TOWN OF BROOKLINE
MASSACHUSETTS

CAPITAL IMPROVEMENTS PROGRAM
FY 2010 to 2015

Prepared under the provisions of Section 81-C of Chapter 41 of the General Laws of the Commonwealth of Massachusetts

BROOKLINE PLANNING BOARD
May 2009
FY 2010 to 2015
Capital Improvements Program
Town of Brookline, Massachusetts
May 2009

PLANNING BOARD

Mark J. Zarrillo, Chairman
Linda K. Hamlin, Clerk
Steve Heikin, Member
Jerome Kampler, Member
Dear Town Meeting Members:

In accordance with Massachusetts General Law, the Planning Board is furnishing to you the FY 2010-2015 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of Town funds for major capital improvements, was formally adopted by the Planning Board on April 29, 2009.

The CIP does a very good job of balancing the many important and competing needs of the Town. However, the Planning Board would like to stress that in the future there needs to be strong communication between the Board of Selectmen, School Committee, Advisory Committee, and Planning Board so that there will be consistency between the School Facilities Master Plan and the CIP.

One of the purposes of this report is to clearly depict the current and projected needs in regard to the Town’s capital assets and to convey this assessment to the citizens of the Town, particularly Town Meeting Members. The Town must continue to appropriately invest funds today in its facilities; otherwise even greater capital expenditures will inevitably be required in the future. The Planning Board urges all of you to participate actively in the Capital Improvements Program process.

Very truly yours,

Mark Zarrillo, Chairman
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**CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES**

**MEASUREMENT OF DEBT MANAGEMENT POLICIES AND OTHER KEY VARIABLES**

**SUMMARY GRAPHS**
THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE
The Capital Improvements Program (CIP) is a schedule for the expenditure of Town funds for major public capital improvements over a six-year period. A capital improvement is one that provides for construction, reconstruction, renovation or replacement of a public building, facility, or major equipment item; addition to a public building or facility; purchase a land or building or facilities for a public purpose; or a long-range development study. While the type of improvement is the basic criterion, a project costing at least $25,000 and with a life expectancy of 10 years is generally considered to be a capital improvement. The basic purpose of the CIP is to schedule essential capital improvements in an orderly way over a six-year period with consideration for the priorities and the financial capability of the Town.

Capital planning and budgeting is a critical undertaking for any government and is "central to economic development, transportation, communication, delivery of other essential services, and environmental management and quality of life", as stated in ICMA's "Capital Budgeting: A Guide for Local Governments". In fact, without a sound plan for long-term investment in infrastructure and equipment, the ability of local government to accomplish its goals is greatly hampered. Developing a financing plan for capital investments that fits within the overall framework of a community is of equal importance, as poor decisions regarding the use of debt can significantly impact a community's financial condition in a negative way for many years.

THE PROCESS
The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a CIP for the Town. In the past, the CIP was essentially a compilation of departmental requests; the Planning Board influenced the various agencies with respect to the nature and scheduling of projects, but the final decisions rested with departments. This procedure worked relatively well because the request for funds for new facilities were made at a moderate pace, and the Town was able to finance them with relative ease.

Circumstances began to change, however, in the late-1960’s. In light of substantial tax-rate increases caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town’s tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the CIP. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year CIP and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

In 1985, special legislation (Chapter 270) was passed establishing the position of Town Administrator. One of the primary responsibilities of the Town Administrator is to prepare and recommend an annual financial plan including an operating budget and a capital improvements program for the Town.
The annual process for Brookline begins in the Summer with a letter from the Town Administrator to departments. Departments then submit their project requests, which in many cases are the result of various board/commission (Park and Recreation Commission, Library Trustees, etc.) public hearings. The requests are then reviewed by a working group that is co-chaired by the Deputy Town Administrator and the Director of the Department of Planning and Community Development and is comprised of all department heads that have requested projects. After reviewing all project requests, a Preliminary CIP is recommended to the Town Administrator, who then presents it to the Board of Selectmen as part of a public hearing on the Town's Operating and Capital budgets.

The Planning Board and the Capital Sub-Committee of the Advisory Committee then hold separate hearings at which all projects included in the Preliminary CIP are reviewed. All comments, recommendations, and suggestions from the public hearings, the Board of Selectmen, the Planning Board, and the Capital Sub-Committee of the Advisory Committee are taken into consideration and factored into the formal CIP proposed as part of the Annual Financial Plan. After publication, the full Advisory Committee holds public hearings on the CIP and makes its recommendations. The Planning Board's final recommendations are published in this annual CIP booklet that is distributed prior to the Annual Town Meeting. Town Meeting then takes action on the projects included in the first year of the CIP as part of its budget vote.

PRIORITIES

The Planning Board utilizes specific criteria to evaluate capital improvement project requests. These criteria were developed by the Planning Board in conjunction with Town department heads and the CIP Committee. These criteria were developed to assist in establishing priorities among various departmental requests:

1. The project necessary for health and safety effects.
2. The project is mandated by legislative or court action.
3. The project supports adopted plans and policies.
4. Fiscal impact of the proposed project.
5. The extent to which the project impacts costs and revenues.
6. The readiness and feasibility of the project.
7. The implications of deferring the project.
8. The qualitative impact of the project on public services.
9. The distributional effects of the project.
10. The relationship of the project to other capital projects.
11. The disruption and inconvenience expected to be caused by the project.
12. The community economic effects of the project.
13. The environmental, aesthetic, and social effects of the project.
14. The extent to which the project prolongs the functional life of a capital asset.
15. The number of years that the project has been carried in the CIP.

In addition to the criteria listed above, the Planning Board takes into account the following factors where applicable:
- Relationship to Comprehensive Plan, Community Development Program, and other basic policy documents.
- Timing with respect to feasibility of accomplishment and relationship with other projects.
- Effect on annual operating budget.
- Availability of state and federal grants, reimbursements, or credits.
- Balance among user groups, functions, and areas of the Town.

It should be noted that the Planning Board recognizes that delays will add to projected costs of major projects rescheduled for later years. However, these added costs do not obviate the need for scheduling improvements within a responsible fiscal framework to permit possible changes in priorities in response to future fiscal situations.

**FUNDING**

The financial foundation of the Town's CIP is the policy that states an amount equivalent to 5.5% of the prior year's net revenue be dedicated to the CIP, plus the $750,000 included in the 2008 Override for CIP purposes inflated annually by 2.5%. This key policy places both a floor and a ceiling on the amount of debt supported by the tax levy that can be authorized, thereby limiting the impact on the Operating Budget. The goal is to have the 5.5% consist of both a debt-financed component and a revenue (or pay-as-you-go) component, with 4.25% for debt-financed CIP and 1.25% for pay-as-you-go CIP.

In addition to the 5.5%, there is a Free Cash policy that dedicates this revenue source to the CIP, after funding various strategic reserves. In summary, the Free Cash Policy states that after being used to help fund a 1% operating budget reserve (25% of the Reserve Fund is funded with Free Cash) and bring up the Town's Stabilization Fund and the Catastrophe and Liability Fund to their respective funding levels, the balance of Free Cash is dedicated to the CIP. This important funding source allows for the expansion of the pay-as-you-go component of the CIP. Without Free Cash, the Town would be unable to fund many of the projects being recommended.

Another key CIP financing policy is that the Water and Sewer Enterprise Fund and the Golf Course Enterprise Fund cover 100% of their debt service. When additional capital work to the water and sewer infrastructure or to the golf course is requested, the impact debt service has on those enterprise funds is taken into consideration. Since they are both 100% cost recovery funds, any growth in debt service may well necessitate increases in fees. Therefore, the decision to authorize additional debt is made carefully.

**DEBT & DEBT SERVICE**

For all entities, both public and private, debt financing is a primary method of financing large capital projects, as it enables these projects to be undertaken now with the costs spread out over a period of years. However, if used in an imprudent and / or poorly constructed manner, debt can have a disastrous impact on the Operating Budget and negatively impact the level and quality of services. This is why the Town's CIP Financing Policies are a vital component of the Town's overall Financial Planning guidelines. A well-planned and properly devised debt management plan is critical to maintaining the Town's positive financial condition and to maintaining the much-valued Aaa bond rating.
The bond authorization process is laid out in Massachusetts General Laws (MGL), specifically Chapter 44, Sections 7 and 8. General Obligation (GO) Bonds are secured by a pledge of revenues through property taxes and are authorized by Town Meeting via a 2/3's vote. Bond Anticipation Notes (BANs) are utilized prior to the permanent issuance of bonds and are included as part of the Town's 5.5% funding policy. The Town's credit was most recently reviewed in March, 2009 by Moody's and the Town was able to maintain its Aaa rating. Among the reasons stated by Moody's for the Aaa rating were "[G]iven the town's comprehensive and prudent approach to capital financing Moody's expects Brookline's debt position to remain affordable" and "[M]oody's expects Brookline's below average 0.6% net direct debt burden to remain affordable due to the Town's conservative debt policies, above-average rate of amortization (84.2% within 10 years), anticipated state school construction assistance, and steady but manageable future borrowing plans."

Chapter 44, Section 10 limits the authorized indebtedness to 5% of the Town's equalized valuation (EQV). The Town's most recent EQV, approved by the State as of 1/1/2008, is $15.56 billion. Therefore, the Town's debt limit is $778 million. Obviously, the Town has no plans to come near this limit. In fact, the Town's CIP Financing Policies would not allow outstanding debt to reach that level, as a number of measurement variables would not be met.

Debt can further be broken into "exempt debt" and "non-exempt debt". Exempt debt is paid for outside of the property tax levy limit of Proposition 2 1/2. Stated another way, it is paid for with taxes raised outside of the property tax limit. In order to do have exempt debt, a Debt Exclusion Override is required, and that can only be approved by the local electorate. Non-Exempt debt, or "within-levy debt", must be raised and paid for within the property tax levy. In Brookline, two projects are funded with exempt debt: the High School Renovation ($43.8 million) and the New Lincoln School ($13 million).

Debt is issued on behalf of the Water and Sewer Enterprise Fund and the Golf Course Enterprise Fund. The tax levy funds no enterprise fund debt. The table below breaks out outstanding debt by fund, with exempt and non-exempt debt of the General Fund separated, for each of the past six years. Looking at FY08, this shows that the Town's total outstanding debt was $98.9 million, of which $42 million (42%) was owed by either the State ($26.1 million) or enterprise funds ($15.9 million), leaving $56.9 million of outstanding debt.

<table>
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<th>OUTSTANDING DEBT</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
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<tr>
<td>Total General Fund Outstanding Debt (not incl Debt reimbursed by Enterprise Funds)</td>
<td>81,814,000</td>
<td>81,517,732</td>
<td>85,608,601</td>
<td>85,262,645</td>
<td>79,792,668</td>
<td>82,984,106</td>
</tr>
<tr>
<td>a.) Exempt (Debt Exclusion)</td>
<td>46,383,507</td>
<td>44,155,268</td>
<td>41,859,857</td>
<td>39,492,216</td>
<td>37,054,223</td>
<td>34,553,585</td>
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<td>b.) Non-Exempt</td>
<td>35,430,483</td>
<td>37,362,464</td>
<td>43,648,744</td>
<td>45,770,429</td>
<td>42,738,345</td>
<td>48,430,520</td>
</tr>
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<td>Minus State (SBA) Reimbursed Debt</td>
<td>35,364,750</td>
<td>33,595,750</td>
<td>31,865,180</td>
<td>29,991,458</td>
<td>28,077,028</td>
<td>26,128,742</td>
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| Water & Sewer Enterprise Fund Outstanding Debt | 18,046,518 | 17,536,416 | 15,573,545 | 18,233,854 | 16,526,865 | 14,892,054 |
| Golf Course Enterprise Fund Outstanding Debt | 1,482,000 | 1,326,287 | 1,167,202 | 1,012,262 | 1,008,710 | 1,032,428 |
| Enterprise Fund Outstanding Debt | 19,526,518 | 18,862,703 | 16,740,747 | 19,246,116 | 17,535,605 | 15,924,482 |

**TOTAL Outstanding Debt** | 101,340,518 | 100,380,436 | 102,249,349 | 104,608,761 | 97,328,173 | 98,908,507 |)

1. The Lincoln School and High School projects were financed via a Debt Exclusion.
2. The following school projects are being reimbursed by the State: Lincoln, Heath, High School, and Baker.
The graph below depicts the FY09 figures. As it shows, 52% of the Town's debt is covered within the levy while 32% is covered outside the levy via Debt Exclusion Overrides. The remaining 16% is covered by enterprise fund revenues. The graph also notes how the State covers 29% ($24.1 million) of the General Fund debt.

