

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2019 - FY2024

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CC	Total	Prior Year (FY18)	FY2019		FY2020		FY2021		FY2022		FY2023		FY2024		Future Years		
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
GENERAL GOVERNMENT																	
2	Larz Anderson Garage	125,000					125,000	A									
6	Town Building Furniture	175,000	50,000	50,000	A				25,000	A			25,000	A	25,000	A	
2	Garage Floor Sealants	600,000						150,000	A			150,000	A		150,000	A	
2	Public Safety HVAC Modifications	125,000		125,000	A												
2	Town Rehab/Upgrade	490,000	50,000	50,000	A	50,000	A	50,000	A			75,000	A	80,000	A	85,000	A
2	Town Hall Data Room Improvements	120,000	120,000														
6	Technology Applications	1,075,000	175,000			150,000	A	150,000	A			150,000	A	150,000	A	150,000	A
	General Government Total	2,710,000	395,000	225,000		200,000		475,000		375,000		375,000		255,000		410,000	
PLANNING & COMMUNITY DEVELOPMENT																	
4	Gateway East/Village Sq. Construction - CD	250,000		250,000	C												
4	Gateway East/Village Sq. Site Acquisition - CD	1,020,000		1,020,000	C												
4	Gateway East/Village Sq. Construction - Other	750,000	750,000														
4	Gateway East/Village Sq. Construction - State	7,107,000		7,107,000	C												
4	Gateway East/Village Sq. Site Acquisition - State	-		-													
4	Gateway East/Village Sq. Circulation Improv. - Town	-		-													
6	Zoning By-Law Reorganization	200,000		200,000	A												
	Planning & Community Development Total	9,327,000	750,000	8,577,000		-		-		-		-		-		-	
PUBLIC SAFETY																	
5	Fire Apparatus Rehab	1,550,000	50,000			500,000	A									1,000,000	A/B
5	Engine #1 Replacement	725,000										725,000	B				
5	Engine #6 Replacement	625,000	625,000														
6	CAD System Upgrade	200,000		200,000	A												
2	Fire Station Renovations	1,735,000	280,000	385,000	A			800,000	A			270,000	A				
6	PPE Washers and Dryers	71,000	71,000														
	Public Safety Total	4,906,000	1,026,000	585,000		500,000		800,000		270,000		725,000		-		1,000,000	
LIBRARY																	
2	Coolidge Corner - Elev./Rear Windows /Carpet	646,500	646,500														
2	Putterham Library Bathroom Renovations	150,000		150,000	A												
	Library Total	796,500	646,500	150,000		-		-		-		-		-		-	
PUBLIC WORKS:																	
Transportation																	
4	Traffic Calming / Safety Improvements	443,659	58,659	85,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
4	Bicycle Access Improvements	209,775	33,000	176,775	A												
4	Parking Meter Technology Upgrade	644,160	161,040			161,040	A	322,080	A								
4	Carlton St /Monmouth Traffic Signal	333,663	333,663														
	Public Works - Transportation Sub-Total	1,631,257	586,362	261,775		211,040		372,080		50,000		50,000		50,000		50,000	
Engineering/Highway																	
4	Street Rehab - Town	14,540,000	1,670,000	1,710,000	A	1,750,000	A	1,790,000	A	1,830,000	A	1,880,000	A	1,930,000	A	1,980,000	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	960,605	C
4	Sidewalk Repair	2,726,000	312,000	320,000	A	328,000	A	336,000	A	344,000	A	353,000	A	362,000	A	371,000	A
4	Parking Lot Rehab.	205,000														205,000	A
2	Municipal Service Center Site Improvements	240,000	240,000														
4	Fire Alarm Call box system	2,380,000														2,380,000	B
4	Davis Path Footbridge	40,000	40,000														
	Public Works - Engineering/Highway Sub-Total	27,815,840	3,222,605	2,990,605		3,038,605		3,086,605		3,134,605		3,193,605		3,252,605		5,896,605	

