

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC SAFETY & TRANSPORTATION COMMITTEE

FIRE DEPARTMENT
BUDGET REPORT

WEDNESDAY, MAY 1, 2013

Present: Ald. Ciccone (Chair), Fuller, Yates, Kalis, Harney, Johnson, Schwartz and Swiston
Also Present: Ald. Lappin, Sangiolo, Blazar, Linsky and Lennon
City Staff: Chief Bruce Proia and Asst. Chief Paul Chagnon, Newton Fire Department;
Chief Howard Mintz, Newton Police Department; Lt. Dennis Berube, President, Superior
Officers Union, Newton Police Department; Robert Rooney, Chief Operating Officer and Robert
Symanski, Financial Analyst

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the
City of Newton Charter the FY14 Municipal/School Operating Budget totaling
\$331,073,197 passage of which shall be concurrent with the FY14-FY18 Capital
Improvement Program (#322-12). [04-08-13 @ 6:03 PM]
EFFECTIVE DATE OF SUBMISSION: 04/16/13; LAST DATE TO PASS THE
BUDGET 05/31/12

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12 HIS HONOR THE MAYOR submitting the FY14-FY18 Capital Improvement
Program pursuant to section 5-3 of the Newton City Charter. [10/09/12 @ 2:38
PM]

ACTION: **APPROVED 8-0, STRAW VOTE**

NOTE: Chief Proia and Asst. Chief Chagnon joined the Committee for discussion on
these items and discussed their FY14 Budget Summary and opening remarks.

FIRE DEPARTMENT PERSONNEL & STAFFING

The Fire Department personnel is broken into the following 6 sub-divisions:

1. Administration Division
2. Fire Suppression
3. Fire Prevention
4. Emergency Medical Services
5. Technical Rescue
6. Communications Division

FIRE DEPARTMENT FY'13 ACCOMPLISHMENTS (5)

1. Communications Division – Changed radio system to meet the narrow band frequency as mandated. Funding was allocated from the operational budget.
2. Communications Division – Purchased and installed Mobil Data terminals in all first line apparatus. The department is presently working on purchasing software equipment with an anticipated purchase date of May 15, 2012. Inspectional Services Department and Health Department are assisting with this task. Mobil Data terminals allow all departments to view the departments' communications. Software purchased will assist with 'Robo' calls including overtime availability.
3. Emergency Medical Services – Created an Emergency Management Services Officer (EMS). The officer is responsible for training and quality control management for the seventy defibrillators that are installed in the City. Fifty-seven department employees are trained as EMS officers. Each employee is trained using EpiPens that are on each apparatus. A new ladder #1 truck has been ordered with an anticipated delivery date of September 2013 making the department compliant. Engine #10 was replaced in October 2012. The department has purchased a small vehicle for daily jobs and a new vehicle for the mechanics use.
4. Technical Rescue – Replaced old rescue boat with a new Achilles inflatable boat, trailer and rescue suits.
5. Internal Communications – Purchased and trained all personnel on a new staffing software program.

FIRE DEPARTMENT FY'14 GOALS (5)

1. Communication/Prevention Division– Update and develop both internal and external capabilities. It is necessary to have efficient computers. The department is working with the City Law Department to create a social media standard operating procedure (SOP) public information system and a twitter account to allow relevant information be released to the media when an incident is occurring.
2. Emergency Medical Services – Improve EMS capability. The department would like to obtain State approval to use Station #4 as an emergency medical training site.
3. Technical Rescue – A firefighting team with high technical sophisticated rescue capabilities and equipment. Technical Rescue will be efficiently trained in specialized rescues with the ability to handle every situation. A goal is to purchase a heavy-duty truck and appropriate equipment.
4. Fire Suppression Division – Improve facilities and policies.
5. Communications Division – Purchase a completely narrowband radio system.

QUESTIONS AND COMMENTS

Does the department have a dedicated person to research grants that may be available? Chief Proia answered that grant research is not one employees' responsibility. Grants are available on a yearly basis. The department has acquired an emergency operating center grant of \$27,000. The emergency center is now located in the Fire Department. The grant will be allocated to purchase new equipment by June 30 in order to be eligible for the same grant next year.

What location is the rescue boat most needed, locations where it was used in the past and would it be convenient to store the rescue boat at the Crystal Lake bathhouse? Chief Proia answered

that the rescue boat is used mainly on Crystal Lake and at the Newton Corner section of the Charles River. The rescue boat will be stored at the fire station.

Please explain the responsibilities of the Task Force and are accessory or illegal apartments more apt to have fires? Chief Proia answered that firefighters report any unusual incidents to the Fire Prevention Division. The Fire Prevention Division team involving several City departments use a unified approach to address the issues.

Does the City determine departmental needs or is an outside consultant hired and please explain departmental training? Chief Proia answered that the Information Technology Department is involved with all purchases. He then said that the 'younger' firefighters are very smart with the different aspects of technology determining the best tools for the department. The entire department is trained on software and medical equipment prior to attempting any task.

What is the average response time on attending an emergency? Asst. Chief Chagnon answered that the national standard response time is six minutes. The City strives to respond within three to four minutes.

Is the overtime account driven by unforeseeable events? Chief Proia answered that for a number of years the overtime account was underfunded. At one point, the overtime account average was 1.2 million per year. Last year, the department set an overtime budget of \$800,000; this year the department will fall under the \$800,000. Most recently, the department is operating at 100% staffing level. When there are vacancies, major storms, major fires with injuries, marathon events the department is forced to use the overtime funding. Minimum staffing is mandated.

Please elaborate on emergency medical transports and the use of the special rescue truck. Chief Proia said that the Fire Department is discussing the process with Cataldo Ambulance on determining the feasibility of attending basic medical response calls. The department responds to most medical calls; they do not respond to small injuries. Allowing the department to have higher level of training and proper equipment improves their capability. The rescue truck is outfitted with special equipment. Where is the closest special rescue truck located out of Newton? Chief Proia answered Boston is available when they are not on an emergency call. He stated that he does not want to rely on any one community to assist Newton in an emergency. In return, Newton will be available to surrounding communities. Would surrounding communities participate in paying for this service? Chief Proia answered that he may consider this suggestion.

Why do some fire stations have more personnel than others? Chief Proia answered that personnel differs according to the different types of equipment at the fire station. Some fire stations have both engines and ladder trucks. Ladder trucks are located at Station #1, Station #2, and Station #7. Station # 3 has additional personnel because they are in the center of the City.

Technical aspects, communication, outreach, education and leadership development are extremely important. How does the department develop leadership roles encouraging young people and females to join the firefighting profession? Are high school or young students recruited? Chief Proia answered that he would consider implementing an education and recruitment program in the high schools encouraging students take the exam. He then said that he

is governed by the list provided when hiring. Males and females are given the same consideration.

What is standard protocol on reporting incidents to the State Fire Marshall? Chief Proia answered the department is mandated to report arson, crimes or unknown origin issues to the State Fire Marshall.

Has the department implemented fines for false alarms? Chief Proia answered no, because the department has received fewer false alarms because smoke detectors are less sensitive and more sophisticated. If issues arise, problems are addressed personally.