Once debt is incurred, an amount must be set aside annually to fund the principal and interest payments, known as Debt Service. As previously noted, if debt is used in an imprudent and/or poorly constructed manner, it can have a negative impact on the Operating Budget. This is because of debt service: debt service takes away funding that would otherwise be available for other areas of the Operating Budget. If decision makers are not made aware of the impact debt service has on the Operating Budget (via long-range forecasting), then the authorization of debt is being made in a vacuum. Governmental bodies can cripple their finances if bonds are authorized and issued without a full understanding of the impact they have on the overall finances of the entity.

In Brookline, both the Long Range Financial Plan and the planning process for the CIP clearly show decision makers the impact debt service has on the Operating Budget. Since the Town's CIP Financing Policies set a limit on the overall amount of debt that can be issued -- basically the 5.5% policy plus the other debt management variables that are to be measured -- the impact on the Operating Budget is both known and within an expected range.

The graph on the following page illustrates how the Town's 5.5% policy works. In each year, the amount available for the CIP is 5.5% of the prior year's net revenue. This amount represents the total impact on the Operating Budget. For FY10, $9.2 million is dedicated to the CIP ($8.2 million for net debt service and $1 million for pay-as-you-go), and, therefore, unavailable for the operating budget. The graph also shows the balance between pay-as-you-go CIP and debt-financed CIP. As debt service increases, pay-as-you-go capacity decreases, and vice versa.
The graph below breakouts existing debt service by allocation of expenditure (e.g., school buildings, water and sewer, etc.). As it shows, close to one-half of all debt service is for school buildings.

As was previously mentioned, debt is issued on behalf of the Water and Sewer Enterprise Fund and the Golf Course Enterprise Fund. Those debt service costs are budgeted for within both enterprise funds and are covered by enterprise fund revenues. As a result, the tax levy funds no enterprise fund debt service. The table on the following page breaks out debt service by fund, with exempt and non-exempt debt of the General Fund separated, for each of the past six years. Looking at FY09, it shows that the Town's total debt service was $14.6 million, of which $6 million was reimbursed by either the State ($3.3 million) or enterprise funds ($2.7 million), leaving $8.7 million of debt service.
The graph below depicts the FY09 figures. As it shows, 52% of the Town's debt service is covered within the levy while 30% is covered outside the levy via Debt Exclusion Overrides. The remaining 18% is covered by enterprise fund revenues. The graph also notes how the State reimburses 27%, or $3.3 million, of the General Fund debt service.

The recommended FY10 - FY15 CIP calls for an investment of $147.8 million, for an average of approximately $24.6 million per year. This continues the Town's commitment to prevent the decline of its infrastructure. Over the last 10 years (FY00 - FY09), the Town has authorized expenditures of close to $180 million, for an average of $18 million per year. These efforts, which have been supported by the Board of Selectmen, the Advisory Committee, Town Meeting, and, ultimately, the taxpayers of Brookline, have
gone a long way toward addressing the backlog of capital projects and have dramatically improved the Town's physical assets and landscape.

Part of the Town Administrator's plan to balance the FY10 budget is to reduce the 5.5% funding level for the CIP to 5% for FY10, freeing-up $917,000 for the Operating Budget. Those funds are used to reduce the level of cuts in the Operating Budget. The impact to the CIP is somewhat blunted, however, by the recommendation to forego the deposit into the Affordable Housing Trust Fund ($353,000). The net reduction to the CIP, therefore, is $564,000 ($917,000 - $353,000) from Free Cash. The proposal also allows for a phasing back-up to the full 5.5% level, hitting 5.25% in FY11 and 5.5% in FY12. It is critical to return to the 5.5% level, as the amount of projected debt service in the out-years requires that level of funding. Without it, the Devotion School project will not be affordable.

It was a challenge to develop a balanced CIP that addresses the priorities of the community while living within the funding guidelines. This year's was particularly challenging because many of the new requests that arose from the process were clearly priority needs. In addition, there were complexities involved with needing to fund these new requests that meet the criteria for CIP projects while at the same time having to fund $9.7 million of additional liabilities associated with the landfill and budget for two large school renovation projects. However, the core of any CIP should be the maintenance / repair of and improvement to a community’s infrastructure, and many of the new requests do just that. Governmental jurisdictions across the country continue to struggle with the issue of funding infrastructure needs, especially in these economic and budgetary times. Fortunately, Brookline’s CIP policies (dedicated CIP funding) and taxpayer support (debt exclusions for schools and an override that included infrastructure needs) have allowed the community to fund these needs far more adequately than would otherwise be the case.

In addition to the 5% - 5.5% financing, Free Cash, CDBG, and state/federal grants are the other key components of the overall financing strategy of the CIP. The Town's certified Free Cash for the fiscal year ending June 30, 2008 was $7.1 million, providing the CIP with $3.1 million of additional pay-as-you-go capacity for FY10. For the out-years of the CIP, $3.75 million is estimated for Free Cash, which yields approximately $3 million per year for the CIP. CDBG funds add $2.25 million over the six-year CIP, a level of funding that reflects the Town's plans to utilize the CDBG Section 108 Loan Program. This program allows the Town to take a loan for the Village Square Project and pay it back with future CDBG funds. The "Other" funds category totals $4.2 million, the largest piece being an expected $3.25 million from the sale of the Town-owned Fisher Hill Reservoir that would be used to fund the construction of a playing field on the State-owned site across the street.

State/Federal grants are a major component of the CIP, totaling $38.2 million over the six-year period. Of this amount, $10.6 million represents the potential State share of the Runkle School Renovation Project and $22.1 million represents the potential State share of the Devotion School Renovation Project. This CIP assumes 40% funding by the Massachusetts School Building Authority (MSBA) for both the Runkle and Devotion School projects. In January, 2009, the Town and the MSBA announced that a firm had been selected to design the Runkle project. Since neither the total project cost nor the reimbursement rate are known at this time, potential changes to this project could very
well be reflected in next year’s CIP. As for the Devotion School, the Town must wait at least a couple of years to see if MSBA funding would be awarded. If the MSBA does not approve funding for the Devotion School, then the total project will be $33.2 million, not a $55.3 million project, unless additional funding was made available through a Debt Exclusion vote.

Three informational pieces are included at the end of the document: (1) the CIP Policies as adopted by the Board of Selectmen, (2) a measurement of the Town’s Debt Management Policies, and (3) Summary charts. These provide the reader with additional financial information that allows for a better understanding of the CIP. Section VII of the FY2010 Financial Plan includes additional detail about the CIP and the impact on the Town’s overall finances. The Financial Plan can be found on-line at www.brooklinema.gov or at the Selectmen’s Office.
## TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2010 - FY2015

### REVENUE CODES:
- **A** = Property Tax/Free Cash/Overlay Surplus
- **B** = General Fund Bond
- **C** = State/Federal Aid
- **D** = Golf Budget
- **E** = Job Budget
- **G** = Utility Bond
- **H** = COBG
- **J** = Re-Approp. of Funds
- **K** = Other
- **L** = Utility Budget
- **M** = Miscellaneous

### CATEGORY CODES (CC):
- **1** = New Facility Construction
- **2** = Facility Renovation/Repair
- **3** = Parks/Open Space/Playgrounds
- **4** = Infrastructure
- **5** = Vehicles
- **6** = Miscellaneous

### Table:

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<tr>
<th>CC</th>
<th>Total (FY09)</th>
<th>2010</th>
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<th>2012</th>
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### TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2010 - FY2015

#### REVENUE CODES:
- A = Property Tax/Free Cash/Overlay Surplus
- D = Golf Budget
- G = Utility Bond
- J = Re-Approp. of Funds
- B = General Fund Bond
- E = Golf Bond
- H = CCBG
- C = State / Federal Aid
- F = Utility Budget
- I = Other
- 1 = New Facility Construction
- 2 = Facility Renovation / Repair
- 3 = Parks/Open Space/Playgrounds
- 4 = Infrastructure
- 5 = Vehicles
- 6 = Miscellaneous

#### REVENUE CODES:
- A = Property Tax/Free Cash/Overlay Surplus
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#### Prior Year (FY09) 2010 2011 2012 2013 2014 2015 Future Years

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<th>Category</th>
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<td>9,215,552</td>
<td>9,627,552</td>
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#### Breakdown by Category:

1. **Public Works - Engineering/Highway Sub-Total**
   - Total: 35,469,217
   - Prior Year: 5,749,353
   - 2010: 7,230,652
   - 2011: 8,230,552
   - 2012: 9,215,552
   - 2013: 9,627,552
   - 2014: 9,139,552
   - 2015: 2,076,552

2. **Water / Sewer**
   - 2010: 270,000
   - 2011: 270,000
   - 2012: 270,000
   - 2013: 270,000
   - 2014: 270,000
   - 2015: 270,000

3. **Parks and Playgrounds**
   - 2010: 660,000
   - 2011: 660,000
   - 2012: 660,000
   - 2013: 660,000
   - 2014: 660,000
   - 2015: 660,000

4. **Conservation/Open Space**
   - 2010: 60,000
   - 2011: 60,000
   - 2012: 60,000
   - 2013: 60,000
   - 2014: 60,000
   - 2015: 60,000

5. **Recreation**
   - 2010: 100,000
   - 2011: 100,000
   - 2012: 100,000
   - 2013: 100,000
   - 2014: 100,000
   - 2015: 100,000

6. **School**
   - 2010: 200,000
   - 2011: 200,000
   - 2012: 200,000
   - 2013: 200,000
   - 2014: 200,000
   - 2015: 200,000
## TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2010 - FY2015

### REVENUE CODES:
- **A**: Property Tax/Free Cash/Oversight Surplus
- **B**: General Fund Bond
- **C**: State/Federal Aid
- **D**: Golf Budget
- **E**: Golf Bond
- **F**: Utility Budget
- **G**: Utility Bond
- **H**: Capital Revolving Fund
- **I**: Old Lincoln
- **J**: Re-Approp. of Existing Funds
- **K**: Gifts/Voluntary Contributions
- **L**: Miscellaneous

### CATEGORY CODES (CC):
- **1**: New Facility Construction
- **2**: Facility Renovation/Repair
- **3**: Parks/Open Space/Playgrounds
- **4**: Infrastructure
- **5**: Vehicles
- **6**: Miscellaneous

### Table:

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<th>2015</th>
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**School Total**: 165,017,818 3,665,746 27,939,672 1,765,000 1,717,500 7,265,000 53,480,000 2,860,000 8,780,000

**GRAND TOTAL**: 177,666,035 12,045,099 38,555,124 12,706,552 7,885,052 14,729,521 61,607,552 12,289,552 18,001,552 7,800,000

**GRAND TOTAL BY SOURCE**:
- **A**: Property Tax/Free Cash/Oversight Surplus
- **B**: General Fund Bond
- **C**: State/Federal Grants
- **D**: Golf Budget
- **E**: Golf Bond
- **F**: Utility Budget
- **G**: Utility Bond
- **H**: Capital Revolving Fund
- **I**: Old Lincoln
- **J**: Re-Approp. of Existing Funds

**GRAND TOTAL BY ALLOCATION**:
- General Government
- Planning and Community Development
- Public Safety
- Library
- DPW - Transportation
- Engineering/Highway
- Water / Sewer
- Parks & Playgrounds
- Conservation/Open Space
- Recreation
- Public Schools

**Grand Total**: 177,666,035 12,045,099 38,555,124 12,706,552 7,885,052 14,729,521 61,607,552 12,289,552 18,001,552

**GRAND TOTAL BY CATEGORY**:
- New Facility Construction
- Facility Renovation/Repair
- Parks/Open Space/Playgrounds
- Infrastructure
- Vehicles
- Miscellaneous

**Grand Total**: 177,666,035 12,045,099 38,555,124 12,706,552 7,885,052 14,729,521 61,607,552 12,289,552 18,001,552

**E-Year Total**: 147,839,384
DEBT SERVICE BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY10 - FY15 CIP

- Proposed Enterprise Fund Projects
- Proposed General Fund Projects
- Approved Enterprise Fund Projects
- Approved Debt Exclusion Projects
- Approved Gen Fund Non-Debt Exclusion Projects

Fiscal Year
TOTAL OUTSTANDING DEBT (as of June 30 each year) BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY10 - FY15 CIP

- Proposed Enterprise Fund Projects
- Proposed General Fund Projects
- Approved Enterprise Fund Projects
- Approved Debt Exclusion Projects
- Approved Gen Fund Non-Debt Exclusion Projects

Fiscal Year

Millions

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<th>Proposed General Fund Projects</th>
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FY 2010-2015 CIP PROJECT DESCRIPTIONS

NOTE: The figures included in this report are based on the best available cost estimates at the time of the development of the CIP and are subject to change due to revised estimates and bids.

