

FY23 - FY29 Capital Investment Plan (CIP) Project List

Capital Project Name		Total (Prior - FY29)	Prior Years	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Authorized	Somerville High School Construction	9,954,685	-	9,954,685	-	-	-	-	-	-
On Going Projects	Recurring Project Street Resurfacing, Sidewalks, and ADA Ramp Improvements	2,700,000	173,433	2,126,728	399,839	-	-	-	-	-
	DIF Project Somerville Ave. Utility & Streetscape Improvements - Streetscape	18,000,000	10,028,402	6,971,598	1,000,000	-	-	-	-	-
	Recurring Project Street Resurfacing, Sidewalks, and ADA Ramp Improvements	2,700,000	1,333,816	986,697	379,488	-	-	-	-	-
	Public Safety Building - Design	1,860,000	1,352,426	171,262	336,313	-	-	-	-	-
	Davis Square Interim Streetscape Improvements	600,000	-	200,000	400,000	-	-	-	-	-
	Building Master Plan Initial Design	2,000,000	1,487,390	512,610	-	-	-	-	-	-
	Recurring Project Street Resurfacing, Sidewalks, and ADA Ramp Improvements	3,730,000	469,183	1,503,792	1,757,024	-	-	-	-	-
	Recurring Project Building Improvements	2,680,000	-	300,000	2,380,000	-	-	-	-	-
	Spring Hill Sewer Phase 1 - General Fund portion	8,002,417	531,640	2,658,956	3,914,453	897,368	-	-	-	-
	Recurring Project Street Resurfacing, Sidewalks, and ADA Ramp Improvements	3,604,801	-	61,869	1,938,131	1,604,801	-	-	-	-
	Public Safety Building - Construction Manager at Risk portion	725,000	-	497,875	227,125	-	-	-	-	-
	Recurring Project Building Improvements	2,520,000	1,789,227	730,773	-	-	-	-	-	-
	DIF Project Clarendon Hill Housing Redevelopment DIF - Supplemental	993,132	-	-	993,132	-	-	-	-	-
	Somerville Ave. Utility & Streetscape Improvements - Streetscape Addt'l	4,200,000	-	1,000,000	3,200,000	-	-	-	-	-
	Recurring Project Street Resurfacing, Sidewalks, and ADA Ramp Improvements	3,604,801	-	61,869	1,938,131	1,604,801	-	-	-	-
	Recurring Project Building Improvements	2,840,000	-	1,420,000	1,420,000	-	-	-	-	-
	90 Washington St Demonstration Project	817,000	10,000	807,000	-	-	-	-	-	-
	DIF Project Union Square Plaza & Streetscape - Design (25%)	1,000,000	865,000	135,000	-	-	-	-	-	-
	Central Hill campus Phase 1 (front of SHS)	4,351,000	1,637,235	-	2,713,765	-	-	-	-	-
	Conway Environmental Remediation	5,650,000	4,900,000	750,000	-	-	-	-	-	-
	Dilboy Stadium Improvements	1,300,000	1,300,000	-	-	-	-	-	-	-
	DIF Project Clarendon Hill Housing Redevelopment - DIF Borrowing	14,000,000	-	2,000,000	10,600,000	1,400,000	-	-	-	-
Authorized On Going Projects Total		70,714,836	17,165,517	29,158,712	20,283,636	4,106,970	-	-	-	-
FY2023	1895 Building - Construction	92,485,674	-	4,335,594	20,419,666	67,730,414	-	-	-	-
CIP 5yr Plan	Recurring Project ADA Building Improvements	4,010,000	-	710,000	750,000	800,000	850,000	900,000	-	-
	Art Farm	11,381,045	885,264	-	1,000,000	460,835	7,873,808	1,161,137	-	-
	Assembly Square Fire Station Fit Out	6,871,552	440,912	-	4,380,260	2,050,380	-	-	-	-
	DIF Project Boynton Yards - Parks	13,698,975	-	-	-	204,459	4,623,202	4,774,704	4,096,611	-
	DIF Project Boynton Yards - Streetscape	22,866,062	-	-	1,811,927	1,122,135	6,385,187	6,640,595	6,906,218	-
	Recurring Project Building Improvements	17,030,000	-	-	3,010,000	3,190,000	3,380,000	3,580,000	3,870,000	-
	Community Center @ 45 College	43,120,020	-	-	1,265,000	3,036,082	28,586,692	10,232,246	-	-
	Fire Stations Rehabilitation	41,817,172	-	1,056,268	8,152,181	8,152,181	8,152,181	8,152,181	8,152,181	-
	Spring Hill Sewer - Highland Ave Streetscape - Design + Const. (GF)	34,298,345	-	-	-	-	2,084,344	10,738,000	10,738,000	10,738,001
	Street Resurfacing, Sidewalks, and ADA Ramp Improvements	52,263,814	-	6,255,347	7,680,881	8,368,969	9,125,866	9,958,453	10,874,298	-
	217 Somerville Ave - Design / Construction	1,600,000	-	50,000	800,000	750,000	-	-	-	-
	90 Washington St Estimated Legal and Planning Funds	1,500,000	-	-	1,500,000	-	-	-	-	-
	DIF Project Boynton Yards - Land Acquisition	31,748,471	-	-	5,571,029	5,386,276	5,601,727	5,825,796	9,363,643	-
	Broadway Reconstruction/Streetscape	9,472,400	-	-	3,443,000	2,284,000	3,745,400	-	-	-
	Central Hill Campus - Monument Restoration	4,265,000	3,649,294	615,706	-	-	-	-	-	-
	Dilboy Auxiliary Field	3,267,433	-	36,000	1,290,323	1,941,110	-	-	-	-
	DIF Project Union Square Plaza & Streetscape - Design (25 - 100%)	1,100,000	-	-	550,000	550,000	-	-	-	-
FY2023 CIP 5yr Plans Total		339,842,658	1,326,176	12,357,209	48,469,914	95,115,454	71,061,280	56,137,315	44,637,308	10,738,001
Grand Total				33,490,995	48,297,081	66,176,757	142,141,865	56,983,734	33,698,773	33,698,773