

**TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2024 - FY2029**

**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 (FY23) | FY2024            |                  | FY2025 |                  | FY2026  |                  | FY2027            |    | FY2028           |    | FY2029           |    | Future Years      |       |
|----------------------------|---|-------------------|-------------------|------------------|--------|------------------|---------|------------------|-------------------|----|------------------|----|------------------|----|-------------------|-------|
|                            |   |                   | Amount            | RC               | Amount | RC               | Amount  | RC               | Amount            | RC | Amount           | RC | Amount           | RC | Amount            | RC    |
| <b>GENERAL GOVERNMENT</b>  |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 2                          | Larz Anderson Garage                                | 135,000           |                   |                  |        |                  | 135,000 | A                |                   |    |                  |    |                  |    |                   |       |
| 6                          | Town Building Furniture                             | 75,000            |                   | 25,000           | A      |                  |         |                  | 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                          | Main Library HVAC                                   | 375,000           |                   | 375,000          | A      |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 2                          | Town Rehab/Upgrade                                  | 565,000           |                   |                  |        | 90,000           | A       | 85,000           | 90,000            | A  | 95,000           | A  | 100,000          | A  | 105,000           | A     |
| 6                          | Technology Applications                             | 400,000           |                   |                  |        | 125,000          | A       |                  | 125,000           | A  |                  |    |                  |    | 150,000           | A     |
|                            | <b>General Government Total</b>                     | <b>2,225,000</b>  | <b>-</b>          | <b>400,000</b>   |        | <b>440,000</b>   |         | <b>220,000</b>   | <b>440,000</b>    |    | <b>195,000</b>   |    | <b>100,000</b>   |    | <b>430,000</b>    |       |
| <b>PUBLIC SAFETY</b>       |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 5                          | Fire Apparatus Rehab                                | 2,165,000         |                   |                  |        | 240,000          | A       | 425,000          | 500,000           | A  |                  |    |                  |    | 1,000,000         | A/B   |
| 5                          | Engine #1 Replacement                               | 700,000           | 700,000           |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 5                          | Engine #4 Replacement                               | 800,000           | 800,000           |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 2                          | Fire Station Renovations                            | 65,000,000        | 65,000,000        |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 6                          | Radio Infrastructure                                | 1,800,000         |                   | 900,000          | A      |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 2                          | Public Safety Building Locker Room Improvements     | 450,000           | 450,000           |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 6                          | Body Worn and In-Car Camera Equipment               | 200,000           |                   | 200,000          | A      |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
|                            | <b>Public Safety Total</b>                          | <b>71,115,000</b> | <b>67,850,000</b> | <b>1,100,000</b> |        | <b>240,000</b>   |         | <b>425,000</b>   | <b>-</b>          |    | <b>500,000</b>   |    | <b>-</b>         |    | <b>1,000,000</b>  |       |
| <b>LIBRARY</b>             |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 2                          | Renovation of the Main Library                      | 39,655,000        |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    | 39,655,000        | B/C/I |
|                            | <b>Library Total</b>                                | <b>39,655,000</b> | <b>-</b>          | <b>-</b>         |        | <b>-</b>         |         | <b>-</b>         | <b>-</b>          |    | <b>-</b>         |    | <b>-</b>         |    | <b>39,655,000</b> |       |
| <b>PUBLIC WORKS:</b>       |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| <b>Transportation</b>      |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Traffic Calming / Safety Improvements               | 1,910,000         | 560,000           | 500,000          | A      | 150,000          | A       | 100,000          | 150,000           | A  | 150,000          | A  | 150,000          | A  | 150,000           | A     |
| 4                          | Bicycle Access Improvements                         | 2,522,000         | 472,000           | 700,000          | A      | 250,000          | A       | 100,000          | 250,000           | A  | 250,000          | A  | 250,000          | A  | 250,000           | A     |
| 4                          | Parking Meter Technology Upgrade                    | 188,000           | 188,000           |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Hammond/Woodland Traffic Signal / Road Diet         | 1,700,000         |                   |                  |        | 1,700,000        | B       |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Wash/Harv/Kent/Davis Traffic Signal Upgrade         | 1,350,000         | 1,350,000         |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Transportation Network Company Mitigation Proj      | 800,000           | 100,000           | 100,000          | C      | 100,000          | C       | 100,000          | 100,000           | C  | 100,000          | C  | 100,000          | C  | 100,000           | C     |
