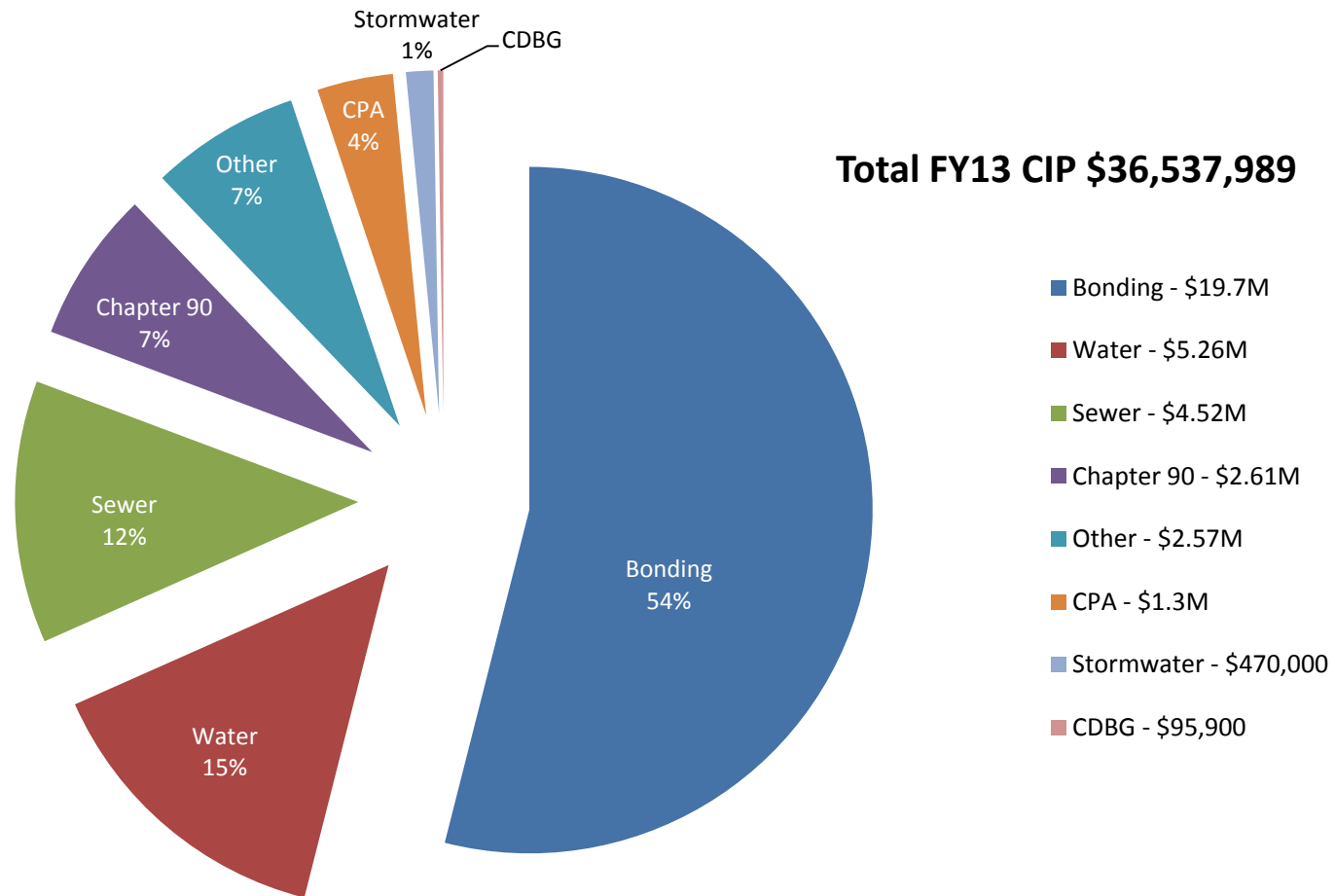
7 May 2012



# CIP Yearly Calendar



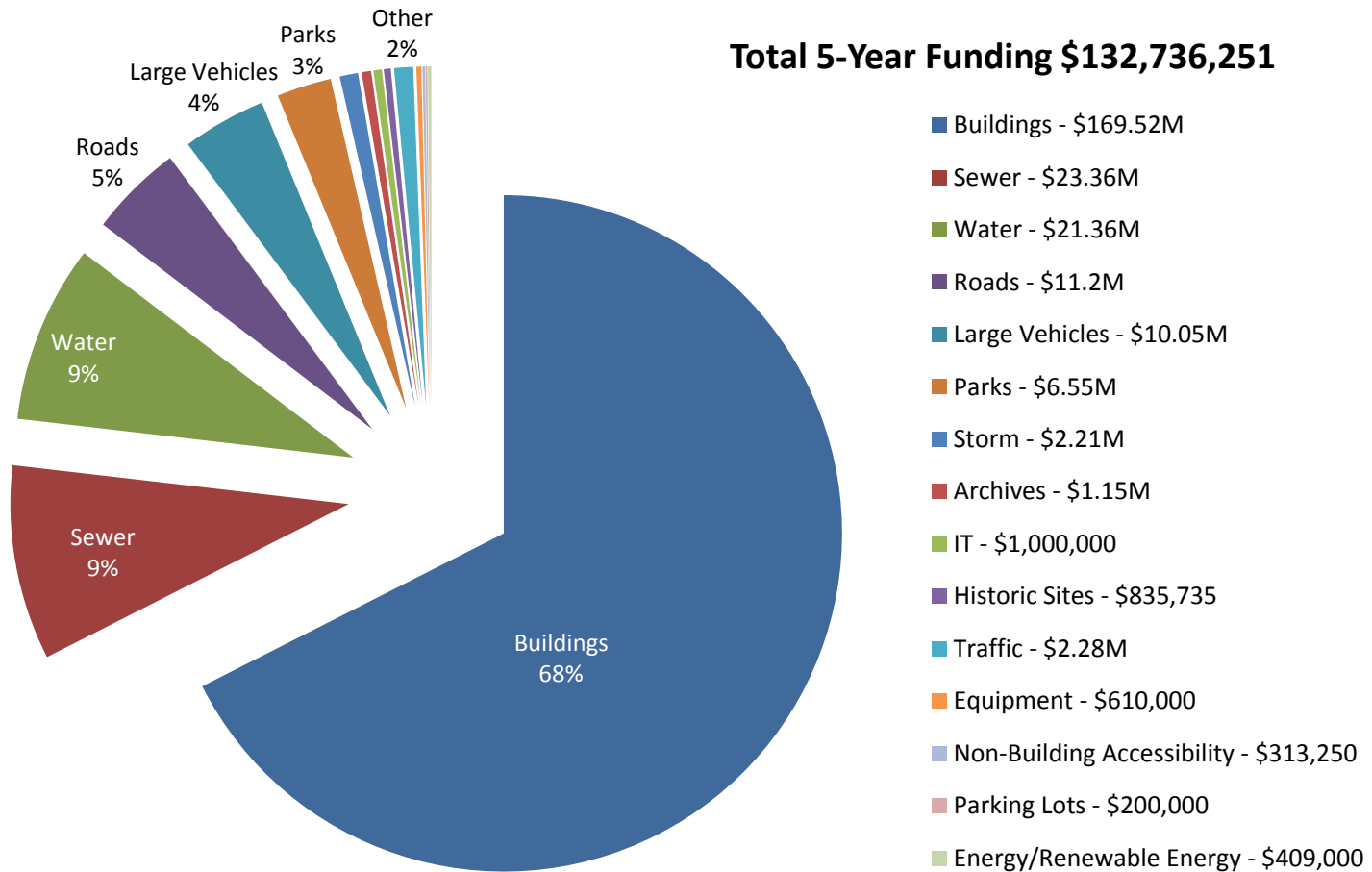
# FY13 Projects - by Funding Source



# Five-Year CIP -- by Asset Type

**Total Identified \$251,036,900**

**Total 5-Year Funding \$132,736,251**



5/4/2012

**Tentative Schedules**

**FY2013 CIP**

**\*\*DRAFT\*\***

Project	2012			2013				2014				2015		
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
<b>Projects for Board Approval</b>														
	<b>Angier School Project</b>													
1	<b>Carr School Renovation</b>													
2	<b>FA Day School Renovation/Addition</b>											<b>Vehicle Purchase</b>		
3	<b>Replace DPW Street Sweeper</b>													
4	<b>Energy Efficiency Ph I</b>													
5	<b>Burr School Mechanical</b>													
6	<b>Lincoln-Eliot Mechanical</b>													
7	<b>Fire Station #4 Windows</b>													
8	<b>Lower Falls Comm Center Accessibility</b>													
9	<b>City Hall Veteran's Wing</b>													
10	<b>Fire Station #10</b>													
11	<b>Gath Pool Plumbing &amp; Finishes</b>													
12	<b>Bigelow Stairs</b>													
13	<b>Replace Comm Tower Bldg</b>													
14	<b>School Water Infiltration</b> Contryside and Oak Hill													
15	<b>Bowen Masonry</b>													
16	<b>Crafts St Garage Roof &amp; Envelope</b>													
	2012	2013	2014	2015										
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep

- Vehicle Purchase
- Design-Planning
- Construction
- Docketed

5/4/2012

**Tentative Schedules**

**FY2013 CIP**

**\*\*DRAFT\*\***

Project	2012			2013				2014				2015		
