



Welcome  
to  
**Newton**  
The Garden City

**City of Newton, Massachusetts**

**Mayor Ruthanne Fuller's**

**Supplemental Capital**

**Improvement Plan**

**FY2021-FY2025**

**May 11, 2020**



Ruthanne Fuller  
Mayor

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May 11, 2020

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

Re: Supplemental FY2021-FY2025 Capital Improvement Plan and FY2020 Projects to be Docketed

Dear Honorable Councilors,

Attached please find my submittal of the FY2021-FY2025 Supplemental Capital Improvement Plan (CIP) and the list of items for which the Administration expects to request funding in the remaining six weeks of Fiscal Year 2020.

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, library, 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 submittal of this FY2021-FY2025 Supplemental Capital Improvement Plan comes at a very difficult time. Our nation, the Commonwealth and our City continue to face significant uncertainties about the duration and depth of the COVID-19 health crisis and the timing and sequence of the restarting the economy. The financial impact to our current 2020 fiscal year City of Newton's revenues and expenditures from the COVID-19 economic shutdown is already significant. This dramatic impact will continue to be felt not just in Fiscal Year 2021 but also for at least the following year, Fiscal Year 2022.

My highest priority currently is to protect our core municipal and educational services. The City is not in a position to commit to significant capital investments, often funded with bonds that require payments over many years, given the financial risks the City faces currently. As a result, the Administration has made the disappointing but necessary decision to delay or put "on hold" most capital improvement projects and investments for now. Only those with funding in place or those that are the most critical will move forward at this time. We will carefully evaluate the financial impacts of the re-opening of the economy as well as any resurgence of the virus as we make the decision when and how to move forward again with these important capital projects and purchases.

This FY2021-FY2025 Supplemental Capital Improvement Plan (CIP) includes a significant number of revisions to the CIP presented in October 2019 because of the dramatic change in the City's financial situation. Revisions were made where the urgency, prioritization, nature of the project or a grant opportunity changed, or due to the budget pressures created by the COVID-19 emergency. In general, many projects previously scheduled during the FY2021-FY2022 period were postponed. Below is a summary of the significant changes.

### **Significant Changes in the FY2021-FY2025 Supplemental CIP**

#### Transportation Network Improvement Program – Reduction in FY2021

This 10-year program, formerly called the “Accelerated Roads Program,” has been funded at \$9.5 million per year during the past several years and in the FY2021 CIP presented in October 2019. This funding came from several sources – Chapter 90 state funded grants for street improvements, 2013 city override funds, and free cash. More specifically, my Administration had intended to use \$2.5 million from this year's free cash to fund street improvements in FY2021. However, the City will reduce total funding to \$7 million for the transportation network program for at least one year to preserve free cash for addressing revenue shortfalls from COVID-19. The \$7 million allows the Department of Public Works to continue major road projects, preventative maintenance of streets, sidewalk repairs and installations, as well as repairing roads in very poor shape with Pavement Condition Index figures below 25.

Notably, DPW will continue work on two significant complete streets projects in FY2021, West Newton Square and Walnut Street in the heart of Newtonville's village center. Those projects combined are \$12.6 million.

#### Library Children's Room Expansion – Schedule Change

Construction of this important project will be moved back by one year from FY2021 to FY2022 because of funding constraints stemming from COVID-19. Design will be finalized in FY2021 and temporary building arrangements will be determined.

#### Newton Early Childhood Program at the Former Horace Mann – Schedule Change

The Newton Early Childhood Program (NECP) which currently operates at 150 Jackson Road but had been scheduled to move to the former Horace Mann Elementary School at 687 Watertown Street is being delayed. The construction of the former Horace Mann building was set to begin this summer to accommodate NECP. However, given the dramatic impact on City revenues and expenses brought about by COVID-19, we have made the difficult decision to postpone the bidding and construction before committing to the \$13 million in total NECP project costs. While the City Council had approved the funding before the pandemic, we will wait to begin the construction and to sell the bonds until the finances of the City become clearer and more stable.

#### Lincoln-Eliot School at 150 Jackson Road – Schedule Change and Project Combination

The Lincoln-Eliot School project at 150 Jackson Road was scheduled to get started right after NECP moved over to 687 Watertown Street when that building renovation was completed in the summer of 2021. Due to the dramatic impact on City revenues and expenses brought about by COVID-19, the bidding and

construction of the NECP project has been postponed. Likewise, the funding capacity of the City for the Lincoln-Eliot School project has been significantly impacted and therefore project design is being paused.

