## TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2020 - FY2025 CATEGORY CODES (CC): REVENUE CODES (RC): 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 3 = Parks/Open Space/Playgrounds 6 = Miscellaneous C = State / Federal Aid F = Utility Budget I = Other FY2021 FY2020 FY2023 **Prior Year** FY2022 FY2024 FY2025 **Future Years** Total (FY19) Amount RC Amount RC Amount RC RC Amount RC Amount RC Amount Amount GENERAL GOVERNMENT 130,000 130,000 Larz Anderson Garage Α Town Building Furniture 75,000 50,000 25,000 Garage Floor Sealants 550,000 200,000 Α 200,000 150,000 Α Public Safety HVAC Modifications 125.000 125.000 Town Rehab/Upgrade 540.000 50,000 55.000 60.000 65.000 70.000 Α 75.000 Α 80.000 85.000 Α Α Α 450,000 150,000 150,000 150,000 Technology Applications Α General Government Total 1,870,000 225,000 55,000 540,000 65,000 70,000 75,000 430,000 410,000 PLANNING & COMMUNITY DEVELOPMENT Gateway East/Village Sq. Construction 250,000 250,000 Gateway East/Village Sq. Site Aquisition - CD 1,020,000 1,020,000 7.107.000 7.107.000 Gateway East/Village Sq. Construction - State Gateway East/Village Sq. Site Aquisition - Town Gateway East/Village Sq. Circulation Improv. - Town Zoning By-Law Reorganization 200.000 200.000 Planning & Community Development Total 8,577,000 8.577.000 PUBLIC SAFETY Fire Apparatus Rehab 1,865,000 500,000 Α 125,000 Α 240,000 1,000,000 A/B Engine #1 Replacement 725,000 725,000 В CAD System Upgrade 200,000 200.000 Fire Station Renovations 1,655,000 385.000 600,000 670,000 Α Radio Infrastructure 4,500,000 900,000 Α 900,000 900,000 Α 900,000 900,000 Refurbish Drafting pit 50,000 50,000 Α 585,000 1,550,000 1,570,000 1,400,000 1,625,000 1,025,000 240,000 Public Safety Total 8,995,000 1,000,000 LIBRARY Putterham Library Bathroom Renovations 150,000 150,000 Renovation of the Main Library 38,500,000 38,500,000 B/C/I Library Total 38,650,000 150.000 38,500,000 PUBLIC WORKS: Traffic Calming / Safety Improvements 650,000 85,000 265,000 50,000 Α 50,000 Α 50,000 50,000 Α 50,000 50,000 207,775 176,775 31,000 Bicycle Access Improvements Parking Meter Technology Upgrade 483,120 161,040 322,080 Α Α Transportation Network Company Mitigation Projects 1,607,442 207,442 200,000 200,000 200,000 200,000 200,000 200,000 200,000 Public Works - Transportation Sub-Total 2,948,337 469,217 657,040 572,080 250,000 250,000 250,000 250,000 250,000 Engineering/Highway Street Rehab - Town 16,300,000 3,110,000 1,750,000 1,790,000 1,830,000 1,880,000 1,930,000 1,980,000 2,030,000 Α Α Α Α Street Rehab - State 7,684,840 960,605 960,605 960,605 960,605 960,605 960,605 C 960,605 960.605 Sidewalk Repair 2,794,000 320,000 328,000 Α 336,000 Α 344,000 Α 353,000 Α 362,000 Α 371,000 380,000 Α Parking Lot Rehab. 205,000 205,000 Α Fire Alarm Call box system 1,125,000 1,125,000 Public Works - Engineering/Highway Sub-Total 28,108,840 4,390,605 4,163,605 3.086.605 3,134,605 3,193,605 3,252,605 3,311,605 3,575,605

