

Advisory Committee – Capital Subcommittee  
May 27, 2020 Meeting via ZOOM

The Advisory Committee's Capital subcommittee met on May 27<sup>th</sup> at 4:00 pm using the ZOOM platform. Attending were subcommittee members Amy Hummel, John Doggett, Harry Friedman, Pam Lodish, Fred Levitan, and Carla Benka as well as Deputy Town Administrator Melissa Goff, and several members of the public.

Having received an Excel worksheet designed by subcommittee member John Doggett (attached) as well as feedback from Department/Division heads regarding FY 21 CIP requests, individual subcommittee members had prepared their recommendations for FY 21 CIP funding. Mr. Doggett's worksheet listed all the CIP line items under consideration with their total cost and cost impact to PT/Free Cash or annual bond payment, when a bond is issued. The interest rate and time period can be varied, if required, by changing the assumptions.

To the right of each line item there are three columns, "Must Have", Need "More Info" and "Nice to Have". If a "Y" is placed for any line item in a column then that amount will appear in one of the next three columns "MH\$" "MI\$" and "NTH\$". By filling in each line and selecting what one's preference the total impact of each choice is reflected in the total at the bottom of each column.

Also included in the updated version of the worksheet were the recommendations of the Select Board's staff.

After a lengthy discussion, subcommittee members voted on recommendations to make to the full AC for the FY 21 CIP. (see attached).

The meeting adjourned at 5:45 pm.

Carla Benka  
Chair, Capital Subcommittee

**Assumptions**

Interest Rate **3.50%**  
 Amortization Period **25** years

Item	Description	Amount	Impact	Amount	Source
4	Garage Floor Sealants	\$ 215,000	\$	215,000	PT/Free Cash
5	Town Rehab/Upgrades	\$ 60,000	\$	60,000	PT/Free Cash
10	Fire Station Alerting System	\$ 450,000	\$	450,000	PT/Free Cash
11	Radio Infrastructure	\$ 900,000	\$	900,000	PT/Free Cash
14	Traffic Calming	\$ 81,500	\$	81,500	PT/Free Cash
15	Bicycle Access Improvements	\$ 125,000	\$	125,000	PT/Free Cash
16	Parking Meter Upgrade	\$ 322,080	\$	322,080	PT/Free Cash
19	Street Rehab	\$ 2,649,916	\$	159,193	PT/Free Cash
21	Sidewalk Repair	\$ 336,000	\$	336,000	PT/Free Cash
25	Water System Improvements	\$ 2,000,000	\$	120,150	Bond
32	Larz Anderson Park	\$ 2,200,000	\$	132,165	Bond
35	Robinson Playground	\$ 1,150,000	\$	69,086	Bond
36	Schick Park	\$ 160,000	\$	160,000	PT/Free Cash
46	Parks and Playgrounds	\$ 31,000	\$	31,000	PT/Free Cash
47	Town/School Grounds Rehab	\$ 165,000	\$	165,000	PT/Free Cash
50	Tree Removal and Replacement	\$ 235,000	\$	235,000	PT/Free Cash
56	School Furniture	\$ 120,000	\$	120,000	PT/Free Cash
57	HVAC Equipmant	\$ 150,000	\$	150,000	PT/Free Cash
58	Oil Tank Removal	\$ 100,000	\$	100,000	PT/Free Cash
59	Town/School Building ADA reno	\$ 80,000	\$	80,000	PT/Free Cash
60	Town/School Elevator Reno	\$ 200,000	\$	200,000	PT/Free Cash
61	Town/School Building Energy Cons.	\$ 190,000	\$	190,000	PT/Free Cash
62	Town/School Building Energy Mgmt	\$ 125,000	\$	125,000	PT/Free Cash
64	Town/School Building Roof Repair	\$ 3,100,000	\$	186,232	Bond
65	Fire Alarm Upgrades	\$ 300,000	\$	300,000	PT/Free Cash
66	Town/School Building Security Sys.	\$ 160,000	\$	160,000	PT/Free Cash
<b>Total</b>			<b>\$</b>	<b>5,172,406</b>	
24	Stormwater Improvements	\$ 300,000	\$	300,000	Enterprise Fund
26	Water Meter MTU Replacement	\$ 280,000	\$	280,000	Enterprise Fund
27	Wastewater Improvements	\$ 3,000,000	\$	3,000,000	Enterprise Fund
28	Water Garage Elevator	\$ 260,000	\$	260,000	Enterprise Fund
	Classroom Capacity	\$ 6,575,751	\$	6,575,751	PT/Free Cash
	BHS	\$ 32,000,000	\$	1,922,395	Bond?



