TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2024 - FY2029 CATEGORY CODES (CC): 1 = New Facility Construction 4 = Infrastructure 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 2 = Facility Renovation / Repair 5 = Vehicles F = Utility Budget 3 = Parks/Open Space/Playgrounds 6 = Miscellaneous C = State / Federal Aid I = Other **Prior Year** FY2024 FY2025 FY2026 FY2027 FY2028 FY2029 **Future Years** Total (FY23) Amount RC Amount RC Amount RC Amount RC Amount RC Amount RC Amount GENERAL GOVERNMENT arz Anderson Garage 135.000 135,000 Town Building Furniture 75,000 25,000 25,000 25,000 Garage Floor Sealants 675,000 225,000 200,000 100,000 150,000 375,000 Main Library HVAC 375,000 Town Rehab/Upgrade 565,000 90,000 85,000 90,000 95,000 100,000 105,000 Technology Applications 400,000 125,000 125,000 150,000 General Government Total 2.225.000 220,000 440.000 195,000 100.000 400,000 440.000 430.000 PUBLIC SAFETY 1,000,000 Fire Apparatus Rehab 2,165,000 240,000 425,000 500,000 A/B Engine #1 Replacement 700,000 700,000 800.000 Engine #4 Replacement 800 000 Fire Station Renovations 65.000.000 65.000.000 1,800,000 900,000 900,000 Radio Infrastructure Public Safety Building Locker Room Improvements 450,000 450,000 Body Worn and In-Car Camera Equipment 200.000 200.000 71,115,000 67,850,000 240,000 425,000 500,000 1,000,000 Public Safety Total 1,100,000 LIBRARY 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 Traffic Calming / Safety Improvements 1.910.000 560.000 500.000 150,000 100.000 150.000 150,000 150,000 150,000 Bicycle Access Improvements 2.522.000 472.000 700,000 250,000 100,000 250,000 250,000 250,000 250,000 Parking Meter Technology Upgrade 188,000 188,000 Hammond/Woodland Traffic Signal / Road Diet 1,700,000 1,700,000 В Wash/Harv/Kent/Davis Traffic Signal Upgrade 1,350,000 1,350,000 Transportation Network Company Mitigation Proje 800,000 100,000 100,000 100,000 C 100,000 C 100,000 100,000 100,000 C 100,000 Accessible Pedestrian Signal Conversion 794,200 50,000 75,400 75,400 75,400 518,000 A/C 2,720,000 500,000 Public Works - Transportation Sub-Total 9,264,200 1,375,400 2,275,400 375,400 500,000 500,000 1,018,000 Engineering/Highway Street Rehab - Town 3,930,000 19,605,000 1,880,000 1,980,000 2,030,000 2,080,000 2,130,000 2,755,000 2,820,000 Street Rehab - State 920,245 920.245 920.245 7.361.960 920.245 920.245 920.245 C 920.245 C 920.245 C C C C Sidewalk Repair 500,000 552.000 566.000 580.000 4.276,000 500,000 513,000 526,000 Α 539,000 Α Α Α Α 205,000 205,000 Parking Lot Rehab. Α 13,000,000 13,000,000 Davis Path Footbridge Pedestrian Lighting 200.000 200.000 Washington St. Rehab and Complete Streets 8,100,000 700,000 800,000 800,000 800,000 5,000,000 Washington St. Rehab and Complete Streets - State 26,000,000 26,000,000 Public Works - Engineering/Highway Sub-Total 78.747.960 4.000.245 6.150.245 4,413,245 4.276.245 47.539.245 3.602.245 4.241.245 4.525.245 Water / Sewer Stormwater Improvements 1.200.000 600.000 600.000 Water System Improvements 4,000,000 2,000,000 2,000,000 Water Meter MTU Replacement Wastewater System Improvements 24,000,000 3,000,000 3,000,000 3,000,000 3,000,000 Е 3,000,000 3,000,000 3,000,000 Е 3,000,000 Fuel System Equipment Upgrade 140,000 140,000 Public Works - Water / Sewer Sub-Total 29.340.000 5.740.000 5,600,000 3.000.000 3.000.000 3.000.000 3.000.000 3.000.000 3.000.000