FIRE DEPARTMENT BUDGET

Chief Proia said that there have been no changes in personnel. He explained the following line items in the budget:

1. Training Expense - new \$12,000 line. Training expenses are to be allocated for training and continued education. Chief Proia is in the process of applying to a Fire Executive Program at Harvard University. This money would not be used for grievances or harassment suits.
2. Computer hardware - increase to \$5,000. Previously \$2,500.
3. Suppression - \$5,500 medical supplies. Previously \$10,000.
4. Water Budget - \$5,000 increase.
5. Equipment Repair and Maintenance – increased by \$2,000. To repair equipment and maintain self-contained breathing apparatus and Jaws of Life.
6. Cell Phone - \$2,000 increase to obtain smart phones for the four Deputy Chiefs.
7. Heating Oil - \$17,000 decrease due to not heating Station #10.
8. Propane – new \$3,000 line. Pay for heat in temporary station.
9. Cleaning Supplies - \$2,500 decrease for seven buildings.
10. Housekeeping - \$2,000 decrease for appliances.
11. Gasoline - \$5,000 increase.
12. Diesel Fuel - \$5,000 increase.
13. Small Vehicles – Account created to purchase small vehicles not covered in the CIP.
14. Radio System - \$5,000 increase for radio repairs.
15. Telestat Maintenance – new \$9,300 line. Yearly contract for staffing software and license.
16. Mobile Data – new \$4,800 line. Yearly contract on mobile data.
17. TI Phone Line Rental – new \$6,000 line. Verizon wireless service on mobile data terminals in the vehicles.
18. Communication Supplies - \$5,000 increase for portable radio and equipment.

How does the department maintain the condition of the fire stations? Chief Proia stated that the Deputy Chief inspects each fire station on Saturdays. If the Deputy Chief finds an issue, the station is required to rectify the problem within 24 hours or provide a timeline when the problem will be corrected. The mechanic shops are inspected on Tuesdays. He then said that the personnel take such pride in Station #4 and Station #7.

Does one vendor supply the City its needs for cleaning supplies and computer needs? Chief Proia answered that each department uses different vendors. The City is reviewing the option of one vendor.

Please provide the following statistics: Number of fires, alarms, response time, number of Fire Marshall referrals and mutual aid to surrounding communities over the past three to five years? Chief Proia said that he would research this request. He then said that the department receives approximately 8,000 calls per year that continue to increase.

Please describe the accomplishment of creating an Emergency Medical Services Officer and the goal to improve the EMS capability. Chief Proia answered that he is the City's EMS Director; the team was created to assist him. The City is eligible to receive reimbursement funds when an emergency is declared such as the blizzard, hurricane and the Boston Marathon tragedy. The information is obtained and documented from each department for the team to complete a cost assessment that is submitted to MEMA for reimbursement.

CIP

Chief Proia stated the CIP includes the replacement of a ladder truck because two spare vehicles were removed from the road. A new ladder truck has been ordered, will be manufactured as specified in Florida with an anticipated delivery date in September 2013. This is the only CIP project for this fiscal year. Each year, a piece of equipment will be replaced in the CIP.

Committee members asked why Headquarters and Station #3 replacements are not included in the CIP? Chief Proia answered these replacements were included in the override approval and he anticipates construction beginning in FY'14.

Committee members requested an update on Station #10, Station #3 and Headquarters regarding the planning process, design schematics, breaking ground and completion dates. Chief Proia said that the temporary location for Station #10 is close to being identified and anticipates relocation in February 2014. Station #3 and Headquarters are in the first stages of discussion.

Ald. Lennon said that the Committee of the Whole would discuss the CIP in detail. He then said a summary on the progress of plans for Station #10, Station #3 and Headquarters upon completion would be provided to the Board of Aldermen.

GRANT, GIFT & REVOLVING FUNDS

Chief Proia touched on a few grants, gifts and revolving funds. He stated that in FY'14 he has requested the following:

1. Sales and surplus fire equipment revolving fund of \$30,000 in order to purchase small vehicles.
2. Fire safety gifts of \$5,000.
3. Federal Homeland Security Grant \$10,000.
4. State Regional HAZMAT Response Grant \$30,000 for two firefighters on the HAZMAT team when called out to an incident receive paid overtime. The City is reimbursed when staff is deployed.
5. State MDU Deployment Grant \$2,000 received annually. This is to be allocated for the decontamination trailer, Newton Wellesley Hospital decontamination site, Boston Marathon misting tent and City hazardous material issues.

Committee members and Aldermen present agree the Fire Department has made great accomplishments this year. They are pleased the department is addressing staffing needs and 'long over-due' equipment needs.

Ald. Yates moved approval on a straw vote. Committee members agreed 8-0 to accept the Fire Department's Budget and CIP.

At approximately 10:20 pm, the Committee adjourned.

