

| Current & Future Proposals Compared to Available Funds & Allocation Targets | | | | | |
|---|--|-----------------------|-----------------------|--------------|--------------|
| Total Funded Projects, FY15-FY20 (included debt service) | | Affordable Housing | Historic Resources | Open Space | Recreation |
| \$37,215,223 | | \$12,298,224 | \$5,295,287 | \$15,862,500 | \$3,759,122 |
| Fy15-Fy20 - Percentage of allocation by resource | | 33% | 14% | 43% | 10% |
| CPC target allocations by resource, ± 5% | | 30% | 25% | 20% | 20% |
| Current Proposals or Pre-proposals, with Related Future Proposals (in order of submission to CPC) ✓ = Fy20 appropriation ? = recommended by CPC but not yet funded * = cost revised or estimated by CPC staff | | | | | |
| CIP = City of Newton Capital Improvement Plan. In this plan, for "Priority," lower numbers = higher priorities; for "Urgency," 100 = highest, 1 = lowest. | | | | | |
| Sources & CIP Priority (Urgency) October 2019 | Project Title | Affordable Housing | Historic Resources | Open Space | Recreation |
| CIP 31 (53.7) CPA proposal on hold | 70 Crescent Street <i>(in addition to prior CPA funding already incl. in Fy13-18 totals above: \$100,000 for site assessment, Apr. 2016; \$260,000 for feasibility & design, Mar. 2017)</i> | \$1,481,622 | | | \$1,093,378 |
| CIP 66 (39.9) Pre-proposal discussed by CPC | Fy21 City Hall (Front) & War Memorial Exterior Stairs <i>In April 2019 the CPC voted 9-0 to condition any consideration of a full proposal for initial design (\$68,250) on a commitment of matching non-CPA funds. The CPC has not yet agreed to consider a request for final design or construction funding.</i> | | \$2,332,000 | | |
| Not City Project | Grace Episcopal Church Tower Restoration <i>(Public Hearing held 9/15/20; Further review on 10/13)</i> | | \$1,244,857 | | |
| Not on CIP Proposal submitted for review on Nov 10, 2020 | Jackson Homestead Fence Replacement | | \$18,244 | | |
| Not City Project | Coleman House Senior Housing Preservation <i>(Proposal recommended for funding at Jan 12, 2021)</i> | \$4,214,622 | | | |
| Not on CIP | Covid-19 Emergency Housing Relief Program Additional Funding <i>(Proposal recommended at Jan. 12, 2021 meeting)</i> | \$1,200,000 | | | |
| Current (Pre)Proposals Subtotal (including debt service) | | | | | |
| FY21 Funds only | Webster Wood Debt Service | | | \$697,699 | |
| \$12,282,422 | | \$6,896,244 | \$3,595,101 | \$697,699 | \$1,093,378 |
| Percentage of Allocation by Resource | | 56% | 29% | 6% | 9% |
| Following amts include current fund balance. For funds available once that balance is spent down, see separate funding forecast. | | | | | |
| FIVE-YEAR FORECAST: Total Available Funds for FY21-FY25 = \$22,936,366 | | | | | |
| target allocations. – 5% | | \$6,880,910 | \$3,440,455 | \$3,440,455 | \$3,440,455 |
| target allocations + 5% | | \$9,174,546 | \$5,734,092 | \$5,734,092 | \$5,734,092 |
| TEN-YEAR FORECAST: Total Available Funds for Fy21-FY30 = \$60,727,016 | | | | | |
| target allocations. – 5% | | \$18,218,105 | \$9,109,052 | \$9,109,052 | \$9,109,052 |
| target allocations + 5% | | \$24,290,806 | \$15,181,754 | \$15,181,754 | \$15,181,754 |
| Cumulative Debt Service for Webster Woods/300 Hammond Pond Parkway land acquisition (30 year debt): | | | | | |
| First Five Years (FY21-FY25): | | | | \$3,474,609 | |
| First Ten Years (FY21-FY30): | | | | \$6,950,872 | |

