

**Draft Proposal Slate — 4/8/2022**

Proposal #	Department / Organization	Project Summary	Town Category (Bucket)	Staff Score	Committee Score	Select Board			Committee					Tally	Total Costs	Funding Recommendation	Committee Member
						HH	RF	BG	MA	JV	AC	JR	BK				
22-71	Public Works	Pedestrian Safety Study to support town's creation of a Vision Zero Policy and update current Complete Streets and Traffic Calming policies.	Government Operations/Capital	81	80	X	X	X	X	X		X	X	7	\$198,000.00	\$198,000.00	BK
22-62	Brookline Center for Community Mental Health	Create urgent care stabilization and recovery service to provide same- or next-day access over a two year period	Vulnerable Populations	61	90		X	X	X	X		X	X	6	\$1,000,000.00	\$1,000,000.00	JV
22-6	Brookline Teen Center	Brookline Teen Center Equitable Recovery and Program Expansion over a four-year period	Vulnerable Populations	71	90		X		X	X	X	X		5	\$3,000,000.00	\$500,000.00	AC
22-70	Brookline Community Foundation	Support BCF Safety Net Fund and safety net grantmaking to benefit local nonprofits and organizations providing direct aid to community	Economic Recovery	66	TBD		X		X	X	X	X		5	\$1,000,000.00	\$500,000.00	AC
21-53	Brookline Housing Authority	Support maintenance and capital needs at Egmont Street Veterans and Trustman Apartments	Vulnerable Populations	82	95		X	X	X	X		X		5	\$16,000,000.00	\$4,000,000.00	JR
22-1	Town Clerk	Purchase three ballot drop boxes to allow increased mail-in voting	Government Operations/Capital	56	100	X		X	X	X				5	\$8,000.00	\$8,000.00	JV
22-36	Brookline Food Pantry	Maintain and expand Brookline Food Pantry's operations and programs	Vulnerable Populations	79	80		X	X	X	X	X			5	\$1,000,000.00	\$300,000.00	AC
22-4	Steps to Success	Expand Steps to Success academic and enrichment program to kindergarten students	Vulnerable Populations	61	TBD		X	X	X	X			X	5	\$1,400,000.00	\$750,000.00	AC
21-54	Town Clerk	Purchase Poll Pads to allow increased in-person early voting	Government Operations/Capital	56	100	X			X	X	X			4	\$10,350.00	\$10,350.00	JV
22-27	Women Thriving, Inc.	Fund three 8-month training programs run by Women Thriving, Inc. for immigrant women in work skills, personal finance, health/wellbeing, and more	Vulnerable Populations	79	100			X	X	X				4	\$386,520.00	\$250,000.00	AC
22-47	Council on Aging	Four-year continuation of CARES funded transportation services for older adults (TRIPPS)	Vulnerable Populations	61	80		X	X	X	X				4	\$394,824.00	\$394,824.00	JV
22-23	Planning/Com Dev	Youth Engagement in the Expansion of Brookline's Commercial Area Public Parklets and two-years of seasonal maintenance	Economic Recovery	74	75		X	X		X		X		4	\$105,000.00	\$105,000.00	JR
22-5	Steps to Success	Double scholarship funding under Steps to Success's College Success Initiative over a four-year period	Vulnerable Populations	79	100				X	X	X			3	\$1,000,000.00	\$500,000.00	JV
22-18	Planning/Com Dev	Coolidge Corner Storefront Pop-Up Program over a five-year period	Economic Recovery	61	100	X				X		X		3	\$365,000.00	\$365,000.00	JR
22-51	Brookline Asian American Family Network	Mental health services for AAPI students	Vulnerable Populations	61	95		X		X	X				3	\$87,900.00	\$87,900.00	JV
22-20	Planning/Com Dev	Centre Street Lot Study to Create a New Public Space in Coolidge Corner	Economic Recovery	61	90		X			X		X		3	\$650,000.00	\$350,000.00	JR
22-26	Planning/Com Dev	Small business relief grant program	Economic Recovery	61	90	X				X		X		3	\$500,000.00	\$500,000.00	JR
21-29	IT	Build backup fiber connections and extend the network to improve town and school services	Technology and Infrastructure	71	85			X	X	X				3	\$161,000.00	\$161,000.00	MA