## FY 2021 CIP RECOMMENDATIONS

**The FY 2021 CIP recommendations that were originally voted by the Advisory Committee were revised in light of the expectation of a significant decrease in revenue in the coming fiscal year and perhaps beyond.**

The following recommendations were made after consultation with Department heads and, when appropriate, Division heads. They were also made after considering the following questions:

- 1. Will the Town incur additional costs (exclusive of inflation) if the project doesn't proceed in FY 21?*
- 2. Will the safety of the public be impacted if the project does not proceed in FY 21?*
- 3. Are there any opportunity costs to consider if this project is delayed by one year? By two years? (For example, if there will be state or other sources of funds available in FY 21 to help offset the cost of the project, is it likely that those funds would still be available in FY 22 or FY 23?)*

### **4. GARAGE FLOOR SEALANTS - Defer**

**Recommendation: \$0**

**Work can be delayed without incurring additional, significant costs.**

Sealants are required every seven years for concrete suspended floors. If the floor is not properly sealed to prevent corrosion of the concrete and rebar, the floor will deteriorate, potentially leading to costly repairs including new concrete and possibly structural repairs.

Funds in the amounts of \$50,000 and \$100,000, previously allocated in FY 14 and FY 16, would be combined with the currently requested \$215,000 for work on the garage floors in 1) Fire Stations 1, 4, 6, 7; 2) the Municipal Service Center; and 3) the Main Library.

### **5. TOWN REHAB/UPGRADES - Fund**

**Recommendation: \$60,000**

**Funds to be used to address public safety-related repairs or replacements.**

This program, instituted in 2017, uses CIP funds for the repair and upgrade of Town facilities during the time between major renovation projects. Items funded under the program include large-scale painting programs, new flooring, ceilings, window treatments and toilet upgrades. There is currently more than a \$300,000 backlog of work to be done. The Advisory Committee recommends that in FY 21 these funds be used to address public safety-related repairs or replacements, including, but not limited to:

- Public Safety building: stair treads
- Senior Center: flooring, including carpeting

## **10. FIRE STATION ALERTING SYSTEM REPLACEMENT**

**Recommendation - \$450,000**

**Necessary for Public Safety**

The Brookline Fire Department's "Zetron" fire station alerting system was purchased over 20 years ago and needs immediate replacement. The system was temporarily upgraded in 2016 to accommodate the Town's changeover to fiber optic transmission, however the local vendor notified the Town in August of 2018 that it would no longer support this upgrade. The system continues to degrade and is no longer reliable, with failures experienced on a regular basis.

Technology changes over the past two decades have vastly improved and modern system components both enhance response capabilities and reduce alerting stressors for firefighters. Improvements in the dispatch-side system components provide a faster and more intuitive user-interface for dispatchers, thus reducing their stress as well. The integrated text-to speech technology standardizing all initial dispatch announcements offers needed consistency and reduces the possibility of responders misunderstanding the alert message.

In-station enhancements will include upgrades to all speakers and alert lighting to comply with NFPA (National Fire Protection Association) 1500 standard for firefighter health and wellness. Wall-mounted message boards, including a timer countdown display, will improve turnout time. In-station video monitors will display current dispatch information incorporating mapping overlays for routing and other vital information. During non-dispatch times these monitors can display all current Fire Department activity as well as Metro Fire activity in real time.

The operating costs for the system include funding for annual service contracts for the software components of the system.

## **11. RADIO INFRASTRUCTURE**

**Recommendation: \$900,000 (Critical to Public Safety, Lease-Purchase financing)**

The upgrading of the radio infrastructure for the police and fire radio channels began last year since replacement parts no longer 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, has reached its "end of service" phase. No work has been permitted for over 10 years due to the T-Band frequency freeze imposed by Congress and the restrictions of the FCC license under which the departments operate.

This project consists 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.

Plans to fund the cost of the project continue to call for a lease-finance approach over a 5-year period. Last year, the first \$900,000 leasing payment was made; an additional \$900,000 in FY 21 CIP funds is requested to cover the cost of the second leasing payment. By FY 24, 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 in FY 24 is approximately \$52,000.

#### **14. TRAFFIC CALMING / SAFETY IMPROVEMENTS**

**Recommendation: \$0 for now, reconsider at the Fall Town Meeting**

Funds have been requested to install solar powered Rectangular Rapid Flash Beacons (RRFB) at the two crosswalks across Washington Street at Gardner Road to increase safety for pedestrians crossing this well traveled roadway. The RRFB signal is approved for usage as a warning beacon to supplement standard pedestrian crossing warning signs and has shown to increase the safety of crosswalks by improving the yielding rate of motor vehicles for pedestrians in a crosswalk. The Town has installed RRFBs in similar high pedestrian and motor volume locations with success in improving safety.