| 4                          | Accessible Pedestrian Signal Conversion             | 794,200           | 50,000            | 75,400           | A      | 75,400           | A       | 75,400           | 75,400            | A  |                  |    | 100,000          | C  | 518,000           | A/C   |
|                            | <b>Public Works - Transportation Sub-Total</b>      | <b>9,264,200</b>  | <b>2,720,000</b>  | <b>1,375,400</b> |        | <b>2,275,400</b> |         | <b>375,400</b>   | <b>500,000</b>    |    | <b>500,000</b>   |    | <b>500,000</b>   |    | <b>1,018,000</b>  |       |
| <b>Engineering/Highway</b> |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Street Rehab - Town                                 | 19,605,000        | 1,880,000         | 3,930,000        | A      | 1,980,000        | A       | 2,030,000        | 2,080,000         | A  | 2,130,000        | A  | 2,755,000        | A  | 2,820,000         | A     |
| 4                          | Street Rehab - State                                | 7,361,960         | 920,245           | 920,245          | C      | 920,245          | C       | 920,245          | 920,245           | C  | 920,245          | C  | 920,245          | C  | 920,245           | C     |
| 4                          | Sidewalk Repair                                     | 4,276,000         | 500,000           | 500,000          | A      | 513,000          | A       | 526,000          | 539,000           | A  | 552,000          | A  | 566,000          | A  | 580,000           | A     |
| 4                          | Parking Lot Rehab.                                  | 205,000           |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    | 205,000           | A     |
| 4                          | Davis Path Footbridge                               | 13,000,000        |                   |                  |        |                  |         |                  | 13,000,000        | B  |                  |    |                  |    |                   |       |
| 4                          | Pedestrian Lighting                                 | 200,000           |                   |                  |        | 200,000          | A       |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Washington St. Rehab and Complete Streets           | 8,100,000         | 700,000           | 800,000          | A      | 800,000          | A       | 800,000          | 5,000,000         | B  |                  |    |                  |    |                   |       |
| 4                          | Washington St. Rehab and Complete Streets - State   | 26,000,000        |                   |                  |        |                  |         |                  | 26,000,000        | C  |                  |    |                  |    |                   |       |
|                            | <b>Public Works - Engineering/Highway Sub-Total</b> | <b>78,747,960</b> | <b>4,002,245</b>  | <b>6,150,245</b> |        | <b>4,413,245</b> |         | <b>4,276,245</b> | <b>47,539,245</b> |    | <b>3,602,245</b> |    | <b>4,241,245</b> |    | <b>4,525,245</b>  |       |
| <b>Water / Sewer</b>       |   |                   |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Stormwater Improvements                             | 1,200,000         | 600,000           | 600,000          | E      |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Water System Improvements                           | 4,000,000         | 2,000,000         | 2,000,000        | E      |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 6                          | Water Meter MTU Replacement                         | -                 |                   |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
| 4                          | Wastewater System Improvements                      | 24,000,000        | 3,000,000         | 3,000,000        | E      | 3,000,000        | E       | 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           |                  |        |                  |         |                  |                   |    |                  |    |                  |    |                   |       |
|                            | <b>Public Works - Water / Sewer Sub-Total</b>       | <b>29,340,000</b> | <b>5,740,000</b>  | <b>5,600,000</b> |        | <b>3,000,000</b> |         | <b>3,000,000</b> | <b>3,000,000</b>  |    | <b>3,000,000</b> |    | <b>3,000,000</b> |    | <b>3,000,000</b>  |       |

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|--|--|--------------------|-------------------|--------------------|--------|-------------------|--------|-------------------|--------|-------------------|---------|-------------------|--------|------------------|--------------|-------------------|
|  |  |                    | Amount            | RC                 | Amount | RC                | Amount | RC                | Amount | RC                | Amount  | RC                | Amount | RC               | Amount       | RC                |
| <b>Parks and Playgrounds</b>                         |  |                    |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Amory tennis courts, Parking and Halls Pond        | 3,100,000          |                   | 520,000            | A      | 2,580,000         | B      |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Boylston St. Playground                            | 2,500,000          |                   |                    |        | 2,500,000         | B      |                   |        |                   |         |                   |        |                  |              |                   |
| 6  | Big Belly Compacting Waste Stations                | 675,000            |                   |                    |        | 95,000            | A      | 145,000           | A      | 145,000           | A       | 145,000           | A      | 145,000          | A            |                   |