**Draft Proposal Slate — 4/8/2022 (Con't)**

Proposal #	Department / Organization	Project Summary	Town Category (Bucket)	Staff Score	Committee Score	Select Board			Committee					Tally	Total Costs	Funding Recommendation	Committee Member
						HH	RF	BG	MA	JV	AC	JR	BK				
22-9	Emergency Management	Emergency Operations Center Improvements	Government Operations/Capital	71	85			X	X	X				3	\$45,000.00	\$45,000.00	MA
21-28	IT	Cybersecurity software, implementation, consulting, and ongoing system administration over a three-year period	Government Operations/Capital	68	85			X	X	X				3	\$634,600.00	\$634,600.00	MA
22-8	Brookline Broadband	Broadband Fesibility Study and Expansion to Public Housing	Technology and Infrastructure	64	85			X	X			X		3	\$7,040,000.00	\$40,000.00	JR
22-24	Planning/Com Dev	Create temporary \$75k/year grant over a three-year period to support addition of public art and placemaking activations in commercial areas	Economic Recovery	58	65		X		X			X		3	\$225,000.00	\$225,000.00	JR
22-69	Brookline Commission for the Arts	Brookline Commerical Areas Concert Program	Economic Recovery	79	100				X	X				2	\$39,750.00	\$39,750.00	AC
21-24	Library	Upgrade public-use laptops for checkout to Chromebooks	Government Operations/Capital	61	55				X	X				2	\$19,732.73	\$19,732.73	JV
21-30	Library	Purchase 4 solar-powered charging stations for outdoor wifi and seating areas	Technology and Infrastructure	79	100			X		X				2	\$9,987.36	\$9,987.36	JV
22-37	Fire	Temporarily address departmental budget gap and develop community awareness in areas of Diversity and Inclusion	Government Operations/Capital	79	100				X		X			2	\$40,000.00	\$40,000.00	AC
21-21	Library	Upgrade public-use desktop computers to Chromeboxes	Government Operations/Capital	61	55				X	X				2	\$10,632.00	\$10,632.00	JV
22-53	Health	Community Health Assessment and Health Improvement Plan	Government Operations/Capital	79	100		X		X					2	\$200,000.00	\$200,000.00	MA
22-7	Brookline Interactive Group	Brookline Interactive Group Recovery and Expansion	Economic Recovery	79	100			X			X			2	\$6,163,792.00	\$900,000.00	AC
21-25	Planning/Com Dev	Fund local share of 108 Centre Street and Kent Street affordable housing units	Vulnerable Populations	79	100				X			X		2	\$7,042,250.00	\$3,375,000.00	JR
21-36	Public Works	Davis Footpath Bridge Design and Construction	Government Operations/Capital	79	100				X			X		2	\$13,400,000.00	\$1,400,000.00	BK
22-43	Finance	Disparity Study on town provisions to underserved communities	Vulnerable Populations	79	100		X				X			2	\$360,000.00	\$360,000.00	AC
22-59	School	Address FY23 operating budget deficit from lack of additional ESSER funding	Government Operations/Capital	79	100				X	X				2	\$4,131,521.00	\$1,775,000.00	JV
22-46	Council on Aging	Four-year continuation of CARES funded food insecurity programs	Vulnerable Populations	79	100			X		X				2	\$195,808.00	\$100,000.00	JV
22-68	Public Submission	Provide utility debt relief to Brookline residents	Vulnerable Populations	79	100		X				X			2	\$614,246.82	\$614,246.82	JR
21-18	Library	Furnishings and supplies to manage patron traffic and ensure safe indoor capacity	Government Operations/Capital	66	55				X					1	\$6,667.99	\$6,667.99	JV

**Draft Proposal Slate — 4/8/2022 (Con't)**

Proposal #	Department / Organization	Project Summary	Town Category (Bucket)	Staff Score	Committee Score	Select Board			Committee					Tally	Total Costs	Funding Recommendation	Committee Member
						HH	RF	BG	MA	JV	AC	JR	BK				
22-55	Health	Purchase of vehicle to support public health response	Government Operations/Capital	79	100				X					1	\$30,000.00	\$30,000.00	MA
22-56	Health	Update BDPH Software and Hardware	Government Operations/Capital	79	100				X					1	\$76,480.00	\$76,480.00	MA
22-54	Health	Farmers' Market Voucher Program	Vulnerable Populations	79	100				X					1	\$240,000.00	\$100,000.00	MA
21-22	Library	Assistance in sustaining affordable public printing service	Government Operations/Capital	56	55					X				1	\$14,771.24	\$14,771.24	JV
22-63	School	HVAC Improvements for schools	Government Operations/Capital	79	100					X				1	\$1,475,000.00	\$1,475,000.00	JV
22-64	School	Rehabilitation and upgrades for schools	Government Operations/Capital	79	100					X				1	\$250,000.00	\$250,000.00	JV
22-35	Brookline Improvement Coalition	Maintain and expand BIC operations and programs	Vulnerable Populations	79	100						X			1	\$6,839,873.00	\$750,000.00	AC
22-52	Health	Cover payroll, technology improvements, communication, training, PPE, and other supplies over a four-year period	Government Operations/Capital	79	100				X					1	\$3,061,800.00	\$424,000.00	MA
22-15	Brookline Chamber of Commerce	Fund Restaurants for Brookline to provide meals to food insecure individuals over a four-year period	Vulnerable Populations	79	100					X				1	\$264,000.00	\$264,000.00	JV
<b>Total:</b>														<b>\$79,697,506.14</b>	<b>\$23,159,942.14</b>		
														<b>Original Funding Request</b>	<b>Committee Funding Recommendation (Slate Total)</b>		