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2024 - FY2029 CATEGORY CODES (CC): 1 = New Facility Construction 4 = Infrastructure 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 = CDBGK = Debt Exclusion Override 2 = Facility Renovation / Repair 5 = Vehicles 3 = Parks/Open Space/Playgrounds 6 = Miscellaneous C = State / Federal Aid F = Utility Budget I = Other **Prior Year** FY2024 FY2025 FY2026 FY2027 FY2028 FY2029 **Future Years Total** (FY23) Amount RC Amount RC Amount RC Amount RC Amount RC Amount RC Amount Parks and Playgrounds 3.100.000 520.000 2.580.000 В Amory tennis courts, Parking and Halls Pond Boylston St. Playground 2.500.000 2,500,000 В Big Belly Compacting Waste Stations 675,000 95,000 Α 145,000 Α 145,000 145,000 145,000 500,000 Fisher Hill Gatehouse Safety and Structural Improve 500.000 Griggs Park 2,240,000 370,000 Α 1,870,000 Juniper Street Playground 2,100,000 2,100,000 3,300,000 3,500,000 5,800,000 Larz Anderson Park 12,600,000 Monmouth Park 350.000 900.000 550.000 Α Murphy Playground 355,000 355,000 750,000 Riverway Park 750,000 Robinson Playground 275.000 275.000 Schick Playground 2,000,000 2.000.000 Skyline Park Turf replacement and Park Improvem 3,210,000 3,210,000 5,300,000 Soule Athletic Fields 6,090,000 790,000 Α В Willow Pond Environmental Restoration 2,800,000 2,800,000 New Lincoln School Grounds 3,000,000 3,000,000 Heath School Grounds 3,000,000 3,000,000 В Baker School Grounds 3,700,000 3,700,000 В Longwood Playground/Lawrence Schoool Grounds 4,000,000 4,000,000 В 200,000 285.000 300,000 325,000 325,000 330,000 Parks/Playgrounds Rehab/Upgrade 2,310,000 220,000 Α 325.000 Α Α Fown/School Ground Rehab 1,285,000 90,000 100.000 Α 120,000 185,000 190,000 195,000 200,000 205,000 Α Α Α Tennis Courts / Basketball Courts 950.000 300.000 650.000 Α Comfort Stations 150,000 25,000 25,000 Α 100,000 58,490,000 1.975.000 22.235.000 Public Works - Parks and Playground Sub-Total 6.930.000 3.555.000 9.265.000 6.470.000 7.390.000 670.000 Conservation/Open Space 315,000 320,000 320,000 Tree Removal&Repl/Urban Forestry Mgmt 2,580,000 300,000 375,000 315,000 315,000 Α 320,000 Old Burial Ground 250,000 250,000 Walnut Hills Cemetery 1,000,000 100.000 100,000 800,000 Public Works - Conser /Open Space Sub-Total 300,000 375,000 415,000 315,000 415,000 320,000 3,830,000 320,000 1,370,000 Public Works Total 179,672,160 19.690.245 19.368.645 14.436.645 53,429,245 14.812.245 8.731.245 32.148.245 RECREATION 800.000 800.000 Eliot Rec Improvements Soule Courtyard Renovation 150,000 150,000 Putterham Woods 300,000 300,000 Recreation Total 1,250,000 450,000 800,000 CHOOL urniture Upgrades 540,000 25,000 25,000 100,000 130,000 130,000 Α 130,000 HVAC Equipment 1,400,000 200,000 100,000 100,000 200,000 200,000 200,000 400,000 Underground