This Supplemental CIP also calls for the combination of the school and auditorium renovation at 150 Jackson Road. The FY2020-FY2024 CIP and the October 2019 CIP listed two separate projects at the 150 Jackson Road facility – the new Lincoln-Eliot School and the Auditorium Renovation. During the school feasibility study, it became clear that the two projects are intertwined and should be combined. The two cost estimates have been combined to total \$27.5 million and the schedule moved back for now for one year with construction spending in the FY2023-FY2024 period.

#### Newton Free Library Parking Lot Expansion, Repaving and Drainage Improvements – Schedule and Project Cost Change

With the renovated parking lot layout now approved by the City Council's as part of the 5-58 site plan approval process, design will get underway during FY2021 as the solar canopies are installed. Construction is now scheduled to begin one year later, hopefully in the beginning of FY2022 (i.e., the summer of 2021). In addition, the total approved funding is reduced to \$175,000 from \$489,000. Unintentionally, we had included other parking lot construction funding in the original \$489,000.

#### Franklin and Countryside Elementary School Projects – Schedule Change

These two important future elementary school projects have been moved back one year to the FY2023-FY2025 period in response to the earlier NECP and Lincoln-Eliot school projects moving back a year. This may also align the projects better with possible MSBA funding and the availability of 191 Pearl Street (the current location of Lincoln-Eliot) as a swing space.

#### Complete Streets Improvements at Wells Avenue & Nahanton Street – Construction Funding Removed

After completing a traffic analysis and intersection conceptual design, the City has concluded that the small benefits are not commensurate with the significant costs. This project will be evaluated in the future along with other Complete Streets projects.

#### **New Projects**

Two new projects have been created as a result of new grant or mitigation funding:

- Washington Place Mitigation – Newtonville, \$700,000 (Development Mitigation Funds)
- Pettee Square Improvements and Upper Falls Greenway Extension Design, \$496,000 (State Grant)

#### **Near-Term Projects Remaining in Place**

The funding and schedules of the following notable projects are remaining in place:

- Levingston Cove, Shoreline Improvements at Crystal Lake (CPA Funds)
- Permitting Software
- Oak Hill Middle School Space Solution
- Water Pipelines Replacement - Project Years 9 and 10 (Water Funds)
- Sewer Inflow/Infiltration – Area 8 – Upper Falls, Highlands (Sewer Funds)

- New Voting Equipment
- Police Headquarters – Mechanical Upgrades
- Pump Station Assessment Upgrades (Sewer Funds)

### Project Cost Increases

After project bidding and/or revised construction estimates were completed, a number of projects have increased costs:

• Bullough’s Pond Dam (Stormwater):	+\$ 414,000
• Newton Free Library Children’s Room Expansion:	+\$ 175,000
• Levingston Cove Shoreline Improvements at Crystal Lake (CPA):	+\$ 350,000
• Waban Hill Covered Reservoir (Water):	+\$ 300,000
• South Meadow Brook Culvert under Needham Street (Stormwater):	+\$2,425,000
• Sewer Inflow/Infiltration Project – Area 9 (Sewer):	+\$5,240,000
• Sewer Inflow/Infiltration Project – Area 10 (Sewer):	+\$5,420,000

### Project Cost Decreases

After project bidding and/or revised construction estimates were completed, the following projects were reduced in cost:

• Sewer Inflow/Infiltration Project – Area 7: (Sewer)	- \$3,057,000
• Transportation Network Improvement Program:	- \$2,500,000 (FY2021 only)
• Elliot Street Sand/Salt Shed – Replacement:	-\$ 500,000

### Notable Project Ranking Changes

Due to changes in project schedules and prioritization, some project rankings have changed since the October 2019 CIP. Notable larger changes include:

- Crescent Street Project – Rehab/Expand Ford Park: Moved up from #77 to #31
- New Voting Equipment: Moved up from #64 to #28
- FA Day Boilers: Moved up from #41 to #23
- Permitting Software: Moved up from #45 to #22
- City Hall Ponds: Moved up from #49 to #20
- Sewer I&I Area 10: Moved up from #76 to #42
- Newton Highlands Playground – Phase II: Moved down from #28 to #69
- Horace Mann School Improvements: Moved down from #33 to #75
- 25% Conceptual Design for Washington St Corridor: Moved down from #39 to #81
- Complete Streets Improvements – Wells Ave @ Nahanton: Moved down from #57 to #98
- Elliot Street Sand/Salt Shed – Replacement: Moved down from #65 to #93

### Project Schedule Changes

In order to reflect in the CIP changes in a project’s timing and the City’s funding and/or debt schedule, projects and the associated funding have shifted between fiscal years for the following major projects:

