

**TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2022 - FY2027**

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**REVENUE CODES (RC):**

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CC	Total	Prior Year (FY21)	FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		Future Years	
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
<b>GENERAL GOVERNMENT</b>																
2	Larz Anderson Garage	135,000										135,000	A			
6	Town Building Furniture	50,000										25,000	A			25,000
2	Garage Floor Sealants	575,000										225,000	A	200,000	A	150,000
2	Town Rehab/Upgrade	325,000	60,000									85,000	A	90,000	A	90,000
6	Technology Applications	425,000						125,000	A					150,000	A	150,000
6	Voting Machines	130,000														
6	Newbury College West Parcel Acquisition	14,900,000	14,900,000			130,000	A									
General Government Total		16,540,000	14,960,000	130,000		-		125,000		-		470,000		440,000		415,000
<b>PUBLIC SAFETY</b>																
5	Fire Apparatus Rehab	1,665,000						125,000	A	240,000	A	300,000	A			1,000,000
5	Engine #1 Replacement	800,000				800,000	B									
5	Engine #4 Replacement	825,000						825,000	B							
2	Fire Station Renovations	21,275,000				21,275,000	K									
2	Fire Station Alerting System Replacement	450,000	450,000													
6	Radio Infrastructure	3,600,000	900,000			900,000	A	900,000	A							
Public Safety Total		28,615,000	1,350,000	22,175,000		1,700,000		1,850,000		240,000		300,000		-		1,000,000
<b>LIBRARY</b>																
2	Renovation of the Main Library	39,655,000														39,655,000
Library Total		39,655,000	-	-		-		-		-		-		-		39,655,000
<b>PUBLIC WORKS:</b>																
<b>Transportation</b>																
4	Traffic Calming / Safety Improvements	331,500	81,500					50,000	A	50,000	A	50,000	A	50,000	A	50,000
4	Bicycle Access Improvements	611,700	175,000			436,700	A									
4	Parking Meter Technology Upgrade	572,080	322,080	140,000	A	110,000	A									
4	Hammond/Woodland Traffic Signal / Road Diet	1,500,000								1,500,000	A					
4	Wash/Harv/Kent/Davis Traffic Signal Upgrade	140,000		140,000	A											
4	Transportation Network Company Mitigation Project	1,600,000	200,000	200,000	C	200,000	C	200,000	C	200,000	C	200,000	C	200,000	C	200,000
4	Accessible Pedestrian Signal Conversion	568,000														568,000
Public Works - Transportation Sub-Total		5,323,280	778,580	480,000		746,700		250,000		1,750,000		250,000		250,000		818,000
<b>Engineering/Highway</b>																
4	Street Rehab - Town	17,674,916	2,649,916	1,830,000	A	1,880,000	A	1,930,000	A	1,980,000	A	2,030,000	A	2,655,000	A	2,720,000
4	Street Rehab - State	7,684,840	960,605	960,605	C	960,605	C	960,605	C	960,605	C	960,605	C	960,605	C	960,605
4	Sidewalk Repair	2,936,000	336,000	344,000	A	353,000	A	362,000	A	371,000	A	380,000	A	390,000	A	400,000
4	Parking Lot Rehab.	205,000														205,000
4	Davis Path Footbridge	13,000,000														13,000,000
4	Washington Street Rehab and Complete Streets	28,800,000		600,000	A	600,000	A	800,000	A	800,000	A	26,000,000	C			
Public Works - Engineering/Highway Sub-Total		70,300,756	3,946,521	3,734,605		3,793,605		4,052,605		4,111,605		29,370,605		4,005,605		17,285,605