tank removal 330,000 50,000 100,000 Α 30,000 100,000 50,000 Α Α Town/School ADA Renovations 755,000 85,000 90,000 90,000 Α 95,000 Α 95,000 100,000 Α 100,000 Α 100,000 Α 250,000 Town/School Elevator Renov. Program 1,050,000 100,000 Α 300,000 300,000 100,000 Α 100.000 205,000 90.000 215,000 220,000 220,000 225,000 Town/School Energy Conservation Projects 1,275,000 Α Α Α Α Α 100,000 130,000 Town/School Energy Management System 50,000 130,000 135,000 135,000 135,000 250,000 1,065,000 Α Α Α Α Α Α Town/School Bldg Envelope/Fenestration Rep 1,850,000 В 1,000,000 2,400,000 A/B 5,250,000 Α Town/School Roof Repair/Repl. Program 7,350,000 650,000 1,700,000 В 1,000,000 4,000,000 A/B Α Public Building Fire Alarm upgrades 2,160,000 125.000 225,000 310.000 700.000 225.000 225.000 350,000 Α Α Α Α Α Town/School Bldg Security / Life Safety Sys 250.000 170.000 190,000 300.000 300.000 300.000 1.880.000 170.000 200.000 Α Α Α Α Α Town/School Compactor Replacements 50,000 50,000 Α School Rehab/Upgrade 50,000 1,000,000 300,000 135,000 880,000 600,000 1,000,000 500,000 4,465,000 Α Α Α Α Α Pierce School - Town share 172.787.447 172,787,447 37,128,511 Pierce School - State Share 37,128,511 Baldwin School Study and Reuse 9,075,000 9,075,000 Classroom Capacity 9.528.749 1.827.048 2,026,982 1,988,201 684,363 715,108 479.149 507.898 1,300,000 Α 2,789,149 256,089,70 3,137,048 6,878,201 1,734,363 3,670,108 4,817,898 19,130,000

	TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2024 - FY2029																
CATEGORY CODES (CC):					REVENUE CODES (RC):												
1 = New Facility Construction 4 = Infrast		4 = Infrastructure		A = Property Tax/Free Cash/Ove			rlay Surplus D = Go		olf Budget G = Utility Bond		tility Bond	J = Re-Appropriation of Funds					
2 = Facility Renovation / Repair		5 = Vehicles		B = General Fund Bond			E = Golf B		lf Bond	ond H = CDBG		K = Del	bt Exclusion Override				
3 = Parks/Open Space/Playgrounds		6 = Miscellaneous		C = State / Federal Aid				F = Utility Budget		I = Other							
			Prior Year	FY2024		FY2025		FY2026		FY2027		FY2028		FY2029		Future Year	rs
CC		Total	(FY23)	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
			00 1== 000	222 222 222		01001011		11011000				10.001.001		10.110.110		22.212.215	\downarrow
\vdash	GRAND TOTAL	550,006,867	90,677,293	232,938,585		26,926,846		16,816,008		58,339,353		18,296,394		13,649,143		92,363,245	+
	GRAND TOTAL BY SOURCE															İ	
																İ	
	A = Property Tax / Free Cash / Overlay Surplus	95,769,282	9,407,048	16,252,382		9,276,601		9,295,763		10,319,108		8,976,149	49%	9,628,898	71%		
	B = General Fund Bond	101,233,333	9,510,000	-	0%	.,,	51%	3,500,000	21%	-,,		5,300,000	29%	-	0%	51,293,333.33	56%
	C = State / Federal Grants	71,708,471	1,020,245	38,148,756		1,020,245	4%	1,020,245	6%	27,020,245		1,020,245	1%	1,020,245	7%	1,438,245	
	D = Golf Budget	-	-	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	· -	0%
	E = Golf Bond	-	-	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	F = Utility Budget	-			0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	G = Utility Bond	29,340,000	5,740,000	5,600,000	2%	3,000,000	11%	3,000,000	18%	3,000,000	16%	3,000,000	3%	3,000,000	22%	3,000,000	3%