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
<b>Other / Alternate Funded Projects</b>														
1	<b>Cold Plane &amp; Pave 26 Streets (CH90)</b>													
2	<b>Mass Works Pedestrian Impvts (I- Cubed)</b>												Vehicle Purchase	
3	<b>Citywide IT Data Network (Cable Fees)</b>												Design-Planning	
5	<b>Walnut Street Final Design (CH90)</b>												Construction	
4	<b>Pedestrian Signals (CH90)</b>												Docketed	
6	<b>Forestry Equipment (Other)</b>													
7	<b>Replace Melrose St. Water Main (Water \$)</b>													
9	<b>Repair Drain at Webster/Crescent (Storm \$)</b>													
8	<b>Clean &amp; Line Water Mains (Water \$)</b> Oak, Homer, Temple, Melrose, Lowell Streets													
10	<b>Replace Large Constr. Vehicles (Sewer \$)</b>													
11	<b>ADA Accessible Curb Cuts (CDBG)</b>													
12	<b>City Hall Accessible Lift (CDBG)</b>													
13	<b>Newton Centre Playgd Access (CDBG)</b>													
14	<b>Sewer Inflow/Infiltration - Area 1 (Sewer \$)</b> Newtonville, Auburndale													
15	<b>Sewer Inflow/Infiltration - Area 2 (Sewer \$)</b> West Newton, Auburndale													
16	<b>Washington St Water Main Impvts (Water \$)</b>													
17	<b>City Hall Ponds Sediment Removal (Storm \$)</b>													
18	<b>Utilities Building Envelope (Water \$)</b>													
19	<b>Carr Windows (CPA Eligible)</b>													
20	<b>City Hall Windows (CPA Eligible)</b>													

## Moving Forward → Oct 2012

- Planning Horizon extended
- Energy Consequence Factor

Thank you.