| 3  | Fisher Hill Gatehouse Safety and Structural Improv | 500,000            |                   |                    |        |                   |        |                   |        | 500,000           | A       |                   |        |                  |              |                   |
| 3  | Griggs Park  | 2,240,000          |                   |                    |        | 370,000           | A      | 1,870,000         | A      |                   |         |                   |        |                  |              |                   |
| 3  | Juniper Street Playground                          | 2,100,000          |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              | 2,100,000         |
| 3  | Larz Anderson Park                                 | 12,600,000         |                   |                    |        | 3,300,000         | B      | 3,500,000         | B      |                   |         |                   |        |                  |              | 5,800,000         |
| 3  | Monmouth Park                                      | 900,000            |                   |                    |        | 350,000           | A      | 550,000           | A      |                   |         |                   |        |                  |              |                   |
| 3  | Murphy Playground                                  | 355,000            | 355,000           |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Riverway Park                                      | 750,000            |                   |                    |        |                   |        |                   |        |                   | 750,000 | A                 |        |                  |              |                   |
| 3  | Robinson Playground                                | 275,000            | 275,000           |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Schick Playground                                  | 2,000,000          |                   |                    |        | 2,000,000         | A      |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Skyline Park Turf replacement and Park Improvem    | 3,210,000          | 3,210,000         |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Soule Athletic Fields                              | 6,090,000          |                   |                    |        |                   |        |                   |        | 790,000           | A       | 5,300,000         | B      |                  |              |                   |
| 3  | Willow Pond Environmental Restoration              | 2,800,000          | 2,800,000         |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 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  | Parks/Playgrounds Rehab/Upgrade                    | 2,310,000          | 200,000           | 285,000            | A      | 300,000           | A      | 220,000           | A      | 325,000           | A       | 325,000           | A      | 325,000          | A            | 330,000           |
| 3  | Town/School Ground Rehab.                          | 1,285,000          | 90,000            | 100,000            | A      | 120,000           | A      | 185,000           | A      | 190,000           | A       | 195,000           | A      | 200,000          | A            | 205,000           |
| 3  | Tennis Courts / Basketball Courts                  | 950,000            |                   | 300,000            | A      |                   |        |                   |        |                   |         | 650,000           | A      |                  |              |                   |
| 2  | Comfort Stations                                   | 150,000            |                   |                    |        |                   |        |                   |        | 25,000            | A       | 25,000            | A      |                  |              | 100,000           |
| <b>Public Works - Parks and Playground Sub-Total</b> |  | <b>58,490,000</b>  | <b>6,930,000</b>  | <b>3,555,000</b>   |        | <b>9,265,000</b>  |        | <b>6,470,000</b>  |        | <b>1,975,000</b>  |         | <b>7,390,000</b>  |        | <b>670,000</b>   |              | <b>22,235,000</b> |
| <b>Conservation/Open Space</b>                       |  |                    |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Tree Removal&Repl/Urban Forestry Mgmt              | 2,580,000          | 300,000           | 375,000            | A      | 315,000           | A      | 315,000           | A      | 315,000           | A       | 320,000           | A      | 320,000          | A            | 320,000           |
| 3  | Old Burial Ground                                  | 250,000            |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              | 250,000           |
| 3  | Walnut Hills Cemetery                              | 1,000,000          |                   |                    |        | 100,000           | A      |                   |        | 100,000           | A       |                   |        |                  |              | 800,000           |
| <b>Public Works - Conser /Open Space Sub-Total</b>   |  | <b>3,830,000</b>   | <b>300,000</b>    | <b>375,000</b>     |        | <b>415,000</b>    |        | <b>315,000</b>    |        | <b>415,000</b>    |         | <b>320,000</b>    |        | <b>320,000</b>   |              | <b>1,370,000</b>  |
| <b>Public Works Total</b>                            |  | <b>179,672,160</b> | <b>19,690,245</b> | <b>17,055,645</b>  |        | <b>19,368,645</b> |        | <b>14,436,645</b> |        | <b>53,429,245</b> |         | <b>14,812,245</b> |        | <b>8,731,245</b> |              | <b>32,148,245</b> |
| <b>RECREATION</b>                                    |  |                    |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 2  | Eliot Rec Improvements                             | 800,000            |                   |                    |        |                   |        |                   |        | 800,000           | A       |                   |        |                  |              |                   |