GENERAL GOVERNMENT

1. SENIOR CENTER - RECARPETING

The Senior Center is an 18,000 square foot building that opened in February, 2001. The high attendance at the Center has resulted in incredible wear and tear on the carpeting. It is heavily soiled and some of the seams are even coming apart. The rugs have been cleaned on a regular basis in order to maintain them as long as possible, but, in spite of best efforts, they are showing their age. The cost estimate is $90,000 for FY 2012.

Estimated Cost: $90,000
Time Schedule: FY 2012 -- $90,000 Property Tax / Free Cash

2. GARAGE REPAIRS / TOWN HALL & MAIN LIBRARY DRIVEWAY IMPROVEMENTS

The outside amphitheatre of the Pierce School is deteriorating and in need of repair. Its current condition causes water to leak into the garages under the Pierce School and Town Hall and into the Main Library Garage. A study is needed to determine if any structural damage has already occurred or might occur in the future because of the leaks. Water has also caused damage to parked vehicles. $75,000 was approved in FY09 for design. The $750,000 estimate in FY10 is for the repairs.

The other component of this project is the driveway leading to the parking underneath the Town Hall and Main Library, which poses a safety hazard to pedestrians who encounter cars entering or exiting the garages or heading towards the front doors of the library. This project is necessary to improve the flow of pedestrian and vehicular traffic, thus avoiding a serious accident. The cost of this piece of the project is estimated to be $450,000.

Estimated Cost: $1,275,000
Time Schedule: Prior Year -- $75,000
FY 2010 -- $1,200,000 General Fund Bond

3. MAINTENANCE CRAFTSMEN GARAGE/PARKS FACILITY IMPROVEMENTS - FEAS STUDY

The Building Department employs 10 Maintenance Craftsmen who are responsible for maintaining 76 town and school buildings that contain more than 2.5 million square feet of space. Presently, these workers use two small buildings at Larz Anderson Park, an office in the Unified Arts Building (UAB), storage areas in school boiler rooms and closets, and other miscellaneous spaces, making it difficult to secure equipment and to coordinate work. A garage is needed to store the vehicles, equipment, and materials.

The development of a plan for a safe, healthy, and efficient workplace for the Parks and Open Space Division of the Department of Public Works is also needed. The Division's offices, storage, fleet and
maintenance garage for over 50 full- and part-time employees is located at a facility within Larz Anderson Park. The current facility includes approximately 28,000 square feet of outdoor space and two garages with a total of 11,530 square feet. The mechanics' area, office space, break room, and storage are all located within the same garage, are undersized, and are inadequate for the Division's operations.

Since both the Building Department's maintenance staff and the Park and Open Space Division's employees currently have facilities at Larz Anderson Park, it made sense to look at their needs together. A feasibility study was approved in FY09 to analyze the operational needs and siting opportunities for both and to consider renovation, expansion, or new construction at Larz Anderson Park and alternate locations.

Estimated Cost: $40,000
Time Schedule: Prior Year -- $40,000

4. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

The Public Building Furnishings and Equipment capital purchase is an on-going program that began in FY99 to update and improve office furniture in Town offices. Since the majority of furniture at that time was 30+ years old, there were ergonomic, wear, and fire code issues that needed to be addressed. Brands were standardized and materials, office furniture, cabinets, chairs, and related furniture were purchased with a lifetime guarantee. A phased-in approach (two to three departments per fiscal year) allowed the Town to refit all offices in Town Hall, including the School Department on the 5th floor. Going forward, individual offices and workstations in buildings outside of Town Hall, such as Recreation, Public Works, and the Senior Center, will require replacement due to reconfiguration, personnel changes, or general wear and tear.

Estimated Cost: $75,000
Time Schedule: FY 2012 -- $25,000 Property Tax / Free Cash
FY 2013 -- $25,000 Property Tax / Free Cash
Future Years -- $25,000 Property Tax / Free Cash

5. RESERVOIR BUILDINGS

The Reservoir Gatehouse, located at the corner of Warren and Boylston Streets, is the original building for the old City of Boston water supply. Designed in 1847, it is listed in the National and State Registers of Historic Places. It was bought by the Town in the late-19th century and is part of Brookline's park and open space system. It is also an important visual landmark for the neighborhood, and in the past, has served as a site for recreational and club use. In recent years, it has stood empty and gutter failure as well as water seepage through mortar joints has led to the structure's deteriorating condition. In FY09, Town Meeting approved $10,000 for the Town's share of a $20,000 Massachusetts Historical Commission grant.

In addition to the Reservoir Gate House, there is also a pumphouse, which is a wooden structure that the Building Commissioner has ordered demolished due to safety concerns. $75,000 is included for this purpose.

Estimated Cost: $85,000
Time Schedule: Prior Year -- $10,000
6. TECHNOLOGY APPLICATIONS

This annual appropriation is for funding the projects detailed in the Information Technology Department's Long-Term Strategic Plan, which serves as the framework for the selection and management of technology expenditures and is updated periodically by the Chief Information Officer (CIO). Moreover, additional projects that meet the short-term objectives set by the CIO and appropriate committees provide the guidance for the Town's approach to technology management. Primary focus areas for IT investments include Infrastructure lifecycle replacement, Enterprise Applications/Better Government initiatives, School Technology, and Public Safety enhancements. Special consideration is given to projects that reduce operating expenses and/or create efficiencies.

Estimated Cost: $2,039,000

Time Schedule:
- Prior Year -- $275,000
- FY 2010 -- $239,000 Property Tax / Free Cash
- FY 2011 -- $250,000 Property Tax / Free Cash
- FY 2012 -- $250,000 Property Tax / Free Cash
- FY 2013 -- $250,000 Property Tax / Free Cash
- FY 2014 -- $250,000 Property Tax / Free Cash
- FY 2015 -- $250,000 Property Tax / Free Cash
- Future Years -- $275,000 Property Tax / Free Cash

PLANNING AND COMMUNITY DEVELOPMENT

7. VILLAGE SQUARE CIRCULATION IMPROVEMENTS

This project involves reconfiguration of the existing circulation system at Washington Street, Route 9, Walnut Street, High Street, and Pearl Street. The existing jughandle used to provide access to Washington Street from Route 9 eastbound would be removed and replaced with a new four-way intersection at Pearl Street. Signals would be relocated and upgraded and a new surface-level pedestrian crosswalk with walk signal would cross Route 9 just west of Pearl Street as part of a new four-way intersection, replacing the existing pedestrian bridge that crosses Route 9. This would be an ADA-compliant crossing. This solution was developed in response to Town Meeting opposition to repairing the existing pedestrian bridge, which would be removed as part of this project. In addition, lighting and landscaping improvements will be made in the area, improving the overall aesthetics of this portion of Route 9 and Brookline Village.

The funding for the project comes from two sources:

1. a $2.25 million Section 108 loan allowed for under the CDBG Program
2. $750,000 as part of the 1% of off-site improvements related to the re-development of the 2 Brookline Place site

Estimated Cost: $3,000,000

Time Schedule:
- FY2011 -- $2,250,000 CDBG
- FY2011 -- $750,000 Other Funding (1% Off-Site Improvements from 2 Brookline PI)
8. GATEWAY WEST (CHESTNUT HILL) DISTRICT PLAN

The Brookline Comprehensive Plan recommended that the Town begin a series of district plans in Coolidge Corner, Brookline Village, and Chestnut Hill. It also recommended that the Town plan for growth and change along Route 9, particularly in the Village Square and Gateway West (Chestnut Hill) areas. Planning for the Village Square project is currently under way. This project would involve the development of transportation, land use, zoning, and housing plan for the Chestnut Hill district. This district planning process is also consistent with a vote of Town Meeting in 2002 to support such an effort.

Estimated Cost: $75,000

Time Schedule: FY 2012 -- $75,000 Property Tax / Free Cash

9. CYPRESS VILLAGE ZONING ANALYSIS

This project would involve a study of the land use and zoning on Route 9 from Cypress Street to Brookline Village. The purpose would be to evaluate the zoning of the area and whether it is adequate to implement the vision of the corridor outlined in the Town's Comprehensive Plan. The study would involve a public participation component, an economic feasibility component, and a legal component.

Estimated Cost: $50,000

Time Schedule: FY 2013 -- $50,000 Property Tax / Free Cash

10. RIVERWAY PARK PEDESTRIAN / BICYCLE PATH IMPROVEMENTS

There has been interest for years in a safer crossing for pedestrians and bicycles at Route 9 and the Riverway. Since the DPW completed the construction of a bike/pedestrian path in Olmsted Park, there has been increased use of this park by pedestrians and bicyclists. The path ends at the intersection with Washington Street with no means of crossing Washington Street except at the Brookline Avenue intersection. The Department of Conservation and Recreation (DCR) commissioned a study to look at viable methods of crossing Washington Street, both in Brookline and Boston.

The Gateway East Public Realm plan developed a preferred solution for this crossing, involving a widening of the median, reconfiguring existing traffic lanes, and a marked crossing. In addition, the federal transportation bill earmarked $600,000 for construction of such an improvement. The $80,000 in town funding is to design the plan that the $600,000 in federal funds will support. This project would carry these improvements through design to construction.

Estimated Cost: $680,000

Time Schedule: FY 2012 -- $600,000 State / Federal Grant
FY 2013 -- $80,000 Property Tax / Free Cash
11. **FIRE APPARATUS REHAB**

The Town’s policy is to replace all front line engines every 17 years and all front line ladder trucks every 20 years. While this replacement schedule serves the Town very well, funding needs to be appropriated every 10 years to rehab engines and every 12 years to rehab ladder trucks. The breakout of the proposed funding is as follows:

- **FY10:** Quint (Engine #4) = $350,000
- **FY13:** Engine #6 (old Engine #5) = $150,000
- **FY14:** Engine #3 = $150,000

**Estimated Cost:** $640,000

**Time Schedule:**
- FY 2010 -- $350,000 Property Tax / Free Cash
- FY 2013 -- $150,000 Property Tax / Free Cash
- FY 2014 -- $150,000 Property Tax / Free Cash

12. **FIRE ENGINE (QUINT)**

The Fire Department currently has a pumper (Reserve Engine 5, a 1984 Mack) that will be 26 years old in FY 10 and needs to be retired. The proposal is to purchase a "Quint" (combination pumper/ladder truck) which will replace Engine 5 (a 2004 front line pumper). Engine 5 will be transferred to Station 6 to replace Engine 6 (a 2002 pumper). Engine 6 will become Reserve Engine 6 and will replace Reserve Engine 5 which will be retired. This plan will have a future savings of approximately $100,000 in FY12. This is possible due to the fact that Engine 6 would not require the extensive refurbishment as a front line truck. The net overall cost would be $900,000.

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**Estimated Cost:** $1,000,000

**Time Schedule:**
- FY 2010 -- $730,000 Property Tax / Free Cash / Overlay Surplus
- FY 2010 -- $270,000 Re-Appropriation of Existing Funds

13. **FIRE STATION STUDY**

Fire apparatus increases in size and overall weight each year, raising the question of whether the Town’s fire stations, all of which are over 45 years old, will be able to accommodate new equipment in future years. This study will 1) identify any potential risks of structural (floors) failure in housing larger and heavier apparatus and 2) analyze the overall length, width, and height of the bay doors of all stations to identify available options to deal with larger trucks.

**Estimated Cost:** $50,000

**Time Schedule:** Prior Year -- $50,000
14. **FIRE STATION FURNISHINGS**

The furnishings at all fire stations, including bedding, are in need of replacement. To address this need, $35,000 was approved in FY09 to refurnish all five stations.

**Estimated Cost:** $35,000  
**Time Schedule:** Prior Year -- $35,000

15. **BULLET PROOF VEST REPLACEMENT**

Bullet proof vests are a vital piece of equipment for police officers that are guaranteed for only five years and must be replaced at that time. $90,000 was approved in FY09 for approximately 72 vests.