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			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
Water / Sewer																
4	490,000				490,000	F										
4	1,200,000	300,000			300,000	F	300,000	F	300,000	F						
4	2,300,000	300,000			2,000,000	G										
6	1,090,000				265,000	F	280,000	F	280,000	F						
4	3,000,000				3,000,000	G										
4	150,000				150,000	F										
Public Works - Water / Sewer Sub-Total																
	8,230,000	600,000			3,415,000			580,000		580,000		-		-		-
Parks and Playgrounds																
3	1,650,000														1,650,000	A/B
3	2,200,000	2,200,000														
3	2,640,000				240,000	A	2,400,000	A								
3	175,000												175,000	A		
3	2,450,000				2,450,000	B										
3	1,110,000														1,110,000	A
3	8,400,000				2,700,000	B	2,200,000	B				2,500,000	B		1,000,000	B
3	600,000				425,000	A	175,000	A								
3	965,000	70,000								895,000	B					
3	625,000														625,000	A
3	1,250,000						100,000	A	1,150,000	B						
3	1,060,000								90,000	A						
3	1,350,000										110,000	A	1,240,000	B		
3	1,060,000													90,000	A	970,000
3	1,450,000															1,450,000
3	1,980,000														180,000	A
3	2,500,000	305,000			305,000	A	310,000	A	310,000	A	315,000	A	315,000	A	320,000	A
3	1,340,000	150,000			155,000	A	160,000	I	165,000	A	170,000	A	175,000	A	180,000	A
3	300,000						200,000	A							100,000	A
2	300,000								250,000	A					50,000	A
Public Works - Parks and Playground Sub-Total																
	33,405,000	2,725,000			6,275,000			4,165,000		2,460,000		1,730,000		3,445,000		9,260,000
Conservation/Open Space																
3	1,900,000	230,000			230,000	A	235,000	A	235,000	A	240,000	A	240,000	A	245,000	A
3	250,000														250,000	A
3	770,000														770,000	I
Public Works - Conser /Open Space Sub-Total																
	2,920,000	230,000			230,000			235,000		240,000		240,000		245,000		1,265,000
Public Works Total																
	74,002,097	7,363,967			13,172,380			9,884,645		8,438,685		6,464,605		5,213,605		6,992,605
RECREATION																
2	225,000				225,000	A										
2	775,000														775,000	A
Recreation Total																
	1,000,000	-			225,000			-		-		-		-		775,000

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SCHOOL																	
6	Furniture Upgrades	1,000,000	90,000	100,000	A	110,000	A	120,000	A	130,000	A	140,000	A	150,000	A	160,000	A
2	HVAC Equipment	1,250,000		150,000	A			300,000	A	200,000	A			200,000	A	400,000	A
2	Classroom Climate Control	225,000		225,000	A												
2	Underground tank removal	350,000						100,000	A	100,000	A			100,000	A	50,000	A
2	Town/School ADA Renovations	660,000	75,000	75,000	A	80,000	A	80,000	A	85,000	A	85,000	A	90,000	A	90,000	A
2	Town/School Elevator Renov. Program	1,175,000	475,000	300,000	A			100,000	A	100,000	A			100,000	A	100,000	A
2	Town/School Energy Conservation Projects	1,430,000	75,000	180,000	A	185,000	A	190,000	A	195,000	A	200,000	A	200,000	A	205,000	A
2	Town/School Energy Management System	1,140,000	125,000	125,000	A	125,000	A	125,000	A	130,000	A	130,000	A	130,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	17,050,000				1,500,000	B	3,100,000	B	750,000	B					11,700,000	A/B
3	Town/School Bldg Envelope/Fenestration Rep cash	1,000,000								1,000,000	A						
2	Town/School Roof Repair/Repl. Program	15,800,000										800,000	B	800,000	B	14,200,000	A/B
2	Public Building Fire Alarm upgrades	1,650,000		250,000	A			150,000	A	300,000	A	300,000	A	300,000	A	350,000	A
2	Town/School Bldg Security / Life Safety Sys	1,365,000	215,000	130,000	A	160,000	A	160,000	A	170,000	A	170,000	A	180,000	A	180,000	A
2	Town/School Compactor Replacements	200,000		100,000	A							50,000	A			50,000	A
2	School Rehab/Upgrade	1,065,000	100,000	230,000	A	110,000	A	115,000	A	120,000	A	125,000	A	130,000	A	135,000	A
2	High School Addition - Town Share (non-Debt Excl)	36,850,000	1,850,000	35,000,000	B												
2	High School Addition (Debt Excl)	-		TBD	K												
2	9th School Schematic Design	1,500,000		1,500,000	A												
2	9th School Construction	-				TBD	K										
2	9th School at Baldwin	1,500,000	1,500,000														
2	Driscoll School Rehabilitation	4,400,000	400,000	4,000,000	B												
2	Classroom Capacity	8,075,000	995,000	1,165,000	A	1,223,000	A	1,032,000	A	915,000	A	915,000	A	915,000	A	915,000	A
	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	