| 3  | Soule Courtyard Renovation                         | 150,000            |                   | 150,000            | I      |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Putterham Woods                                    | 300,000            |                   | 300,000            | A      |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| <b>Recreation Total</b>                              |  | <b>1,250,000</b>   | <b>-</b>          | <b>450,000</b>     |        | <b>-</b>          |        | <b>-</b>          |        | <b>800,000</b>    |         | <b>-</b>          |        | <b>-</b>         |              | <b>-</b>          |
| <b>SCHOOL</b>  |  |                    |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 6  | Furniture Upgrades                                 | 540,000            | 25,000            | 25,000             | A      |                   |        |                   |        | 100,000           | A       | 130,000           | A      | 130,000          | A            | 130,000           |
| 2  | HVAC Equipment                                     | 1,400,000          |                   | 200,000            | A      | 100,000           | A      | 100,000           | A      | 200,000           | A       | 200,000           | A      | 200,000          | A            | 400,000           |
| 2  | Underground tank removal                           | 330,000            | 50,000            | 100,000            | A      | 100,000           | A      | 30,000            | A      | 100,000           | A       | 100,000           | A      | 100,000          | A            | 50,000            |
| 2  | Town/School ADA Renovations                        | 755,000            | 85,000            | 90,000             | A      | 90,000            | A      | 95,000            | A      | 95,000            | A       | 100,000           | A      | 100,000          | A            | 100,000           |
| 2  | Town/School Elevator Renov. Program                | 1,050,000          |                   | 250,000            | A      | 100,000           | A      | 300,000           | A      | 300,000           | A       | 300,000           | A      | 300,000          | A            | 100,000           |
| 2  | Town/School Energy Conservation Projects           | 1,275,000          | 100,000           | 205,000            | A      | 205,000           | A      | 90,000            | A      | 215,000           | A       | 220,000           | A      | 220,000          | A            | 225,000           |
| 2  | Town/School Energy Management System               | 1,065,000          | 100,000           | 130,000            | A      | 50,000            | A      | 130,000           | A      | 135,000           | A       | 135,000           | A      | 135,000          | A            | 250,000           |
| 2  | Town/School Bldg Envelope/Fenestration Rep         | 5,250,000          |                   | 1,850,000          | B      |                   |        |                   |        |                   |         | 1,000,000         | A      | 2,400,000        | A            | A/B               |
| 2  | Town/School Roof Repair/Repl. Program              | 7,350,000          | 650,000           | 1,700,000          | B      |                   |        |                   |        |                   |         | 1,000,000         | A      | 4,000,000        | A            | A/B               |
| 2  | Public Building Fire Alarm upgrades                | 2,160,000          |                   | 125,000            | A      | 225,000           | A      | 310,000           | A      | 700,000           | A       | 225,000           | A      | 225,000          | A            | 350,000           |
| 2  | Town/School Bldg Security / Life Safety Sys        | 1,880,000          | 250,000           | 170,000            | A      | 170,000           | A      | 190,000           | A      | 300,000           | A       | 300,000           | A      | 300,000          | A            | 200,000           |
| 2  | Town/School Compactor Replacements                 | 50,000             |                   | 50,000             |        |                   |        |                   |        |                   |         |                   |        |                  |              | 50,000            |
| 2  | School Rehab/Upgrade                               | 4,465,000          | 50,000            | 1,000,000          | A      | 300,000           | A      | 135,000           | A      | 880,000           | A       | 600,000           | A      | 1,000,000        | A            | 500,000           |
| 2  | Pierce School - Town share                         | 172,787,447        |                   | 172,787,447        | B      |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 3  | Pierce School - State Share                        | 37,128,511         |                   | 37,128,511         | B      |                   |        |                   |        |                   |         |                   |        |                  |              |                   |
| 2  | Baldwin School Study and Reuse                     | 9,075,000          |                   |                    |        |                   |        |                   |        |                   |         |                   |        |                  |              | 9,075,000         |
| 2  | Classroom Capacity                                 | 9,528,749          | 1,827,048         | 2,026,982          | A      | 1,988,201         | A      | 684,363           | A      | 715,108           | A       | 479,149           | A      | 507,898          | A            | 1,300,000         |
| <b>School Total</b>                                  |  | <b>256,089,707</b> | <b>3,137,048</b>  | <b>213,932,940</b> |        | <b>6,878,201</b>  |        | <b>1,734,363</b>  |        | <b>3,670,108</b>  |         | <b>2,789,149</b>  |        | <b>4,817,898</b> |              | <b>19,130,000</b> |

