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

### CATEGORY CODES (CC):
- 1 = New Facility Construction
- 2 = Facility Renovation / Repair
- 3 = Parks/Open Space/Playgrounds
- 4 = Infrastructure
- 5 = Vehicles
- 6 = Miscellaneous
- A = Property Tax/Free Cash/Overlay Surplus
- B = General Fund Bond
- C = State / Federal Aid
- D = Golf Budget
- E = CDBG
- F = Utility Budget
- G = Utility Bond
- H = Debt Exclusion Override
- I = Other
- J = Re-Appropriation of Funds

### REVENUE CODES (RC):
- A = General Sales
- B = Other
- C = Capital
- D = Business
- E = Other
- F = Use of Surplus
- G = Capital
- H = Other
- I = Other
- J = Other

## General Government

<table>
<thead>
<tr>
<th>CC</th>
<th>Code</th>
<th>Description</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
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<tbody>
<tr>
<td>2</td>
<td>A</td>
<td>Larz Anderson Garage</td>
<td>125,000</td>
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<td>125,000</td>
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<tr>
<td>6</td>
<td>B</td>
<td>Town Building Furniture</td>
<td>175,000</td>
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<td>2</td>
<td>C</td>
<td>Garage Floor Sealants</td>
<td>600,000</td>
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<td>Public Safety HVAC Modifications</td>
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<td>E</td>
<td>Town Rehab/Upgrade</td>
<td>490,000</td>
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<td>Town Hall Data Room Improvements</td>
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<td>G</td>
<td>Technology Applications</td>
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**Total:** 2,710,000

### Planning & Community Development

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<th>FY2021</th>
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<th>Future</th>
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<tr>
<td>4</td>
<td>A</td>
<td>Gateway East/Village Sq. - Construction - CD</td>
<td>250,000</td>
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<td>4</td>
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<td>Gateway East/Village Sq. - Site Acquisition - CD</td>
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<td>4</td>
<td>C</td>
<td>Gateway East/Village Sq. - Construction - Other</td>
<td>750,000</td>
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<td>4</td>
<td>D</td>
<td>Gateway East/Village Sq. - Construction - State</td>
<td>7,107,000</td>
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<td>4</td>
<td>E</td>
<td>Gateway East/Village Sq. - Site Acquisition - State</td>
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<td>F</td>
<td>Gateway East/Village Sq. Circulation Improv. - Town</td>
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<td>6</td>
<td>G</td>
<td>Zoning By-Law Reorganization</td>
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**Total:** 9,327,000

### Public Safety

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
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<tr>
<td>5</td>
<td>A</td>
<td>Fire Apparatus Rehab</td>
<td>1,550,000</td>
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<td>5</td>
<td>B</td>
<td>Engine #1 Replacement</td>
<td>725,000</td>
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<td>5</td>
<td>C</td>
<td>Engine #6 Replacement</td>
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<td>5</td>
<td>D</td>
<td>CAD System Upgrade</td>
<td>200,000</td>
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<td>5</td>
<td>E</td>
<td>Fire Station Renovations</td>
<td>1,735,000</td>
<td>280,000</td>
<td>800,000</td>
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<td>5</td>
<td>F</td>
<td>PPE Washers and Dryers</td>
<td>71,000</td>
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**Total:** 4,906,000

### Library

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
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<tr>
<td>2</td>
<td>A</td>
<td>Coolidge Corner - Elev./Rear Windows /Carpet</td>
<td>646,500</td>
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<td>2</td>
<td>B</td>
<td>Potterham Library Bathroom Renovations</td>
<td>150,000</td>
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**Total:** 796,500

### Public Works

#### Transportation

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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
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<tbody>
<tr>
<td>6</td>
<td>A</td>
<td>Traffic Calming / Safety Improvements</td>
<td>443,659</td>
<td>58,659</td>
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<td>6</td>
<td>B</td>
<td>Bicycle Access Improvements</td>
<td>209,775</td>
<td>33,000</td>
<td>176,775</td>
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<td>C</td>
<td>Parking Meter Technology Upgrade</td>
<td>644,160</td>
<td>161,040</td>
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<td>6</td>
<td>D</td>
<td>Carlton St /Monmouth Traffic Signal</td>
<td>333,663</td>
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<td>333,663</td>
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**Total:** 1,631,257