Newton Community Preservation Plan

458-20
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| Other Potential Future Proposals (in order by highest CIP ranking for each site) | | | | | |
|--|--|--------------------|--------------------|-----------------|----------------------------------|
| Sources & CIP Priority (Urgency) October 2019 | Project Title | Affordable Housing | Historic Resources | Open Space | Recreation |
| CIP 30 (53.8) | Fy21 Crystal Lake Levingston Cove <i>(state</i> | | | | \$700,000 |
| CIP 110, 192, 208 (20.8, | Waban Library | | \$428,500 | | |
| CIP 112 (33.1) | Gath Pool <i>(replacement)</i> | | | | \$9,200,000 |
| CIP 113 (33.1) | Forte Park <i>(including synthetic turf, which cannot be purchased with CPA funds)</i> | | | | \$2,000,000 |
| CIP 114 (33.0) | Old Cold Spring Park | | | | \$350,000 |
| CIP 118 (32.2) | Upper Falls/Braceland Playground | | | | \$1,675,000 |
| CIP 121, 145 (31.7, 28.5) | Burr Park Fieldhouse | | \$474,000 | | <i>could also be listed here</i> |
| CIP 124, 176 (30.6, 24.7) | Kennard Estate <i>(Parks & Rec. Dept. HQ)</i> | | \$740,000 | | |
| CIP 125, 184 (30.5, 22.7) | Crafts Street Stable <i>(DPW)</i> | | \$5,000,000 | | |
| CIP 126, 161, 211 (15.4, 26.9, 30.4) | Auburndale Library | | \$520,000 | | |
| CIP 131, 147, 167, 182 (26.0, 29.9, 23.0, 28.4) | Senior Center <i>(existing, use changing)</i> | | \$689,000 | | |
| CIP 134, 148 (28.2, 29.6) | West Newton Library <i>(Police Annex)</i> | | \$450,500 | | |
| CIP 137 (29.3) | * City Hall Archives <i>(facilities) CIP lists only \$100,000 for this, but amt at right reflects CPA-funded archives strategic plan.</i> | | \$1,500,000 | | |
| CIP 141, 166 (26.0, 29.0) | Newton Corner Library <i>(use changing)</i> | | \$331,500 | | |
| CIP 159 (27.1) | Newton Centre Library <i>(use changing)</i> | | \$1,500,000 | | |
| CIP 168 (25.7) | Crystal Lake Bathhouse <i>(previously est. full project cost \$8m)</i> | | | | \$5,000,000 |
| CIP 177 (24.7) | City Hall Historic Landscape | | \$1,500,000 | | |
| CIP 178 (24.4) | Chaffin Park Wall (Fy21) <i>(abutting Farlow Park)</i> | | \$200,000 | | |
| CIP 180 (23.8) | Nonantum Library | | \$204,000 | | |
| CIP 181, 204, 207 (23.7, 18.7, 19.2) | Historic Burying Grounds <i>(in addition to ≈ remaining unspent \$84,000 in previously appropriated CPA funds)</i> | | \$160,000 | | |
| CIP 196, 206 (19.0, 20.7) | Jackson Homestead <i>(basement galleries, doors & windows)</i> | | \$342,000 | | |
| CIP 202 (20.0) | City Hall Doors & Windows <i>NOTE: Total CPA-eligible projects listed for City Hall, including archives & landscape: \$8,332,000.</i> | | \$3,000,000 | | |
| CIP 205 (19.2) | Nahanton Park <i>(renovate parking areas, path to Nature Center)</i> | | | | \$150,000 |
| Other Potential Future Proposals Subtotal = | | | | | |
| \$36,114,500 | | \$0 | \$17,039,500 | \$0 | \$19,075,000 |
| % Allocation by Resource | | 0% | 47% | 0% | 53% |
| TOTAL Current (Pre)Proposals + Other Future Proposals = | | | | | |
| \$48,396,922 | | \$6,896,244 | \$20,634,601 | \$697,699 | \$20,168,378 |
| % Allocation by Resource | | 14% | 43% | 1% | 42% |
| CPA Target Allocations by Resource +/- | | 35% ± 5% | 20% ± 5% | 20% ± 5% | 20% ± 5% |
| 5%, according to guidelines April 2018 | | | | | |