**Estimated Cost:** $90,000  
**Time Schedule:** Prior Year -- $90,000

**LIBRARY**

16. **COOLIDGE CORNER LIBRARY - ELEVATOR (ADA) / REAR WINDOWS**

The Coolidge Corner Library is presently only fully accessible at the front main entrance. On the lower level in the rear is a meeting room and toilets, and this room is not handicap accessible from the upper level; the only access is through a rear door. In order to make the library fully accessible, a lift is proposed to be installed at the rear of the library, which would allow access directly below. This situation has been under review for more than a year and there have been extensive architectural and structural reviews of proposed locations along with different types of lifts.

The proposed plan is to build a structure to house a permanent lift outside, which is estimated to cost $220,000. This option was chosen since it would have the least impact on shelving and storage areas. Although this is a more expensive option, it does not remove usable space from the library, and will limit the disruption to the library staff and its patrons. These funds are planned for FY13.

There are nine large panels of glass windows in the rear of the building dating from the original construction in 1970. The glass is not insulated and is loose in a number of areas. All the glass will be replaced with operable windows that can be locked for security purposes. The $135,000 in FY15 is for plans and specs ($15,000) and the windows ($120,000).

**Estimated Cost:** $355,000

**Time Schedule:**  
FY 2013 -- $20,000 Property Tax / Free Cash (Elevator Design)  
FY 2013 -- $200,000 Property Tax / Free Cash (Elevator)  
FY 2015 -- $15,000 Property Tax / Free Cash (Windows Design)  
FY 2015 -- $120,000 Property Tax / Free Cash (Windows)
17. PUTTERHAM LIBRARY RENOVATIONS

Renovations to the Putterham Library include HVAC, fire alarm system, windows, and roof. The work will be broken into two components: HVAC/Fire Alarm and Windows/Roof.

HVAC / Fire Alarm – Funds for this work were voted at the 2008 Annual Town Meeting.

Windows/Roof – the original windows of the building are now 42 years old and are not energy efficient. A large portion of the rear wall is glass and runs the length of the children's room, making that space difficult to keep warm on cold days. By replacing the windows with thermopane glass, the entire building will be more comfortable. Before proceeding with the windows, however, a heat/cooling load study will be undertaken to justify the window replacement. In FY09, $3,000 was included for the study. $120,000 is included in FY11 for the actual windows, if the study determines that replacement would be cost-effective and therefore advisable necessary.

The 20+ year old flat roof also needs to be replaced. The Town has been awarded a grant to place solar PV panels on the roof, which would require a wind load calculation for the roof structure. $12,000 was included in FY09 for the wind load study and for plans and specs for the roof. In FY11, $110,000 is included for the roof.

Estimated Cost: $625,000

Time Schedule: Prior Year -- $395,000
FY 2011 -- $230,000 Property Tax / Free Cash

18. LIBRARY INTERIOR FACELIFT/PAINTING AND REPAIRS

This project will allow for repairs to the heavy traffic areas of all three libraries. It will provide for the painting of the interior of the libraries every 6-7 years; the replacement of carpeting and other flooring and ceiling tiles, as needed; and the ability to make minor electrical repairs and lighting upgrades. Each library would be done in sections to avoid having to close each facility.

Estimated Cost: $200,000

Time Schedule: FY 2012 -- $100,000 Property Tax / Free Cash
Future Years -- $100,000 Property Tax / Free Cash

19. RFID CONVERSION PROJECT

These funds will be used to convert all three libraries from the current "bar code" system to radio frequency identification (RFID) technology. This would allow for up to 10 books to be placed on the counter and all checked in or out simultaneously, without having to manually scan each individual item. Equipment is also available to allow patrons to check out materials by themselves and that will automatically check in and sort materials into separate categories for shelving.

Conversion will require the "tagging" of all 350,000 items in our collection. Tags that used to cost $1.00 each three years ago currently sell for about $0.40 each, and the literature suggests that the price will come down even further as the technology is more widely adopted. Costs have been adjusted to cover the fact that tags for library materials will cost more than single use targets used to track inventory from
point of manufacture to point of sale. Most scanning devices and all security gates would also have to be replaced. This technology holds great promise for increased efficiencies at the libraries and will help manage the increased circulation the Library has seen over the past few years.

$465,000 was appropriated in FY2009 to begin the project. In cooperation with the Cambridge, Wellesley, and Sudbury Public Libraries, specifications are being prepared. The oversight committee, which was required in the Town Meeting vote, will assist with the final approval of the RFP and subsequent review of responses. Assuming the committee agrees to proceed, an RFP will be issued by January 1, 2009 and implementation will begin in the spring.

The CIP calls for $70,000 in each of FY’s 11-13 for the purchase of additional RFID tags. Depending on the prices that result from the initial procurement, and what happens to the cost of tags over the next year, all of those funds might not be required.

Estimated Cost: $675,000

Time Schedule:
- Prior Year -- $465,000
- FY 2011 -- $70,000 Property Tax / Free Cash
- FY 2012 -- $70,000 Property Tax / Free Cash
- FY 2013 -- $70,000 Property Tax / Free Cash

20. MAIN LIBRARY FRONT ENTRANCE

The front entrance of the Main Library was renovated and made accessible as part of the major renovation of the building four years ago. However, it is now leaking water into the lower part of the Main Library, especially during heavy rains or snow. This is causing damage to the walls and carpet and could eventually cause damage to books and other materials as well. On-going repairs have been done over the last few years with limited success. The plan is to remove the terrace area in front of the main entrance to the Library and install a new waterproof membrane/system and replace the stone. $110,000 was approved in FY09 for this project.

Estimated Cost: $110,000

Time Schedule:
- Prior Year -- $110,000

21. DEAN/CHESTNUT HILL AVE TRAFFIC SIGNAL UPGRADE

The traffic signal at the intersection of Dean Road and Chestnut Hill Avenue is the last of the older electronic traffic signal that needs to be upgraded. The $35,000 in FY13 is for design while the $275,000 in future years is for the signal.

Estimated Cost: $310,000

Time Schedule:
- FY 2013 -- $35,000 Property Tax / Free Cash
- Future Years -- $275,000 Property Tax / Free Cash
22. **CYPRESS/HIGH ST. TRAFFIC SIGNAL STUDY**

The traffic signal at Cypress and High Street is a flashing yellow and red signal that is controlled by an electro mechanical controller. This funding will be used to determine if this intersection requires a complete traffic control signal and, if not, what improvements should be made to this existing signal.

Estimated Cost: $30,000

Time Schedule: FY 2013 -- $30,000 Property Tax / Free Cash

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**ENGINEERING / HIGHWAY**

23. **STREET REHABILITATION - TOWN**

In 1992, the Department of Public Works (DPW) undertook a comprehensive study of its roads 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.

The Override Study Committee (OSC), which undertook their study in CY07-08, determined that the Town had underfunded road and sidewalk maintenance and construction. Its analysis showed that while funding for road construction activities remained level, construction costs increased approximately 35% between 1997 and 2007, reducing the amount of work that could be completed each year. Had the funding levels for roads been increased each year, the current level of funding would be $1.35 million.

The OSC’s report also explained how the pavement management system included a strategy that each of the roads reconstructed beginning in 1992 should begin receiving maintenance expenditures by the beginning of the 7th year of the program. However, this maintenance (estimated to cost approximately $150,000 per year) was not performed. The result was that the prior road investments began to deteriorate in 1999 and were not revisited for 8 years. The OSC recommended addressing this shortfall by investing an additional $1.2 million over a multi-year period for “catch-up” work.

Based on the recommendations of the OSC, the 2008 Override, which was ultimately approved by the voters, included $750,000 for streets and sidewalks. Of the FY09 override amount, $580,000 was appropriated for streets, with $300,000 addressing the underfunding caused by level-funding and $280,000 for the “catch-up”. In FY10, the base appropriation is recommended at $1.31 million (the original $1 million base, plus the $300,000 added in FY09 adjusted for a 2.5% increase). In addition, $410,000 is included for the “catch-up”. By FY13, the “catch-up” funding goes away and the appropriation base is set at $1.47 million. It then continues to be increased annually by 2.5%.

Estimated Cost: $12,910,000

Time Schedule: Prior Year -- $1,580,000
FY 2010 -- $1,720,000 Property Tax / Free Cash
FY 2011 -- $1,740,000 Property Tax / Free Cash
FY 2012 -- $1,750,000 Property Tax / Free Cash
FY 2013 -- $1,470,000 Property Tax / Free Cash
24. STREET REHABILITATION – STATE

The State provides monies under its Chapter 90 program for the maintenance of certain streets. About 1/3 of Brookline's streets are eligible for 100% State reimbursement. The State approved a three-year $450 million Chapter 90 program as part of the 2008 Transportation Bond Bill. These funds will come to the Town in FY09 – FY11.

Estimated Cost: $5,596,217

Time Schedule: Prior Year -- $699,353
FY 2010 -- $699,552 State / Federal Grant
FY 2011 -- $699,552 State / Federal Grant
FY 2012 -- $699,552 State / Federal Grant
FY 2013 -- $699,552 State / Federal Grant
FY 2014 -- $699,552 State / Federal Grant
FY 2015 -- $699,552 State / Federal Grant
Future Years -- $699,552 State / Federal Grant

25. TRAFFIC CALMING / SAFETY IMPROVEMENTS

This funding will be used to implement approved traffic calming/safety improvement projects that have been evaluated and designed by the Transportation Division using the Traffic Calming Policy as a guide. Projects are approved by the Transportation Board before they are implemented. Anticipated projects, with estimates, for FY10 are as follows:

- Riverway / Netherlands (construction) - $75,000
- Stedman St. - Devotion School (construction) - $25,000

Estimated Cost: $475,000

Time Schedule: Prior Year -- $75,000
FY 2010 -- $100,000 Property Tax / Free Cash
FY 2011 -- $50,000 Property Tax / Free Cash
FY 2012 -- $50,000 Property Tax / Free Cash
FY 2013 -- $50,000 Property Tax / Free Cash
FY 2014 -- $50,000 Property Tax / Free Cash
FY 2015 -- $50,000 Property Tax / Free Cash
Future Years -- $50,000 Property Tax / Free Cash

26. SIDEWALK REPAIR

The Department of Public Works has prepared a sidewalk management program that prioritizes repairs. Some sidewalks are reconstructed as part of the street reconstruction program; those that are not are funded under this program. The Override Study Committee (OSC), which undertook their study in CY07-08, determined that the Town had underfunded road and sidewalk maintenance and construction. Based
on the recommendations of the OSC, the 2008 Override, which was ultimately approved by the voters, included $750,000 for streets and sidewalks. Of the FY09 override amount, $50,000 was appropriated for sidewalks. In FY10, the base appropriation is recommended at $256,000 (the original $200,000 base, plus the $50,000 added in FY09 adjusted for a 2.5% increase). It then continues to be increased annually by 2.5%.

Estimated Cost: $2,183,000

Time Schedule:
Prior Year -- $250,000
FY 2010 -- $256,000 Property Tax / Free Cash
FY 2011 -- $262,000 Property Tax / Free Cash
FY 2012 -- $269,000 Property Tax / Free Cash
FY 2013 -- $276,000 Property Tax / Free Cash
FY 2014 -- $283,000 Property Tax / Free Cash
FY 2015 -- $290,000 Property Tax / Free Cash
Future Years -- $297,000 Property Tax / Free Cash

27. PATH RECONSTRUCTION

Summit Path is in need of repair, as the concrete steps are chipped and cracked. The DPW has done preventive maintenance, but it is now in a condition where maintenance alone is not adequate: approximately 30% of the steps need to be replaced/repaired or reset.

Estimated Cost: $115,000

Time Schedule:
FY 2013 -- $115,000 Property Tax / Free Cash

28. STREET LIGHT REPAIR / REPLACEMENT PROGRAM

It is anticipated that this funding will be used to install new decorative poles and lights on Harvard Street from School Street to Webster Place. The lights were purchased as part of the Reconstruction of Harvard Street (from Beacon Street to School Street) three years ago. Existing conditions plans for this section of Harvard Street have been completed. Design for both the installation of the lights as well as the reconstruction of the street will be completed this winter with bidding in the completed in time for a spring construction. In addition, poles that are structurally unstable or need new service feeds will be replaced.

Estimated Cost: $350,000

Time Schedule:
Prior Year -- $50,000
FY 2011 -- $50,000 Property Tax / Free Cash
FY 2012 -- $50,000 Property Tax / Free Cash
FY 2013 -- $50,000 Property Tax / Free Cash
FY 2014 -- $50,000 Property Tax / Free Cash
FY 2015 -- $50,000 Property Tax / Free Cash
Future Years -- $50,000 Property Tax / Free Cash
29. PARKING METER SYSTEM REPLACEMENT

The Town currently owns approximately 2,600 parking meters that generate $2.5 million annually. DPW performs approximately 7,400 repairs annually to the parking meters, which were purchased between 1997 and 1999. When meters are out of service, not only is revenue generation sacrificed, but the intended purpose of parking meters (turnover of parking spaces) is diminished. Therefore, the goal of this project is to reduce meter down-time while introducing new, user-friendly meters.

