

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2018 - FY2023

CATEGORY CODES (CC):

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 6 = Miscellaneous

REVENUE CODES (RC):

A = Property Tax/Free Cash/Overlay Surplus
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 K = Debt Exclusion Override

CC	Total	Prior Year (FY17)	FY2018		FY2019		FY2020		FY2021		FY2022		FY2023		Future Years		
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
GENERAL GOVERNMENT																	
2	Larz Anderson Garage	125,000								125,000	A						
2	Parking Garage (Town Hall/Pierce Phase 4)	300,000	300,000														
6	Town Building Furniture	125,000	25,000	50,000	A								25,000	A	25,000	A	
2	Town Rehab/Upgrade	350,000		50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	
6	Technology Applications	1,605,000	275,000	175,000	A	180,000	A	185,000	A	190,000	A	195,000	A	200,000	A	205,000	
General Government Total		2,505,000	600,000	275,000		230,000		235,000		365,000		245,000		275,000		280,000	
PLANNING & COMMUNITY DEVELOPMENT																	
4	Gateway East/Village Sq. Circulation Improv. - CD	378,000	378,000														
4	Gateway East/Village Sq. Circulation Improv. - CD	500,000		500,000	H												
4	Gateway East/Village Sq. Circulation Improv. - Other	1,422,000	1,422,000														
4	Gateway East/Village Sq. Circulation Improv. - State	6,933,000	6,933,000														
4	Commercial Area Improvements	150,000													150,000	A	
6	Major Parcel Study	100,000	100,000														
6	Zoning By-Law Reorganization	250,000				250,000	A										
Planning & Community Development Total		9,733,000	8,833,000	500,000		250,000		-		-		-		-		150,000	
PUBLIC SAFETY																	
5	Fire Apparatus Rehab	1,550,000		50,000	A			500,000	A							1,000,000	A/B
5	Engine #6 Replacement	625,000		625,000	A												
5	Tower #1 Replacement	800,000	800,000														
5	Reserve Ladder Truck	300,000		300,000	A												
6	CAD System Upgrade	270,000				270,000	A										
2	Fire Station Renovations	2,405,000	670,000	280,000	A	385,000	A			800,000	A	270,000	A				
1	Training & Maintenance Facility	4,500,000	4,500,000														
6	PPE Washers and Dryers	71,000		71,000	A												
Public Safety Total		10,521,000	5,970,000	1,326,000		655,000		500,000		800,000		270,000		-		1,000,000	
LIBRARY																	
2	Coolidge Corner - Elev./Rear Windows /Carpet	646,500		646,500	A												
6	Library Furnishings	110,000	110,000														
2	Library Interior Painting / Facelift	110,000	110,000														
2	Putterham Library Bathroom Renovations	150,000									150,000	A					
Library Total		1,016,500	220,000	646,500		-		-		-		150,000		-		-	
PUBLIC WORKS:																	
Transportation																	
4	Traffic Calming / Safety Improvements	358,659		58,659	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
4	Bicycle Access Improvements	212,775	36,000			176,775	A										
4	Parking Meter Technology Upgrade	805,200	161,040	161,040	A	50,000	A	111,040	A	322,080	A						
4	Fire Alarm Call box system	2,380,000													2,380,000	A	
4	Dean / Chestnut Hill Ave Signal	260,000	260,000														
4	Carlton St /Monmouth Traffic Signal	333,663		333,663	A												
Public Works - Transportation Sub-Total		4,350,297	457,040	553,362		276,775		161,040		372,080		50,000		50,000		2,430,000	
Engineering/Highway																	
4	Street Rehab - Town	14,190,000	1,630,000	1,670,000	A	1,710,000	A	1,750,000	A	1,790,000	A	1,830,000	A	1,880,000	A	1,930,000	A
4	Street Rehab - State	11,522,344	1,440,293	1,440,293	C	1,440,293	C	1,440,293	C	1,440,293	C	1,440,293	C	1,440,293	C	1,440,293	C
4	Sidewalk Repair	2,659,000	304,000	312,000	A	320,000	A	328,000	A	336,000	A	344,000	A	353,000	A	362,000	A
4	Parking Lot Rehab.	205,000													205,000	A	
4	Winthrop Path Rehab.	65,000	65,000														
2	Municipal Service Center Site Improvements			240,000	A												
4	Davis Path Footbridge			40,000	A												
Public Works - Engineering/Highway Sub-Total		28,921,344	3,439,293	3,702,293		3,470,293		3,518,293		3,566,293		3,614,293		3,673,293		3,937,293	

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			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
SCHOOL																	
6	Furniture Upgrades	920,000	80,000	90,000	A	100,000	A	110,000	A	120,000	A	130,000	A	140,000	A	150,000	A
2	Town/School ADA Renovations	640,000	70,000	75,000	A	75,000	A	80,000	A	80,000	A	85,000	A	85,000	A	90,000	A
2	Town/School Elevator Renov. Program	750,000	275,000	475,000	A												
2	Town/School Energy Conservation Projects	1,400,000	170,000	75,000	A	180,000	A	185,000	A	190,000	A	195,000	A	200,000	A	205,000	A
2	Town/School Energy Management System	1,185,000	175,000	125,000	A	125,000	A	125,000	A	125,000	A	130,000	A	130,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	17,000,000	2,100,000					1,400,000	B			1,800,000	A			11,700,000	A/B
2	Town/School Roof Repair/Repl. Program	17,300,000						2,300,000	B					800,000	B	14,200,000	A/B
2	Town/School Bldg Security / Life Safety Sys	1,305,000	175,000	215,000	A	130,000	A	160,000	A	160,000	A	170,000	A	170,000	A	125,000	A
2	Town/School Compactor Replacements	200,000	50,000			100,000	A									50,000	A
2	School Rehab/Upgrade	600,000		100,000	A	50,000	A	50,000	A			200,000	A	100,000	A	100,000	A
2	High School Addition - Town Share (non-Debt Excl)	36,500,000		1,500,000	B	35,000,000	B										
2	High School Addition (Debt Excl)	-				TBD	K										
2	9th School at Baldwin	1,500,000		1,500,000	A	TBD	K										
2	School Studies (9th and HS)	800,000	800,000														
2	Driscoll School Rehabilitation	4,400,000		400,000	A	4,000,000	B										
2	Old Lincoln School Modifications	350,000	350,000														
2	Classroom Capacity	7,280,000	1,038,000	995,000	A	1,165,000	A	1,223,000	A	1,032,000	A	912,000	A	915,000	A		
	School Total	92,130,000	5,283,000	5,550,000		40,925,000		5,633,000		1,707,000		3,622,000		2,540,000		26,870,000	
	GRAND TOTAL	188,860,141	28,297,333	16,108,155		55,327,068		15,270,333		12,330,373		9,646,293		7,268,293		44,612,293	