	H = CDBG	-	-		0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	I = Other	14,168,333	-	150,000	0%		0%	-	0%	-	0%	-	0%	-	0%	14,018,333.33	15%
	J = Re-Approp. of Existing Funds	-	-	_	0%		0%	-	0%	-	0%	-	0%	-	0%	-	0%
	K = Debt Exclusion Override	237,787,447	65,000,000	172,787,447	74%	-	0%	-	0%	-	0%		0%	-	0%	-	0%
L																	ш
-	Grand Total	550,006,867	90,677,293	232,938,585		26,926,846		16,816,008		58,339,353		18,296,394		13,649,143		92,363,245	+
	GRAND TOTAL BY ALLOCATION															l	
	General Government	2,225,000	_	400,000	0%	440,000	2%	220,000	1%	440,000	1%	195,000	1%	100,000	1%	430,000	0%
	Planning and Community Development	2,223,000		-	0%	440,000	0%	220,000	0%	110,000	0%	173,000	0%	100,000	0%	430,000	0%
	Public Safety	71,115,000	67,850,000	1,100,000	0%	240,000	1%	425,000	3%	_	0%	500,000	3%	_	0%	1,000,000	1%
	Library	39,655,000	07,630,000	1,100,000	0%	240,000	0%	423,000	0%	-	0%	300,000	0%	-	0%	39,655,000	43%
			2 720 000	1 275 400	1.17	2 275 400		275 400		-		-		-			
	DPW - Transportation	9,264,200	2,720,000	1,375,400	1%	2,275,400	8%	375,400	2%	500,000	1%	500,000	3% 20%	500,000	4%	1,018,000	1% 5%
	Engineering/Highway	78,747,960	4,000,245	6,150,245	3%		16%	4,276,245	25%	47,539,245		3,602,245		4,241,245	31%	4,525,245	
	Water / Sewer	29,340,000	5,740,000	5,600,000	2%		11%	3,000,000	18%	3,000,000	5%	3,000,000	16%	3,000,000	22%	3,000,000	
	Parks & Playgrounds	58,490,000	6,930,000	3,555,000	2%		34%	6,470,000	38%	1,975,000	3%	7,390,000	40%	670,000	5%	22,235,000	
	Conservation/Open Space	3,830,000	300,000	375,000	0%	415,000	2%	315,000	2%	415,000	1%	320,000	2%	320,000	2%	1,370,000	
	Recreation	1,250,000	-	450,000	0%	-	0%	-	0%	800,000	1%	-	0%	-	0%	· -	0%
	Public Schools	256,089,707	3,137,048	213,932,940	92%	6,878,201	26%	1,734,363	10%	3,670,108	6%	2,789,149	15%	4,817,898	35%	19,130,000	21%
	Grand Total	550,006,867	90,677,293	232,938,585		26,926,846		16,816,008		58,339,353		18,296,394		13,649,143		92,363,245	
	GRAND TOTAL BY CATEGORY															l	
1																i	
1	New Facility Construction	-	-	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2	Facility Renovation / Repair	361,804,707	68,702,048	214,282,940	92%	6,878,201	26%	1,869,363	11%	4,395,108	8%	2,684,149	15%	4,687,898	34%	58,305,000	63%
3	Parks / Open Space / Playgrounds	61,945,000	7,230,000	4,380,000	2%	9,585,000	36%	6,640,000	39%	2,220,000	4%	7,540,000	41%	845,000	6%	23,505,000	25%
4	Infrastructure	117,212,160	12,320,245	13,125,645	6%	9,688,645	36%	7,651,645	46%	51,039,245	87%	7,102,245	39%	7,741,245	57%	8,543,245	9%
5	Vehicles	3,665,000	1,500,000	-	0%	240,000	1%	425,000	3%	-	0%	500,000	3%	-	0%	1,000,000	1%
6	Miscellaneous	5,380,000	925,000	1,150,000	0%	535,000	2%	230,000	1%	685,000	1%	470,000	3%	375,000	3%	1,010,000	
\vdash	Grand Total	550.006.867	90,677,293	232,938,585		26,926,846		16.816.008		58,339,353		18,296,394		13,649,143		92,363,245	+
-	CV m · 1	21121120	, , 2 > 0	,,500			-			22,222,000		,,		,,110			+

6-Year Total

366,966,329