

12. FIRE STATION RENOVATIONS

In FY 12, after the completion of a study of the conditions of the Town's fire stations, work was undertaken to ensure that their structural elements, such as flooring, shoring, beams, and columns, had the ability to support larger and heavier pieces of fire equipment. The same study also addressed life safety and mechanical, electrical, and plumbing (MEP) systems.

All recommended structural work was addressed first, followed by upgrading life safety systems in each station, as prioritized by the Fire Chief (FY13 – FY15), and finally MEP work, which was started in FY 17.

In FY 19, Town Meeting approved combining \$60,000 in FY 18 CIP funds with \$385,000 in FY 19 CIP funds to undertake renovations at Station 4, on the corner of Reservoir Road and Route 9. The funds were directed to support the installation of a new HVAC system, a new generator, and upgrades to the exhaust and electrical systems.

Brookline's five fire stations are now being studied for the purpose of developing plans to address potentially hazardous environmental factors while taking into consideration the age and physical limitations of each building. Boston, among other cities, has completed such a study, prompted in part by the recognition that firefighters spend significant portions of their shifts in the station during which time there is the potential of being exposed to pollutants and off-gassing and particle re-suspension from contaminated post-fire gear.

Brookline's Fire Chief has requested funds for industrial cleaning and reconfiguration of interior spaces to mitigate potential hazards in the stations. The scope of such an undertaking would include industrial cleaning of all non-porous surfaces and all duct work, painting of all walls and ceilings (hard surfaces), and replacement of all acoustic/porous ceiling tiles, window treatments, (soft) furniture in living areas, beds and mattresses, and any fabric partitions.

The FY 20 CIP request, as currently planned, would fund HVAC and lighting/communication system improvements for Station 4 (Reservoir Road and Route 9) and Station 1 (Brookline Village) but depending on the recommendations of the Fire Station Study currently underway, the funds may need to be redirected. The study is expected to be completed in the near future.

The Capital Subcommittee recommends \$600,000 for the currently proposed upgrades at Stations 4 and 1, with the understanding that these funds may need to be redirected for other purposes before Town Meeting convenes. (Property Tax/Free Cash)

13. RADIO INFRASTRUCTURE

The upgrading of the radio infrastructure for the police and fire radio channels is overdue. Replacement parts do not readily exist for current equipment, and the infrastructure as a whole, including the radio copper circuit connections that will no longer be supported by Verizon, is considered to be at its “end of service” phase. Police channel 1, and Fire channel 1 have not been upgraded for the last 20 to 25 years, and Police channel 2 was built out about 13 years ago. No work has been permitted for over 10 years due to T-Band frequency freeze imposed by Congress and the restrictions of the FCC license under which the departments operate.

This project, as currently contemplated, will consist of replacing a) Police radio channels 1 and 2; b) Fire radio channel 1; and c) the subscriber radios (portable, hand-held radios and mobile radios that are installed in the departments’ vehicles) for both departments. The estimated cost to rebuild the infrastructure for the three radio channels along with the subscriber costs is \$3,944,577.30

The break down provided by Motorola is:

Police: Infrastructure- 2 radio channels -\$672,225.75; Police Subscribers- \$1,018,211.70)

Fire: Infrastructure- \$388,486.35; Fire Subscribers - \$549,466.90)

Shared Costs (point-to-point microwave transport back-up, racks, antenna systems, site improvements, uninterruptible power sources, etc.): \$1,316,166.60

The Town plans to lease-finance the cost of this project over a 5-year period. Since the cost of financing the project is based on a (conservative) estimate, a total of \$4,500,000 is requested, resulting in a (conservative) estimated lease payment of \$900,000 per year. Once the finance costs are known and if they are lower than the rates quoted last October, the costs in the out years will be reduced. After five years, the Town will own the equipment.