*\*See Next Page Breakdown of the Draft Slate by Town Categories (Buckets) and Revenue Replacement (US Treasury Category)*

## Draft Slate Breakdown — Town Categories (Buckets)

	Target	Recommendation Subtotal	Difference
Vulnerable Populations	\$12,000,000.00	\$13,345,970.82	\$1,345,970.82
Government Operations & Capital	\$4,000,000.00	\$6,618,233.96	\$2,618,233.96
Economic Recovery	\$3,000,000.00	\$2,984,750.00	\$15,250.00
Technology and Infrastructure	\$1,000,000.00	\$210,987.36	\$789,012.64
<b>Total:</b>	<b>\$20,000,000.00</b>	<b>\$23,159,942.14</b>	<b>\$3,159,942.14</b>
<b>Revenue Replacement:</b> <i>(US Treasury Expenditure Category)</i>	<b>\$4,000,000.00</b>	<b>\$4,372,735.97</b>	<b>\$372,735.97</b>

## Remaining Proposals Not Included in Draft Slate

Proposal #	Department / Organization	Project Summary	Town Category (Bucket)	Staff Score	Committee Score	Select Board			Committee					Tally	Total Costs	Committee Member
						HH	RF	BG	MA	JV	AC	JR	BK			
21-43	Public Works	Pedestrian and Commerical Area Lighting Study	Government Operations/Capital	71	70	X	X	X	X				X	2	\$400,000.00	BK
21-34	Public Works	Stormwater improvements and develop green infrastructure strategic plan	Technology and Infrastructure	79	100					X			X	2	\$1,700,000.00	BK
21-38	Public Works	St. Paul Street Renovation for All-User Mobility Access	Vulnerable Populations	79	100					X			X	2	\$4,000,000.00	BK
21-51	Select Board	Provide Fare Free Services for the MBTA Route 66 Bus	Vulnerable Populations	79	100		X						X	2	\$1,200,000.00	BK
22-13	Emergency Management	Hybrid vehicle for EM staff	Government Operations/Capital	79	100				X	X				2	\$27,500.00	MA
22-19	Planning/Com Dev	Coolidge Corner Seasonal Pop-Up Village over a two-year period	Economic Recovery	79	100	X						X		2	\$400,000.00	JR
22-25	Planning/Com Dev	Grant Program to incentivize ADA-Accessible Platform Outdoor Seating Parklets	Economic Recovery	79	100			X		X				2	\$150,000.00	JV
22-48	Planning/Com Dev	Hire project manager and energy coaches to support small businesses in lowering utility costs over a three year period	Economic Recovery	79	100	X				X				2	\$290,505.00	JV
21-41	Public Works	Brookline Avenue Renovation for All-User Mobility Access	Vulnerable Populations	76	75					X			X	2	\$5,500,000.00	BK
21-49	Public Works	Electrification of fleet vehicles over a four-year period	Government Operations/Capital	64	65					X			X	2	\$1,600,000.00	BK
22-22	Planning/Com Dev	Temporary Part-Time Coordinator for Coolidge Corner BID Steering Committee for one-year	Economic Recovery	56	80				X	X				2	\$25,000.00	JR
22-45	Council on Aging	Long-term hybrid options and access to technology for low-income older adults	Technology and Infrastructure	81	75			X		X				2	\$57,968.00	JV
22-58	Public Works	Partially address backlog of town's fleet replacement needs and add new snow removal equipment	Government Operations/Capital	63	80					X			X	2	\$2,500,000.00	JR
21-16	Recreation	Purchase two energy efficient buses shared between recreation, the senior center, and ODIC to provide free transportation services.	Vulnerable Populations	54	80	X		X	X					1	\$600,000.00	MA
21-19	Library	PPE, cleaning supplies, and equipping separate break rooms with appliances to ensure health commissioner compliance	Government Operations/Capital	61	55					X				1	\$1,643.93	JV
21-40	Public Works	Create FT code enforcement inspector over a four-year period and purchase EV pick-up	Government Operations/Capital	79	100					X				1	\$545,000.00	BK
22-14	Brookline Chamber of Commerce	12-week Restaurant Resiliency Seminar for 15 restaurants in Brookline	Economic Recovery	79	100					X				1	\$164,900.00	JV
22-44	Finance	Two electric vehicles with charging stations	Government Operations/Capital	79	100					X				1	\$90,000.00	JV
22-60	Building	Replenish funds for scanning historical building documents	Government Operations/Capital	79	100					X				1	\$100,000.00	JV