- Crescent Street Project – Rehab/Expand Ford Park: Moved forward one year from FY2022 to FY2021
- Large Water Meter Changeout Program: Beginning of the three-year, \$350,000/year program moved back one year to start in FY2021
- Newton Highlands Playground – Phase II (Bathroom): Moved back two years to FY2023
- 25% Conceptual Design for Washington Street Corridor: Moved back two years to FY2023-FY2024
- Cheesecake Brook – Comm Ave to rear of 1600 Washington Street: Moved back one year to FY2022
- City Hall Storage Area Network: Moved back one year to FY2022
- Lyons Field Drainage Improvements: Moved back one year to FY2022
- Police Headquarters – Site Security, Parking Lot, Accessibility: Moved back one year to the FY2022-FY2023 period
- Halloran Field Lights at Albemarle: Moved back one year to FY2022
- Gath /Albemarle Foot Bridge Replacement: Moved back one year to FY2023
- Elliott & Crafts Street DPW Operations Yard: Moved back one year to FY2023
- Edmunds Brook Spillway: Moved back one year to FY2023
- Newton South High School – Mechanical Upgrade: Moved back one year to FY2023
- Newton North Pool Air Handling Unit: Moved back one year to FY2024
- Police Headquarters – Roof: Moved back one year to FY2024
- Cheesecake Brook – 1600 Washington Street to Watertown Street: Moved back one year to FY2024
- City Hall Restrooms: Moved back one year to FY2024
- Horace Mann School Improvements: \$350,000 of this \$500,000 project moved back to FY2024
- Complete Streets Improvements – Centre Street (Rte. 9-Walnut St.): Moved back one year to FY2023-FY2024
- Complete Streets Improvements – Beacon @ Walnut (4 Corners): Moved back one year to FY2025
- Police Headquarters – Plumbing and Finishes: Moved back one year to FY2025
- Jeanette Curtis West Rec Ctr (The Hut) Renovation: Moved back one year to FY2025

### **Project Deletions**

The following projects were completed during FY2020 and have been deleted from the CIP:

- Sewer Inflow/Infiltration Project – Area 5 – Newton Centre, Newtonville & Chestnut Hill
- Hammond Brook Pipe Replacement
- Rehabilitation of Forest Grove Pump Station
- Winchester Storage Tank
- Manet Road Recreational Reservoir
- Newton South Tennis Court Lights & Field House Lighting Upgrades
- Webster Woods Acquisition
- Library Interior Improvements
- Lincoln-Eliot School – Heating System
- Fire Stations 1 & 2 System Upgrades
- Craft Street Garage Roof

## List of Anticipated FY2020 Capital Expenditures

I am providing this list of items for which the Administration anticipates funding to be requested in FY2020. The items are in two categories, General Fund projects and Enterprise Fund projects.

### FY2020 - General Fund Projects

- Permitting Software \$ 750,000
- Accelerated Roads Program (Transfer from 25% Conceptual Design of Washington Street Corridor Project Funding to this program to pay for immediate road repairs on Washington Street) \$ 400,000
- Accessible Pedestrian Signal (APS), Phase 3 of 3 \$ 30,000

### FY2020 – Enterprise Fund Projects

- Bullough's Pond Dam Repair \$1,114,000
- Waban Hill Covered Reservoir Rehabilitation \$ 900,000

We look forward to discussing these proposed changes as well as the FY2021-FY2025 Capital Improvement Plan as the Honorable Council deliberates during the Fiscal Year 2021 Budget review process.

Thank you for your consideration of these important projects.

