## TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2019 - FY2024

CATEGORY CODES (CC):

1 = New Facility Construction 4 = Infrastructure A = Property Tax/Free Cash/Overlay Surplus D = Golf Budget G = Utility Bond J = Re-Appropriation of Funds E = Golf Bond H = CDBG K = Debt Exclusion Override S = Parks/Open Space/Playerounds 6 = Miscellaneous C = State / Federal Aid F = Utility Budget I = Other

	3 = Parks/Open Space/Playgrounds	6 = Miscellaneous			C = St	ate / Federal Aid			F = Utility Budget I = Other									
			Prior Year	FY2019		FY2020		FY2021		FY2022		FY2023		FY2024		Future Year		
CC		Total	(FY18)	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
	GENERAL GOVERNMENT																	
2	Larz Anderson Garage	125,000						125,000	Α									
6	Town Building Furniture	175,000	50,000	50,000	Α					25,000	Α			25,000	Α	25,000	Α	
2	Garage Floor Sealants	600,000						150,000	Α	150,000	Α	150,000	Α			150,000	Α	
2	Public Safety HVAC Modifications	125,000		125,000	Α													
2	Town Rehab/Upgrade	490,000	50,000	50,000	Α	50,000	Α	50,000	Α	50,000	Α	75,000	Α	80,000	Α	85,000	Α	
2	Town Hall Data Room Improvements	120,000	120,000															
6	Technology Applications	1,075,000	175,000			150,000	Α	150,000	Α	150,000	Α	150,000	Α	150,000	Α	150,000	Α	
	General Government Total	2,710,000	395,000	225,000		200,000		475,000		375,000		375,000		255,000		410,000	+	
						•				·								
	PLANNING & COMMUNITY DEVELOPMENT																	
4	Gateway East/Village Sq. Construction - CD	250,000		250,000	С													
4	Gateway East/Village Sq. Site Aquisition - CD Gateway East/Village Sq. Construction - Other	1,020,000 750,000	750,000	1,020,000	С													
4	Gateway East/Village Sq. Construction - Other Gateway East/Village Sq. Construction - State	7,107,000	750,000	7,107,000	С													
4	Gateway East/Village Sq. Construction - State  Gateway East/Village Sq. Site Aquisition - State	7,107,000		7,107,000	·													
4	Gateway East/Village Sq. Circulation Improv Town																	
6	Zoning By-Law Reorganization	200,000		200,000	Α													
-	Diamain and Community Development Total	0.227.000	750,000	8,577,000													+	
-	Planning & Community Development Total	9,327,000	/50,000	8,577,000		-		-		-		-		-		-	+	
	PUBLIC SAFETY																	
5	Fire Apparatus Rehab	1,550,000	50,000			500,000	Α									1,000,000	A/B	
5	Engine #1 Replacement	725,000										725,000	В					
5	Engine #6 Replacement	625,000	625,000															
6	CAD System Upgrade	200,000		200,000	Α													
2	Fire Station Renovations	1,735,000	280,000	385,000	Α			800,000	A	270,000	Α							
6	PPE Washers and Dryers	71,000	71,000															
	Public Safety Total	4,906,000	1,026,000	585,000		500,000		800,000		270,000		725,000		-		1,000,000		
	LIBRARY																	
2	Coolidge Corner - Elev./Rear Windows /Carpet	646,500	646,500															
2	Putterham Library Bathroom Renovations	150,000	040,300	150,000	Δ													
Ĺ	,			· ·														
-	Library Total	796,500	646,500	150,000		-		-		-		-		-		-	+	
	PUBLIC WORKS:																	
Ι.	Transportation	442.650	50.650	05 000		F0.000		50,000		50,000		50,000		50,000		50,000	١.,	
4	Traffic Calming / Safety Improvements Bicycle Access Improvements	443,659 209,775	58,659 33,000	85,000 176,775	A A	50,000	A	50,000	A	50,000	Α	50,000	A	50,000	Α	50,000	A	
4	Parking Meter Technology Upgrade	644,160	161,040	170,773	А	161,040	Α	322,080	A									
4	Carlton St /Monmouth Traffic Signal	333,663	333,663			101,010	**	322,000	**									
				264 888		211.040		272.000		50,000		50,000		50,000		50,000	+	
-	Public Works - Transportation Sub-Total	1,631,257	586,362	261,775		211,040		372,080		50,000		50,000		50,000		50,000	+	
	Engineering/Highway	ĺ												[				
4	Street Rehab - Town	14,540,000	1,670,000	1,710,000	Α	1,750,000	Α	1,790,000	Α	1,830,000	Α	1,880,000	Α	1,930,000	Α	1,980,000	Α	
4	Street Rehab - State	7,684,840	960,605	960,605	С	960,605	С	960,605	С	960,605	С	960,605	С	960,605	С	960,605		
4	Sidewalk Repair	2,726,000	312,000	320,000	Α	328,000	Α	336,000	Α	344,000	Α	353,000	Α	362,000	Α	371,000		
4	Parking Lot Rehab.	205,000														205,000	A	
2	Municipal Service Center Site Improvements	240,000	240,000															
4	Fire Alarm Call box system	2,380,000	40.000													2,380,000	В	
4	Davis Path Footbridge	40,000	40,000															
	Public Works - Engineering/Highway Sub-Total	27,815,840	3,222,605	2,990,605		3,038,605		3,086,605		3,134,605		3,193,605		3,252,605		5,896,605		
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CATEGORY CODES (CC): 1 = New Facility Construction 4 = Infrastructure

