

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2020 - FY2025

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CC	Total	Prior Year (FY19)	FY2020		FY2021		FY2022		FY2023		FY2024		FY2025		Future Years		
			Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	
GENERAL GOVERNMENT																	
2	Larz Anderson Garage	130,000			130,000	A											
6	Town Building Furniture	75,000	50,000													25,000	A
2	Garage Floor Sealants	550,000			200,000	A							200,000	A	150,000	A	
2	Public Safety HVAC Modifications	125,000	125,000														
2	Town Rehab/Upgrade	540,000	50,000	55,000	A	60,000	A	65,000	A	70,000	A	75,000	A	80,000	A	85,000	A
6	Technology Applications	450,000			150,000	A							150,000	A	150,000	A	
	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																	
4	Gateway East/Village Sq. Construction	250,000	250,000														
4	Gateway East/Village Sq. Site Aquisition - CD	1,020,000	1,020,000														
4	Gateway East/Village Sq. Construction - State	7,107,000	7,107,000														
4	Gateway East/Village Sq. Site Aquisition - Town	-	-														
4	Gateway East/Village Sq. Circulation Improv. - Town	-	-														
6	Zoning By-Law Reorganization	200,000	200,000														
	Planning & Community Development Total	8,577,000	8,577,000	-		-		-		-		-		-		-	
PUBLIC SAFETY																	
5	Fire Apparatus Rehab	1,865,000						500,000	A			125,000	A	240,000	A	1,000,000	A/B
5	Engine #1 Replacement	725,000									725,000	B					
6	CAD System Upgrade	200,000	200,000														
2	Fire Station Renovations	1,655,000	385,000	600,000	A	670,000	A										
6	Radio Infrastructure	4,500,000		900,000	A	900,000	A	900,000	A	900,000	A	900,000	A				
6	Refurbish Drafting pit	50,000		50,000	A												
	Public Safety Total	8,995,000	585,000	1,550,000		1,570,000		1,400,000		1,625,000		1,025,000		240,000		1,000,000	
LIBRARY																	
2	Putterham Library Bathroom Renovations	150,000	150,000														
2	Renovation of the Main Library	38,500,000														38,500,000	B/C/1
	Library Total	38,650,000	150,000	-		-		-		-		-		-		38,500,000	
PUBLIC WORKS:																	
Transportation																	
4	Traffic Calming / Safety Improvements	650,000	85,000	265,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
4	Bicycle Access Improvements	207,775	176,775	31,000	A												
4	Parking Meter Technology Upgrade	483,120		161,040	A	322,080	A										
4	Transportation Network Company Mitigation Projects	1,607,442	207,442	200,000	C	200,000	C	200,000	C	200,000	C	200,000	C	200,000	C	200,000	C
	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																	
4	Street Rehab - Town	16,300,000	3,110,000	1,750,000	A	1,790,000	A	1,830,000	A	1,880,000	A	1,930,000	A	1,980,000	A	2,030,000	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	2,794,000	320,000	328,000	A	336,000	A	344,000	A	353,000	A	362,000	A	371,000	A	380,000	A
4	Parking Lot Rehab.	205,000														205,000	A
4	Fire Alarm Call box system	1,125,000		1,125,000	A												
	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	

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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	900,000		300,000	F	300,000	F	300,000	F								
4	2,000,000		2,000,000	G												
6	1,090,000	265,000	265,000	F	280,000	F	280,000	F								
4	3,000,000	3,000,000														
4	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																
3	1,700,000												1,700,000	B		
3	240,000	240,000														
3	175,000														175,000	A
3	2,450,000	2,450,000														
3	12,400,000	2,700,000			2,200,000	B					2,500,000	B			5,000,000	B
3	1,025,000	425,000	600,000	A												
3	915,000						915,000	B								
3	625,000														625,000	A
3	1,250,000		100,000	A	1,150,000	B										
3	1,125,000				100,000	A	1,025,000	B								
3	1,350,000						110,000	A	1,240,000	B						
3	1,120,000												1,120,000	A		
3	1,900,000														1,900,000	B
3	1,980,000												1,980,000	B		
3	2,520,000	305,000	310,000	A	310,000	A	315,000	A	315,000	A	320,000	A	320,000	A	325,000	A
3	1,380,000	155,000	160,000	A	165,000	A	170,000	A	175,000	A	180,000	A	185,000	A	190,000	A
3	650,000		200,000	A											450,000	A
2	400,000		350,000	A											50,000	A
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	
Conservation/Open Space																
3	1,920,000	230,000	235,000	A	235,000	A	240,000	A	240,000	A	245,000	A	245,000	A	250,000	A
3	250,000														250,000	A
3	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	
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	
RECREATION																
2	225,000	225,000														
2	50,000		50,000	A												
2	775,000														775,000	A
Recreation Total																
	1,050,000	225,000	50,000		-		-		-		-		-		775,000	

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SCHOOL																	
6	Furniture Upgrades	1,020,000	100,000	110,000	A	120,000	A	120,000	A	100,000	A	150,000	A	150,000	A	170,000	A
2	HVAC Equipment	1,100,000	150,000	150,000	A	150,000	A	200,000	A					50,000	A	400,000	A
2	Classroom Climate Control	225,000	225,000														
2	Underground tank removal	450,000				100,000	A	100,000	A			100,000	A	100,000	A	50,000	A
2	Town/School ADA Renovations	680,000	75,000	80,000	A	80,000	A	85,000	A	85,000	A	90,000	A	90,000	A	95,000	A
2	Town/School Elevator Renov. Program	700,000	300,000			100,000	A	100,000	A			100,000	A			100,000	A
2	Town/School Energy Conservation Projects	1,580,000	180,000	185,000	A	190,000	A	195,000	A	200,000	A	205,000	A	210,000	A	215,000	A
2	Town/School Energy Management System	1,145,000	125,000	125,000	A	125,000	A	130,000	A	130,000	A	130,000	A	130,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	8,000,000		1,500,000	B			750,000	B			1,500,000	B	1,850,000	B	2,400,000	A/B
3	Town/School Bldg Envelope/Fenestration Rep cash	800,000						800,000	A								
2	Town/School Roof Repair/Repl. Program	9,450,000				3,100,000	B			650,000	B			1,700,000	B	4,000,000	A/B
2	Public Building Fire Alarm upgrades	1,950,000	250,000			300,000	A	450,000	A			300,000	A	300,000	A	350,000	A
2	Town/School Bldg Security / Life Safety Sys	1,430,000	130,000	260,000	A	160,000	A	170,000	A	170,000	A	180,000	A	180,000	A	180,000	A
2	Town/School Compactor Replacements	200,000	100,000	50,000	A											50,000	A
2	School Rehab/Upgrade	813,000	230,000	198,000	A	115,000	A					135,000	A			135,000	A
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	B												
2	Pierce School Construction	-				TBD	K										
2	Classroom Capacity	9,844,000	1,165,000	1,450,000	A	1,099,000	A	1,065,000	A	1,165,000	A	1,300,000	A	1,300,000	A	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	