#### Engineering/Highway

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
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<tbody>
<tr>
<td>6</td>
<td>A</td>
<td>Street Rehab - Town</td>
<td>14,540,000</td>
<td>1,670,000</td>
<td>1,710,900</td>
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<td>6</td>
<td>B</td>
<td>Street Rehab - State</td>
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<td>C</td>
<td>Sidewalk Repair</td>
<td>372,640</td>
<td>320,000</td>
<td>336,000</td>
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<td>6</td>
<td>D</td>
<td>Parking Lot Rehab</td>
<td>205,000</td>
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<td></td>
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<tr>
<td>6</td>
<td>E</td>
<td>Municipal Service Center Site Improvements</td>
<td>240,000</td>
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<td>6</td>
<td>F</td>
<td>Fire Alarm Call box sys</td>
<td>2,380,000</td>
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**Total:** 27,015,844

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This table outlines the capital improvement program for the Town of Brookline from FY2019 to FY2024, categorizing projects under general government, planning & community development, public safety, library, and public works, with specific project details and budget allocations. Each project is tagged with a category code (CC) and sometimes a revenue code (RC) to indicate funding sources. The table includes years FY2019 to FY2024, future years, and an amount column indicating budgeted expenditures for each project.
## TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2019 - FY2024

### CATEGORY CODES (CC):
- 1 = New Facility Construction
- 2 = Facility Renovation / Repair
- 3 = Parks/Open Space/Playgrounds
- 4 = Infrastructure
- 5 = Vehicles
- 6 = Miscellaneous
- A = Property Tax/Free Cash/Overlay Surplus
- B = General Fund Bond
- C = State / Federal Aid
- D = Golf Budget
- E = Golf Bond
- F = Utility Budget
- G = Utility Bond
- H = CDBG
- J = Re-appropriation of Funds
- K = Debt Exclusion Override

### Revenue Codes (RC):
- 1 = New Facility Construction
- 2 = Facility Renovation / Repair
- 3 = Parks/Open Space/Playgrounds
- 4 = Infrastructure
- 5 = Vehicles
- 6 = Miscellaneous
- A = Property Tax/Free Cash/Overlay Surplus
- B = General Fund Bond
- C = State / Federal Aid
- D = Golf Budget
- E = Golf Bond
- F = Utility Budget
- G = Utility Bond
- H = CDBG
- J = Re-appropriation of Funds
- K = Debt Exclusion Override

### CC Prior Year 2019 (FY19) Total Amount RC 2020 Amount RC 2021 Amount RC 2022 Amount RC 2023 Amount RC 2024 Amount RC Future Years

#### Water / Sewer
- Single tree Hill Tank Improvements 490,000 490,000
- Stormwater Improvements 1,200,000 300,000 300,000 300,000 300,000
- Water System Improvements 2,300,000 300,000
- Water Meter MTU Replacement 1,090,000 265,000 265,000 265,000 265,000
- Wastewater System Improvements 3,000,000 3,000,000
- Netherlands Road Improvements 150,000 150,000

#### Parks and Playgrounds
- Amory tennis courts, Parking and Halls Pond 1,650,000
- Brookline Reservoir Park 2,200,000 2,200,000
- Cypress Playground/Atlh. Field 2,640,000 240,000 2,400,000 2,400,000
- Fisher Hill Gatehouse Safety and Structural Improvements 175,000
- Harry Downes Field & Playground/Kraft Family Athl. Fields 2,450,000 2,450,000
- Heath School Playground Accessibility 1,110,000
- Larz Anderson Park 8,400,000 2,700,000 2,200,000 2,200,000 1,110,000
- Larz Anderson Park cash 600,000 425,000 175,000 175,000 1,110,000
- Murphy Playground 965,000 70,000 895,000 895,000
- Riverway Park 625,000
- Robinson Playground 1,250,000 100,000 1,150,000 1,150,000
- Schick Playground 1,060,000 90,000 90,000 970,000 970,000
- Boylston St. Playground 1,350,000 1,190,000 1,190,000
- Griggs Park 1,060,000
- Soule Athletic Fields 1,450,000 1,450,000
- Skyline Park/Turf replacement and Park Improvements 1,980,000
- Parks/Playgrounds Rehab/Upgrade 2,500,000 305,000 310,000 310,000 310,000
- Town/School Ground Rehab. 1,340,000 150,000 155,000 160,000 160,000 1,150,000
- Tennis Courts / Basketball Courts 300,000 200,000 200,000
- Comfort Stations 300,000 250,000 250,000

#### Conservation/Open Space
- Tree Removal/Urban Forestry Mgmt 1,900,000 230,000 230,000 240,000 240,000 245,000 245,000
- Old Burial Ground 250,000
- Walnut Hills Cemetery 770,000

#### Public Works - Water / Sewer Sub-Total 8,230,000 600,000 3,415,000 3,055,000 580,000 580,000

#### Public Works - Parks and Playground Sub-Total 33,415,000 2,725,000 6,275,000 3,345,000 4,165,000 2,460,000 1,730,000 3,445,000 9,260,000