Sincerely,

  
 Mayor Ruthanne Fuller

# CIP by Priority FY2021-FY2025 Supplemental

								Total	Total	Total	Total	Total	Total	Total
								\$ 119,236,481	\$ 3,194,000	\$ 26,932,000	\$ 33,000,000	\$ 60,593,000	\$ 44,119,500	\$ 132,640,000
Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2020	Priority Factor	Funding Source	Approved Funding	FY2020 to be Docketed/ Approved	FY2021	FY2022	FY2023	FY2024	FY2025
1	DPW	Complete Streets	Complete Streets Improvements - Dedham @ Nahanton; Dedham @ Brookline	Upgrade traffic signal equipment, improve intersection alignment geometry, improve multimodal safety and operations and implement signal coordination	\$ 1,875,000	80.3	Bonding	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	DPW	Complete Streets	Needham Street Upgrades	TIP Project to Pave and Improve Needham Street - Funded by Commonwealth	\$ 26,800,000	74.8	TIP Funding	\$ 26,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	DPW/ Water	Water	Replace Water Pipelines - Year 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 Year 7 of 20 year program.	\$ 4,546,200	68.5	Water Funds	\$ 4,546,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	DPW	Complete Streets	Newton Corner ADA Traffic Signal and Sidewalk Improvements	Install APS (Accessible Pedestrian Signals) at 10+ traffic signal locations, install ADA compliant ramps, upgrade sidewalk, landscaping	\$ 921,960	67.5	CDBG/Free Cash	\$ 921,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	DPW	Complete Streets	Complete Streets Improvements - Oak & Christina	Upgrade traffic signal equipment, improve intersection alignment geometry, improve multimodal safety and operations	\$ 2,375,000	67.4	Mass Works Grant/Free Cash	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	IT	Software	Citywide Financial System	Move Financial System to MUNIS	\$ 1,537,000	61.5	Bonding	\$ 1,537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 6 - Newton Centre, Newtonville, Chesnut Hill, & Nonantum	Part of 10 year program to remove excess inflow and infiltration into sewer system. Currently in year 5 of City-Wide Sewer Initiative.	\$ 6,011,859	60.2	Sewer Funds	\$ 6,011,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Public Buildings	Building	Wash Bay Refurbishment	Refurbish Crafts Street vehicle wash bay with automated vehicle wash system, including capture/recycle wash water.	\$ 500,000	59.2	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	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	58.9	Bonding	\$ 6,271,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Schools	Building	Lincoln-Eliot School - Building upgrades	Upgrades including window replacement and accessibility improvements to the Lincoln-Eliot School	\$ 1,500,000	58.6	Bonding	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	DPW/ Water	Water	Replace Water Pipelines - Year 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 Year 8 of 20 year program.	\$ 4,560,200	58.4	Water Funds	\$ 4,560,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Fire Dept	Large Vehicle / Equipment	Replace Fire Pumper Truck (Engine 2)	Replace Engine 2 pumper truck. Engine 2 will become a spare.	\$ 800,000	58.3	Bonding	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	DPW	Complete Streets	Transportation Network Improvement Program - Paving/Sidewalks/Accessibility	10 year Paving Initiative - Repair and Pave Scheduled Streets, Sidewalks and Parking Lots throughout the City.	\$ 95,000,000	58.2	Chapt 90/Free Cash/2013 Override	\$ 9,500,000	\$ 400,000	\$ 7,000,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
14	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 7 - Upper Falls, Highlands, Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 6 of City-Wide Sewer Initiative.	\$ 6,000,000	58.1	MWRA Grant/Loan	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	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	58.0	Bonding/Other Funds	\$ 2,772,000	\$ -	\$ 1,845,000	\$ 1,845,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
16	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	57.7	Bonding/Mitigation Fund	\$ 6,297,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Schools	Building	Newton Early Childhood Program	Address long term facility needs of the NECP at 687 Watertown Street. <b>Construction has been postponed</b>	\$ 13,000,000	57.6	Bonding	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	DPW	Complete Streets	Parking Meter Replacement	Update and modernize parking meter infrastructure to improve reliability and convenience	\$ 1,500,000	56.5	Bonding	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	DPW/ Water	Water	Replace Water Pipelines - Year 9	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 year 9 of 20 year program.	\$ 7,000,000	56.4	Water Funds	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	DPW/ Storm	Storm	City Hall Ponds	Removal of sediment from 3 ponds adjacent to City Hall, 1000 Commonwealth Avenue	\$ 500,000	56.4	Storm Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Planning	Complete Streets	Design Pettee Square/Upper Falls Greenway Improvements	Design targeted improvements to Pettee Square in Newton Upper Falls and extension of the Upper Falls Greenway to Curtis Street	\$ 396,500	56.4	State MassWorks Grant	\$ 396,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	IT	Software	Permitting software	Implement new city-wide Permitting Software	\$ 750,000	56.1	Bonding	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -



Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2020	Priority Factor	Funding Source	Approved Funding	FY2020 to be Docketed/ Approved	FY2021	FY2022	FY2023	FY2024	FY2025
23	Schools	Building	FA Day School - Replace Boilers	Replace two 60 year old boilers and variable air volume (VAV) coil work.	\$ 1,610,000	55.7	MSBA-ARP/Bonding	\$ 1,210,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
24	DPW/ Storm	Storm	Bullough's Pond Dam	Complete State-Required repair work	\$ 1,304,000	55.6	Storm Funds	\$ 190,000	\$ 1,114,000	\$ -	\$ -	\$ -	\$ -	\$ -
25	DPW	Complete Streets	Accessible Pedestrian Signal (APS) Installations	Replacing existing pedestrian push buttons with APS buttons at signalized intersections throughout City.	\$ 255,000	55.1	Free Cash/Grant	\$ 225,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	DPW/ Water	Water	Waban Hill Covered Reservoir	Rehabilitation of pipes, valves, all appurtenances and roof replacement. Includes cleaning, inspection, design, construction, and services.	\$ 900,000	54.7	Water Funds	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	DPW/ Storm	Storm	South Meadow Brook Culvert under Needham Street	Year 1 - Inspection & assessment of box culvert prior to the reconstruction of Needham Street. Year 2 Design & Rehabilitation of Box Culvert prior to the Reconstruction of Needham Street	\$ 3,205,000	54.6	Storm Funds	\$ 280,000	\$ -	\$ 500,000	\$ 2,425,000	\$ -	\$ -	\$ -
28	Clerk	Equipment	New Voting Equipment	Replace current equipment with new state-approved voting equipment.	\$ 150,000	54.2	Bonding	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
29	Schools	Building	Oak Hill Middle School Space Solution	3 classroom permanent exterior addition to the site due to rising enrollment from feeder schools	\$ 3,000,000	53.8	Bonding/Schools	\$ 500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
30	Parks & Rec	Parks / Open Space	Levingston Cove, Shoreline Improvements at Crystal Lake	Repair walkways, add rain gardens, remediate erosion, replace amenities.	\$ 800,000	53.8	CPA Eligible	\$ 50,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
31	Parks & Rec	Parks / Open Space	Crescent Street Project - Rehab and expand Ford Park	Rehabilitation and expansion of Ford Park	\$ 1,600,000	53.7	CPA Eligible	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
32	Planning	Complete Streets	Design of Comm Ave Carrigeway Improvements and Charles River Trail Connection	Design for transforming the Commonwealth Avenue Carrigeway between Lyons Field and the Charles River	\$ 400,000	53.5	Free Cash	\$ 200,000	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
33	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. Install system to supply heating and air conditioning.	\$ 1,000,000	53.3	Bonding	\$ 60,000	\$ -	\$ 600,000	\$ 340,000	\$ -	\$ -	\$ -
34	Planning	Complete Streets	Washington Place Mitigation Project	Implement mitigation projects arising from Washington Place development in Newtonville	\$ 700,000	53.1	Mitigation Funds	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
35	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 8 - Upper Falls, Highlands, Thompsenville & Oak Hill	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in Year 7 of City-Wide Sewer Initiative.	\$ 9,100,000	53.1	MWRA Grant/Loan/Sewer Funds	\$ 3,000,000	\$ -	\$ 4,580,000	\$ 1,520,000	\$ -	\$ -	\$ -
36	DPW/ Water	Water	Replace Water Pipelines - Year 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 Year 10 of 20 year program.	\$ 4,750,000	52.9	Water Funds	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -
37	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 9 - Waban, Upper Falls & Oak Hill	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 8 of City-Wide Sewer Initiative.	\$ 9,877,000	52.9	Sewer Funds	\$ 670,000	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -
38	DPW/ Water	Water	Large Water Meter Changeout Program	Removal & Replacement of 125 commercial electromagnetic water meters sized 2"-8" diameter.	\$ 1,050,000	52.7	Water Funds	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -
39	DPW	Complete Streets	Newton Free Library Parking Space Expansion, Repaving, and Drainage Improvements	In conjunction with installation of solar canopies, the library park lot will be reconfigured and reconstructed to add parking spaces and improve accessibility and drainage	\$ 925,000	52.7	Bonding/Other Funds	\$ 175,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
40	Public Safety	Emergency Comms	Radio System Infrastructure	Install continuous power, repeaters & receivers, and other radio system infrastructure improvements	\$ 2,960,000	52.6	Bonding	\$ 2,210,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
41	Senior Center	Building	Newton Center for Active Living - NewCAL	Plan, site, design and build a new community and senior center, the Newton Center for Active Living.	\$ 16,650,000	52.2	Bonding	\$ 600,000	\$ -	\$ -	\$ -	\$ 16,050,000	\$ -	\$ -
42	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 10 - Waban, Newton Highlands, Newton Centre, & Newton Corner	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 9 of City-Wide Sewer Initiative.	\$ 10,020,000	51.9	Sewer Funds	\$ 813,000	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000	\$ 4,500,000
43	Public Buildings	Building	Newton Commonwealth Golf Course Maintenance Facility Project	Renovation and Addition to the Golf Course Maintenance Facility	\$ 1,200,000	49.8	Golf Course Funding	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
44	DPW/ Sewer	Sewer	Pump Station Assessment Upgrades	Develop CIP for three water booster and ten wastewater pump stations throughout the city	\$ 200,000	48.3	Sewer Funds	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
45	IT	Software	Replacement of City Hall Storage Area Network (SAN)	Replace Storage Area Network at end of life span.	\$ 384,000	47.9	Free Cash	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ -	\$ -