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			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
<b>Water / Sewer</b>																
4	Stormwater Improvements	900,000	300,000	300,000	F	300,000	F									
4	Water System Improvements	6,000,000	2,000,000	2,000,000	E	2,000,000	E									
6	Water Meter MTU Replacement	560,000	280,000	280,000	F											
4	Wastewater System Improvements	24,000,000	3,000,000	3,000,000	E	3,000,000	E	3,000,000	E	3,000,000	E	3,000,000	E	3,000,000	E	3,000,000
2	Water Garage Elevator Renovation	260,000	260,000													
<b>Public Works - Water / Sewer Sub-Total</b>		<b>31,720,000</b>	<b>5,840,000</b>	<b>5,580,000</b>		<b>5,300,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>
<b>Parks and Playgrounds</b>																
3	Amory tennis courts, Parking and Halls Pond	2,400,000								2,400,000	B					
3	Fisher Hill Gatehouse Safety and Structural Improv	425,000											425,000	A		
3	Larz Anderson Park	15,000,000	2,200,000					2,500,000	B	1,000,000	B	3,500,000	B		5,800,000	B
3	Murphy Playground	915,000		915,000	B											
3	Riverway Park	625,000													625,000	A
3	Robinson Playground	1,150,000		1,150,000	B											
3	Schick Playground	1,320,000				1,320,000	B									
3	Boylston St. Playground	1,600,000						1,600,000	B							
3	Griggs Park	1,680,000								220,000	A	1,460,000	B			
3	Soule Athletic Fields	4,510,000												410,000	A	4,100,000
3	Skyline Park Turf replacement and Park Improvem	2,760,000						360,000	A	2,400,000	B					
3	Monmouth Park	1,290,000										90,000	A	600,000	A	600,000
3	New Lincoln School Grounds	2,200,000														2,200,000
3	Heath School Grounds	2,750,000														2,750,000
3	Baker School Grounds	2,960,000														2,960,000
3	Longwood Playground/Lawrence Schoool Grounds	2,400,000														2,400,000
3	Willow Pond Environmental Restoration	3,080,000		280,000	F	2,800,000	B									
3	Parks/Playgrounds Rehab/Upgrade	1,850,000	310,000			100,000	A	140,000	A	320,000	A	325,000	A	325,000	A	330,000
3	Town/School Ground Rehab.	1,145,000	165,000			90,000	A	120,000	A	185,000	A	190,000	A	195,000	A	200,000
3	Tennis Courts / Basketball Courts	650,000												650,000	A	
2	Comfort Stations	100,000														100,000
<b>Public Works - Parks and Playground Sub-Total</b>		<b>50,810,000</b>	<b>2,675,000</b>	<b>2,345,000</b>		<b>4,310,000</b>		<b>4,720,000</b>		<b>6,525,000</b>		<b>5,565,000</b>		<b>2,605,000</b>		<b>22,065,000</b>
<b>Conservation/Open Space</b>																
3	Tree Removal&Repl/Urban Forestry Mgmt	1,960,000	235,000	240,000	A	240,000	A	245,000	A	245,000	A	250,000	A	250,000	A	255,000
3	Old Burial Ground	250,000														250,000
3	Walnut Hills Cemetery	770,000														770,000
<b>Public Works - Conser /Open Space Sub-Total</b>		<b>2,980,000</b>	<b>235,000</b>	<b>240,000</b>		<b>240,000</b>		<b>245,000</b>		<b>245,000</b>		<b>250,000</b>		<b>250,000</b>		<b>1,275,000</b>
<b>Public Works Total</b>		<b>161,134,036</b>	<b>13,475,101</b>	<b>12,379,605</b>		<b>14,390,305</b>		<b>12,267,605</b>		<b>15,631,605</b>		<b>38,435,605</b>		<b>10,110,605</b>		<b>44,443,605</b>
<b>RECREATION</b>																
2	Eliot Rec Improvements	775,000														775,000
3	Soule Courtyard Renovation	95,000									95,000	A				
<b>Recreation Total</b>		<b>870,000</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>95,000</b>		<b>-</b>		<b>775,000</b>

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<b>SCHOOL</b>																		
6	Furniture Upgrades	380,000										120,000	A	130,000	A	130,000	A	
2	HVAC Equipment	830,000	150,000					80,000	A			100,000	A	100,000	A	400,000	A	
2	Underground tank removal	150,000										100,000	A			50,000	A	
2	Town/School ADA Renovations	720,000	80,000	85,000	A	85,000	A	90,000	A	90,000	A	95,000	A	95,000	A	100,000	A	
2	Town/School Elevator Renov. Program	700,000	200,000					100,000	A			300,000	A			100,000	A	
2	Town/School Energy Conservation Projects	1,525,000	190,000	165,000	A	100,000	A	205,000	A	205,000	A	215,000	A	220,000	A	225,000	A	
2	Town/School Energy Management System	875,000	125,000			100,000	A				130,000	A	135,000	A	135,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	6,500,000		750,000	B			1,500,000	B	1,850,000	B					2,400,000	A/B	
2	Town/School Roof Repair/Repl. Program	9,450,000	3,100,000			650,000	B			1,700,000	B					4,000,000	A/B	
2	Public Building Fire Alarm upgrades	2,060,000	300,000	175,000	A			225,000	A			310,000	A	700,000	A	350,000	A	
2	Town/School Bldg Security / Life Safety Sys	1,530,000	160,000	170,000	A	170,000	A	170,000	A	170,000	A	190,000	A	300,000	A	200,000	A	
2	Town/School Compactor Replacements	50,000														50,000	A	
2	School Rehab/Upgrade	135,000														135,000	A	
2	Pierce School	-				TBD	K											
2	Classroom Capacity	13,465,186	1,644,831	1,733,928	A	1,794,410	A	1,848,592	A	1,903,350	A	1,620,037	A	1,620,037	A	1,300,000	A	
<b>School Total</b>		<b>38,370,186</b>	<b>5,949,831</b>	<b>3,078,928</b>		<b>2,899,410</b>		<b>4,218,592</b>		<b>6,048,350</b>		<b>3,185,037</b>		<b>3,300,037</b>		<b>9,690,000</b>		