#### Recreation
- Aquatics Center Pool Filter Replacement 225,000
- Elliot Rec Improvements 775,000

#### Public Works Total 174,002,977 7,363,967 13,172,380 7,363,967 9,884,645 8,438,685 6,444,605 5,213,605 6,992,605 16,471,605

### Future Years

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<tr>
<th>Year</th>
<th>Amount</th>
<th>RC</th>
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<tr>
<td>Future</td>
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### RECREATION

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<th>Project</th>
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<td>Aquatics Center Pool Filter Replacement</td>
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<td>Elliot Rec Improvements</td>
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<table>
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<td></td>
<td>775,000</td>
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<td>SCHOOL</td>
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<td>Furniture Upgrades</td>
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<td>2</td>
<td>HVAC Equipment</td>
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<td>Classroom Climate Control</td>
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<td>2</td>
<td>Underground tank removal</td>
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<td>Town/School ADA Renovations</td>
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<td>2</td>
<td>Town/School Elevator Renew. Program</td>
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<td>Town/School Energy Conservation Projects</td>
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<td>Town/School Energy Management System</td>
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<td>Town/School Bldg Envelope/Fenestration Rep</td>
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<td>2</td>
<td>Town/School Bldg Envelope/Fenestration Rep cash</td>
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<td>Town/School Roof Repair/Repl. Program</td>
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<td>2</td>
<td>Public Building Fire Alarm upgrades</td>
</tr>
<tr>
<td>2</td>
<td>Town/School Bldg Security / Life Safety Sys</td>
</tr>
<tr>
<td>2</td>
<td>Town/School Composite Replacements</td>
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<td>9th School Rehabilitation</td>
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<td>Classroom Capacity</td>
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<td>2</td>
<td>Town/School Bldg Security / Life Safety Sys</td>
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<td>9th School Construction</td>
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<td>Driscoll School Rehabilitation</td>
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<td>Classroom Capacity</td>
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<tr>
<td>2</td>
<td>9th School Construction</td>
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**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
### TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2019 - FY2024

#### CATEGORY CODES (CC):
1 = New Facility Construction  
2 = Facility Renovation / Repair  
3 = Parks/Open Space/Playgrounds  
4 = Infrastructure  
5 = Vehicles  
6 = Miscellaneous  
7 = Financial Planning  
8 = Other

#### REVENUE CODES (RC):
A = Property Tax / Free Cash / Overlay Surplus  
B = General Fund Bond  
C = State / Federal Aid  
D = Golf Budget  
E = CDBG  
F = Utility Budget  
G = Utility Bond  
H = Debt Exclusion Override  
J = Re-Appropriation of Funds

#### Prior Year (FY19) | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future Years
--- | --- | --- | --- | --- | --- | --- | ---
TOTAL | 190,426,597 | 16,081,467 | 66,444,380 | 14,077,645 | 15,285,685 | 11,304,605 | 9,228,605 | 47,441,605

#### GRAND TOTAL BY SOURCE
- **A = Property Tax / Free Cash / Overlay Surplus**
  - 63,943,717
- **B = General Fund Bond**
  - 100,010,000
- **C = State / Federal Grants**
  - 15,541,840
- **D = Golf Budget**
- **E = CDBG**
  - 1,270,000
- **F = Utility Budget**
  - 5,300,000
- **G = Utility Bond**
  - 2,930,000
- **H = CDBG**
  - 1,270,000
- **I = Other**
  - 931,040
- **J = Re-Approp. of Existing Funds**
  - 500,000

#### GRAND TOTAL BY ALLOCATION
- **General Government**
  - 2,710,000
- **Planning and Community Development**
  - 9,327,000
- **Public Safety**
  - 4,906,000
- **Library**
  - 796,500
- **DPW - Transportation**
  - 1,631,257
- **Engineering/Highway**
  - 27,815,040
- **Water / Sewer**
  - 8,230,000
- **Parks & Playgrounds**
  - 33,405,000
- **Conservation/Open Space**
  - 2,920,000
- **Recreation**
  - 1,000,000
- **Public Schools**
  - 97,685,000

#### GRAND TOTAL BY CATEGORY
- **1 New Facility Construction**
- **2 Facility Renovation / Repair**
  - 100,516,500
- **3 Parks / Open Space / Playgrounds**
  - 36,025,000
- **4 Infrastructure**
  - 46,654,097
- **5 Vehicles**
  - 2,900,000
- **6 Miscellaneous**
  - 4,331,000

#### Future Years
- **Total**
  - 126,903,525

---

**GRAND TOTAL**

- **Total**
  - 47,441,605