

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2023 - FY2028

CATEGORY CODES (CC):

1 = New Facility Construction
 2 = Facility Renovation / Repair
 3 = Parks/Open Space/Playgrounds
 4 = Infrastructure
 5 = Vehicles
 6 = Miscellaneous

REVENUE CODES (RC):

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

CC	Total	Prior Year (FY22)	FY2023		FY2024		FY2025		FY2026		FY2027		FY2028		Future Years		
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
GENERAL GOVERNMENT																	
2	Larz Anderson Garage	135,000							135,000	A							
6	Town Building Furniture	50,000									25,000	A			25,000	A	
2	Garage Floor Sealants	675,000					225,000	A			200,000	A	100,000	A	150,000	A	
2	Town Rehab/Upgrade	370,000							85,000	A			90,000	A	100,000	A	
6	Technology Applications	425,000					125,000	A					150,000	A	150,000	A	
6	Voting Machines	130,000	130,000														
General Government Total		1,785,000	130,000	-	-	-	350,000		220,000		465,000		195,000		425,000		
PUBLIC SAFETY																	
5	Fire Apparatus Rehab	2,165,000				125,000	A	240,000	A	300,000	A			500,000	A	1,000,000	A/B
5	Engine #1 Replacement	700,000			700,000	B											
5	Engine #4 Replacement	725,000				725,000	B										
2	Fire Station Renovations	45,000,000			45,000,000	K											
6	Radio Infrastructure	2,700,000	900,000		900,000	A	900,000	A									
2	Public Safety Building Locker Room Improvements	450,000			450,000	A											
Public Safety Total		51,740,000	900,000	47,050,000	1,750,000		240,000		300,000		-		500,000		1,000,000		
LIBRARY																	
2	Renovation of the Main Library	39,655,000													39,655,000	B/C/I	
Library Total		39,655,000	-	-	-	-	-	-	-	-	-	-	-	-	39,655,000		
PUBLIC WORKS:																	
Transportation																	
4	Traffic Calming / Safety Improvements	1,310,000			560,000	A	50,000	A	150,000	A	100,000	A	150,000	A	150,000	A	
4	Bicycle Access Improvements	1,572,000			472,000	A			250,000	A	100,000	A	250,000	A	250,000	A	
4	Parking Meter Technology Upgrade	328,000	140,000		188,000	A											
4	Hammond/Woodland Traffic Signal / Road Diet	1,700,000						1,700,000	B								
4	Wash/Harv/Kent/Davis Traffic Signal Upgrade	1,490,000	140,000				1,350,000	B									
4	Transportation Network Company Mitigation Proj	1,381,754	81,754		100,000	C	200,000	C	200,000	C	200,000	C	200,000	C	200,000	C	
4	Accessible Pedestrian Signal Conversion	618,000	50,000		50,000	A									518,000	A/C	
Public Works - Transportation Sub-Total		8,399,754	411,754	1,370,000	1,600,000		2,300,000		400,000		600,000		600,000		1,118,000		
Engineering/Highway																	
4	Street Rehab - Town	17,447,224	2,072,224		1,880,000	A	1,930,000	A	1,980,000	A	2,030,000	A	2,080,000	A	2,770,000	A	
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	
4	Sidewalk Repair	3,010,000	344,000		353,000	A	362,000	A	371,000	A	380,000	A	390,000	A	410,000	A	
4	Parking Lot Rehab.	205,000													205,000	A	
4	Davis Path Footbridge	13,000,000													13,000,000	B/C	
4	Pedestrian Lighting	200,000											200,000	A			
4	Washington St. Rehab and Complete Streets	5,900,000	600,000		700,000	A	800,000	A	800,000	A	800,000	A	2,200,000	B			
4	Washington St. Rehab and Complete Streets - State	26,000,000											26,000,000	C			
Public Works - Engineering/Highway Sub-Total		73,447,064	3,976,829	3,893,605	4,052,605		4,111,605		4,170,605		31,630,605		4,265,605		17,345,605		

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2023 - FY2028

CATEGORY CODES (CC):

- 1 = New Facility Construction
- 2 = Facility Renovation / Repair
- 3 = Parks/Open Space/Playgrounds
- 4 = Infrastructure
- 5 = Vehicles
- 6 = Miscellaneous

REVENUE CODES (RC):