#### **15. BICYCLE ACCESS IMPROVEMENTS**

**Recommendation: \$33,539 (Beacon Street Bridle Path); \$50,00 (State funds for Bridle Path)**

##### 1. Olmsted Beacon Street Bridle Path Feasibility Study (\$33,539)

FY 21 funding would be added to the existing \$117,757 appropriated from the 2019 Transportation Network Company Funds, along with \$50,000 in State funds to underwrite a study for determining the feasibility of the restoration of the Olmsted Bridle Path on Beacon Street.

The restoration of the Bridle Path was rated one of the highest priority projects at the June 2019 Select Board Sustainability Summit. It is included in the Transportation Board approved Green Routes Master Network Bike Plan and has the support of local and regional groups with a wide array of perspectives including transportation and access for the disabled.

Determining feasibility includes identifying necessary relocation or removal of infrastructure and estimating the construction cost to provide for a 10 to 15 foot dedicated multi-use path for use by bikes, scooters, joggers, runners, wheelchairs, and other non-vehicular transportation modes.

## 2. Green Street Contra-flow Bike Lane (\$36,199)

**Recommendation: \$0 - Babcock Street provides a similar route with safe accommodations for bicyclists.**

One of the FY 21 Bicycle Access Improvement projects calls for the installation of a contra-flow bicycle lane on the entire length of Green Street from Dwight Street to Harvard Street. Contra-flow bicycle lanes are bicycle lanes designed to allow bicyclists to ride in the opposite direction of motor vehicle traffic. They convert a one-way traffic street into a two-way street: one direction for motor vehicles and bikes, and the other for bikes only.

The second block of the proposed contra-flow bike lane, from John Street to Harvard Street, would be bollard protected. The lane will provide a safer, lower stress connection allowing a cyclist to travel legally from Dwight or John Streets to Harvard Street and make a network connection to the existing north/south bicycle accommodations on Harvard Street from the neighborhoods to the north/east of Harvard Street.

Additionally, the Green Street Contra-flow Bike Lane will allow cyclists on Beacon Street seeking to travel north on Harvard Street to bypass the last block of Beacon Street (where the bike lane ends) as well as the intersection of Beacon Street and Harvard Street to make this connection via John Street and Green Street.

The proposed design includes current best standards for such an installation: 1) using a buffered yellow lane line marking between the motor vehicle and the contra-flow bicycle; 2) BIKE STOP signs as you approach the cross streets of John Street and Harvard Street; and 3) a bike walk next to the existing crosswalk for cyclists to safely cross Harvard Street to enter the southbound bike lane.

The Town of Brookline has had several contra-flow bicycle lanes installed for many years without any reported incidents of accidents, which mirrors the experience of Cambridge and other municipalities.

## 3. Beacon Street Westbound (St. Mary's Street to Carlton Street) Parking-Protected Bike Lane (\$55,262)

**Recommendation: \$0. Protected bike lane will be eliminated after restoration of Beacon Street Bridle Path**

The second Bicycle Access Improvement project proposes to replicate the parking-protected bike lane installation on Beacon Street in Boston immediately before the Town-line by relocating the existing westbound bike lane to the right of the parking lane so that it becomes a bike lane protected by the curb on one side and parked vehicles on the other.

The bike lane will have the additional protection of bollards installed in line with the parking meters to ensure parked vehicles do not encroach on the bike lane or door zone buffer. These parking protected bike lanes are a lower cost way to provide safer, protected accommodations for cyclists on high stress roadways with multiple lanes, high traffic volumes, high parking turnover, and a high number of double parked vehicles.

An additional benefit is the creation of a splitter island that will provide a year-round location for the popular BlueBikes bike share station that is currently removed in the winter due to its location on the public way.

#### **16. PARKING METER TECHNOLOGY UPGRADE**

**Recommendation: \$216,000**

**Funds are recommended to be used to replace only old IPS meters at this time, thereby ensuring timely collection of parking meter fees; funds for the replacement of coin-operated meters is not recommended at this time since their replacement will result in greater operating costs for DPW due to data storage services fees.**

In 2013, the Town of Brookline undertook the upgrading of metered public parking spaces to provide customer convenience, ensure a regular turnover of spaces in high demand areas, and improve municipal maintenance and collection operations. This effort included the installation of both Digital Luke multi-space parking meters in public parking lots and over 500 IPS single space, credit-card-accepting parking meters in high-use districts along portions of Beacon Street, Harvard Street, Kent Street, and Brookline Avenue. Replacement of the remaining 1,320 coin-only single head parking meter mechanisms with the IPS credit-card-accepting meters continues. The per-unit price of \$610 per mechanism includes meter mechanism, installation and commissioning, and an extended 12-month warranty. Upgraded parking meters will also accept coins.

