

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2017 - FY2022

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1 = New Facility Construction
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CC	Total	Prior Year (FY16)	FY2017		FY2018		FY2019		FY2020		FY2021		FY2022		Future Years		
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
GENERAL GOVERNMENT																	
2	Garages-Floor Sealant & Water/Oil Separators	125,000	125,000														
2	Larz Anderson Garage	125,000							125,000	A							
2	Parking Garage (Town Hall/Pierce Phase 4)	300,000		300,000	A												
6	Town Building Furniture	100,000	25,000	25,000	A				25,000	A					25,000	A	
6	Technology Applications	1,670,000	270,000	275,000	A	175,000	A	180,000	A	185,000	A	190,000	A	195,000	A	200,000	A
6	Data Room Upgrades	200,000	200,000														
	General Government Total	2,520,000	620,000	600,000		175,000		180,000		335,000		190,000		195,000		225,000	
PLANNING & COMMUNITY DEVELOPMENT																	
4	Gateway East/Village Sq. Circulation Improv. - CD	250,000		250,000	H												
4	Gateway East/Village Sq. Circulation Improv. - CD	750,000		750,000	H												
4	Gateway East/Village Sq. Circulation Improv. - Other	1,250,000	750,000	500,000	C												
4	Gateway East/Village Sq. Circulation Improv. - State	4,818,000		4,818,000	C												
4	Commercial Area Improvements	425,000						125,000	A			150,000	A			150,000	A
6	Strategic Asset Plan	75,000	75,000														
6	Major Parcel Study	100,000		100,000	A												
6	Centre St. East Parking Lot / Harvard St. Study	100,000	100,000														
4	Riverway Park Pedestrian/Bike Path - Fed	675,000		675,000	C												
4	Riverway Park Pedestrian/Bike Path - State	625,000		625,000	C												
4	Riverway Park Pedestrian/Bike Path - CD	200,000		200,000	H												
	Planning & Community Development Total	9,268,000	925,000	7,918,000		-		125,000		-		150,000		-		150,000	
PUBLIC SAFETY																	
6	Public Safety Dispatch (CAD) System - Study	75,000	75,000														
5	Fire Apparatus Rehab	1,000,000	300,000						500,000	A	200,000	A					
5	Engine #6 Replacement	660,000						660,000	A								
5	Tower #1 Replacement	800,000		800,000	B												
2	Fire Station Renovations	2,265,000		670,000	A	580,000	A	385,000	A		630,000	A					
1	Training & Maintenance Facility	4,500,000		4,500,000	B												
	Public Safety Total	9,300,000	375,000	5,970,000		580,000		1,045,000		500,000		830,000		-		-	
LIBRARY																	
2	Coolidge Corner - Elev./Rear Windows /Carpet	515,000				515,000	A										
6	Library Furnishings	110,000		110,000	A												
2	Library Interior Painting / Facelift	110,000		110,000	A												
	Library Total	735,000	-	220,000		515,000		-		-		-		-		-	
PUBLIC WORKS:																	
Transportation																	
4	Traffic Calming / Safety Improvements	331,000	31,000			50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
4	Bicycle Access Improvements	141,000	105,000	36,000	A												
4	Parking Meter Technology Upgrade	804,000		804,000	A												
4	Dean / Chestnut Hill Ave Signal	260,000		260,000	A												
	Public Works - Transportation Sub-Total	1,536,000	136,000	1,100,000		50,000		50,000		50,000		50,000		50,000		50,000	
Engineering/Highway																	
4	Street Rehab - Town	13,850,000	1,590,000	1,630,000	A	1,670,000	A	1,710,000	A	1,750,000	A	1,790,000	A	1,830,000	A	1,880,000	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	2,594,000	297,000	304,000	A	312,000	A	320,000	A	328,000	A	336,000	A	344,000	A	353,000	A
4	LED Streetlights	220,000	220,000														
4	Parking Lot Rehab.	205,000													205,000	A	
4	Winthrop Path Rehab.	65,000		65,000	A												
2	Municipal Service Ctr Renov	650,000	650,000														
	Public Works - Engineering/Highway Sub-Total	29,106,344	4,197,293	3,439,293		3,422,293		3,470,293		3,518,293		3,566,293		3,614,293		3,878,293	

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			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
SCHOOL																	
6	Furniture Upgrades	840,000	70,000	80,000	A	90,000	A	100,000	A	110,000	A	120,000	A	130,000	A	140,000	A
6	School Technology	80,000	80,000														
2	Town/School ADA Renovations	620,000	70,000	70,000	A	75,000	A	75,000	A	80,000	A	80,000	A	85,000	A	85,000	A
2	Town/School Elevator Renov. Program	825,000	275,000	275,000	A	275,000	A										
2	Town/School Energy Conservation Projects	1,280,000	165,000	170,000	A			180,000	A	185,000	A	190,000	A	195,000	A	195,000	A
2	Town/School Energy Management System	1,225,000	185,000	175,000	A	50,000	A	125,000	A	125,000	A	125,000	A	190,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	26,450,000	1,550,000	2,100,000	B	2,100,000	B	1,200,000	B	1,000,000	B	3,500,000	B	1,200,000	A	13,800,000	A/B
2	Town/School Roof Repair/Repl. Program	20,850,000	1,200,000					3,500,000	B			1,700,000	B	250,000	A	14,200,000	A/B
2	Town/School Bldg Security / Life Safety Sys	1,065,000	195,000	175,000	A	80,000	A	110,000	A	50,000	A	160,000	A	170,000	A	125,000	A
2	Town/School Compactor Replacements	200,000		50,000	A			100,000	A							50,000	A
2	High School Addition - Town Share (non-Debt Excl)	36,237,500		1,137,500	B			35,100,000	B								
2	High School Addition - Town Share (Debt Excl)	-						TBD	K								
2	High School Addition - State Share (35%)	19,512,500		612,500	C			18,900,000	C								
2	Major K-8 Project(s)	-						TBD	K								
2	Driscoll School Rehabilitation	3,400,000				400,000	A	3,000,000	B								
2	Devotion Rehab. - Town Share	42,862,259	42,862,259														
2	Devotion Rehab. - Town Share - Debt Excl	49,576,000	49,576,000														
2	Devotion Rehab. - State Share	25,961,741	25,961,741														
2	Old Lincoln School Modifications	1,350,000	1,000,000	350,000	A												
2	Classroom Capacity	8,585,000	2,250,000	1,038,000	A	965,000	A	1,165,000	A	1,223,000	A	1,032,000	A	912,000	A		
	School Total	240,920,000	125,440,000	6,233,000		4,035,000		63,555,000		2,773,000		6,907,000		3,132,000		28,845,000	
	GRAND TOTAL	337,930,344	139,883,293	29,135,293		11,977,293		77,445,293		9,441,293		17,718,293		9,271,293		43,058,293	