**Remaining Proposals Not Included in Draft Slate (Con't)**

Proposal #	Department / Organization	Project Summary	Town Category (Bucket)	Staff Score	Committee Score	Select Board			Committee					Tally	Total Costs	Committee Member
						HH	RF	BG	MA	JV	AC	JR	BK			
21-11	Library	Provide various supplies for the library such as toiletries and cleaning products.	Government Operations/Capital	46	50					X				1	\$45,597.00	JV
21-35	Public Works	Willow Pond Environmental Restoration	Technology and Infrastructure	64	60					X				1	\$2,800,000.00	BK
21-42	Public Works	Inspection, maintenance, and capital improvements for Amory Park and Halls Pond Sanctuary	Vulnerable Populations	68	55					X				1	\$2,700,000.00	BK
21-47	Public Works	Restore department's operating budget to pre-pandemic levels	Government Operations/Capital	56	60							X		1	\$1,467,000.00	BK
22-10	Health	Support Brookline's Clutter and Hoarding Evaluation and Supportive Services (CHESS) program over a four-year period	Vulnerable Populations	76	70					X				1	\$310,000.00	MA
22-16	Brookline Chamber of Commerce	Expand and market Discover Brookline website (local business directory)	Economic Recovery	51	75					X				1	\$143,440.00	JV
22-17	Brookline Chamber of Commerce	Fund the chamber's efforts to host community events promoting local businesses over a four-year period (Breakfast of Champions, Food Festival, Oktoberfest, First Light Holiday)	Economic Recovery	51	75					X				1	\$175,000.00	JV
22-2	Council on Aging	Expand PT social worker to FT and support mental health programs for older adults over a four-year period	Vulnerable Populations	68	75			X						1	\$276,776.00	JV
22-21	Planning/Com Dev	Indirect small business assistance via investment in commercial area activation/foot traffic generation over a three-year period	Economic Recovery	53	75	X								1	\$495,000.00	JR
22-67	School	Fund deferred maintenance backlog for schools	Government Operations/Capital	56	80			X						1	\$18,000,000.00	JV
22-12	Fire	Implementation and first-year contract with public safety and policy training platform and mental-health wellness application	Government Operations/Capital	66	65										\$50,000.00	MA
22-38	Black N Brown Club Inc	Black N Brown Club Inc. to establish a job skills program over a three-year period for the black and brown community, low-income families, and those impacted by COVID-19	Vulnerable Populations	50	65										\$4,050,000.00	JV
22-40	Black N Brown Club Inc	Black N Brown Club Inc. to establish a physical, mental health, health and wellness food program for the black and brown community and low income families impacted by COVID-19	Vulnerable Populations	50	70										\$3,600,000.00	JV
22-50	School	Premium pay for Brookline public school teachers, administrators, and paraprofessionals	Government Operations/Capital	56	75										\$7,920,000.00	JV
22-61	Building	Premium pay for essential workers in the building department and construction workers	Government Operations/Capital	46	80										\$52,500.00	JV
22-65	School	Baldwin Elementary School rehabilitation and reuse	Government Operations/Capital	54	80										\$9,075,000.00	JV
22-66	School	Design and construction of three school playground at Lincoln, Heath, and Baker	Government Operations/Capital	41	80										\$9,650,000.00	JV

**Total: \$72,285,329.93**

*\*See Next Page for Breakdown of Proposals Not Included in Draft Slate by Town Categories (Buckets) and Revenue Replacement (US Treasury Category)*

## Breakdown of Proposals Not Included in Draft Slate — Town Categories (Buckets)

	Target	Request Subtotal	Difference
Vulnerable Populations	\$12,000,000.00	\$22,236,776.00	\$10,236,776.00
Government Operations & Capital	\$4,000,000.00	\$55,908,638.60	\$51,908,638.60
Economic Recovery	\$3,000,000.00	\$1,843,845.00	\$1,156,155.00
Technology and Infrastructure	\$1,000,000.00	\$4,557,968.00	\$3,557,968.00
<b>Total:</b>	<b>\$20,000,000.00</b>	<b>\$84,547,227.60</b>	<b>\$64,547,227.60</b>
<b>Revenue Replacement:</b> <i>(US Treasury Expenditure Category)</i>	<b>\$4,000,000.00</b>	<b>\$47,365,098.00</b>	<b>\$43,365,098.00</b>