A = Property Tax/Free Cash/Overlay Surplus B = General Fund Bond

REVENUE CODES (RC): D = Golf Budget G = Utility Bond E = Golf Bond H = CDBG

J = Re-Appropriation of Funds K = Debt Exclusion Override

2 = Facility Renovation / Repair

5 = Vehicles

	, ,	5 = Vehicles 6 = Miscellaneous				eneral Fund Bond tate / Federal Aid				olf Bond ility Budget	H = C $I = Ot$		K = D	ebt Exclusion Overric	le		
	1 , , , ,		Prior Year	FY2019		FY2020		FY2021		FY2022		FY2023		FY2024		Future Year	rs
CC		Total	(FY18)	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
4 4 4 6 4	Water / Sewer Singletree Hill Tank Improvements Stormwater Improvements Water System Improvements Water Meter MTU Replacement Wastewater System Improvements Netherlands Road Improvements	490,000 1,200,000 2,300,000 1,090,000 3,000,000 150,000	300,000 300,000	265,000 3,000,000 150,000	F G F	490,000 300,000 2,000,000 265,000	F G F	300,000 280,000	F F	300,000 280,000	F F						
	Public Works - Water / Sewer Sub-Total	8,230,000	600,000	3,415,000		3,055,000		580,000		580,000		-		-		-	
3	Parks and Playgrounds Amory tennis courts, Parking and Halls Pond Brookline Reservoir Park Cypress Playground/Athl. Field Fisher Hill Gatehouse Safety and Structural Improvemer Harry Downes Field & Playground/Kraft Family Athl. Fi		2,200,000	240,000 2,450,000	A B	2,400,000	A							175,000	A	1,650,000	A/B
3 3 3	Heath School Playground Accessibility Larz Anderson Park Larz Anderson Park cash Murphy Playground	1,110,000 8,400,000 600,000 965,000	70,000	2,700,000 425,000	B A	175,000	Α	2,200,000	В	895,000	В			2,500,000	В	1,110,000 1,000,000	
3 3 3	Riverway Park Robinson Playground Schick Playground Boylston St. Playground	625,000 1,250,000 1,060,000 1,350,000	76,600			100,000	Α	1,150,000 90,000	B A	970,000 110,000	В	1,240,000	В			625,000	A
3 3 3 3	Griggs Park Soule Athletic Fields Skyline Park Turf replacement and Park Improvements Parks/Playgrounds Rehab/Upgrade Town/School Ground Rehab. Tennis Courts / Basketball Courts Comfort Stations	1,060,000 1,450,000	305,000 150,000	305,000 155,000	A A	310,000 160,000 200,000	A I A	310,000 165,000 250,000	A A	315,000 170,000	A A	315,000 175,000	A A	90,000 180,000 320,000 180,000	A A A	970,000 1,450,000 1,800,000 320,000 185,000 100,000 50,000	B A/B A A
-	Public Works - Parks and Playground Sub-Total	33,405,000	2,725,000	6,275,000		3,345,000		4,165,000		2,460,000		1,730,000		3,445,000		9,260,000	
	Conservation/Open Space Tree Removal&Repl/Urban Forestry Mgmt Old Burial Ground Walnut Hills Cemetery	1,900,000 250,000 770,000	230,000	230,000	A	235,000	A	235,000	A	240,000	A	240,000	A	245,000	A	245,000 250,000 770,000	A A
	Public Works - Conser /Open Space Sub-Total	2,920,000	230,000	230,000		235,000		235,000		240,000		240,000		245,000		1,265,000	
$\vdash$																	—
2 2	Public Works Total  RECREATION  Aquatics Center Pool Filter Replacement  Eliot Rec Improvements	74,002,097 225,000 775,000	7,363,967	13,172,380	A	9,884,645		8,438,685		6,464,605		5,213,605		6,992,605		16,471,605 775,000	А
1	Recreation Total	1 000 000	_	225.000						I .						775 000	1