It should be noted that the cost of data storage services for meters is expected to increase by \$81,000, reflecting the installation of new IPS meters in place of existing coin-operated meters.

#### **18. TRANSPORTATION NETWORK COMPANY FUNDS (State)**

Because of the timing of the announcement and availability of funds for the municipality by the state, this budget item will require appropriation as part of the November Special Town Meeting.

#### **19. STREET REHABILITATION – TOWN**

**Recommendation: \$3,149,916**

**Work is required now to prevent further deterioration of roadways and to prevent incurring significant, additional costs in the future.**

**The sum of \$500,000 is placed in this account so that it can be reallocated in November to support the cost of installing a temporary footbridge for Davis Path.**

In 1992, the Department of Public Works undertook a comprehensive study of its roads (331 streets which add up to 97.6 miles of paved surface) and implemented a pavement

management system. The system was designed to bring Town-owned streets to a sufficient level of repair such that the roads could be maintained without undertaking costly full reconstruction. From 1992 to 1997, the Town made some progress in this regard, but funding was inconsistent. Starting in 1997, the Town began allocating \$1 million per year to streets, in addition to utilizing Chapter 90 funding from the State for certain thoroughfares.

Based on the recommendations of the 2007/2008 Override Study Committee, the 2008 Override approved by the voters included \$750,000 for streets and sidewalks, to be increased annually by 2.5%.

A subsequent assessment and report, indexing roadways according to their condition, noted that roadways with a 75 rating could be kept in good repair with maintenance instead of needing more expensive and time-consuming reconstruction. Reconstructing streets costs at least twice as much as performing preventative maintenance.

In 2014, there was a backlog of \$18,492,001, exclusive of curbing, sidewalks, etc.; in 2018 that backlog was approximately \$ 23.5 million, an increase of approximately \$1.2 million over 2016, attributable to inflation and deterioration. In order to maintain the PCI (Pavement Condition Index) that existed in 2014, the Town would have needed to invest approximately \$2 million dollars in street rehabilitation. As of 2018, to maintain a PCI rating of 73, the amount of needed funding was \$4 million. Stantec Consulting Services recommended that the minimal funding for road rehabilitation increase to \$3 million “to keep the network in ‘good’ condition and backlog relatively sustainable in the future.” <sup>[L]</sup><sub>[SEP]</sub>

Beta Engineering has recently been hired to conduct a road conditions assessment/pavement management study and to present a report with findings and recommendations. Town engineers give the current overall condition of Brookline roads a 67 or 68.

The pre-Covid 19FY 21 CIP calls for \$2,649,916 for Street Rehabilitation purposes. Warren Street from Lee Street to Heath Street and Woodland Road from Heath Street (west) to Hammond Street will receive 3” mill and overlay treatment. Walnut Street from Warren Street to Dudley Street; Crafts Road from Cleveland Road to Eliot Street; Lowell Road from Stanton Road to Greenough Street; and Columbia Road from the city line to Harvard Street will be reconstructed. Six other streets in North Brookline will be treated with a bonded wearing course, while 22 streets throughout the town will have surface cracks sealed and/or patched.

It should be noted that work on Warren Street, Walnut Street, Crafts Road, and Lowell Road will be undertaken with a combination of Town and State Funds.

## **20. STREET REHABILITATION - STATE \$960,605 (No recommendation or vote required)**

The State provides monies under its Chapter 90 program for improvements to certain streets. About 1/3 of Brookline's streets are eligible for 100% State reimbursement. This

money supplements the funding appropriated from Town funds for street rehabilitation. Assuming an annual \$300 million statewide appropriation of Chapter 90 funds, the Town anticipates an annual State grant of \$960,605.

In FY 21, State funds will be combined with Town funds to undertake work on Warren Street, Walnut Street, Crafts Road, and Lowell Road.

## **21. SIDEWALK REPAIR**

**Recommendation: \$0**

**Work can be delayed without incurring additional, significant costs.**

Sidewalks that are not reconstructed as part of the street reconstruction program will be reconstructed with funds from DPW's Sidewalk Management Plan. Using the formula recommended by the 2007/2008 Override Study Committee and approved by voters in the 2008 Override, DPW has requested \$336,000 for sidewalk repair in FY 21.

In accordance with DPW policy, concrete rather than asphalt will be used in sidewalk reconstruction, except in cases determined by the Tree Warden in which asphalt will be used near street trees.