Respectfully submitted,

Allan Ciccone, Jr. Chairman

FIRE

Updated 04/17/2013

FY2014-2018 CIP by Funding Source

**Revised schedule of projects: Includes all new projects as of April 17, 2013

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	ESCALATED COSTS (Costs in FY2015-2018 are escalated 3.5% a year)				
								FY2014	FY2015	FY2016	FY2017	Total
BONDING (BY PRIORITY)												
1	Schools	Building	Angler School - Renovation or Replacement	\$10M anticipated from MSBA. Renovate/replace 92 yr old school due to poor condition, aging bldg systems and inadequate space per State Ed standards.	\$ 37,500,000	55.1	\$ 750,000	\$ 5,000,000	\$ 17,500,000	\$ 14,250,000	\$ 36,708,472	\$ 18,967,874
2	Schools	Building	Carr School - Building Renovation	Create swing space for on-going Elem. school bldg projects. Includes system and accessibility upgrades, sprinklers, sitework, windows, and roof.	\$ 12,700,000	55.1	\$ 1,000,000	\$ 11,700,000				
3	Fire Dept	Building	Fire Station #3, HQs, and Wires - Renovate/Replace Newton Centre Station	Station #3 needs major repair/upgrades. Co-located w/ Fire HQs. Upgrade systems for code compliance, access & female firefighters.	\$ 17,500,000	55.1		\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 8,500,000	
6	Schools	Building	Short Term Space Needs - Add Modular Classrooms at Four Schools	Up to 9 new modular classrooms at Burr, Horace Mann, Bowen and Mason Rice. Project includes sprinklers at Mason Rice.	\$ 4,000,000	50.5		\$ 400,000	\$ 400,000			
7	DPW	building	Crafts St. Salt Storage Sheds Replacement	Destruction by Hurricane Sandy has made this project urgent. Consolidate to one new shed.	\$ 400,000	50.4		\$ 400,000				
8	Fire Dept	Building	Fire Station #10 (Dedham Street) Renovation	Project will address aging building systems, code upgrades, access and accommodations for female firefighters.	\$ 4,252,000	50.3	\$ 780,000	\$ 3,472,000				
9	DPW	Building	Crafts Street Garage - Building Envelope & Roof Repair/Replacement	Address active roof leaks and masonry gap. Repair flashing; replace roof with new EPDM Roof. FY13 design & ph 1 constr. FY14 phase 2 construction.	\$ 870,000	50.3	\$ 260,000	\$ 610,000				
10	Schools	Building	Carr School - Renovation and Addition/Replacement	FY14 feasibility study. Project will address aging systems, access, sprinklers, and space needs. Include cost to move to gas-fired. Replace basement fan coil unit. Improve operation & efficiency for consistent heating/cooling to Carr and back to Cabot. \$7.5M anticipated from MSBA.	\$ 45,000,000	50.0		\$ 750,000	\$ 17,250,000	\$ 27,000,000		
15	Senior Center	Building	Senior Center - Mechanical Upgrades	Replace fans and air handling units. Change boiler burner to gas-fired. Replace basement fan coil unit. Improve operation & efficiency for consistent heating/cooling.	\$ 188,000	49.1		\$ 188,000				
18	Parks/Rec	Building	Lower Falls Community Center - Accessibility/ Site Upgrades	Code required project to provide accessible toilet rooms, an accessible drinking fountain, and lift to provide access to gym level.	\$ 300,000	48.9	\$ 25,000	\$ 275,000				
19	Schools	Building	Ward School - Accessible Entrance	Code required project to provide accessible entrance, toilet, and water fountain.	\$ 200,000	48.9		\$ 200,000				
20	IT	Information Technology	Install Citywide IT Data Network	Prepare for rapidly growing data volumes, improve speed, reliability and security. Enable new technologies (VOIP, Cloud-based apps)	\$ 1,000,000	48.9	\$ 500,000	\$ 500,000	\$ 517,500			
21	DPW	Roads/ Paving	LED (Light Emitting Diode) Streetlights Replacement	Applied for Green Community and NSTAR grant funding-- extended life expectancy (15 yrs) and energy reduction (3.3 year payback)	\$ 1,600,000	48.7	\$ 25,000	\$ 1,575,000				
22	Parks/Rec	Parks / Open Space	Crystal Lake - Water Filtration System	Upgrade water filtration system to mitigate algae.	\$ 100,000	48.7		\$ 100,000				
24	DPW	Large Vehicle/ Equipment	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service (#148). Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently. Contracting out services is alternative at great cost.	\$ 172,000	48.6		\$ 172,000				
29	Schools	Building	Zervas School - Renovation and Addition/Replacement	FY14 feasibility study. Project to address space needs due to growing enrollment, bldg systems, access. Include cost to move to Carr and back to Zervas	\$ 40,000,000	48.6	\$ 750,000	\$ 5,000,000	\$ 16,000,000	\$ 19,000,000		
30	DPW	Large Vehicle/ Equipment	DPW - Replace 1995 backhoe	Replacement of existing city vehicle/equipment that is beyond useful life, used for street & sidewalk repairs. (#130).	\$ 110,000	48.4		\$ 110,000				
33	Schools	Building	Peirce School - Mechanical Upgrades	Replace one 60 yo boiler and associated systems. 2nd boiler and DDC conversion in future project. Remove underground tank.	\$ 240,000	48.3		\$ 248,400				

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Newton City Clerk
2013 APR 22 AM 10:40
David A. Olson, CMC
Newton, MA 02459

Fire Department

Fire Department

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est. Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
34	DPW	Large Vehicle/Equipment	Snow Melter	Melt snow from village squares in lieu of snow farms sited around the City. Reduces hauling and remediation costs associated with large storms.	\$ 300,000	48.3		\$ 300,000				
35	Library	Building	Newton Free Library - Mechanical Upgrades	Interior air handler replacement, pneumatic DDC controls conversion, replace chiller controls, repair/restore ice tank system.	\$ 1,100,000	48.2			\$ 517,500	\$ 321,368	\$ 332,615	
36	Police	Building	Police Headquarters - Mechanical Upgrades	Replace Roof Top Mechanical equipment that is beyond its useful life. Currently requires a lot of maintenance and service calls.	\$ 300,000	48.0			\$ 310,500			
37	Schools	Building	Horace Mann School - Exterior Masonry	Concrete around building has settled and cracked in various places creating a tripping hazard. Repair to prevent further deterioration.	\$ 100,000	47.6			\$ 103,500			
44	Schools	Building	Lincoln Elliot School - Plumbing Upgrades	Replace deteriorated sanitary pipe, distribution, risers and vents, toilet rooms. Assess issues in FY15 to determine scope of additional work.	\$ 650,000	47.1			\$ 207,000		\$ 498,923	
45	Schools	Building	Horace Mann School - Electrical/ Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system. Upgrade elec. service/ panels.	\$ 350,000	47.1			\$ 129,375			
48	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Emergency Generator	Replace emergency electrical generator (90KW, 208Y/120V, 3-Phase, A-Wire) and transfer switch which are at the end of their useful lives.	\$ 123,000	46.9			\$ 127,305			
52	DPW	Large Vehicle/Equipment	DPW - Replace Large Construction Trucks	Replace 2 vehicles taken out of service; Vehicle #73 and #40. Required for sanding fleet for snow and for construction work.	\$ 300,000	46.3			\$ 310,500			
54	Public Buildings	Building	City Hall - Plumbing and Accessibility Improvements	Upgrade toilet rooms for improved accessibility as required by code.	\$ 100,000	45.9			\$ 103,500			
58	Police	Building	Police Headquarters - Roof Repair/ Replacement	Repair EPDM roof leaks. Repair copper cornice roof. Replace firing range roof.	\$ 83,000	45.6			\$ 85,905			
65	Fire Dept	Large Vehicle/Equipment	Replace Fire Dept Pumper Truck in Newton Corner (Engine 1)	Replace Engine 1 - a 1999 Pumper Truck which will exceed life expectancy in 2014, and replace a 1992 spare engine.	\$ 600,000	45.4				\$ 642,735		
66	Public Buildings	Building	Replace Underground Storage Tanks at City Buildings	Replace fuel tanks at DPW Crafts Street Operations Center, Cabot PK Fieldhouse, and DPW Elliot Street Operations Center. Tanks are beyond useful life.	\$ 100,000	45.3				\$ 107,123		
68	Schools	Building	Ed Center - Electrical Upgrades	Upgrade electric service, panels and sub-panels to support IT server room and other building functions.	\$ 225,000	44.6				\$ 241,026		
70	Schools	Building	Education Center - Exterior Masonry Work	Repair, repoint and clean exterior masonry. This is Phase II of work begun in FY13.	\$ 400,000	44.1				\$ 107,123		
71	Public Buildings	Building	City Hall - Envelope - Masonry Repairs	On-going program to repair and repoint exterior masonry to preserve building envelope. Address worst areas first.	\$ 425,000	44.0				\$ 133,903		
72	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Tanks	Remove diesel and heating oil tanks, replace with tanks from Countryside Schl. Abate room. Gas conversion and other mech. work in future renovation work.	\$ 75,000	43.8				\$ 80,342		
73	Schools	Building	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 450,000	43.8				\$ 107,123	\$ 388,051	
74	DPW	Large Vehicle/Equipment	DPW - Replace 1985 Excavator	Replacement of existing city vehicle/equipment used for street & sidewalk repairs. (#110) Beyond useful life expectancy.	\$ 270,000	43.8				\$ 289,231		
77	Public Buildings	Building	City Hall - Mechanical Upgrades	Replace condensing units. Replace and insulate ductwork and replace fans. Add mini-split A/C units in conjunction with window restoration/ replacement.	\$ 425,000	43.7					\$ 267,806	\$ 138,590
78	Parks/Rec	Building	Pelligrini Park Field House - Mechanical Upgrades	Replace boiler, remove underground storage tank. Convert to gas, provide new heating controls, fans and heaters in future.	\$ 250,000	43.6					\$ 160,684	
80	Schools	Building	Horace Mann School - Replace Roof	Replace Total Building 1986 Built up roof area. Roof has reached its life expectancy.	\$ 375,000	43.5					\$ 401,709	