Nearby cities such as Boston and Cambridge have introduced new types of meters that make it more convenient for users by allowing the use of dollar bills and credit cards. At the same time, those meters have proven to be more reliable and generate additional revenue. Multi-space Wi-Fi enabled meters are currently being evaluated in two Town-owned lots. We are hopeful that the pilot project will show that they improve convenience for users, reduce operating costs, increase revenue, and improve aesthetics. The proposed funding will allow the Town to fully implement the pilot project in FY10, and then outfit all of its lots with these meters in FY11. The $370,000 in FY13 and FY14 is for (a) replacement of existing single-head meters where multi-space meters are not feasible and (b) a potential further roll-out of multi-space meters along stretches of major roadways.

Estimated Cost: $1,300,000
Time Schedule: FY 2010 -- $60,000 Re-Appropriation of Existing Funds
FY 2011 -- $550,000 Property Tax / Free Cash
FY 2013 -- $375,000 Property Tax / Free Cash
FY 2014 -- $375,000 Property Tax / Free Cash

30. NEWTON STREET STEEL GUARDRAIL REPLACEMENT

The steel guardrail on Newton Street from Wolcott Road to the West Roxbury Parkway out lived its useful life and has rusted to the point where it has become detached from its wooden supports. There is approximately 1,800 feet (the entire length) of guardrail that needs to be replaced along with 30 wooden posts.

Estimated Cost: $35,000
Time Schedule: FY 2012 -- $35,000 Property Tax / Free Cash

31. PARKING LOT REHABILITATION

This item is for the rehabilitation of five Town-owned parking lots: Babcock St. ($80,000 in FY10), School St. ($40,000 in FY10), Webster St. ($40,000 in FY12), Fuller Street ($80,000 in FY13), and Centre St. East ($190,000 in Future Years).

- The Babcock Street parking lot is need of repaving. This funding will be used to remove the existing pavement, regrade the sub-base, and repave the parking lot. The existing curb is in good condition for line and grade, as is the surrounding landscape.
- The School Street parking lot has received little attention in the past. It is need of new granite curbs, drainage improvements, repaving, pavement markings, and signage. In addition, the overgrown vegetation will be removed or cut back.
- The Webster Street parking lot pavement is in need of replacement, in addition, the granite curbing needs to be reset to bring it to proper alignment and grade. This lot has not had substantial maintenance in over 20 years. This parking lot is a pilot for the evaluation of multi-space pay-and-display parking meter system.

- The Fuller Street parking lot is in need of repaving. This funding will be used to remove the existing pavement, regrade the sub-base, and repave the parking lot. The other features of the lot are in good condition and do not need any work.

- Lastly, since its construction in 1965, the Centre Street parking lot has not had any substantial maintenance work done. Repairs done to date have been more reactive and of the "band-aid" type. The rehabilitation work will consist of removing and resetting curbing, repaving, new signage, pavement line painting, replacing sidewalks, landscaping, and street light modifications.

Estimated Cost: $430,000

Time Schedule:
FY 2010 -- $120,000 Property Tax / Free Cash
FY 2012 -- $40,000 Property Tax / Free Cash
FY 2013 -- $80,000 Property Tax / Free Cash
Future Years -- $190,000 Property Tax / Free Cash

32. NEWTON STREET LANDFILL - REAR LANDFILL CLOSURE

The capping of the front landfill and the partial capping of the rear landfill is complete. $4.4 million is the estimated cost to complete the capping of the rear landfill as well as the construction of the DPW operations area. Grading of the rear landfill will be modified to accommodate acceptance of soil contaminated with ash from the Martha's Lane, Kensington Circle and Arlington Road neighborhood.

Estimated Cost: $4,400,000

Time Schedule: FY 2015 -- $4,400,000 General Fund Bond

33. NEWTON ST LANDFILL - CORRECTIVE ACTION

As part of the on-going effort to close and cap the Town's landfills and develop a recreational field, state-mandated assessment and corrective actions have been required on properties surrounding the landfill. These actions relate to the removal of historically deposited ash-laden soils. In FY04 and FY05, a total of $3 million was approved to undertake all actions required on certain properties along Newton St., Nelson Drive, and Hammond Pond Parkway. In FY07, $2 million was approved for, in part, similar actions on properties along the other side of the landfill. In FY09, $2.975 million was approved for expenses associated with the removal of certain soils and property restoration. All of these actions ensure on-going compliance with Department of Environmental Protection’s Solid Waste Management regulations, 310 CMR 19.000, and Massachusetts Contingency Plan, 310 CMR 40.000, for properties along Martha’s Lane, Kensington Circle, and Arlington Road. The $4.275 million for FY10 is necessary to fund the required removal and restoration.

The Town has worked very closely with its legislative delegation in the seeking of state assistance for this one-of-a-kind issue in the Commonwealth. Through the efforts of Chairman Smizik and Representative Rush, the Town has secured line-item funding in the Environmental Bond Bill. While this is a very positive first step, the Governor must approve actual expenditure of the funds. The Town is working with the executive branch with the hope being the State will release these funds. If the Town's advocacy efforts
are successful, then this amount can be reduced by whatever amount the State provides the Town thereby restoring other projects that have had to be deferred because of this extraordinary obligation.

Estimated Cost: $8,100,000
Time Schedule: Prior Year -- $2,975,000
FY 2010 -- $4,275,000 General Fund Bond

34. MUNICIPAL SERVICE CENTER FLOOR

The floor at the Municipal Service Center was repaired and sealed and has a warranty of seven years. The floor, due to its type of use and exposure to severe elements and chemicals (salt, fuels), must be resealed after a set number of years. This involves removal of the remaining sealants, shot blasting, floor prep, and reapplication of a new epoxy sealant. This work is required or the floor will fail prematurely and structural damage to the building would result.

Estimated Cost: $100,000
Time Schedule: FY 2013 -- $100,000 Property Tax / Free Cash

35. LINCOLN SCHOOL / KENNARD HOUSE PARKING AREA REPAIRS

The brick retaining wall at the pedestrian stairway to the Kennard House, which houses the Brookline Music School, is need of replacement along with the stairway itself. In addition, there remains 120 feet of the brick wall on Walnut Street that was not replaced as part of the last project.

Estimated Cost: $245,000
Time Schedule: FY 2011 -- $245,000 Property Tax / Free Cash

36. SIDEWALK SNOW REMOVAL TRACTOR

Over the past few years, there was substantial discussion and study of DPW's practices regarding snow removal from sidewalks, as reflected by two warrant articles (filed as Citizen Petitions) and the formation and subsequent report of a Moderator's Committee on Sidewalk Snow Removal. Currently, the Town plows and sands approximately 43 miles of sidewalks (5 feet or greater in width). There are another 43-47 miles of sidewalks that could be plowed on at least one side of each Town street. In an effort to facilitate expanded sidewalk snow removal, the Moderator's Committee recommended that, over the next three years, the Town replace the three Bombardier sidewalk snow tractors purchased in 1994 and that it budget $120,000 each year for these units. The $120,000 in FY09 (Override) funds was a first step towards implementing the Committee's recommendation.

Estimated Cost: $120,000
Time Schedule: Prior Year -- $120,000
37. SINGLETREE TANK EXTERIOR REHAB

The water distribution system provides storage and operating reserves through the Singletree Hill water storage tank. Scheduled maintenance requires that the interior of the steel tank be reconditioned every 10 to 15 years and the exterior be painted every 10 years. The interior is scheduled for completion in the spring of 2008 while the exterior was last completed in 2003. These funds will provide for the complete rehabilitation of the exterior surfaces of the tank.

Estimated Cost: $270,000

Time Schedule: FY 2013 -- $20,000 Water and Sewer Enterprise Fund Budget
               FY 2013 -- $250,000 Water and Sewer Enterprise Fund Budget

38. WATER DEPT. GARAGE - ROOF REPLACEMENT

In 2008, the Town conducted a study in order to develop a long-term roof repair and replacement schedule. The plan is complete and includes the Water Department facility on Netherlands Road in FY2014. The funds for this project will be raised in the water and sewer rates.

Estimated Cost: $255,000

Time Schedule: FY 2014 -- $255,000 Water and Sewer Enterprise Fund Budget

39. STORM DRAIN IMPROVEMENTS

Recent studies indicate that there is storm water entering the Town's sanitary sewer system through public connections (i.e., catch basins, site drains) and private connections (i.e., sump pumps, roof drains, yard drains, etc.). Recently, the Town completed two projects that separated combined sewers by installing a separate storm drain where there was none, and reconnecting the catch basins and other drain connections. Funding for this project will be used to further this type of work by investigating, identifying, designing, and constructing measures to correct the problem where drain pipes are connected to the sanitary sewer (inflow). This project will also provide funding for the investigation, remediation, and rehabilitation of storm drain systems to remove potential sanitary sewer connections and to improve system capacity and discharge water quality. This program will have three major benefits: 1.) increasing the capacity of the sanitary sewers and storm drains, 2.) decreasing the amount of storm water the Town is paying to have treated at the Deer Island treatment plant, and 3.) improving discharge water quality.

Estimated Cost: $500,000

Time Schedule: FY 2012 -- $500,000 Water and Sewer Enterprise Fund Budget

40. WASTEWATER SYSTEM IMPROVEMENTS

This on-going project provides funding for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater Master Plan completed in 1999. Construction
projects to correct sewer system deficiencies have been identified and categorized as: 1) structural improvements, 2) sewer and storm drain separation, 3) infiltration reduction, 4) hydraulic capacity restoration, and 5) cleaning and television inspection to identify areas for further investigation and/or maintenance. Projects are designed, grouped, and constructed with the overall goals of eliminating sewerage backups into homes and businesses, preventing costly system failures, lowering MWRA wholesale costs by reducing extraneous flows, and making more efficient use of annual operating funds.

Estimated Cost: $3,000,000

Time Schedule: FY 2014 -- $3,000,000 Water and Sewer Enterprise Fund Bond

41. WATER MAIN IMPROVEMENTS

In 2005, a comprehensive evaluation and hydraulic analysis of the water distribution system was completed to determine the effectiveness of the completed Water Main Cleaning & Lining Program. The report has recommended additional improvements to the system to reinforce capacity for fire flows. This project will provide for the design and construction of improvements to both the Low Service and High Service water systems.

Estimated Cost: $1,000,000

Time Schedule: FY 2012 -- $1,000,000 Water and Sewer Enterprise Fund Bond

**PARKS/PLAYGROUNDS**

42. BILLY WARD PLAYGROUND

Billy Ward Playground is in need of renovation, including new play equipment for tots and older children, new perimeter fencing, improved accessibility, repairs to the existing retaining wall, the rehabilitation of pathways and stairs, landscape improvements to both the Brook Street and Aspinwall entrances, and the rehabilitation of the planted seating area. The $60,000 in FY12 is for design services to revisit layout, grading, accessibility, safety, and functionality of the park. Funding for the restoration work is planned for FY13 ($600,000).

Estimated Cost: $660,000

Time Schedule: FY 2012 -- $60,000 Property Tax / Free Cash (Design)
FY 2013 -- $600,000 Property Tax / Free Cash (Construction)

43. BROOKLINE AVENUE PLAYGROUND

Brookline Avenue Playground is a four-acre park located in North Brookline. The playground equipment, located behind the Lynch Center, is in need of complete replacement in addition to new safety surfacing and accessibility improvements. This project also includes renovation of the athletic field that serves soccer, football, youth baseball, and softball. In FY13 $60,000 is scheduled for design while $775,000 is scheduled for construction in FY14.

Estimated Cost: $835,000
44. BROOKLINE RESERVOIR PARK

Brookline Reservoir Park has a jogging/walking track that circles the reservoir and is in need of repair, including expansion for both accessibility and safety by the gatehouse. In addition, a significant portion of the stone basin wall within the reservoir is in need of repointing, regrouting, replacement of stones, and will preceed renovations that will include masonry, fencing, new path surfacing and ADA entry points, site furniture and planting.