## **24. STORMWATER IMPROVEMENTS & PERMIT COMPLIANCE**

**Recommendation: \$300,000**

**Supported by Water and Sewer Enterprise Fund**

The Environmental Protection Agency's Stormwater Phase II Rule establishes an MS4 stormwater management program that is intended to improve the Town's waterways by reducing the quantity of pollutants that stormwater picks up and carries into storm sewer systems during storm events. This project includes consulting services required for compliance with EPA's Phase II MS4 Permit and installation of structural lining in existing drain crossings along the MBTA C Line and D Line.

## **25. WATER SYSTEM IMPROVEMENTS**

**Recommendation: \$2,000,000**

**Supported by Water and Sewer Enterprise Fund**

The plan for Water System Improvements has three primary objectives: 1) system redundancy elimination; 2) fire flow improvement; and 3) identification and replacement of water mains prone to leaks and/or breaks. Requests for funds for improvements will continue yearly through FY 26.

## **26. WATER METER MOBILE TRANSMISSION UNIT (MTU) REPLACEMENT**

**Recommendation: \$280,000**

**Supported by Water and Sewer Enterprise Fund**

The Town's water meters and infrastructure were installed in 2006. The batteries of the mobile transmission units, which transfer meter consumption numbers to the collectors for billing are nearing the end of their useful life. This program will continue to replace all 10,000+/- units through FY 22.

## **27. WASTEWATER SYSTEM IMPROVEMENTS**

**Recommendation: \$3,000,000**

**Supported by Water and Sewer Enterprise Fund**

This on-going project provides funding for the rehabilitation of the wastewater collection system (sanitary sewer). Rehabilitation was based on the recommendations of the Wastewater Master Plan completed in 1999. Previously construction projects to correct sewer system deficiencies targeted: 1) structural improvements, 2) sewer and storm drain separation and 3) hydraulic capacity restoration. Moving forward the primary focus will be on the removal of inflow and infiltration sources with the overall goals of eliminating sewerage backups into homes and businesses and lowering MWRA wholesale costs by reducing extraneous flows. This project should ultimately enhance the efficiency of the wastewater collection system and help to lower MWRA wholesale costs.

## **28. WATER GARAGE ELEVATOR RENOVATION**

**Recommendation: \$260,000**

**Supported by Water and Sewer Enterprise Fund**

The elevator in the Water Division Garage on Netherlands Road is one of 47 elevators, Limited Use/Limited Application, and wheelchair lifts in Town and School buildings. When a building is renovated, most elevators are upgraded, however others continue to age without improvements being made. Maintenance becomes an issue, with parts being increasingly difficult to find. The elevator's controller needs to be upgraded or replaced as technology progresses and older technology is not supported. The elevator in the Netherlands Road facility is twenty years old. This project will upgrade it with new equipment.

## **32. LARZ ANDERSON PARK**

**Recommendation: \$2,200,000 (General Fund Bond)**

**Action required now to prevent further deterioration of the Park's infrastructure and incurring greater costs in the future**

Comprising over 65 acres, Larz Anderson Park, listed on the National and State Registers of Historic Places, is the largest park in Brookline and the flagship park of the

Town. Within its borders are not only architecturally significant buildings but also athletic fields, play equipment, picnic areas, walking paths, an ice rink, significant trees, a lagoon, sweeping slopes and magnificent views of the City of Boston.

After \$2,200,000 in FY 21 CIP dollars are added to funds approved in previous years, work can commence on roadway and path improvements, restoration of the “Temple of Love” next to the lagoon, and stabilization and repair of the walls at the top of the hill.

### **35. ROBINSON PLAYGROUND**

**Recommendation: \$0**

**Renovation of the playground can be delayed without incurring additional, significant cost.**

The Margaret E. Robinson Playground is a 2.38-acre park located at Cypress and Franklin Streets in a densely populated neighborhood. It was built on the site of the car barn lot for the Boston Elevated Railway Company in the 1890s. Current playground facilities include a youth baseball/softball field, paved basketball court, multi-use court play area, playground equipment, picnic area, and water play. The Playground is a participant in the Green Dog Program.

Renovation plans include new playground equipment for older and younger children; water play, new irrigation and field renovation; basketball and multi-use court improvements; pathway and drainage improvements; and fence replacement.

### **36. SCHICK PARK**

**Recommendation: \$0**

**Planning can be delayed without incurring additional, significant cost.**

In 1945, six house lots atop Aspinwall Hill were purchased from George B. Sargent for recreational purposes. The 1.1-acre “Addington Park” was opened five years later, and later renamed Lotta Bradburn Schick Park. Lotta Schick was a graduate of Wellesley College who was active in Brookline civic affairs for 35 years, 15 of which she served as a member of the School Committee. The park currently features picnic tables, a playground, paths/trails, basketball courts, a baseball/softball field, benches, and a picnic shelter. It was last renovated in 1997-8.