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
90	Schools	Building	Bigelow School - Mechanical Upgrades	Boilers are 54 years old and beyond their useful life. Replace one boiler now and one in future year.	\$ 250,000	40.8					\$ 277,179	
94	DPW	Building	Crafts Street Garage - Mechanical Upgrades	Complete roof top unit work begun in stimulus project. Replace fans, duct work, unit heaters. Provide gas detection system.	\$ 400,000	40.4					\$ 443,487	
96	Fire Dept	Building	Fire Station #2, West Newton - Replace Emergency Generator	Replace emergency generator which is at the end of it useful life. Install life/safety equipment stored in Wires Division.	\$ 163,000	40.3					\$ 180,721	
99	Schools	Building	Lincoln Elliot School - Replace Emergency Generator	Replace emergency generator with smaller unit and install battery back-up emergency egress lighting system.	\$ 150,000	40.1					\$ 166,308	
108	Fire Dept	Building	Fire Station #1, Newton Corner - Replace Windows & Doors & Repair Masonry	Remove existing windows and replace w/energy efficient insulated units(4ea). Repair and repaint exterior masonry to preserve building envelope.	\$ 386,000	38.3					\$ 427,965	
109	Fire Dept	Building	Fire Station #2, West Newton - Replace Ext. Windows & Doors	Remove existing wood windows and replace with new energy efficient insulated windows (40ea).	\$ 87,000	38.3					\$ 96,458	
110	Schools	Building	Brown School - Replace Underground Storage Tank	Tank is beyond useful life and needed to ensure safe fuel supply to the building.	\$ 200,000	38.1					\$ 221,744	
114	DPW	Large Vehicle/ Equipment	DPW - Replace Large Construction Trucks	Replace vehicles out of service: Vehicle #101 (1993) and #69 (1983) Required for sanding for snow and for construction work.	\$ 300,000	37.8					\$ 332,615	
119	Schools	Building	Ed Center - Mechanical Upgrades	Replace boiler, second boiler and hot water conversion in out years. Boilers are 35 years old.	\$ 1,000,000	37.6					\$ 286,881	
121	Public Buildings	Building	Replace Underground Storage Tanks at City Buildings	Replace fuel tanks at Fire Station #1 and Fire Station #2. Tanks are beyond useful life.	\$ 100,000	37.5					\$ 114,752	
122	DPW	Large Vehicle/ Equipment	DPW - Replace 1997 Backhoe	Replacement of existing city vehicle/ equipment used for street & sidewalk repairs. (#120) at useful life expectancy.	\$ 110,000	37.5					\$ 126,228	
125	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Pumper Truck (Engine 3)	Replace Engine 3, a 2004 Pumper Truck; to be used as spare to replace spare Engine 14, a 1992 pumper that should no longer be used.	\$ 600,000	37.4					\$ 688,514	
127	Schools	Building	Newton South High School - Fire Alarm Upgrades	Upgrade fire alarm system to be fully addressable.	\$ 150,000	37.3					\$ 172,128	
130	Police	Building	Police Annex - Emergency Generator	Replace generator with emergency battery back-up system. Update system for ADA compliance. Upgrade exterior lighting & occupancy sensors.	\$ 140,000	37.1					\$ 160,653	
134	Schools	Building	Ed Center - Accessibility Upgrades	Upgrade elevator, door hardware, and signage for accessibility.	\$ 400,000	37.1					\$ 114,752	
135	Schools	Building	Burr School - Accessibility Upgrades	Upgrade entrance ramp, elevator, toilet rooms, and door hardware for accessibility.	\$ 300,000	37.1					\$ 114,752	
136	Schools	Building	Newton South High School - Mechanical Upgrades	Replace air handlers and roof top equipment and remove underground storage tanks.	\$ 375,000	37.1					\$ 430,321	
137	Parks/Rec	Parks / Open Space	Newton Highlands Playgrnd - Ph I Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph I to address drainage problems & build new ball fields and courts. Highly used park.	\$ 1,650,000	37.1					\$ 1,893,413	
138	DPW	Large Vehicle/ Equipment	DPW - Replace 1994 Packer Trash Collection Vehicle	Replacement of existing city vehicle/ equipment used for collecting trash/recycling in Parks & Village Centers. (#52)	\$ 150,000	37.1					\$ 172,128	
139	Parks/Rec	Building	Gath Pool - New Swim Facility Design and Construction	Replace outdated / failing City Pool Facility. Existing bldg naturally vented to outside putting pipes and interior surfaces at risk of failure.	\$ 7,500,000	37.0					\$ 573,762	
140	Public Buildings	Building	City Hall - Sprinklers and Fire Alarm Upgrades	Plan installation of sprinkler system and addressable fire alarm upgrades in City Hall in conjunction with other building upgrades.	\$ 1,215,000	36.9						

Updated April 19, 2013

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est. Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
145	Library	Building	Newton Free Library - Generator Replacement	Library used as cooling station for residents. Existing energy agreement mandates peak usage on auxiliary power when regional demand is high extreme.	\$ 250,000	36.4						
146	Fire Dept	Large Vehicle/ Equipment	New Fire Dept Combo Lighting / Cascade Truck/ Emergency Rescue Unit.	Truck lights up area during night time operations with a cascade system allowing refill of air tanks at the incident; carries Haz Mat supplies.	\$ 100,000	36.4						
147	Public Buildings	Building	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.	\$ 1,225,000	36.4						
148	Public Buildings	Building	City Hall - Electrical Upgrades	Replace emergency generator and electrical upgrades.	\$ 225,000	36.3						
150	Schools	Building	Ward School - Mechanical Upgrades	Hot water conversion and distribution as part of future major renovation. (Could also keep the steam system for approx \$500K). Include in major renovation.	\$ 2,000,000	36.2						
151	Schools	Building	Ward School - Accessibility Improvements	Future building renovation will address hardware, toilets, elevator, etc. (stage access, railings signage, water fountains).	\$ 1,480,000	36.2						
152	Fire Dept	Building	Fire Station #2, West Newton - Mechanical Upgrades	Remove fuel storage tanks and convert to gas. Other mechanical work to be done as part of future building renovation.	\$ 140,000	36.2						
153	Schools	Building	Bowen School - Roof Replacement	Replace of 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 180,000	36.2						
154	Schools	Building	Mason Rice School - Electrical Upgrades	Replace emergency generator, electrical panels and sub-panels.	\$ 325,000	36.1						
155	Schools	Building	Pelree School - Plumbing Upgrades	Sanitary piping is deteriorating. Upgrades to toilet rooms and water fountains	\$ 225,000	36.0						
156	Schools	Building	Mason Rice School - Replace Roof	Replace the 1990's Sarnifill roofing system on the main portion of the building. Existing roof has reached its life expectancy.	\$ 580,000	35.9						
157	Schools	Building	Bigelow School - Roof Replacement	Replace entire building roof system. Roof is beyond its useful life.	\$ 750,000	35.9						
158	Schools	Building	Burr School - Replace Roof	Replace the total building roofing system installed in the 1980's.	\$ 450,000	35.9						
163	Schools	Building	Mason Rice School - Mechanical Upgrades	Direct Digital Controls conversion and upgrade heating distribution system.	\$ 450,000	35.6						
164	DPW	Building	Elliot St. Garage - Electrical Upgrades	Upgrade / replace egress lighting and exit signage per code. Upgrade audible fire alarm and strobes to ADA compliance. Replace receptacles, conduit, electric panels.	\$ 192,000	35.5						
165	Schools	Building	Bowen School - Mechanical Upgrades	Replace interior air handlers in first year. Direct Digital Controls conversion.	\$ 325,000	35.5						
166	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Bucket Truck	Replace 1996 F800 with 165K miles on it. Not cost effective to keep it on the road. Safety components are failing, putting personnel at risk.	\$ 200,000	35.4						
168	Schools	Roads/ Paving	Burr School - Sitework Sidewalk Ramp Repairs	Front stair railing collapsing; catch basin at entrance plaza, parking area. Make accessible route	\$ 280,000	35.4						
169	Schools	Building	Bigelow School - Replace Windows and Doors	Replace aging windows and exterior doors to improve comfort, operation, and energy efficiency.	\$ 400,000	35.4						
170	Schools	Building	Underwood School - Accessibility Upgrades	Accessibility upgrades including compliant door hardware, Toilets, and Elevator	\$ 415,000	35.4						
172	DPW	Building	Elliot St. Operations Building - Building Envelope	Repair foundation walls and rebuild ramp foundation walls. Repair/replace airway retaining wall. Repair cracks; repoint mortar joints.	\$ 123,000	35.2						
173	DPW	Large Vehicle/ Equipment	DPW - Replace 1998 Front End Loader	Replacement of existing city vehicle/ equipment used to load materials for street & sidewalk repairs. (#104)	\$ 160,000	35.2						