Currently, the cost of maintaining the equipment in the Police Department is approximately \$42,000; the estimated cost of maintaining the equipment after the five-year lease is approximately \$52,000

The Capital Subcommittee recommends \$900,000 for the first year of the 5-year lease. (Property Tax / Free Cash)

14. REFURBISH DRAFTING PIT

Brookline’s ISO (Insurance Services Office) Class 1 rating, reflecting the Fire Department’s superior ability to protect property, directly impacts the insurance rates of

all property owners. Part of the process of achieving and maintaining this Class 1 rating rests on the department's ability to meet certain benchmarks, including those with regard to water supply, fire service personnel and training, and age and condition of apparatus.

One important aspect of this standard is the ability to maintain the department's fire engines at their peak capacity. Every year pump testing requires an engine to "draft" or draw water from a static source to be able to maintain the internal pump pressure necessary to pump at maximum capacity.

The department's "drafting pit," a reservoir of water with which to perform such tests, is located on the property of Station 6 on Hammond St. It is decades old, has been out of service for about seven years, and needs refurbishment before it can be put back into operation. Once it is again functional, the Fire Chief believes that it, along with the new training facility, will contribute to the promotion of the entire complex as a regional facility, making the Department eligible for federal grants.

In order to make the drafting pit operative, the following steps should be taken: 1) removing the stagnant water currently in the reservoir; 2) pressuring cleaning the interior surfaces so that an epoxy waterproofing can be applied to the walls and flooring; and 3) installing a new pipe to replace the current dysfunctional one.

The Capital Subcommittee recommends \$50,000 for this project (Property Tax/Free Cash)

Advisory Committee
Capital Subcommittee Report
of the **Brookline Recreation Department FY20 Budget**
FY20 Financial Plan: II 18/22-25/30-31; III 36-37; IV 113-125

The Capital Subcommittee of the Brookline Advisory Committee met at 5:50 P.M. on Tuesday March 5, 2019 in Room 103 of Town Hall. In attendance were: subcommittee members Cliff Brown, Pam Lodish, Amy Hummel, John VanScoyoc, Harry Friedman and Carla Benka; Acting Recreation Director Leigh Jackson, Recreation staff members Gerry Kelly and Brian Bacon; Park & Rec Commissioners Nancy O'Connor, John Bain and Jim Carroll; Deputy Town Administrator Melissa Goff; Advisory Committee members Janice Kahn and Susan Granoff; and Town Meeting member, Jennifer Goldsmith.

The mission of the Recreation Department is to enhance the quality of life through enriching experiences, which support the Brookline Community in developing and maintaining healthy life styles. The Recreation Department consists of three distinct segments, each of which has its own budget:

- The General Fund;
- The Recreation Revolving Fund, and;
- The Golf Course Enterprise Fund.

The Department has experienced significant staff turnover in the past year with the departure of former Director Lisa Paradis and two other senior staff members. Accordingly, certain matters discussed in prior years, such as the metrics used for evaluating department activities beyond what is in the budget book, have not been established.

Acting Director Leigh Jackson anticipates FY20 will be a transitional year as whomever is hired as Director will naturally require time to settle into the job. Nevertheless, Ms. Jackson provided a brief overview of her vision for the Department that she will act upon until such time as a permanent Director is employed (she is a candidate for the position). Ms. Jackson stated that her focus would be on establishing/enhancing the marketing efforts of the Department to 'elevate the brand' and both enhance and refine the options presented to consumers as well as working to have a new and more user-friendly on-line registration system.

Though not discussed at the meeting, it should be noted that the Department stated last year that it expected to complete a new marketing plan by the end of FY18, which would have been the foundation for activities in FY19.

General Fund

IV-113

The General Fund has two categories or sub-programs: the Administration Sub-program which deals with the overall workings of the Department in accordance with the policies established by the Parks and Recreation Commission, and the Aquatics Sub-program which funds the operation of the Evelyn Kirrane Aquatics Center (but not the programs held at the Center).

The FY20 budget request of \$1,120,983 for the General Fund represents about a 2.5% (\$27,638) increase from FY19. The component changes reflect a decrease of \$9,876 for personnel (contractual increases) and a \$17,761 increase in utilities, the vast majority of which is related to the swimming pool.

Recreation Revolving Fund

IV-121

The Recreation Revolving Fund supports the activities that take place at Brookline's indoor and outdoor facilities including the Soule Center, Soule Gym, Kirrane Skating Center, Kirrane Aquatics Center, etc.