Accessed via Addington Road, Schick Park is in need of a full site renovation to meet new safety and accessibility requirements. Renovations will include new play equipment for older and younger children, repointing the stone walls, repair of the wooden picnic shelter, field renovation, fencing, paving and site furniture. FY 21 funds are requested for planning and design services.

#### **46. PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE**

**Recommendation: \$310,000**

**Funds to be used to address public safety-related repairs or replacements.**

This annual, town-wide program directs CIP funds to the evaluation, repair and replacement of unsafe and deteriorating park, playground, fence, and field facilities or components. Items funded under this program include fences, gates, backstops, retaining walls, picnic furniture, turf restoration, infield refurbishment, bench replacements, play structures, safety surfacing, and drainage improvements. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

#### **47. TOWN/SCHOOL GROUNDS REHAB**

**Recommendation: \$165,000**

**Funds to be used to address public safety-related repairs or replacements.**

Town and School grounds require on-going structural improvements and repair. These funds will be applied to maintain or repair landscapes and hardscapes, including plant installation, regrading, reseeding, tree work, repair to concrete or asphalt walkways through the site, trash receptacles, bike racks, drainage improvements, retaining walls, and repairs to stairs, treads, railings, benches, or other exterior structures. This funding does not include replacement of areas over building structures or directly connected to the buildings, such as entrance stairways and ramps into the buildings. Projects such as those are under the Building Department's jurisdiction. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

#### **50. TREE REMOVAL AND REPLACEMENT / URBAN FORESTRY MANAGEMENT**

**Recommendation: \$235,000**

**Funds to be used for the removal of trees before they become public safety hazards and for structural and safety pruning of trees in parks and playgrounds.**

The tree removal and replacement program represents the Town's effort to balance street tree removals with plantings. It is critical to remove trees that have matured or have been impacted by storm damage or disease before they become public safety hazards. New tree plantings are also critical since they directly impact the tree-lined character of the community, improve storm water quality, provide oxygen, and reduce heat impact in the summer. Both the planting and watering of new trees are in-house operations, resulting in cost savings and better quality control.

There are other uses for the funds within this CIP allocation, including the removal of trees identified as safety hazards or concerns in the Town's four conservation areas and in its parks as well as structural and safety pruning of trees in the parks. In addition,

funds may be used for new trees, planted in anticipation of the ultimate loss of existing mature trees.

Approximately 200 trees are removed and 350-450 replacement trees are purchased each year. Last year 223 trees were removed. In February of this year 303 trees representing 34 different species were purchased to be planted on the Town's streets in the spring. It is important to note the growing gap between contractual services related to tree removal and replanting and currently available funds.

This line item also includes funding for Urban Forestry Management in the Town's parks and open spaces. Storm damage, disease, and old age continue to reduce tree canopies. The funds are utilized to address such needs as tree removal, crown thinning, soil amendments, woodland canopy gap management, removal of invasive species, pest management, health and structural pruning, and planting. Such measures have been developed with the goals of supporting resistance to disease and pests and countering the rapid decline of trees left unmanaged in an urban environment. Work in this regard continues to be undertaken in collaboration with the Olmsted Tree Society of the Emerald Necklace Conservancy.

## **56. SCHOOL FURNITURE**

**Recommendation: \$0**

**Purchase can be delayed without incurring additional, significant costs.**

Outdated and worn school furniture in all schools is replaced on an annual basis. When an individual school is completely renovated or expanded, most or all of the furniture gets replaced as part of the project. Under such circumstances, furniture that is still in good condition is allocated to other buildings, as appropriate. Furniture/furnishings for science and art rooms as well as gymnasiums is often significantly more expensive than traditional classroom furniture. Some furniture becomes obsolete before wearing out.

## **57. HVAC EQUIPMENT**

**Recommendation: \$150,000**

**Funds to be used in efforts to reach goal to achieve zero emissions by 2050**

The HVAC Equipment Program is intended to undertake proactively, rather than reactively, the replacement of the larger and more expensive parts of boilers, air conditioners (including compressors), and other HVAC equipment before an emergency arises. The cost of this type of work exceeds the limits of the Building Department's Operations and Maintenance budget, hence the creation of this program within the CIP.

Current plans call for replacing air conditioning compressors and upgrading equipment, starting with the oldest equipment and working in the off-season. There are currently 199 permanent air conditioning systems in both Town and School buildings. Their sizes range

from two to 100+ tons and many are 10 years or older. Typically, air conditioning compressors last between five and 10 years, and replacement costs can range from \$3,500 to \$150,000, depending on the size of the system.