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est. Cost in FY2014	Risk Factor	Prior Year Funding	FY2014	FY2015	FY2016	FY2017	FY2018
175	Schools	Building	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 750,000	35.2						
176	Schools	Building	Underwood School - Replace Roof	Replace whole building roof in 2 phases.	\$ 450,000	35.1						
177	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace roof top air handling units and distribution system	\$ 250,000	35.1						
178	Schools	Building	Newton South High School - Electrical Upgrades	Upgrades to Lighting and controls	\$ 150,000	35.1						
180	Parks/Rec	Parks / Open Space	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1						
181	Parks/Rec	Parks / Open Space	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1						
184	Parks/Rec	Building	Emerson Community Center - Accessibility Upgrades	Upgrade toilet rooms, install accessible door hardware and drinking fountains; Resurface main entrance ramp and install handrails.	\$ 209,000	35.0						
185	Schools	Building	Williams School - Mechanical Upgrades	Replace Air handlers. Direct Digital Controls conversion for HVAC system.	\$ 200,000	34.9						
186	Schools	Building	Underwood School - Mechanical Upgrades	Upgrade Distribution system, controls, and remove underground tank	\$ 525,000	34.9						
187	Public Buildings	Building	City Hall - Repair Front stone entry stairs and Accessible Ramp	Rebuild accessible ramp. Repair and repoint stone cornice. Rebuild/reset main entry stairs and install code-compliant railings.	\$ 324,000	34.9						
188	Schools	Building	Countryside School - Mechanical Upgrades	Replace RTUs at Annex, Direct Digital Control conversion	\$ 250,000	34.9						
189	Schools	Building	Ward School - Mechanical Upgrades	Replace second boiler and steam trap work.	\$ 300,000	34.9						
190	Schools	Building	Bigelow School - Mechanical Upgrades	Replace 2nd boiler and associated equipment, distribution and univents. Boilers are 54 years old. Replace one boiler in the first year.	\$ 960,000	34.9						
191	Police	Building	Police Annex - Mechanical Upgrades	Replace baseboard heaters in bathrooms. Provide proper ventilation/exhaust in locker rooms and bathrooms. Replace boiler with new high efficiency gas-fired boiler.	\$ 170,000	34.9						
192	DPW	Large Vehicle/Equipment	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service; Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	34.8						
193	DPW	Building	Elliot Street Sand Salt Shed - Structural and Envelope Repairs	Replace wood truss members. Add brace supports at ends to prevent walls from buckling. Repair wood buttresses and extend push wall 10' higher to keep weight.	\$ 142,000	34.8						
194	Public Buildings	Building	Nonantum Library-Mechanical	Replace baseboard heating on first floor. Provide pipe insulation. Replace air handling unit in basement with new controls. Provide exhaust fan, 150 CFM in 5th station of 7 buildings to be renovated. Work includes building envelope, interior finishes, mechanical, electrical, plumbing, life/safety, ADA upgrades.	\$ 205,000	34.7						
195	Fire Dept	Building	Fire Station #1, Newton Corner - Renovation	Hot water conversion w/renovation, 2nd boiler and distribution system.	\$ 7,230,000	34.6						
196	Schools	Building	Lincoln Elliot School - Mechanical Upgrades	Replace existing cast iron radiators with new steam baseboard units. Remove and replace all old insulation on heating pipes. Potential abatement needed.	\$ 525,000	34.6						
197	Parks/Rec	Building	Emerson Community Center - Mechanical Upgrades	Replace electrical panel. Replace exterior lighting to improve safety. Replace main electric service and wiring. Upgrade lighting to improve energy efficiency.	\$ 75,000	34.6						
199	Public Buildings	Building	Waban Library-Electrical	Replace ladder 2. 15 years old. Maxed out on life expectancy; to be used as spare to replace Spare Ladder 5 a 1985 ladder to be taken out of service.	\$ 108,000	34.5						
200	Fire Dept	Large Vehicle/Equipment	Replace Fire Dept Aerial Ladder (Ladder 2)		\$ 1,000,000	34.4						