The 2019 Recreation Revolving Fund budget request of \$3,971,845 reflects an increase of \$671,843 (20.4%) from FY19.¹ with all expense lines increasing. Personnel increases represent about 50% of the total, with the increases in capital and intergovernmental representing close to the other 50%. The personnel increases reflect the anticipated addition of three new staff members and an increase in part-time workers that will allow for the expansion of the programs and students at Soule. Capital expenses include the acquisition of a new van and furniture, fixtures, and equipment at Soule.

The Department hopes to both refine and expand program offerings in FY20 in an attempt to better meet the needs and wants of residents. As previously stated, the opportunity and flexibility to expand programming at Soule, particularly in the toddler programming, is a high priority. As anticipated, pool operating hours were expanded in FY19 with the addition of the Aquatic Center Supervisor. The increased hours should also provide additional opportunities for expanded programming at the swimming pool.

¹ It should be noted that the FY 19 budget book had a request of \$3.4 million. This was erroneously overlooked at TM with the budget authority actually being set at \$3.3 million. With the authorization of the Select Board and the Advisory Committee, the limit is being increased to \$3.6 million, meaning that the proposed increases are about half of what appears in the FY20 budget book.

Golf Enterprise Fund

IV-118/120

The 18-hole Robert T. Lynch Municipal Golf Course at Putterham Meadows is essentially a 'break-even' operation and, as such, generates the **revenue** that supports its operation. In addition, funds from the course, accounted for in the Golf Enterprise Fund, reimburse the General Fund for certain cost allocations, including fringe benefits. The revenue from the course comes primarily from rounds played, although the addition of the driving range has added significant revenue and helped increase overall demand for services and products including those at the Pro Shop.

In FY2017, the driving range was completed and began operation. In FY18, its first full year of operation, the range generated \$250,000 in gross revenue. In FY19, revenues increased by about 10% in large part due to an increase in the number of hitting stations.

Ms. Jackson indicated that the Department was exploring off-season uses that would include Nordic skiing and bocce ball as well as special family events to drive traffic. This information was warmly received both by members of the sub-committee and members of the public who have suggested the Department be more aggressive with pursuing opportunities in the 'off-season'.

The FY19 budget request is \$1,884,446, is \$111,746, or 6.3%, higher than the budget for FY18. Primary drivers of the increases are the addition of an Assistant Superintendent and part-time salaries as efforts are made to take better care of the facility and for intra-governmental payments from the Enterprise Fund back to the General Account. As previously noted, the budget assumes that all expenses will be covered by revenues.

There was considerable discussion regarding the replacement of the slate roof on the clubhouse, which is an item in the CIP. The project was placed into the CIP many years ago, before the Enterprise Fund had truly established itself and demonstrated an ability to 'stand-alone'. The question is whether, at this juncture, the Town should be responsible for the replacement or the Enterprise Fund should bear the burden. Arguments for the Town being responsible included: 1. The Town owns the property and, while the Enterprise Fund should be responsible for the interior, the Town should bear the cost of maintaining the exterior, 2. The project has been in the CIP for close to a decade and to take it out now, without the Enterprise Fund having had the time to plan for the cost would not be fair. Arguments against included: 1. The Enterprise Fund does not pay rent to the Town and, even if it did, most leases for exclusive and essentially 'ownership' use would; 2. Just because something is in the CIP doesn't mean it has to stay there; 3. This is a 'have your cake and eat it too' situation and that there must be more adherence to the structure that has been put in place; and 4. Other Enterprise Funds do not look to the Town for capital items.

Suggestions for resolving the situation included 1. 'The Town will do this but this is the last time'; 2. The Town can lend the money to the Enterprise Fund but must get paid back on an appropriate schedule [perhaps 15 to 20 years];, 3. The Town can pick up

some (or lend some) funding but the Fund itself has to participate in a meaningful way; and 4. The responsibility is that of the Fund.