HVAC Equipment funds are also used to replace gas-fired equipment with equipment for heat and for hot water that does not use fossil fuels, thus working towards meeting the Town's goal to achieve zero emissions by 2050. FY 21 funds will be directed towards the purchase and installation of split-unit heat pumps and air handling units in various spaces of the Baker School

## **58. UNDERGROUND TANK REMOVAL**

**Recommendation: \$0 (Property Tax/Free Cash)**

**Underground tanks have not reached the limit of their warranties.**

There are 26 underground oil tanks located on school and municipal building sites throughout the town. They have 30-year warranties, but some of the tanks are approaching 25 years of age. The current schedule calls for 17 of these tanks to be removed and replaced. CIP funds would be used to remove the large tanks with capacities of between 5,000-15,000 gallons and replace them with aboveground tanks with a capacity of 1000 gallons or less, inside the buildings. Older, 275-gallon underground tanks would be replaced with new tanks of the same size, also aboveground and inside the buildings.

Existing boilers and burners are currently functioning well and do not merit replacement. They are designed to use either natural gas or oil. New, aboveground oil tanks inside the buildings provide the assurance that the buildings will be kept heated in case of an emergency or gas shortage.

If funds become available from the Commonwealth's Underground Storage Tank Fund, 50% of the cost of removal (generally \$50,000) would be reimbursable, thus potentially expanding the scope of the FY 21 program, which currently includes tanks at the Old Lincoln, Baker, Heath and Baldwin Schools and at Town Hall.

## **59. TOWN/SCHOOL BUILDING - ADA RENOVATIONS**

**Recommendation: \$40,000 (Property Tax/Free Cash)**

**Requested funds have been reduced by 50%, which should still provide sufficient capacity to address requests for ADA accommodations in the coming year.**

Support for this annual program of improvements is requested to bring Town and School buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all.

FY 20 funds have been budgeted to widen a door at the High School, to modify a family changing room at the Kirrane Aquatic Center, to add vision tape to the staircases

at the Driscoll School, and to install automatic door openers at the main branch of the library.

In FY 21 funds will be enable the Town to continue to respond to requests for ADA accommodations in public buildings.

## **60. TOWN/SCHOOL ELEVATOR RENOVATION PROGRAM**

**Recommendation: \$200,000**

**Necessary for Public Safety**

There are 47 elevators, LULAs (Limited Use/Limited Application), and wheelchair lifts throughout Town and School buildings. When a building is renovated, most elevators are upgraded (new controls, motors, cables, refurbishment of the car, etc.). Some elevators are also partially upgraded to meet the requirements of the existing building codes. The buildings that have not been renovated have elevators that are close to 30 years old. Maintenance is an issue and parts are increasingly difficult to find. The elevator's controller is basically a computer. The controller needs to be upgraded or replaced as technology progresses and older technology is not supported. This project would upgrade those cars and lifts with new equipment.

Full funding has been secured for the modernization of the elevators at the Unified Arts Building and the Lynch Recreation Center. Other elevators due for renovation include those at the Sperber Education Center, High School, Municipal Service Center, Water Department building on Netherlands Road, Baker School, and Senior Center. It is anticipated that the modernization of the elevators at the High School will be undertaken as part of the High School Renovation and Expansion Project, while funding for the elevator in the Water Department Building will come from the Water and Sewer Enterprise Fund. FY 21 funds will enable work to proceed with the elevator in the Municipal Service Center.

## **61. TOWN/SCHOOL BUILDING - ENERGY CONSERVATION**

**Recommendation: \$0**

**Work can be delayed without incurring additional, significant costs.**

Efforts to decrease energy consumption in Town and School buildings include, but are not limited to, lighting retrofit and controls, energy efficient motors, insulation, and heating and cooling equipment. This program augments existing gas and electric utility conservation programs along with Green Communities Grants.

FY 20 funds supported the installation of LED lights at the new Lincoln School (Phase 2) and the Health Department and the installation of fans in the Baker School auditorium, gym, cafeteria, and multi-purpose room.

Plans call for FY 21 funds to be used for Phase Two of LED lighting at the Main Library (representing a savings of approximately 25,000 KWH per year; LED lighting at the Putterham Clubhouse (representing a savings of approximately 3500 KWH per year); and LED lighting at the Public Safety Building (representing a savings of approximately 5,000 KWH per year. In addition, funds will be used to install variable frequency drives on the pumps at the Municipal Services Center and Main Library (representing a savings of approximately 3000 and 4500 KWH per year, respectively).