Newton FY14-FY18 CIP by PRIORITY

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior. Year Funding	FY2014	FY2015	FY2016	FY2017	FY2018
202	Fire Dept	Building	Fire Station #2, West Newton - Repair Building Envelope	Address structural crack in CMU wall first. Re-point/ repair exterior masonry.	\$ 166,000	34.4						
203	Parks/Rec	Building	Pelligrini Park Field House - Replace Roofs	Replace lower roofing membrane, gutters and downspouts. Replace upper Gym membrane roof with a new EPDM roof.	\$ 225,000	34.4						
205	Schools	Building	Bowen School - Electrical Upgrades	Replace electrical panels and sub-panels in original buildings.	\$ 75,000	34.2						
206	Public Buildings	Building	Nonantum Library-Electrical	Upgrade interior lighting and power distribution. Replace electrical panel and main electrical service.	\$ 101,637	34.2						
208	Parks/Rec	Building	Gath Pool - Electrical and Mechanical Upgrades	Upgrade fire alarm and egress lighting. Replace electrical panels. Install exhaust fans. Replace Heater Pump, piping and fittings.	\$ 142,000	34.0						
209	Public Buildings	Building	Kenward Estate - Replace Septic System	Replace Septic System by connecting to City Sewer Infrastructure.	\$ 100,000	34.0						
210	Schools	Building	Horace Mann School - Accessibility Upgrades	Upgrade toilet rooms, water fountains and door hardware for accessibility.	\$ 220,000	33.9						
211	DPW	Large Vehicle/ Equipment	DPW - Replace Street Sweeper	Replacement of vehicle taken out of service. Vehicle #148. Dept will not have minimum (6 ea) needed for 4 sweeps/yr efficiently.	\$ 172,000	33.9						
215	Parks/Rec	Parks / Open Space	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6						
216	Parks/Rec	Building	Lower Falls Community Center - Electrical Upgrades	Upgrade lighting and power distribution. Update fire alarm horn strobes and beacons.	\$ 84,000	33.6						
217	DPW	Building	Elliot St. Garage - New Windows and Doors and Envelope Repairs	Replace metal windows and security screens. Remove and replace overhead doors with new insulated overhead doors. Repair exterior brick and at steel window lintels.	\$ 103,000	33.6						
218	Schools	Building	Ward School - Electrical Upgrades	Upgrade electrical panels and distribution system.	\$ 210,000	33.6						
219	Parks/Rec	Building	Emerson Community Center - Electrical Upgrades	Replace switchboard and increase service site to meet electrical demands. Replace original overloaded electrical panels. Install emergency audiotourist horn strobes.	\$ 108,000	33.6						
222	Library	Information Technology	Library Book Autocheckin/ Sorting System	Almost 2 million library materials/yr checked in automatically and sorted by material type	\$ 210,000	33.5						
223	DPW	Large Vehicle/ Equipment	DPW - Replace 1984 Do All Large Construction Truck	Replacement of existing city vehicle/ equipment used for street & sidewalk construction and snow removal operations. (#87)	\$ 150,000	33.5						
224	Fire Dept	Building	Fire Station #2, West Newton - Renovation	6th station of 7 buildings to be renovated. Work includes mechanical, electrical, plumbing, code compliance and accessibility upgrades.	\$ 7,700,000	33.5						
225	DPW	Building	Elliot St. Operations Building - Roof Repair/ Replacement	Remove and replace corrugated fiberglass roof. Repair/ replace existing slate roof and add ice shield to prevent ice damming and icicle build-up. Repair/replace gutters.	\$ 235,000	33.5						
226	Police	Building	Police Garage - Mechanical Upgrades	Replace ceiling hung unit heaters. Provide bathroom exhaust fan and split air conditioning system. Remove abandoned steam piping to prevent possibility of freezing.	\$ 164,000	33.5						
227	DPW	Large Vehicle/ Equipment	DPW - Replace 1993 Bombardier Sidewalk Plow	Replacement of existing city vehicle/ equipment used to maintain clear sidewalks throughout the city during snow events. (#173)	\$ 125,000	33.5						
228	Senior Center	Building	Senior Center - Sprinklers and Fire Alarm Upgrades	Install code-compliant sprinkler system in building in conjunction with any major building upgrades or addition.	\$ 170,000	33.4						
229	Public Buildings	Building	City Hall - Plumbing Upgrades	Renovate toilet rooms and replace cold and hot water piping as required. Provide insulation for all piping.	\$ 137,000	33.2						
230	Schools	Building	Ward School - Replace Roof	Replace Flat Gym 1990's built up roofing system. It has reached its life expectancy.	\$ 160,000	33.1						

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
231	Schools	Building	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	33.1						
232	Parks/Rec	Building	Burr Park Field House - Mechanical/Electrical Upgrades	Replace steam boiler, radiators, venting and piping. Replace exterior lighting to improve safety and security. Upgrade interior lighting and original wiring and conduit.	\$ 100,000	33.1						
233	Public Buildings	Building	Public Buildings Department-Electrical	Replace electrical distribution panels and main electrical service. Upgrade telcom and Electrical Infrastructure to BUCS and Electrical code. Replace interior lights to improve	\$ 118,000	33.1						
234	Schools	Building	Bigelow School - Accessibility Upgrades	Upgrade toilet rooms, elevator, door hardware and signage for accessibility	\$ 400,000	33.1						
235	Public Buildings	Building	Public Buildings Department-Mechanical	Replace duct mounted steam coils and baseboard heaters. Replace ductwork with insulated ductwork. Provide make up air dampers and control for emergency	\$ 115,000	32.9						
236	Parks/Rec	Parks / Open Space	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and sitework and improvements.	\$ 1,675,000	32.8						
238	Parks/Rec	Building	Pelligrini Park Field House - Exterior Windows & Doors	Replace windows and security screens with new insulated windows and new security screens. Repair and repaint masonry walls and restore murals.	\$ 130,500	32.5						
240	Parks/Rec	Building	Burr Park Field House - Accessibility/Site Upgrades	Accessibility upgrades to toilet rooms and fixtures, signage, drinking fountain, and door hardware. Provide accessible path to entrance and an accessible parking	\$ 160,500	32.4						
241	Public Buildings	Building	Kennard Estate-Building Envelope, Windows and Doors	Replace wood windows and shutters with historic, appropriate units.	\$ 240,000	32.3						
242	Public Buildings	Building	Auburndale Library -Mechanical Upgrades	Replace boiler with new steam oil-fired boiler. Replace breeching, combustion air dampers and ductwork. Include heating zone and radiators in basement area.	\$ 125,000	32.3						
243	Parks/Rec	Building	Pelligrini Park Field House - Electrical Upgrades	Upgrade lighting and power distribution for energy efficiency. Provide protective cages over gym fixtures. Replace electric panels.	\$ 176,000	32.1						
244	Schools	Building	Lincoln Eliot School- Replace Windows and Doors	Replace windows in 1965 addition and 1975 clerestory windows	\$ 280,000	32.0						
245	Fire Dept	Large Vehicle/Equipment	Replace Fire Pumper Truck (Engine 7)	Replace Engine 7 pumper truck. Engine 7 will become a spare.	\$ 600,000	32.0						
246	Schools	Building	FA Day School - Accessibility Upgrades / Replace Elevator	Upgrades for ADA Compliant elevator, toilet rooms, door hardware, and signage	\$ 350,000	32.0						
247	Police	Building	Police Garage - Roof Replacement	Replace PVC roof installed in the 1980's as required. It has reached life expectancy. Repair water diverter above support service door.	\$ 193,000	31.9						
248	DPW	Building	Crafts Street Garage - Replace Overhead Garage Doors	Replace ten 25-year old overhead doors and tracks. Replace exterior entrance doors and vestibule doors.	\$ 80,000	31.9						
249	Parks/Rec	Large Vehicle/Equipment	Replace Parks Dump Truck (replace 1998 truck #430)	Replacement of vehicle that is used daily for maintenance operations that exceeded its useful life span.	\$ 75,000	31.8						
250	Schools	Building	Franklin School - Building Envelope	Replace windows and doors and repair/restore masonry.	\$ 700,000	31.7						
251	Parks/Rec	Building	Newton Corner Parks & Rec Headquarters Building Envelope	Repair front entry concrete. Install new side entry stairs and handrails. Remove and replace wood stairs. Install vents throughout balance of soffits.	\$ 114,500	31.3						
252	Police	Building	Police Headquarters - Repair Concrete	Repair concrete at the fire range ceiling. Rebuild tunnel ceiling, waterproof, etc. Repair interior CMU and concrete walls. Replace carpet flooring that is a tripping hazard.	\$ 100,000	31.3						
253	DPW	Building	Eliot St. Operations Building - Mechanical/ Plumbing Upgrades	Boiler upgrades per code reqts. Replace unit heaters and finned tube heaters. Upgrade bathrooms. Replace water heater.	\$ 169,000	31.3						
254	Schools	Building	Horace Mann School - Restore/Replace Modular	Existing modular is nearing the end of its useful life and will need to be reconditioned or replaced with permanent construction	\$ 1,000,000	31.2						