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

CC	Total	Prior Year (FY22)	FY2023		FY2024		FY2025		FY2026		FY2027		FY2028		Future Years	
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
Water / Sewer																
4	Stormwater Improvements	1,600,000	400,000	600,000	E	600,000	E									
4	Water System Improvements	6,000,000	2,000,000	2,000,000	E	2,000,000	E									
6	Water Meter MTU Replacement	280,000	280,000													
4	Wastewater System Improvements	15,000,000	3,000,000	3,000,000	E	3,000,000	E	3,000,000	E	3,000,000	E					
2	Fuel System Equipment Upgrade	140,000		140,000	E											
Public Works - Water / Sewer Sub-Total		23,020,000	5,680,000	5,740,000		5,600,000		3,000,000		3,000,000		-		-		-
Parks and Playgrounds																
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	12,800,000				2,500,000	B	1,000,000	B	3,500,000	B				5,800,000	B
3	Murphy Playground	915,000	915,000													
3	Riverway Park	625,000											625,000	A		
3	Robinson Playground	1,150,000	1,150,000													
3	Schick Playground	1,485,000		1,485,000	B											
3	Boylston St. Playground	1,600,000				1,600,000	B									
3	Griggs Park	1,900,000						250,000	A	1,650,000	B					
3	Soule Athletic Fields	4,490,000										490,000	A	4,000,000	B	
3	Skyline Park Turf replacement and Park Improvem	3,210,000				410,000	A	2,800,000	B							
3	Monmouth Park	740,000									740,000	A				
3	New Lincoln School Grounds	3,000,000														3,000,000
3	Heath School Grounds	3,000,000														3,000,000
3	Baker School Grounds	3,700,000														3,700,000
3	Longwood Playground/Lawrence Schoool Grounds	4,000,000														4,000,000
3	Willow Pond Environmental Restoration	3,080,000	280,000	2,800,000	B											
3	Parks/Playgrounds Rehab/Upgrade	2,070,000	260,000	200,000	A	200,000	A	210,000	A	220,000	A	325,000	A	325,000	A	330,000
3	Town/School Ground Rehab.	1,235,000	165,000	90,000	A	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	Comfot Stations	150,000										25,000	A	25,000	A	100,000
Public Works - Parks and Playground Sub-Total		52,625,000	2,770,000	4,575,000		4,800,000		6,780,000		5,555,000		2,195,000		5,820,000		20,130,000
Conservation/Open Space																
3	Tree Removal&Repl/Urban Forestry Mgmt	2,612,224	482,224	300,000	A	245,000	A	315,000	A	315,000	A	315,000	A	320,000	A	320,000
3	Old Burial Ground	250,000														250,000
3	Walnut Hills Cemetery	770,000														770,000
Public Works - Conser /Open Space Sub-Total		3,632,224	482,224	300,000		245,000		315,000		315,000		315,000		320,000		1,340,000
Public Works Total		161,124,042	13,320,807	15,878,605		16,297,605		16,506,605		13,440,605		34,740,605		11,005,605		39,933,605
RECREATION																
2	Eliot Rec Improvements	775,000														775,000
2	Golf Course - Clubhouse Master Plan - Phase 1	350,000		350,000	D											
3	Soule Courtyard Renovation	95,000									95,000	A				
Recreation Total		1,220,000	-	350,000		-		-		-		95,000		-		775,000

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2023 - FY2028

CATEGORY CODES (CC):

1 = New Facility Construction 4 = Infrastructure
 2 = Facility Renovation / Repair 5 = Vehicles
 3 = Parks/Open Space/Playgrounds 6 = Miscellaneous

REVENUE CODES (RC):

A = Property Tax/Free Cash/Overlay Surplus D = Golf Budget G = Utility Bond J = Re-Appropriation of Funds
 B = General Fund Bond E = Golf Bond H = CDBG K = Debt Exclusion Override
 C = State / Federal Aid F = Utility Budget I = Other

CC	Total	Prior Year (FY22)	FY2023		FY2024		FY2025		FY2026		FY2027		FY2028		Future Years		
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
SCHOOL																	
6	Furniture Upgrades	355,000		25,000	A							70,000	A	130,000	A	130,000	A
6	BHS Public Address System Replacement	340,000		340,000	A												
2	HVAC Equipment	1,000,000					200,000	A	100,000	A	100,000	A	200,000	A	400,000	A	
2	Underground tank removal	330,000		50,000	A		100,000	A			30,000	A	100,000	A	50,000	A	
2	Town/School ADA Renovations	740,000	85,000	85,000	A	90,000	A	90,000	A	95,000	A	95,000	A	100,000	A	100,000	A
2	Town/School Elevator Renov. Program	800,000					100,000	A			300,000	A	300,000	A	100,000	A	
2	Town/School Energy Conservation Projects	1,220,000	165,000	100,000	A		205,000	A	90,000	A	215,000	A	220,000	A	225,000	A	
2	Town/School Energy Management System	930,000		100,000	A	130,000	A	50,000	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			1,500,000	B	1,850,000	B						2,400,000	A/B	
2	Town/School Roof Repair/Repl. Program	7,000,000		650,000	B	650,000	B	1,700,000	B						4,000,000	A/B	
2	Public Building Fire Alarm upgrades	2,075,000	175,000			90,000	A	225,000	A	310,000	A	700,000	A	225,000	A	350,000	A
2	Town/School Bldg Security / Life Safety Sys	1,750,000	170,000	250,000	A	170,000	A	170,000	A	190,000	A	300,000	A	300,000	A	200,000	A
2	Town/School Compactor Replacements	50,000													50,000	A	
2	School Rehab/Upgrade	685,000		50,000	A							250,000	A	250,000	A	135,000	A
2	Pierce School	220,000,000		220,000,000	K												
2	Baldwin School Study and Reuse															9,075,000	B
2	Classroom Capacity	12,316,913	1,733,928	1,827,048	A	1,881,159	A	1,935,844	A	1,238,934	A	1,050,000	A	1,350,000	A	1,300,000	A
School Total		265,166,913	3,078,928	223,477,048		4,511,159		6,625,844		2,153,934		3,245,000		3,310,000		18,765,000	