46	Library	Building	Library Children's Room Expansion	Expand the undersized but heavily used Children's Room from 7100 sf to approximately 11,000. Expand restrooms, paint, carpet, re-furnish	\$ 1,675,000	47.5	Bonding	\$ -	\$ -	\$ -	\$ 1,675,000	\$ -	\$ -	\$ -
47	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	\$ 625,000	47.4	Storm Funds	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -
48	Parks & Rec	Parks / Open Space	Halloran Field Lights (at Albermanle)	Replace sports lighting at Halloran (Albermanle)	\$ 800,000	47.1	Bonding/Energy Stabilization	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2020	Priority Factor	Funding Source	Approved Funding	FY2020 to be Docketed/ Approved	FY2021	FY2022	FY2023	FY2024	FY2025
49	Parks & Rec	Parks / Open Space	Lyons Field Drainage Improvements	Complete renovation of the natural grass area including, installing trench sub-drainage, connecting to the park storm drainage system, and sodding the field.	\$ 400,000	46.9	Stormwater Funds/State Grant/Other Funds	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
50	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).	\$ 550,000	46.9	Storm Funds	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -
51	DPW/ Water	Water	Replace Water Pipelines - Year 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 year 11 of 20 year program.	\$ 4,750,000	46.7	Water Funds	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -
52	Schools	Building	Lincoln-Eliot at 150 Jackson Road	Elementary school at 150 Jackson Road, including site improvements, needed playground, and field space. The renovation will also include the auditorium.	\$ 27,150,000	46.5	Bonding	\$ 750,000	\$ -	\$ -	\$ -	\$ 13,200,000	\$ 13,200,000	\$ -
53	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	46.5	Requested CPA	\$ -	\$ -	\$ -	\$ 1,166,000	\$ 1,166,000	\$ -	\$ -
54	Police	Building	Police Headquarters - Site Security, Parking Lot, Accessibility	Site security upgrades including fencing, automated gates, controls, lighting, etc. Full depth repair and reconstruction of the parking lot. Reconstruct exterior ramp to code compliant slope. Provide accessible parking & signage.	\$ 720,000	46.2	Bonding	\$ -	\$ -	\$ -	\$ 120,000	\$ 600,000	\$ -	\$ -
55	DPW/ Storm	Storm	Elliott & Crafts Street DPW Operations Yard	Modifications to existing storm water infrastructure to meet NPDES MS4 General Permits BMP's	\$ 1,000,000	45.8	Storm Funds	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -
56	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)	\$ 400,000	45.2	School Funds/Grant	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ -
57	Schools	Building	Countryside School-Renovation/Addition	Feasibility Study/Design and Construction	\$ 50,000,000	44.8	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,000,000	\$ 47,250,000
58	Schools	Building	Franklin - Renovation/Addition	Feasibility Study/Design and Construction	\$ 50,000,000	44.1	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,000,000	\$ 47,250,000
59	DPW	Complete Streets	Complete Streets Improvements - Centre Street (Rte. 9 - Walnut)	Upgrade traffic signal equipment, improve multimodal safety and operations, enhance streetscape, implement signal coordination, and paving	\$ 1,600,000	43.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,350,000	\$ -
60	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. The replacement unit would also allow us to carry Tech Rescue equipment that cannot fit on the HDR. Shoring material for trench rescue, tri-pods and high angle rescue tools as well as equipment for building collapse.	\$ 300,000	43.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
61	Schools	Building	Newton South High School - Mechanical Upgrades - Library	Replace air handlers, roof top equipment, and hydronic/ACCU system due to burner failures and outdated controls.	\$ 300,000	43.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
62	DPW/ Storm	Storm	Cheesecake Brook -1660 Washington St. to Watertown St.	Inspection & Assessment, Design and Rehabilitation Of +/-6000 LF of Box Culvert	\$ 900,000	42.6	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -
63	Schools	Building	Bowen School - Roof Replacement	Replace 1950's portion of the building's roofing system as it has reached its life expectancy.	\$ 450,000	42.3	MSBA-ARP/Bonding	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -
64	Parks & Rec	Complete Streets	Replace Gath/Albemarle Foot Bridge	Footbridge structure (steel and abutment) is in poor condition and is not accessible.	\$ 800,000	42.0	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
65	DPW/ Storm	Storm	Edmunds Brook Spillway	Repair concrete spillway/brook walls and trash grate downstream of Edmunds Pond.	\$ 504,000	41.8	Storm Funds	\$ 104,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
66	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	41.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -
67	DPW/ Water	Water	Replace Water Pipelines - Year 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	41.7	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -
68	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	40.8	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
69	Parks & Rec	Parks / Open Space	Newton Highlands Playground - Phase II Design & Construction	Part of 2008 Master Plan for park renovation in 2 phases. Phase II is for construction	\$ 3,245,000	40.7	CPA/Bonding/ Other Funds/State Contract	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -
70	DPW/ Storm	Storm	Cheesecake Brook-Watertown St. to Charles River	Inspection & Assessment, Design and Rehabilitation of Fieldstone Channel walls and floor	\$ 1,450,000	40.0	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000	\$ -
71	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Walnut (4 Corners)	Upgrade traffic signal equipment, improve multimodal safety and operations, install ADA compliant ramps	\$ 1,150,000	39.5	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,000,000