Newton FY14-FY18 CIP by PRIORITY

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est. Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
256	Fire Dept	Large Vehicle/Equipment	Replace Fire Dept 1994 Cube Van W-4	Replace 1994 Ford Cube Van (85,000 miles) for Wires Division which is responsible for city fiber optic, fire alarms, radio and phone systems.	\$ 60,000	30.9							
257	Parks/Rec	Building	Auburdale Cove Fieldhouse - Building Upgrades	Project to fully upgrade existing building or replace with new structure.	\$ 206,000	30.7							
258	Public Buildings	Building	City Hall - Kitchen Mechanical Upgrades	Repair, upgrade kitchen equipment and stove ventilation in cafeteria kitchen to comply with current code requirements.	\$ 168,000	30.5							
259	Parks/Rec	Building	Upper Falls Fieldhouse-Building Upgrades	Upgrade or replace building. Work includes lighting, toilet rooms, roofing and envelope repairs.	\$ 123,000	30.3							
261	Schools	Building	Franklin School - Mechanical Upgrades	Replace boilers, hot water conversion, and Direct Digital Control conversion.	\$ 825,000	30.2							
262	Schools	Building	Bowen School - Accessibility Upgrades	Upgrades to toilet rooms, signage, hardware, railings and assembly spaces for accessibility.	\$ 200,000	30.1							
263	Schools	Building	Franklin School - Accessibility and Plumbing Upgrades	Upgrade Toilet rooms, Water fountains, Door hardware and signage for accessibility.	\$ 365,000	30.1							
264	Schools	Building	Mason Rice School - Accessibility Upgrades	Upgrade hardware, toilet rooms, and water fountains for accessibility.	\$ 185,000	30.1							
265	Schools	Building	Memorial Spaulding School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, water fountains, and signage for accessibility.	\$ 300,000	30.1							
266	Schools	Building	Lincoln Eliot School - Accessibility Upgrades	Upgrade toilet rooms, door hardware, elevator, entrance ramp, and signage for accessibility.	\$ 940,000	30.1							
270	DPW	Building	Elliot St. Operations Building - Replace Windows & Doors	Remove and replace windows. Replace overhead doors. Replace exterior and interior doors.	\$ 80,000	29.9							
271	DPW	Building	Crafts St. Quonset Hut Replacement	Replace Quonset Hut at Crafts St. with new facility. Covered storage extends life of vehicles and equipment	\$ 350,000	29.8							
272	Schools	Building	Underwood School - Electrical Upgrades	Upgrades to electrical panels and sub-panels and emergency generator	\$ 100,000	29.6							
273	Schools	Building	Williams School - Accessibility Upgrades	Upgrade door hardware, openings, toilet rooms, railings, and signage for accessibility.	\$ 250,000	29.6							
275	Parks/Rec	Building	Lower Falls Community Center - Replace Gym Floor	Replace gym floor with new wood flooring. Replace damaged carpeting and VCT flooring.	\$ 80,000	29.3							
277	Parks/Rec	Parks / Open Space	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 150,000	28.7							
278	Parks/Rec	Parks / Open Space	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4							
279	Police	Building	Police Garage - Electrical Upgrades	Connect Garage to generator. Upgrade interior and exterior lighting for energy. Replace conduit, wiring, distribution panel. Upgrade smoke/fire detection system.	\$ 207,000	28.4							
280	Schools	Building	Pelre School - Accessibility Upgrades	Upgrades to door hardware, toilet rooms, railings, and signage for accessibility.	\$ 300,000	28.4							
284	DPW	Building	Crafts Street Garage - Site Upgrades	Install accessible ramp at entrance. Provide accessible toilet rooms. Resurface and re-grade pavement to comply with ADA requirements; Provide accessible parking space.	\$ 194,000	26.7							
285	Schools	Building	Lincoln Eliot School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 125,000	26.7							
286	Public Buildings	Building	Auburdale Library - Electrical Upgrades	Electrical and lighting upgrades for code compliance and to improve energy efficiency. Replace electric panel.	\$ 86,607	26.5							

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est. Cost In FY2014	Risk Factor	Prior Year Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
287	Public Buildings	Building	Public Buildings Department-Roofs	Paint corrugated metal shed roof. Install new roof shingles. Paint rafter ends and plywood. Remove skylights and replace with solar light tubes.	\$ 97,000	26.5						
288	Police	Building	Police Garage - Windows & Doors and Building Envelope	Replace overhead doors and glass block windows. Replace door to planning/research and glass block wall. Repair masonry veneer exterior. Repair step cracking in	\$ 140,000	26.4						
289	Fire Dept	Large Vehicle/Equipment	Replace Fire Dept Pumper Truck (Engine 4)	Replace Engine 4. A 2010 pumper. Engine 4 will become a spare.	\$ 600,000	26.2						
290	Schools	Building	Peirce School - Electrical Upgrades	Replace electric panels and sub-panels.	\$ 75,000	26.1						
291	Schools	Building	Zervas School - Plumbing Upgrades	Upgrades toilet rooms and water fountains.	\$ 100,000	26.1						
292	Schools	Building	Burr School - Electrical Upgrades	Replace electric panels and sub-panels	\$ 100,000	26.1						
293	Parks/Rec	Parks / Open Space	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 100,000	26.0						
294	DPW	Building	Elliot St. Operations Building - Accessibility/Site	Restripe pavement and provide parking signage to create accessible parking spaces; construct an accessible entrance to the building.	\$ 85,000	26.0						
295	Schools	Building	Countryside School - Plumbing Upgrades	Upgrade toilet rooms and water fountains, and add fixtures per code requirements.	\$ 125,000	26.0						
297	Schools	Building	Horace Mann School - Mechanical Upgrades	Replace 2nd boiler and replace modular roof top air handling units	\$ 300,000	25.7						
298	IT	Information Technology	Upgrade to Voice Over IP Phone System	Replace 12 year old phone systems with VOIP (data/voice) capable systems, allowing faster move-add-change and lower hardware costs.	\$ 250,000	28.2						
300	Schools	Building	Ward School - Replace Windows and Doors	Replace windows in gym wing and storefront system.	\$ 425,000	25.6						
302	Schools	Building	Countryside School - Replace Windows and Doors	Replace single pane storefront system in connector and annex windows and exterior doors.	\$ 500,000	25.3						
303	Schools	Building	Brown School - Accessibility Upgrades	Upgrade existing elevator for code compliance, signage, hardware, and reconfigure locker rooms for accessibility.	\$ 600,000	24.8						
304	Schools	Building	Countryside School - Accessibility Upgrades	Upgrade toilets, signage, door hardware, and accessible entrance.	\$ 150,000	24.8						
306	Fire Dept	Large Vehicle/Equipment	Fire Dept Equipment Replacement	Replace firefighters personal turnout gear. NFPA Standard is to replace every 10 yrs, now 3 yrs old. Best to replace incrementally instead of all at once.	\$ 400,000	24.7						
309	Schools	Roads/Paving	Schools - Repave Parking Areas	Repave parking areas and sidewalks in poor condition at Ward, Brown, Underwood, Mason Rice, Oak Hill, Williams, Zervas and Peirce.	\$ 400,000	23.7						
310	Fire Dept	Large Vehicle/Equipment	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	23.5						
312	Parks/Rec	Parks / Open Space	Replace Newton South High School Tennis Courts	Replace existing courts at this location and lighting. Consider Private Public Partnership.	\$ 750,000	23.3						
313	DPW	Building	New DPW Equipment Shelter - Elliot St	Provide covered storage for vehicles and equipment. Covered storage extends life of vehicles and equipment	\$ 150,000	23.2						
315	DPW	Building	Elliot St. Garage - Roof Repair/Replacement	Replace/repair EPDM roof. Replace damaged roof panels.	\$ 91,000	22.2						
317	IT	Information Technology	Build/Upgrade Data Center	Create consolidated industry standard data center(s). (HVAC, fire protection, virtual servers)	\$ 300,000	21.8						