## **62. TOWN/SCHOOL BUILDING - ENERGY MANAGEMENT SYSTEM**

**Recommendation: \$0**

**Work can be delayed without incurring additional, significant costs.**

This project's purpose is to upgrade the energy management systems in Town and School buildings. A few of the larger buildings have older (30 years) energy management systems that have exceeded their life expectancy and replacement parts are no longer available. These systems will be replaced and upgraded with new web-based systems integrated into the Town's existing computer network. Other systems will be upgraded with newer software or firmware. The Building Department will continue to work with the Information Technology Department on these projects.

Plans for FY 21 include replacing the existing Siemens system for the High School complex with Johnson Controls and upgrading software for the server as well as replacing older controllers at the Soule Recreation Center, Soule Gym, and Lawrence School with Johnson controllers, which are electronic devices for digital control of packaged air handling units, unit ventilators, fan coils, heat pumps, and other terminal units serving a single zone or room

## **64. TOWN/SCHOOL BUILDING – ROOF REPAIR/REPLACEMENT PROGRAM**

**Recommendation: \$3,100,000 (General Fund Bond)**

**Work is required now to prevent incurring additional, significant costs in the future.**

A master plan for repair and replacement of roofs on all Town and School buildings was prepared by a consultant. The plan includes a priority list and schedule and calls for \$29.3 million over a 20-year period.

The list of roofs for repair/replacement in FY 21 include the Heath School (EPDM roof - \$1,100,710); indoor pavilion of Larz Anderson Skating Rink (painted steel roof - \$24,015); New Lincoln cafeteria building (shingle - \$150,097); and Pierce Primary building (EPDM - \$30,019). Town Meeting will also be asked to authorize the bonding of an additional \$1,601,032 to be used for work on the Lawrence School roof that, if scheduling permits, would start in FY 21.

## **65. PUBLIC BUILDING FIRE ALARMS UPGRADES**

**Recommendation: \$300,000**

**Necessary for Public Safety**

The Town engaged with Garcia, Galuska & Desousa to conduct a study to assess the existing fire alarm and fire protection systems. The funding will allow the Building Department to address the recommendations in the study to properly maintain and upgrade these systems, including replacing the panels and fire alarm devices.

On the list for FY 21 are the Heath and Lawrence Schools, Water Department building on Netherlands Road, and the Soule Recreation Center and gym.

## **66. TOWN/SCHOOL BUILDING - SECURITY/LIFE SAFETY SYSTEMS**

**Recommendation: \$89,500**

**Necessary for Public Safety**

In past years, several large capital projects have been undertaken that included security improvements in Town and School buildings. This program will extend the effort and improve areas where security may be lacking. These funds would also be used to continue the on-going process of replacement and installation of new and upgraded burglar alarms, sprinkler systems, emergency lighting, and egress signs.

FY 20 funds have been budgeted for the replacement of the keycard system in the Public Safety Building; upgrading additional cameras at Town Hall from analog to digital, fire escape inspections, and in school buildings, installing Lock Down buttons to call police, burglar alarms, and other security enhancements.

Work planned for FY 21 includes additional keycard readers, camera upgrades from analog to digital, sprinkler modification in the “lower” Town Hall garage, inspections of plaster ceilings, upgrades for the Aiphone systems (used to permit entry in a school building), and other security measures including the ongoing replacement of doors, door frames, and locks, as needed.

## **CLASSROOM CAPACITY**

**Recommended- \$1,490,000**

**This amount will provide sufficient funds for leased space at 2 Clark Road and Temples Emeth and Ohabei Shalom in FY 21, assuming a modest reduction in rent for all three locations.**

Classroom Capacity funds are used to meet the space needs of PSB’s students and staff. For the first few years of the account, funds supported “Expand in Place” efforts, including the lease-purchase of modular classrooms. More recently the funds have been

used to lease space at 62 Harvard Street for Pierce School classrooms, 20 Webster Place for administrative offices, Temple Ohabei Shalom and Temple Emeth for BEEP classrooms, and most recently to lease the K-2 Maimonides School building at 2 Clark Road. The current lease covers 16 classrooms, parking, play areas, and other educational spaces.

As of April 1, 2020, plans for FY 21 (Year 3 of the 2 Clark Road lease), call for the facility to be used for at least six BEEP classes as well as a number of School Department offices.

The pre-COVID 19 FY 21 Classroom Capacity request totalled \$6,573,751. That amount included lease payments for 2 Clark Road, Temple Ohabei Shalom, and Temple Emeth for FY 21 rents as well as approximately 68% of the cost of leasing these three facilities from FY22 through FY 26. The operating expenses of 2 Clark Road (\$200,00), which include utilities, repair and maintenance, technology and snow removal, are charged to the operating budgets of DPW, IT and the Building Department, all of which are therefore increased to cover these services.