72	Library	Building	Library HVAC Improvements	Replacement of chiller, boiler and AHU system	\$ 750,000	38.9	Bonding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2020	Priority Factor	Funding Source	Approved Funding	FY2020 to be Docketed/ Approved	FY2021	FY2022	FY2023	FY2024	FY2025
73	Schools	Building	Newton North Pool Air Handling Unit (AHU)	The unit is deteriorating and needs replacing and heating capability.	\$ 350,000	38.2	Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
74	Public Buildings	Building	City Hall Restroom Upgrades	Phased project -Upgrade City Hall Restrooms	\$ 200,000	37.9	CDBG/Other Funds/Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
75	Schools	Building	Horace Mann School Improvements	Install sinks in second floor classrooms, make improvements to playground facilities, and other school upgrades	\$ 500,000	37.8	Free Cash	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
76	DPW/ Sewer	Sewer	Sewer Inflow/Infiltration Project - Area 11 - Chestnut Hill, Newton Corner, Oak Hill, & Thompsonville	Part of 10 year program to remove excess inflow and infiltration into sewer system. Will be in year 10 of City-Wide Sewer Initiative.	\$ 4,707,000	37.7	Sewer Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,000	\$ 4,500,000
77	Police	Building	Police Headquarters -Roof	Replace roof with new PVC system, including the firing range. Appx 9000sf.	\$ 227,500	37.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,500	\$ -
78	Parks & Rec	Parks / Open Space	Tennis Courts - Replace Burr Park Tennis Courts	Redesign & construct existing tennis courts at Burr Park (Waverly Park). Additional work includes repair of retaining wall	\$ 600,000	37.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
79	Schools	Building	Memorial Spaulding School - Replace Roof	Replace 1980's Built up roof area. It has reached its life expectancy.	\$ 350,000	37.2	MSBA-ARP/Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
80	DPW/ Water	Water	Replace Water Pipelines - Year 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 year 13 of 20 year program.	\$ 4,750,000	36.8	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000	\$ -
81	DPW	Complete Streets	25% Conceptual Design for Washington Street Corridor	Conceptual Design to improve safety and pedestrian accommodations, Improve traffic flow, ADA compliance	\$ 2,650,000	36.7	Bonding/Free Cash	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
82	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	36.3	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,240,000
83	Parks & Rec	Building	Jeanette Curtis West Rec Ctr (The Hut) Renovation	Address facility needs for multiple programs.	\$ 2,500,000	36.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
84	Police	Building	Police Headquarters - Plumbing and Finishes	Restroom, Locker Room, and Kitchen Renovations.	\$ 200,000	35.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
85	DPW	Complete Streets	Complete Streets Improvements - Washington Street - West Newton to Newton Corner - Construction	Construction to improve safety and pedestrian accommodations, Improve traffic flow, ADA compliance	\$ 30,000,000	35.4	Bonding/Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
86	Schools	Building	Memorial Spaulding School - Mechanical Upgrades	Replace controls, air handlers. Replace 2nd boiler, hot water conversion, and Direct Digital Controls conversion.	\$ 1,000,000	35.4	Bonding / MSBA-ARP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
87	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	35.4	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
88	DPW/ Storm	Storm	Laundry Brook Culvert-Parkview to Mass Pike	Rehabilitation +/-1000 LF Box Culvert based on FY 18 evaluation.	\$ 650,000	35.2	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
89	DPW/ Water	Water	Replace Water Pipelines - Year 14	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 year 14 of 20 year program.	\$ 4,750,000	35.1	Water Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
90	DPW/ Storm	Storm	Cheesecake Brook Roadway Culvert Crossings	Design & Construction of culvert improvements at Parsons, Cross and Eddy Street	\$ 750,000	35.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
91	DPW/ Storm	Storm	Reduce Impervious Area	Reduce Impervious Area to 5 Municipal Properties per NPDES M54 Requirements	\$ 650,000	35.1	Storm Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
92	Police	Building	Police Headquarters - Interior	Interior spacial reconfiguration and renovations to improve programmatic functions and finish conditions.	\$ 500,000	34.8	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
93	Public Buildings	Building	Elliot Street Sand Salt Shed - Replacement	Replace salt shed	\$ 500,000	34.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94	Schools	Building	Ward/Underwood Schools - Renovation/Replacement	Ward & Underwood School facilities project	TBD	34.6	Alternate Funding/MSBA Eligible	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	DPW	Complete Streets	Complete Streets Improvements - Intersection at Auburn Street/Grove Street/Central Street	Upgrade traffic signal equipment and make ADA improvements	\$ 850,000	34.5	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	DPW	Complete Streets	Complete Streets Improvements - Commonwealth Ave. at Chestnut Street	Upgrade traffic signal equipment and make ADA improvements	\$ 600,000	34.1	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	DPW	Complete Streets	Complete Streets Improvements - Beacon @ Chestnut	Upgrade traffic signal equipment, improve multimodal safety and operations	\$ 1,245,000	34.0	Bonding/Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	DPW	Complete Streets	Complete Streets Improvements - Wells Ave @ Nahanton	Upgrade traffic signal equipment, install ADA compliant ramps, improve multimodal safety and operations	\$ 4,000,000	33.6	Bonding/Other Funds	\$ 234,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -









Priority	Dept	Asset Category	Project Title	Project Description / Justification	Est Cost in FY2020	Priority Factor	Funding Source	Approved Funding	FY2020 to be Docketed/ Approved	FY2021	FY2022	FY2023	FY2024	FY2025
205	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.	\$ 147,000	9.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	Schools	Building	Oak Hill School - Mechanical Upgrades - Roof Top Units and Distribution System	Replace Roof top air handling units and distribution system	\$ 250,000	9.7	Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Need:</b>					<b>\$ 653,516,128</b>			<b>\$ 119,236,481</b>	<b>\$ 3,194,000</b>	<b>\$ 26,932,000</b>	<b>\$ 33,000,000</b>	<b>\$ 60,593,000</b>	<b>\$ 44,119,500</b>	<b>\$ 132,640,000</b>





Department	Project	Cost
Buildings ↑ ↓ Buildings	Wash Bay Refurbishment	\$ 500,000
	Lincoln Eliot School - Building upgrades	\$ 1,500,000
	Horace Mann School Improvements	\$ 500,000
	FA Day School - Replace Boilers	\$ 1,610,000
	Oak Hill Middle School Space Solution	\$ 3,000,000
	War Memorial Accessibility/Historic Improvements	\$ 2,332,000
	Library Children's Room Expansion	\$ 1,500,000
	Newton Early Childhood Program	\$ 13,000,000
	Police Headquarters - Mechanical Upgrades	\$ 1,000,000
	Lincoln Eliot at 150 Jackson Road	\$ 24,750,000
	Ward/Underwood Schools - Renovation/Replacement	TBD
	Newton Center for Active Living - NewCAL	\$ 16,650,000
	Newton Commonwealth Golf Course Maintenance Facility Project	\$ 1,200,000
	Police Headquarters - Site Security, Parking Lot, Accessibility	\$ 720,000
	Countryside School- Renovation/Addition	\$ 50,000,000
	Franklin - Renovation/Addition	\$ 50,000,000
	City Hall Restroom Upgrades	\$ 200,000
	Newton South High School - Mechanical Upgrades - Library	\$ 300,000
	Bowen School - Roof Replacement	\$ 450,000
	Police Headquarters -Roof	\$ 227,500
	Library HVAC Improvements	\$ 750,000
	Newton North Pool Air Handling Unit (AHU)	\$ 350,000
	Police Headquarters - Plumbing and Finishes	\$ 200,000
	Police Headquarters - Interior	\$ 500,000
	Memorial Spaulding School - Replace Roof	\$ 350,000
	Memorial Spaulding School - Mechanical Upgrades	\$ 1,000,000

FY20	FY21	FY22	FY23	FY24	FY25
Light Green	Dark Green				
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					Dark Green

Department	Project	Cost
P&R	Levingston Cove, Shoreline improvements at Cystal Lake	\$ 800,000
	Crescent Street Project - Rehab Ford Park	\$ 1,600,000
	Newton Highlands Playground - Phase II Design & Construction	\$ 3,245,000
	Halloran Field Lights	\$ 800,000
	Tennis Courts - Replace Burr Park Tennis Courts	\$ 600,000
	Replace Gath/Albemarle Foot Bridge	\$ 800,000
	Lyons Field Drainage Improvements	\$ 400,000
	Jeanette Curtis West Rec Ctr (The Hut) Renovation	\$ 2,500,000

FY20	FY21	FY22	FY23	FY24	FY25
Light Green	Light Green	Dark Green			
	Light Green	Dark Green			
		Light Green	Dark Green		
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