Estimated Cost: $1,400,000

Time Schedule: FY 2015 -- $1,400,000 General Fund Bond

45. CLARK PLAYGROUND

Clark playground is multi-use active playground on Cypress Street that includes a lawn area, play equipment, picnic area, spray pool, and a basketball court. The funding allocated for this capital project is intended to redesign and renovate the walkways, circulation, park furniture, play equipment, water fountains, site drainage, lighting, turf, and basketball court. The renovation will focus on compliance with safety and accessibility requirements. The $40,000 in FY14 is for design while the $470,000 in future years is for the work.

Estimated Cost: $510,000

Time Schedule: FY 2014 -- $40,000 Property Tax / Free Cash (Design)
Future Years -- $470,000 Property Tax / Free Cash (Construction)

46. COREY HILL PLAYGROUND

Corey Hill Park is located at the crest of Summit Avenue. The southern parcel contains an active play equipment area and lawn and the northern parcel contains an attractive overlook of the city, lawn area, sundial, and seating. The playground is in need of complete replacement including site regrading and accessibility improvements. This project will replace all playstructures at the site and review the layout and design of the active playground portion of the park. Site masonry work, benches, walkways, planting, and other site amenities will be included with this renovation. The $40,000 in FY14 is for design while the $530,000 in Future Years (FY16) is for construction.

Estimated Cost: $570,000

Time Schedule: FY 2014 -- $40,000 Property Tax / Free Cash (Design)
Future Years -- $530,000 Property Tax / Free Cash (Construction)

47. FISHER HILL ACQUISITION, DESIGN & CONSTRUCTION

The former MWRA Fisher Hill Reservoir is a 10-acre site that was declared surplus property by the State. The site consists of an above ground reservoir, a historic gatehouse, native and invasive vegetation, dramatic topography, and a perimeter fence. The property is presumed to be protected under Article 97
as parkland, recreational space, and open space. A Master Planning Committee established by the Board of Selectmen made the recommendation that the Town purchase this property and develop it for park and recreation purposes, with the intent of incorporating an athletic field, parking, tree lined walking paths, naturalistic buffers, native woodlands, and restoration of the gatehouse. A Design Review Committee was established to work on the conceptual design and budget for the park development project.

The first phase of development will enable the Town to purchase the site and to make it safe and accessible to the public. In May, 2007, Town Meeting authorized a $1.35 million bond for the first phase. The second phase will encompass the construction of a new athletic field and park. It is estimated to cost $3.25 million and will be funded by proceeds from the development of the Town-owned reservoir property directly across the street.

Estimated Cost: $3,250,000

Time Schedule: FY 2011 -- $3,250,000 Other Funding (Sale of Town-owned land)

48. HARRY DOWNES FIELD & PLAYGROUND

While the oval and track at Harry Downes Field were renovated in 2006, the play area, softball field and comfort station/storage space are in need of renovation. This budget item is intended for funds to create a design and plans for the replacement of play equipment, installation of a water play/spray pool amenity, renovation of the softball field, and construction of an improved comfort station/field house.

Estimated Cost: $825,000

Time Schedule: Future Years -- $825,000 Property Tax / Free Cash

49. LARZ ANDERSON PARK

Larz Anderson Park is in need of roadway resurfacing throughout the main portion of the park, lighting at the entrance to the park, and structural and historical renovation of the concrete walls along Avon Street and in the interior of the park. The FY11 request will complete this designated work by renovating the main roadway and installing support drainage structures. The Park and Recreation Commission and public are continuing the Master Planning process looking at the historic structures, buildings, and sections of the park still in need of preservation and restoration.

Estimated Cost: $850,000

Time Schedule: FY 2012 -- $100,000 Property Tax / Free Cash
Future Years -- $750,000 Property Tax / Free Cash

50. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway Improvements program. Prior appropriations included preparation of plans for Riverway Park. This appropriation is for the actual work, including reconstruction of the riverbanks that have eroded in some places by as much as 10 feet, replacement of failing or hazard trees, edge planting, lawn restoration, rebuilding the path system, and re-grading to prevent future erosion. The project was originally anticipated to be implemented in FY2003; however, with the Brookline/Boston/Commonwealth of Massachusetts/US Army Corps of Engineers joint
restoration of the Muddy River, this phase of restoration will be coordinated with the overall flood mitigation, environmental quality, and historic preservation work that is currently being designed and permitted.

Estimated Cost: $425,000
Time Schedule: Future Years -- $425,000 Property Tax / Free Cash

51. SCHICK PLAYGROUND

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, fencing, paving and site furniture.

Estimated Cost: $750,000
Time Schedule: Future Years -- $750,000 Property Tax / Free Cash

52. SOULE ATHLETIC FIELDS

Both athletic fields at the Soule Recreation Center are in need of complete renovation. Funds will provide for design and construction funds for increased capacity and improvements to parking areas, pathway connections, linkage between the Baldwin School and the Soule site, storm drainage improvements, and the construction of new athletic fields.

Estimated Cost: $560,000
Time Schedule: FY 2014 -- $60,000 Property Tax / Free Cash (Design)
Future Years -- $500,000 Property Tax / Free Cash (Construction)

53. WALDSTEIN PLAYGROUND RENOVATION

Waldstein Playground is located close to Beacon Street on Dean Road. It is a large community playground with tennis, basketball, playing field, and playground facilities and large perimeter shade trees. The park play equipment has wooden components that are in need of replacement. The project will replace all children's play equipment, two large banks of swings, and sandplay, in addition to renovation of the spray pool area, drinking fountains, field, and pathways. The $80,000 in FY12 is for design while the $800,000 in FY13 is for the work.

Estimated Cost: $880,000
Time Schedule: FY 2012 -- $80,000 Property Tax / Free Cash (Design)
FY 2013 -- $800,000 General Fund Bond (Construction)

54. WARREN FIELD / PLAYGROUND

Warren Field (Eliot Playground) includes nearly 11 acres of active recreational amenities such as baseball and little league fields, soccer fields, basketball and tennis courts, and numerous playground structures for a variety of age groups. This funding is intended to allow for the design and development of park
improvements, new installation of playground equipment for toddlers and older children, signage, tree pruning, planting, field restoration, new backstop and players benches, trash receptacles, pathways, and lighting. The $60,000 in FY12 is for design while the $800,000 in FY13 is for construction.

Estimated Cost: $860,000

Time Schedule: FY 2012 -- $60,000 Property Tax / Free Cash (Design)
FY 2013 -- $800,000 General Fund Bond (Construction)

55. WINTHROP SQUARE/MINOT ROSE GARDEN

Winthrop Square, which includes the Minot Rose Garden, is a multi-faceted park that is heavily used and plays an important role in providing open space and active/passive recreational opportunities for the neighborhoods of North Brookline. The active recreation section of the park includes a small playing field, play equipment, pathways, and a spray pool. The passive section includes walkways, benches, landscaping, and a rose garden. The funding allocated for this capital project is intended to redesign the walkways, circulation, bench locations, park furniture, and landscaping. The project will also look at a major restoration of the existing wrought iron fence, replacement of water fountains, and facility upgrades including the toddler play equipment. The $40,000 in FY08 was for design while the $400,000 in FY09 was for construction.

Estimated Cost: $400,000

Time Schedule: Prior Year -- $400,000

56. PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE

This is an on-going town-wide program for the repair and replacement of unsafe and deteriorating playground, fence, and field facilities or components. Improvements include fence installations, backstops, masonry work, retaining walls, picnic furniture repairs, turf restoration, bench replacements, playstructures, safety surfacing, and drainage improvements. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Estimated Cost: $2,280,000

Time Schedule: Prior Year -- $250,000
FY 2010 -- $260,000 Property Tax / Free Cash
FY 2011 -- $270,000 Property Tax / Free Cash
FY 2012 -- $280,000 Property Tax / Free Cash
FY 2013 -- $290,000 Property Tax / Free Cash
FY 2014 -- $300,000 Property Tax / Free Cash
FY 2015 -- $310,000 Property Tax / Free Cash
Future Years -- $320,000 Property Tax / Free Cash

57. TOWN/SCHOOL GROUNDS REHAB

Town and School grounds require on-going landscaping, structural improvements, and repair. These funds will be applied to create attractive and functional landscapes and hardscape improvements including plant installation, regrading, reseeding, tree work, new concrete or asphalt walkways, trash receptacles, bike
racks, drainage improvements, retaining walls, and repairs to stairs, treads, railings, benches, or other exterior structures. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Estimated Cost: $960,000

Time Schedule:
- Prior Year -- $120,000
- FY 2010 -- $120,000 Property Tax / Free Cash
- FY 2011 -- $120,000 Property Tax / Free Cash
- FY 2012 -- $120,000 Property Tax / Free Cash
- FY 2013 -- $120,000 Property Tax / Free Cash
- FY 2014 -- $120,000 Property Tax / Free Cash
- FY 2015 -- $120,000 Property Tax / Free Cash
- Future Years -- $120,000 Property Tax / Free Cash

58. TENNIS COURTS/BASKETBALL COURTS

The Town has over 19 basketball courts and 36 hard-surface tennis courts. Over time, the court surfaces begin to deteriorate, crack, and weather. In order to maintain the integrity, safety, and playability of the courts, the Town needs to plan for the phased reconstruction/renovation/resurfacing of the courts.

Estimated Cost: $350,000

Time Schedule:
- FY 2012 -- $100,000 Property Tax / Free Cash
- FY 2013 -- $150,000 Property Tax / Free Cash
- Future Years -- $100,000 Property Tax / Free Cash

59. COMFORT STATIONS

These funds are programmed for the renovation of the comfort stations that are located in various parks. The plans would include new roofs, doors, windows, painting, partitions, and possibly new fixtures.

Estimated Cost: $150,000

Time Schedule:
- FY 2012 -- $50,000 Property Tax / Free Cash
- FY 2013 -- $50,000 Property Tax / Free Cash
- Future Years -- $50,000 Property Tax / Free Cash

CONSERVATION/OTHER OPEN SPACE

60. TREE REMOVAL AND REPLACEMENT

The tree removal and replacement program represents the Town's effort to balance street tree removals with plantings. As trees mature or are impacted by storm damage or disease, it is critical to remove these before they become public safety hazards. New tree plantings are also critical, as they directly impact the tree-lined character of the community, improve stormwater quality, provide oxygen, reduce heat impact in the summer, and improve the overall quality of life in Brookline. In addition, this line item includes funding for on-going management work in the four conservation properties (Hall's Pond Sanctuary, Amory Woods Sanctuary, D. Blakely Hoar Sanctuary, and the Lost Pond Sanctuary). Storm damage, disease, and
old age continue to reduce tree canopies. The funds will be utilized to remove hazard trees and provide structural, health, and safety pruning to prolong the life and viability of our significant trees that are located in conservation and sanctuary areas. New trees will be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost: $1,300,000

Time Schedule:
- Prior Year -- $145,000
- FY 2010 -- $150,000 Property Tax / Free Cash
- FY 2011 -- $155,000 Property Tax / Free Cash
- FY 2012 -- $160,000 Property Tax / Free Cash
- FY 2013 -- $165,000 Property Tax / Free Cash
- FY 2014 -- $170,000 Property Tax / Free Cash
- FY 2015 -- $175,000 Property Tax / Free Cash
- Future Years -- $180,000 Property Tax / Free Cash

61. OLD BURIAL GROUND

The Old Burying Ground, located on Walnut Street, is Brookline’s first cemetery. Although the cemetery dates back to 1717, its appearance today reflects the ideals of the 19th century rural cemetery movement. The cemetery is listed as part of the Town Green National Register District and has been featured in a publication by the Massachusetts Department of Environmental Management entitled “Preservation Guidelines for Historic Burial Grounds and Cemeteries”. Research completed by both landscape architects and specialists in monument conservation indicates that the Town has much work to do in restoring the perimeter walls, markers and footstones, tombs, and monuments, as well as landscape improvements. The first phase of improvements will focus on structural improvements to the wall and priority stones and include a conservation assessment of remaining items that need to be preserved.

Estimated Cost: $300,000

Time Schedule:
- Prior Year -- $100,000
- FY 2012 -- $100,000 Other Funding (Cemetery trust funds)
- Future Years -- $100,000 Other Funding (Cemetery trust funds)

62. WALDSTEIN BUILDING

This small building is located on the grounds of Waldstein Playground. It is used seasonally (spring, summer and fall) by the tennis players and our spring, summer and fall soccer camps, contains two toilet areas, a meeting room, a storage area for use by the Town’s contracted tennis pro, and a small utility room. Improvements are needed, including making the restrooms handicapped accessible, new windows, doors, light fixtures, roof, and plumbing fixtures. The ceiling height should be increased and ventilation of the air improved. New urinals, sinks, painting, floor sealant, hand dryers and baby changing station are all needed as part of this overall building renovation. In FY07, $12,000 was approved for design. The $100,000 in FY13 is for the renovations.