Cost Recovery and Scholarships

The Recreation Department has been taking steps to move towards full cost recovery, or as close to full cost recovery as is practicable. It will never be at 100% because of the costs of operating the swimming pool and the ice skating rink, but, there has been some modest progress.

In FY15, the department achieved a cost recovery percentage of 77.2% but that dropped to 75.1% in FY16. The recovery for FY17 was 81.5% and 83.7% in FY18. The recovery was finally budgeted to be 79.0% in FY19 and is expected to be at 80.9% in FY20.

The primary impediments to reaching full cost recovery lie in the cost of operating the aquatics center, the skating rink and the Eliot Recreation Center.

The operating costs of the aquatics center are budgeted at \$460,191. This is in addition to the expenses of \$505,149 budgeted to run the aquatics programs. The combined cost of \$945,340 is offset by program fees budgeted to be \$683,834 leaving a deficit of \$261,506, an approximately \$26,100 decrease from FY19 budget deficit of approximately \$287,645.

The skating rink and the Eliot Recreation Center have a combined projected deficit of \$438,651, a \$163,819 increase from FY19. However, \$133,000 of that increase is for capital projects and intergovernmental charges.

The Department states that it will not turn away any resident because of financial reasons and provides aid to all qualifying families. In FY20, the department is budgeting financial assistance totaling \$135,000, which is the same as in FY19.

Capital Sub-Committee Recommendations

1. The Capital Subcommittee recommends favorable action on the request of **\$1,120,983** for the FY 19 Recreation Department operating budget.

2. The Capital Subcommittee recommends approval of the following authorization:

The following sums, totaling **\$1,884,446** shall be appropriated into the Golf Enterprise Fund, under the provisions of M.G.L. Ch. 44, section 53F ½, and may be expended under the direction of the Park and Recreation Commission, for the operation of the Golf Course:

Personnel Expenses	\$726,448
Purchase of Services	\$153,071
Supplies	\$313,700
Other	\$ 14,700
Utilities	\$117,923
Capital	\$ 86,420
Debt Service	\$147,501
Reserve	\$ 25,000
Total Appropriations	\$1,584,763
Indirect Costs	\$ 299,683
Total Costs	\$1,884,446

Total costs of \$ **1,565,687** to be funded with golf and merchandise sales receipts, with **\$207,013** to be reimbursed to the General Fund for indirect costs.

3. The Capital Subcommittee recommends approval of the following authorization: The Park and Recreation Commission is authorized to maintain and operate under the provisions of General Laws Ch. 44 Section 53E1/2, and Ch 79 of the Acts of 2005, a revolving fund for special recreation programs and events. All receipts from said programs and events shall be credited to the fund. Annual expenditures from the Fund shall not exceed **\$3,971,845**.

ADVISORY COMMITTEE CAPITAL SUBCOMMITTEE
FY 20 RECREATION DEPARTMENT CIP REQUEST
MARCH 12, 2019

The Capital Subcommittee held a public hearing on Tuesday March 5, 2019 in Room 103 of Town Hall. In attendance were subcommittee members Cliff Brown, Pam Lodish, Amy Hummel, John VanScoyac, Harry Friedman and Carla Benka; Acting Recreation Director Leigh Jackson and staff members Gerry Kelly and Brian Bacon; Park & Recreation Commissioners Nancy O'Connor, John Bain and Jim Carroll; Deputy Town Administrator Melissa Goff; Advisory Committee members Janice Kahn and Susan Granoff; and Town Meeting member Jennifer Goldsmith.

During the hearing, Ms. Jackson described the Department's FY 20 CIP request for funds to renovate the two bathrooms at the Eliot Recreation Center. Plans call for new flooring, fixtures, and water line as well as painting the facilities and installing diaper-changing stations. There have been no discussions to date as to whether one or both bathrooms will be gender neutral or whether a gender neutral bathroom will be added.

By a 5-1 vote, the Capital Subcommittee recommends that \$50,000 from the Unreserved Fund Balance of the Recreation Revolving Fund be used to support this project. (At the end of FY 18, there was \$912,809 in the Fund, as documented on p.VI-8 in the FY 20 Financial Plan.)