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY2014	FY2015	FY2016	FY2017	FY2018
87	DPW/ Water	Large Vehicle/ Equipment	Replace 2004 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#316).	\$ 130,000	41.0			\$ 139,259			
89	DPW/ Storm	Storm	Rehabilitation of Forest Grove Storm System Pump Station	Pump station is used for flood and mosquito control of Flowed Meadow and needs upgrades and repair work to function properly.	\$ 150,000	40.8			\$ 160,684			
97	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,018,200	40.2			\$ 4,455,050			
98	DPW/ Sewer	Sewer	Sewer Inflow /Infiltration Project - Nonantum Area	Part of 12 yr \$49.1 M program to remove excess inflow and infiltration into sewer system. Design (FY17) and const (FY18) for Nonantum area.	\$ 4,505,355	40.2			\$ 631,138	\$ 4,516,771		
112	DPW/ Storm	Storm	Laundry Brook Culvert Repairs	Repair of culverts along Laundry Brook to prevent flooding.	\$ 643,000	38.0			\$ 712,906			
115	DPW/ Water	Large Vehicle/ Equipment	Replace 2004 Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs (#310).	\$ 130,000	37.8			\$ 144,133			
116	DPW/ Water	Large Vehicle/ Equipment	Replace 2008 Backhoe	Replacement of existing city vehicle/ equipment used in water line repairs and maintenance (#328)	\$ 120,000	37.8			\$ 133,046			
120	DPW/ Sewer	Sewer	Hamlet Street Sewer Pump Station - Replace Pumps	Sewerage is pumped to a higher point and gravity fed to MWRA pipes for treatment. Replace pumps and motors.	\$ 100,000	37.6					\$ 114,752	
126	DPW/ Water	Water	Clean and Line Water Pipes to Improve Water Quality	Cleaning and lining of water pipes to improve water quality, ensure pipe integrity and capacity. Precedes scheduled roadway paving.	\$ 4,074,600	37.3					\$ 4,675,697	
129	DPW/ Water	Water	Water Tanks - Remove Stanton Ave. & Winchester St. Water Tanks	Based on hydraulic studies, tanks are no longer needed to maintain water pressure. Structural assessment may be needed.	\$ 600,000	37.2					\$ 688,514	
131	DPW/ Water	Large Vehicle/ Equipment	Replace Construction Truck	Replacement of existing city vehicle used for construction work on City water mains and for snow removal/sanding operations. Life span of vehicles is 15 yrs	\$ 130,000	37.1					\$ 149,178	
141	DPW/ Storm	Storm	Pellegrini Park Drain Replacement	Replace existing pipe which has settled and is causing flooding.	\$ 130,000	36.9					\$ 149,178	
143	DPW/ Sewer	Large Vehicle/ Equipment	Replace 2005 Large Construction Vehicles	Replace vehicles/equipment used to haul materials for trenching/ backfilling for sewer line repairs. Also used for snow blowing (#366 and #367)	\$ 300,000	36.7					\$ 344,257	
160	DPW/ Water	Water	Needham Street - Clean and Line Water Main - Oak to Charlemont	Deferred. Cleaning and lining 760 LF of 8" water main, 1880. This precedes upcoming TIP funded road reconstruction project.	\$ 136,800	35.7						
162	DPW/ Water	Water	Wolcott St - Replace Water Main at Wolcott St - Webster to Ionia	Deferred due to paving. Replace 1,150 LF of 6" water main with 8", 1905. This precedes scheduled roadway paving.	\$ 230,000	35.6						
182	DPW/ Water	Water	Webster St - Clean and Line Water Main on Webster St	Deferred due to paving. Waltham to Wolcott (FY14). Cleaning and lining 3,150 LF of 8" water main, 1932. This precedes scheduled roadway paving.	\$ 759,000	35.1						
260	DPW/ Water	Water	Hillside Ave - Otis to Austin	Deferred. Replace 1048 LF of 6" water main with 8", 1877. This precedes scheduled roadway paving.	\$ 209,600	30.2						
299	DPW/ Water	Building	DPW-Water/Utilities Department - Accessibility Upgrades	Entrance ramp, toilet room and water fountain upgrades, door hardware, lift, etc to improve accessibility.	\$ 240,000							
307	DPW/ Storm	Storm	Repair Bulloughs Pond Sluice Gate	Repair poorly functioning gate valve used to regulate water storage capacity in City Hall ponds for stormwater.	\$ 60,000							
					Sub-total:	\$ 51,583,970						
OTHER FUNDING SOURCES												
11	Fire Dept	Large Vehicle/ Equipment	Replace Fire Dept Rescue Truck	Replace Special Ops 1994 Ford w/ 174K miles. Truck needed for specialized rescue, with specialized tools and equipment.	\$ 600,000			\$ 600,000				

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Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Prior Year Funding	FY 2014	FY2015	FY2016	FY2017	FY2018
85	Parks/Rec	Large Vehicle/Equipment	Tree Crew Bucket Truck	Current truck has been in service since 2004. Over 90% of Tree Work requires this truck. Without it most work could not be done.	\$ 165,000	41:0				\$ 176,752		
91	Schools	Building	Brown School - Mechanical Upgrades	Study options for repair /replacement. Steam system has failed. \$50K/yr to address steam leaks. Hot water conversion in next ten years (\$2M). Periodically causes	\$ 2,000,000	40:5					\$ 55,436	
92	DPW	Roads/ Paving	Streetslights - Gaslight Conversion for Energy Efficiency	Convert 19 gas lights to electric lights on existing utility poles. Convert 56 gaslights to electric lights where no streetlight pole exists. Requires installation of conduit.	\$ 234,000	40:5						
107	Fire Dept	Large Vehicle/Equipment	Replace Fire Department SCBA Gear	Replace the department Self Contained Breathing Apparatus (SCBA), purchased in FY 2007.	\$ 350,000	38:3						
207	Parks/Rec	Large Vehicle/Equipment	Tree Crew Log Loader	Current equipment has been in service since 2006. Essential for emergency response and hazardous tree removal.	\$ 240,000	34:1						
301	Public Buildings	Building	Kennard Estate-Accessibility/Site	Provide accessible parking spaces and install accessible entrance ramp.	\$ 127,350	25:5						
Sub-total:					\$ 3,716,350							