			TOWN	OF BROOKLIN	E CA	PITAL IMPROV	/EME	NT PROGRAM	: FY2	2020 - FY2025							
	CATEGORY CODES (CC):	REVENUE CODES (RC):															
1 = New Facility Construction 4 = Infrastructure			A = Property Tax/Free Cash/Overlay Surplus					D = Golf Budget G = Utility Bond			•	J = Re-Appropriation of Funds					
	2 = Facility Renovation / Repair 5 = Vehicles 3 = Parks/Open Space/Playgrounds 6 = Miscellaneous		B = General Fund Bond					E = Golf Bond $H = CDBG$				K = Debt Exclusion Override					
				C = State / Federal Aid								Other					
	,	m-+-1	Prior Year	FY2020	D.C.	FY2021	RC	FY2022	D.C.	FY2023	D.C.	FY2024	D.C.	FY2025	D.C.	Future Years	
CC		Total	(FY19)	Amount	RC	Amount	KU	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
l .	Water / Sewer																1
4	Singletree Hill Tank Improvements	490,000			_	490,000	F										1 1
4	Stormwater Improvements	900,000		300,000	F	300,000	F	300,000	F								l I
4	Water System Improvements	2,000,000		2,000,000	G		_		_								l I
6	Water Meter MTU Replacement	1,090,000	265,000	265,000	F	280,000	F	280,000	F								1 1
4	Wastewater System Improvements	3,000,000	3,000,000	455.000	_												1 1
4	Netherlands Road Improvements	605,000	150,000	455,000	F												
	Public Works - Water / Sewer Sub-Total	8,085,000	3,415,000	3,020,000		1,070,000		580,000		-		-		-		-	
	Parks and Playgrounds																1
3	Amory tennis courts, Parking and Halls Pond	1,700,000												1,700,000	В		1 1
3	Cypress Playground/Athl. Field	240,000	240,000														1 1
3	Fisher Hill Gatehouse Safety and Structural Improvemen	175,000														175,000	Α
3	Harry Downes Field & Playground/Kraft Family Athl. Fi	2,450,000	2,450,000														1 1
3	Larz Anderson Park	12,400,000	2,700,000			2,200,000	В					2,500,000	В			5,000,000	В
3	Larz Anderson Park cash	1,025,000	425,000	600,000	Α												1 1
3	Murphy Playground	915,000						915,000	В								1 1
3	Riverway Park	625,000														625,000	Α
3	Robinson Playground	1,250,000		100,000	Α	1,150,000	В										1 1
3	Schick Playground	1,125,000				100,000	Α	1,025,000	В								1
3	Boylston St. Playground	1,350,000						110,000	Α	1,240,000	В						1 1
3	Griggs Park	1,120,000												1,120,000	Α		1 1
3	Soule Athletic Fields	1,900,000														1,900,000	В
3	Skyline Park Turf replacement and Park Improvements													1,980,000	В	, ,	1 1
3	Parks/Playgrounds Rehab/Upgrade	2,520,000	305,000	310,000	Α	310,000	Α	315,000	Α	315,000	Α	320,000	Α	320,000	Α	325,000	Α
3	Town/School Ground Rehab.	1,380,000	155,000	160,000	Α	165,000	Α	170,000	Α	175,000	Α	180,000	Α	185,000	Α	190,000	Α
3	Tennis Courts / Basketball Courts	650,000		200,000	Α	·		·				•				450,000	Α
2	Comfort Stations	400,000		350,000	Α											50,000	Α
H	Public Works - Parks and Playground Sub-Total	33,205,000	6,275,000	1,720,000		3,925,000		2,535,000		1,730,000		3,000,000		5,305,000		8,715,000	$\vdash$
		33,203,000	0,273,000	1,720,000		3,723,000		2,333,000		1,730,000		3,000,000		3,303,000		0,713,000	Н
	Conservation/Open Space																I . I
3	Tree Removal&Repl/Urban Forestry Mgmt	1,920,000	230,000	235,000	A	235,000	Α	240,000	Α	240,000	A	245,000	Α	245,000	A	250,000	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	2,940,000	230,000	235,000		235,000		240,000		240,000		245,000		245,000		1,270,000	
H	Public Works Total	75,287,177	14,779,822	9,795,645		8,888,685		6,739,605		5,413,605		6,747,605		9,111,605		13,810,605	Н
H		. 5,207,177	,, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,7,50,013		2,000,000		2,7.07,000		5,110,000		3,7.17,000		1,111,000			一
	RECREATION																i I
2	Aquatics Center Pool Filter Replacement	225,000	225,000														ı I
2	Eliot Rec Restroom Renovation	50,000		50,000	Α												i I
2	Eliot Rec Improvements	775,000														775,000	Α
	Recreation Total	1,050,000	225,000	50,000		-		-		-		-		-		775,000	
	I	]										1				1	1 1

