

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2023 - FY2028

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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 Project	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		

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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	B	
3	Heath School Grounds	3,000,000													3,000,000	B	
3	Baker School Grounds	3,700,000													3,700,000	B	
3	Longwood Playground/Lawrence Schoool Grounds	4,000,000													4,000,000	B	
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	A
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	A
3	Tennis Courts / Basketball Courts	650,000												650,000	A		
2	Comfot Stations	150,000										25,000	A	25,000	A	100,000	A
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	A
3	Old Burial Ground	250,000														250,000	A
3	Walnut Hills Cemetery	770,000														770,000	I
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	A
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	

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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	