Estimated Cost: $100,000
63. **SOULE RECREATION CENTER - GARDENER’S SHED**

In FY09, $70,000 was approved by the Board of Selectmen for making the old “Gardener’s Shed” into a small building that has a public restroom and a classroom. This was done in response to the incredible increase of activity at Soule Recreation Center Park and Splash Pad. The park is used for camp, informal day use, after school programming, and lacrosse and soccer practice/games. As a result of the increased level of activity, the outdoor facilities at Soule were in need of public restrooms that are accessible to park users and athletic teams, thus eliminating the need to interrupt school or camp activities in the Soule Recreation Center, which is a secured building. In addition to public restrooms, the remaining open space in the gardener’s shed was transformed into a year round classroom for Environmental Education and Camp. In the past, this program had to share space with other groups or temporarily “borrow” space from other users. Neither arrangement was appropriate for effective classroom activities and sometimes led to overcrowding.

- **Estimated Cost:** $70,000
- **Time Schedule:** Prior Year -- $70,000

64. **SWIMMING POOL - SHOWER RENOVATION/POOL REPOINTING**

The locker rooms at the Evelyn Kirrane Aquatics Center require new showers and tiles on both the men’s and women’s sides. The areas have heavy use throughout the year and require consistent maintenance and upkeep. The project will include replacement of showers and tiles and renovation of the surrounding areas. $200,000 is included in Future Years (for FY16).

The pool structure also needs to have the concrete repointed to prevent foundation cracks and leaks. The pool structure has needed increasing repair and maintenance in the past few years and the pool will need large-scale maintenance of this type to prevent structural issues in the future. $350,000 is included in Future Years (for FY16).

- **Estimated Cost:** $550,000
- **Time Schedule:** Future Years -- $550,000 Property Tax / Free Cash

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**SCHOOL**

65. **SCHOOL FURNITURE**

This is a continuous program to upgrade furniture in all schools. The furniture in classrooms absorbs significant wear and tear annually. This replacement program, which will be on-going for several years, will replace the most outdated and worn items.

- **Estimated Cost:** $200,000
- **Time Schedule:** Prior Year -- $25,000
  - FY 2010 -- $25,000 Property Tax / Free Cash
  - FY 2011 -- $25,000 Property Tax / Free Cash
66. TOWN/SCHOOL BUILDING - ASBESTOS REMOVAL

This appropriation, which is requested every year, will allow for the removal of asbestos whenever it is discovered in a Town/School facility. Many times when mechanical system repairs are in progress, expensive asbestos abatement has been required. These funds will allow for the proper abatement of asbestos.

Estimated Cost: $400,000

Time Schedule:
- Prior Year -- $50,000
- FY 2010 -- $50,000 Property Tax / Free Cash
- FY 2011 -- $50,000 Property Tax / Free Cash
- FY 2012 -- $50,000 Property Tax / Free Cash
- FY 2013 -- $50,000 Property Tax / Free Cash
- FY 2014 -- $50,000 Property Tax / Free Cash
- FY 2015 -- $50,000 Property Tax / Free Cash
- Future Years -- $50,000 Property Tax / Free Cash

67. TOWN/SCHOOL BUILDING - ADA RENOVATIONS

This annual program of ADA improvements is requested in order to bring Town/School buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These funds will be used on buildings that are not part of currently planned major renovations.

Estimated Cost: $505,000

Time Schedule:
- Prior Year -- $50,000
- FY 2010 -- $50,000 Property Tax / Free Cash
- FY 2011 -- $55,000 Property Tax / Free Cash
- FY 2012 -- $60,000 Property Tax / Free Cash
- FY 2013 -- $65,000 Property Tax / Free Cash
- FY 2014 -- $70,000 Property Tax / Free Cash
- FY 2015 -- $75,000 Property Tax / Free Cash
- Future Years -- $80,000 Property Tax / Free Cash

68. TOWN/SCHOOL BUILDING - MASONRY REPAIR

These monies would be used to develop a long-term plan to repair the outside envelope of all Town and School Buildings. This would include all masonry - bricks and mortar, flashing, dental work, coping stones, metal shelves, and wooden structures and tower work. Some buildings are over 100 years old and have never had exterior work done to them.
69. TOWN/SCHOOL BUILDING - SECURITY/LIFE SAFETY

Over the last few years, there have been several large capital projects that have improved the security situation of Town/School buildings. This program will extend the effort and improve areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by replacing the doors, frames, door handles, and locks with electronic locks that may only be opened with a keypad and/or on a specific schedule. Only the front main entrance of the building would allow for general access. At the front door a speaker and doorbell will be added to interconnect to the buildings' existing intercom or phone system for use by visitors. The lighting around each building will be improved and placed on a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues, and costs.

The School buildings would be a priority. Most schools are reasonably secure, but based on an assessment by the Police Department, security can, and should, be improved. These funds will be used at various locations, including Baldwin School, Baker School, Devotion School, High School, Runkle School, Fire Stations, Soule Recreation Center, and Eliot Recreation Center. These funds would also be used to continue the ongoing process of replacement and installation of new fire alarm systems, sprinkler systems, emergency lighting, and egress signs.

Estimated Cost: $475,000

Time Schedule: Prior Year -- $100,000
FY 2010 -- $100,000 Property Tax / Free Cash
FY 2012 -- $125,000 Property Tax / Free Cash
FY 2013 -- $150,000 Property Tax / Free Cash

70. TOWN/SCHOOL BUILDING - CHIMNEY LINERS

As part of the Town’s conversion project (converting heating systems to be able to burn both oil and natural gas), new liners are required to be installed in those buildings with the dual-fuel burners. This is due to gas code requirements. Chimneys will be inspected and repaired if appropriate; if not, a new metal liner will be installed to connect to the gas burning equipment in the building. This funding is for 13 buildings.

Estimated Cost: $250,000

Time Schedule: Future Years -- $250,000 Property Tax / Free Cash

71. TOWN/SCHOOL BUILDING - ELEVATOR RENOVATIONS
When a building has been renovated, most elevators are upgraded (new controls, motors, cables, refurbishment of the car, etc.). The buildings that have not been renovated have elevators that are close to 40 years old. Maintenance is an issue and parts are becoming more difficult to find. This project would upgrade those cars and lifts with new equipment.

Estimated Cost: $1,182,500

Time Schedule: 
FY 2013 -- $275,000 Property Tax / Free Cash
FY 2014 -- $302,500 Property Tax / Free Cash
FY 2015 -- $330,000 Property Tax / Free Cash
Future Years -- $275,000 Property Tax / Free Cash

72. TOWN/SCHOOL BUILDING - EMERGENCY GENERATOR REPLACEMENT

Buildings are required by the Massachusetts Building Code to provide for emergency egress lighting in case of a power failure. This is done by either emergency lights on batteries or through the use of a generator. This project would fund the costs of replacing the Town's 15 generators (7 in the schools and 8 in the town buildings).

Estimated Cost: $400,000

Time Schedule: 
FY 2012 -- $100,000 Property Tax / Free Cash
FY 2013 -- $100,000 Property Tax / Free Cash
FY 2014 -- $100,000 Property Tax / Free Cash
FY 2015 -- $100,000 Property Tax / Free Cash

73. TOWN/SCHOOL BUILDING - ENERGY CONSERVATION

With large increases in utility costs over the past few years, it is imperative that monies be invested to decrease energy consumption in buildings. Programs include, but are not limited to, lighting retrofit and controls, energy efficient motors, insulation, and temperature equipment. This program would augment existing gas and electric utility conservation programs. Monies would also go toward more efficient heating and cooling equipment to save money.

Estimated Cost: $596,318

Time Schedule: 
Prior Year -- $90,746
FY 2010 -- $105,572 Property Tax / Free Cash
FY 2011 -- $100,000 Property Tax / Free Cash
FY 2012 -- $100,000 Property Tax / Free Cash
FY 2013 -- $100,000 Property Tax / Free Cash
Future Years -- $100,000 Property Tax / Free Cash

74. TOWN/SCHOOL BUILDING - ENERGY MANAGEMENT SYSTEM

This project is to upgrade the energy management systems in town and school buildings. Most of the larger buildings have older (25 years) energy management systems that have gone beyond their life expectancy and replacement parts are no longer available. These systems would be replaced and upgraded with new web-based systems integrated into the Town's existing computer network. The
Building Department will work in conjunction with the Information Technology Department on this project.

Present plans are to replace the front end hardware and software at the following sites:

Old Lincoln School  All Fire Stations  Putterham Golf  Larz Anderson Rink

Software Upgrades are needed at:

Baker School  High School  New Lincoln School
Water Department  Senior Center  Municipal Garage

This list presumes that the HVAC systems are replaced as part of renovations at Devotion School and Runkle School.

Estimated Cost: $300,000

Time Schedule: FY 2010 -- $100,000 Property Tax / Free Cash
                FY 2013 -- $200,000 Property Tax / Free Cash

75. TOWN/SCHOOL BUILDING - ROOF REPAIR/REPLACEMENT PROGRAM

In FY07, $275,000 was appropriated for a town-wide roof study. Along with Building Department staff, a consultant was hired to review existing conditions, determine the continued life expectancy of the roofs, and develop a master plan for repair and replacement of all roofs. The consultant has completed the master plan and a priority list and schedule was established to repair and/or replace roofs on the 74 buildings in the Town. The plan calls for $29.3 million over a 20-year period, with $2.63 million required within the six-year period of this FY10 – FY15 CIP -- $625,000 in FY10, $405,000 in FY11, and $1.6 million in FY14.

Estimated Cost: $2,630,000

Time Schedule: FY 2010 -- $125,000 Property Tax / Free Cash
               FY 2010 -- $500,000 Re-Appropriation of Existing Funds
               FY 2011 -- $405,000 Property Tax / Free Cash
               FY 2014 -- $1,600,000 General Fund Bond

76. HIGH SCHOOL - ROOF REPAIR/POINTING/TAPPAN ST. GYM WINDOWS/FLOORS

In FY09, $2.6 million was approved to undertake a number of projects at the High School, including the replacement of the roof, pointing of the brick exterior, repair or replacement of window lintels, floor work, and installation of new upper windows at the Tappan St. Gym.

Estimated Cost: $2,600,000

Time Schedule: Prior Year -- $2,600,000
77. HIGH SCHOOL CAMPUS VENTILATION - COOLING

The original plan for the High School renovation was to air condition the entire building. These options were valued engineered out of the original project except for the Administrative Wing. There is a need to ventilate/cool certain parts of the building that have experienced excessive heat gain during hot weather. This project would install window film on certain rooms, install ceiling fans, and install limited air conditioning in certain rooms where needed.

Estimated Cost: $100,000

Time Schedule: FY 2012 -- $100,000 Property Tax / Free Cash

78. HIGH SCHOOL STAGE AND DANCE STUDIO

The floors of the Dance Studio at the Phys Ed Building and the main stage at the High school are original to the building. While they have been refurbished and refinished over the years, the heavy use they endure make further refurbishment no longer an option. This funding request is to allow for the removal of the existing wood surfaces and structures.

Estimated Cost: $80,000

Time Schedule: FY 2012 -- $80,000 Property Tax / Free Cash

79. HIGH SCHOOL QUAD

This funding is planned to rebuild the brick/concrete high school quad, reset drainage basins, and repair the stairs to meet safety and accessibility requirements. The front of the high school grounds will be regraded and planted to address drainage problems. Landscaping will follow the hardscape improvements. The estimate for this project is based upon the Quad construction costs in 1986 plus the cost of inflation.

Estimated Cost: $525,000

Time Schedule: FY 2012 -- $25,000 Property Tax / Free Cash (Design)
FY 2014 -- $500,000 Property Tax / Free Cash (Construction)

80. LANGUAGE LAB - HIGH SCHOOL

In FY09, $150,000 was approved to upgrade the High School’s World Language Department’s Sony LLC-9000 analog lab to a digital language lab. The analog system was acquired in 1994 and is now obsolete. Switching to a computer-based language lab is an exciting prospect for students and teachers and it will add to students’ real-life technology skills for success now and in college and the workplace.