CATEGORY CODES (CC):	REVENUE CODES (RC):															
1 = New Facility Construction 4 = Infrastructure 2 = Facility Renovation / Repair 5 = Vehicles 3 = Parks/Open Space/Playgrounds 6 = Miscellaneous			A = Property Tax/Free Cash/Overlay Surplus					D = Golf Budget G = Utility Bond				J = Re	e-Appropriation of Fu	nds		
			B = General Fund Bond					E = Golf Bond H = CDBG			DBG	K = D	ebt Exclusion Overrid	le		
			C = State / Federal Aid					F = Utility Budget I = Oth			her					
	Prior Yea		FY2020 FY2021				FY2022		FY2023		FY2024		FY2025		Future Years	
CC	Total	(FY19)	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	R
SCHOOL																
6 Furniture Upgrades	1,020,000	100,000	110,000	Α	120,000	Α	120,000	Α	100,000	Α	150,000	Α	150,000	Α	170,000	Α
2 HVAC Equipment	1,100,000	150,000	150,000	Α	150,000	Α	200,000	A					50,000	Α	400,000	Α
2 Classroom Climate Control	225,000	225,000														
2 Underground tank removal	450,000				100,000	Α	100,000	Α			100,000	Α	100,000	Α	50,000	Α
2 Town/School ADA Renovations	680,000	75,000	80,000	Α	80,000	Α	85,000	A	85,000	Α	90,000	A	90,000	Α	95,000	A
2 Town/School Elevator Renov. Program	700,000	300,000			100,000	Α	100,000	Α			100,000	Α			100,000	Α
2 Town/School Energy Conservation Projects	1,580,000	180,000	185,000	Α	190,000	Α	195,000	A	200,000	Α	205,000	A	210,000	Α	215,000	Α
2 Town/School Energy Management System	1,145,000	125,000	125,000	Α	125,000	Α	130,000	Α	130,000	Α	130,000	Α	130,000	Α	250,000	Α
2 Town/School Bldg Envelope/Fenestration Rep	8,000,000		1,500,000	В			750,000	В			1,500,000	В	1,850,000	В	2,400,000	A/
3 Town/School Bldg Envelope/Fenestration Rep cash	800,000						800,000	Α								
2 Town/School Roof Repair/Repl. Program	9,450,000				3,100,000	В			650,000	В			1,700,000	В	4,000,000	A/
2 Public Building Fire Alarm upgrades	1,950,000	250,000			300,000	Α	450,000	A			300,000	A	300,000	Α	350,000	Α
2 Town/School Bldg Security / Life Safety Sys	1,430,000	130,000	260,000	Α	160,000	Α	170,000	Α	170,000	Α	180,000	Α	180,000	Α	180,000	Α
2 Town/School Compactor Replacements	200,000	100,000	50,000	Α											50,000	Α
2 School Rehab/Upgrade	813,000	230,000	198,000	Α	115,000	Α					135,000	Α			135,000	Α
2 High School Addition - Town Share (non-Debt Excl)	35,000,000	35,000,000														
2 High School Addition (Debt Excl)	151,800,000	151,800,000														
2 High School cash	2,400,000	2,400,000														
2 Driscoll School Schematic Design	1,500,000	1,500,000														
2 Driscoll School Construction	100,000,000		100,000,000	K												
2 Driscoll School Rehabilitation	4,000,000	4,000,000														
2 Baldwin School Schematic Design	1,500,000	1,500,000														
2 Baldwin School Construction	82,000,000		82,000,000	K												
2 Pierce School Feas. / Schematic	2,000,000		2,000,000	В												
2 Pierce School Construction	-				TBD	K										
2 Classroom Capacity	9,844,000	1,165,000	1,450,000	A	1,099,000	Α	1,065,000	Α	1,165,000	Α	1,300,000	Α	1,300,000	Α	1,300,000	A
School Total	419,587,000	199,230,000	188,108,000		5,639,000		4,165,000		2,500,000		4,190,000		6,060,000		9,695,000	$\top$

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16,637,685

12.369.605

12,037,605

9.608.605

15,841,605

64,190,605

223,771,822

554,016,177

266,053,750

199.558.645

**Grand Total** 

6-Year Total