CATEGORY CODES (CC):	REVENUE CODES (RC):														
1 = New Facility Construction	4 = Infrastructure			A = P	roperty Tax/Free Ca	sh/Ove	rlay Surplus	D = Go	lf Budget	G = Ut	ility Bond	J = Re-	Appropriation of Fu	nds	
2 = Facility Renovation / Repair	5 = Vehicles			B = G	eneral Fund Bond			E = Gol	lf Bond	H = CI		$K = D\epsilon$	ebt Exclusion Overrid	e	
3 = Parks/Open Space/Playgrounds	6 = Miscellaneous			C = St	ate / Federal Aid			F = Uti	lity Budget	I = Oth					
		Prior Year	FY2019		FY2020		FY2021		FY2022		FY2023		FY2024		Future Year
	Total	(FY18)	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount
SCHOOL															
Furniture Upgrades	1,000,000	90,000	100,000	Α	110,000	Α	120,000	Α	130,000	A	140,000	Α	150,000	Α	160,000
HVAC Equipment	1,250,000		150,000	Α			300,000	Α	200,000	Α			200,000	Α	400,000
Classroom Climate Control	225,000		225,000	Α											
Underground tank removal	350,000						100,000	Α	100,000	Α			100,000	Α	50,000
Town/School ADA Renovations	660,000	75,000	75,000	Α	80,000	Α	80,000	Α	85,000	Α	85,000	Α	90,000	Α	90,000
Town/School Elevator Renov. Program	1,175,000	475,000	300,000	Α			100,000	Α	100,000	A			100,000	Α	100,000
Town/School Energy Conservation Projects	1,430,000	75,000	180,000	Α	185,000	Α	190,000	Α	195,000	Α	200,000	Α	200,000	Α	205,000
Town/School Energy Management System	1,140,000	125,000	125,000	Α	125,000	Α	125,000	Α	130,000	Α	130,000	A	130,000	Α	250,000
Town/School Bldg Envelope/Fenestration Rep	17,050,000				1,500,000	В	3,100,000	В	750,000	В					11,700,000
Town/School Bldg Envelope/Fenestration Rep cash	1,000,000								1,000,000	Α					
Town/School Roof Repair/Repl. Program	15,800,000										800,000	В	800,000	В	14,200,000
Public Building Fire Alarm upgrades	1,650,000		250,000	Α			150,000	Α	300,000	A	300,000	Α	300,000	Α	350,000
Town/School Bldg Security / Life Safety Sys	1,365,000	215,000	130,000	Α	160,000	Α	160,000	Α	170,000	Α	170,000	A	180,000	Α	180,000
Town/School Compactor Replacements	200,000		100,000	Α							50,000	Α			50,000
School Rehab/Upgrade	1,065,000	100,000	230,000	Α	110,000	Α	115,000	Α	120,000	Α	125,000	Α	130,000	Α	135,000
High School Addition - Town Share (non-Debt Excl)	36,850,000	1,850,000	35,000,000	В											
High School Addition (Debt Excl)	-		TBD	K											
9th School Schematic Design	1,500,000		1,500,000	Α											
9th School Construction	-				TBD	K									
9th School at Baldwin	1,500,000	1,500,000													
Driscoll School Rehabilitation	4,400,000	400,000	4,000,000	В											
Classroom Capacity	8,075,000	995,000	1,165,000	A	1,223,000	Α	1,032,000	Α	915,000	Α	915,000	Α	915,000	Α	915,000
School Total	97,685,000	5,900,000	43,530,000		3,493,000		5,572,000		4,195,000		2,915,000		3,295,000		28,785,000

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310,000

14,077,645

2%

470,000

15.285.685

505,000

11.304.605

4%

515,000

9.228.605

6%

405,000

10,542,605

4%

1,020,000

47,441,605

2%

Miscellaneous

**Grand Total** 

6-Year Total

4,331,000

190,426,597

126,903,525

556,000

16.081.467

550,000

66,464,380