Estimated Cost: $150,000

Time Schedule: Prior Year -- $150,000
81. **UAB - ROOF/CHIMNEY/POINTING/GUTTERS & DOWNSPOUTS**

This project consists of repairs to the existing chimney for the heating and lighting plant plus repairs to the roof and gutters. The existing slate roof is close to 100 years old and patchwork has been done on some valleys and overhangs. This project would replace those other missing or damaged tiles, redo all of the copper in the valleys, and replace all damaged downspouts and gutters that have failed over the years. The chimney is in need of re-lining and repointing due to its age. The $130,000 in FY12 is for plans and specs while the $1.3 million in FY13 is for the work.

**Estimated Cost:** $1,430,000

**Time Schedule:**
- FY 2012 -- $130,000 Property Tax / Free Cash (Design)
- FY 2013 -- $1,300,000 General Fund Bond (Construction)

82. **Baldwin School - HVAC/ELECTRICAL/ELEVATOR WINDOWS/ADA/ROOF**

The heating system at the Baldwin School is over 70 years old and many pipes are failing due to age. The monies for this project would replace the piping and HVAC system and covert the system to forced hot water. This would allow for better control, more even temperatures, zoning, and energy savings. The electrical system is also in need of upgrade.

The School, built in the 1930's as a library, is not fully accessible. This project would install an elevator that would connect the top and bottom floors. Work would also be done on the front entrance to make it accessible. The building also has its original windows, which are wooden, single pane, and leak air. This project would replace those windows with energy efficient, thermal pane style windows. The slate roof also needs repairs as well as the gutters.

The breakout of the $1,947,500 is as follows:

- plans and specs for HVAC = $37,500 (FY14)
- plans and specs for electrical, elevators, ADA, and windows = $130,000 (FY14)
- HVAC = $450,000 (FY15)
- electrical = $250,000 (FY15)
- elevators = $350,000 (FY15)
- ADA = $480,000 (FY15)
- windows = $250,000 (FY15)

**Estimated Cost:** $1,947,500

**Time Schedule:**
- FY 2014 -- $167,500 Property Tax / Free Cash (Design)
- FY 2015 -- $1,780,000 General Fund Bond (Construction)

83. **Devotion School Rehabilitation**

The 148,633 sq. ft. Edward Devotion School, which was originally built in 1924 with renovations/additions in 1952 and 1974, requires significant renovation/upgrading. The plan would include new electrical and HVAC systems, new roofs, plumbing upgrades, new windows, and ADA work. The library and auditorium...
would be pulled apart with the possibility of a new library addition being built. This CIP assumes a major
renovation, as evidenced by the $5 million in FY2013 for design and $50 million for construction in
FY2014. The Town is assuming that 40% of both design and construction will be funded by the
Massachusetts School Building Authority (MSBA); however, if that funding does not materialize, the
project will be a $25 million construction project, unless it is funded via a Debt Exclusion.

Estimated Cost: $55,300,000

Time Schedule:

- FY 2011 -- $180,000 Property Tax / Free Cash (Feasibility)
- FY 2011 -- $120,000 State / Federal Grant (Feasibility)
- FY 2013 -- $3,000,000 General Fund Bond (Design)
- FY 2013 -- $2,000,000 State / Federal Grant (Design)
- FY 2014 -- $30,000,000 General Fund Bond (Construction)
- FY 2014 -- $20,000,000 State / Federal Grant (Construction)

84. RUNKLE SCHOOL RENOVATION

The CIP has included the John D. Runkle School renovation / addition project for a number of years. The
Runkle project is critical in terms of the School Department’s overall plan to address the enrollment issue
they face. As stated in the Statement of Interest (SOI) submitted to the MSBA, there is severe
overcrowding in the school. The building is currently facing overcrowding and cannot accommodate
either the size of the expected enrollments (3 sections per class) or the total number of classes, with
support spaces, if it were needed to be a 3 section school from Grade K through Grade 8. Runkle currently
has 3 sections at 6 of the 9 Grades. The structure was built for Grades K-8 in a building with two sections
per Grade. Further pressure on space is coming from the expansion of pre-school programs in Brookline.
The School’s desire is to continue a pre-school program at every K- 8 including Runkle. It is expected that
this population size increases in numbers in coming years.

Additionally, many of the specialized programs have been located in closed spaces that were originally
designed as closets. These spaces have no windows and are inferior to spaces built or designed for
program purposes. The need to squeeze program functions into smaller spaces has left no conference
rooms or team meeting space. Finally, the Cafeteria is used for 5 lunch periods because all the students
cannot be accommodated in 4 periods.

Live birth data from the 2005-2007 period shows that births are up 7.7% for this recent period in Brookline
compared to a three-year average of the 1999-2001 period. Since the school system is already seeing a
dramatic upswing in enrollment, not predicted by birth data alone, it appears as though a double push of
births and move-ins will continue to push up our incoming enrollment, yielding continued growth in our
incoming class, similar to that experienced during the past four years. Actual K-8 enrollment in Brookline
has risen 404 students, or, 10.3% during the past 4 years (FY06-FY09) and it is projected to grow another
465 students, or another 9.2%, during the next 5 years (FY10-FY14). The growth of incoming students
during the past 4 years has resulted in a total K-3 student population of 2,160 for FY09 compared to a
responding 1,683 student total for Grades 5-8. These numbers mean that Brookline has 477 more
students (28% more) in our 4 lowest K-8 grades than in our 4 highest K-8 grades. As these large grade
counts move up through the grades, accompanied by large incoming Kindergarten cohorts, the schools
will continue to be squeezed for classroom space.

The School Department is taking steps in the short-term to ensure that they are able to manage the
population growth while the renovation projects that will allow for additional permanent capacity are
planned for. Additionally, the Superintendent is working closely with the School Committee to review current buffer zones and rules affecting the student assignment process, to allow for more flexibility in this process.

In addition, the building is outdated. It is a three floor structure that is out of compliance with ADA requirements. Particularly egregious is that a wheelchair-bound person cannot access the third floor whatsoever. To move from the basement to the first floor, this same person would have to travel outside the building and around the block on sidewalks and access paths. Additionally, there are no handicapped accessible bathrooms at the School.

The goal of maintaining inclusive classrooms, where students with identified special needs can be supported and welcomed, is compromised. The expansion of certain identifiable student populations on the Autism Spectrum has resulted in program expansion to serve these populations within Brookline, particularly at Runkle. Unfortunately many of the spaces are not the most appropriate for the target population.

The School Department has remained flexible in the creation and assignment of students from special populations to the school. Rather than assign and/or expand students with physical handicaps to this building, the program focus has been to build a district wide program to serve students on the Autism Spectrum. Because this program has expanded exponentially, it has resulted in cramped quarters at the Runkle School. Additionally, the space utilized by most of the program was originally designed for other purposes and results in inadequate classrooms.

The Town is fortunate that this project is one of the few on the Massachusetts School Building Authority’s (MSBA) “Targeted Feasibility Study” list. After having in-house staff approved as the Owner’s Project Manager (OPM) for the project, an action that will save the Town hundreds of thousands of dollars, the Town and MSBA are now at a point where funding for the schematic design portion of the project is required. $600,000 was approved at the 2008 Fall Town Meeting, of which 40% will be reimbursed by the MSBA.

Per MSBA processes, once the feasibility study / schematic design phase is complete, the Town will seek funding for all remaining costs (completion of design, construction costs, and soft costs). This current plan calls for these funds being sought at a Special Town Meeting in late-CY09 / early-CY10, after a Budget and Scope Agreement is approved by both the Town and the MSBA.

Estimated Cost: $27,000,000

Time Schedule: Prior Year -- $600,000 Re-Appropriation of Existing Funds (Feasibility/Schematic Design)
FY 2010 -- $15,840,000 General Fund Bond (Design Completion + Construction)
FY 2010 -- $10,560,000 State / Federal Grant (Design Completion + Construction)

85. OLD LINCOLN SCHOOL – REHAB

The Old Lincoln School was built in 1932. Since the 1990’s, it has served as the temporary location for a number of facilities while those buildings were being renovated, including the Heath School, High School, Police and Fire Headquarters, Baker School, the Lawrence School, the Health Center, and Town Hall. The plan is for the building to temporarily house the Runkle School and Devotion School during their renovations.
This plan results in the building being in use through 2015. Once the Devotion School project is complete, the facility will be used for another purpose. That decision will dictate the type of work required and cost associated with that work. The $7.5 million estimate assumes use of the building for a public purpose and would fund upgrades to improve life/safety aspects and to bring the building up to current industry standards with respect to energy efficiency, indoor air quality, and code related issues.

Estimated Cost: $7,500,000
Time Schedule: Future Years -- $7,500,000 General Fund Bond

86. OLD LINCOLN SCHOOL SURFACE STRUCTURAL REPAIRS

The outside areas of the Old Lincoln School are deteriorating. During construction of the new elevator, large voids were discovered at the sides of the buildings. Due to leaking in the asphalt above, erosion, and other conditions, there is a concern that a sink hole may develop. It is anticipated that the area above the garages and the areas along front of the building will need to be replaced. The $80,000 in FY11 is for an engineering conditions analysis that will help determine the need and the solution. No estimate is included for FY13, but it will become available once the engineering study is complete.

Estimated Cost: $80,000
Time Schedule: FY 2011 -- $80,000 Property Tax / Free Cash

87. OLD LINCOLN SCHOOL - DUAL FUEL

There are two boilers at the Old Lincoln School, one of which is dual fuel. This request is to replace the other one with a dual fuel boiler, upgrade the gas line, and install a chimney liner.

Estimated Cost: $110,000
Time Schedule: FY 2012 -- $110,000 Property Tax / Free Cash

88. PIERCE SCHOOL – RENOVATE AUDITORIUM/ELECTRIC DISTRIBUTION UPGRADE

A proposal to renovate the Pierce School Auditorium was originally carried in the FY01-FY06 CIP as a project to be funded in FY06 at a cost of $300,000. Due to the need to delay the original schedule of the HVAC project and the need to schedule window replacement/modifications with this initiative, the school community supported switching the scheduled funding for the auditorium renovation for the window upgrade. The scope of the project will be to enhance the existing Pierce School Auditorium within the existing walls by improving on the sight lines, stage, seating, sound, lighting, egress, etc, to provide a more programmatically appropriate space for school performances. In FY10, $75,000 is included for design of the auditorium. Construction is estimated at $750,000 for FY11.

Estimated Cost: $1,006,500
Time Schedule: FY2010 -- $75,000 Property Tax / Free Cash (Auditorium Design)
FY2011 -- $750,000 Property Tax / Free Cash (Auditorium Construction)
FY2012 -- $16,500 Property Tax / Free Cash (Elec Distribution Upgrade Design)
89. CLASSROOM CAPACITY

Based upon the significant increase in Kindergarten enrollment for school years 2006 through 2007, the School Department initially requested funding to allow for the installation of modular classrooms in time for the opening of school in September, 2008. Continued enrollment growth at the Kindergarten level in school years 2008 and 2009 have caused the School Department to request an increase to this appropriation. The $400,000 approved in FY08 was intended to support the lease of four modular units, each approximately 36' by 60'. A bid to procure modulars for installation at the Runkle School in the summer of 2008 was canceled due to price and insufficient bidder interest. Instead the School Department chose to divide the Runkle School Multi-Purpose room into two classrooms to achieve the needed classroom space, at the expense of performance and group space. As enrollments continue to grow at the elementary level similar space choices will need to

The Facilities Master Plan that will be completed in January 2009 will inform the School Department of options for facility needs, going forward for the next decade, but the short-term actions necessary to accommodate large incoming Kindergartens will need to be addressed by other more immediate actions. These may include modular classroom installation, or they may include internal renovation/reconfiguration within existing buildings and/or the identification of lease space. The additional funds requested for this appropriation are to allow for sufficient funds to implement the short-term steps necessary for the School Department to accommodate the additional enrollment anticipated during the next few years.

Estimated Cost: $400,000

Time Schedule: FY 2010 -- $400,000 Property Tax / Free Cash
Recommended Capital Improvement Project Locations (FY 2010-2015)

Legend
- GENERAL GOVERNMENT
- PLANNING & COMMUNITY DEVELOPMENT
- PUBLIC SAFETY
- LIBRARY
- TRANSPORTATION
- ENGINEERING/HIGHWAY
- WATER/SEWER
- PARKS & PLAYGROUNDS
- CONSERVATION/OPEN SPACE
- RECREATION
- SCHOOLS

Street Rehab
Funding Sources
- 24 - TOWN
- 25 - STATE

Map created by Brookline GIS on 4/29/2009
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<td>Senior Center Recarpeting</td>
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<td>Garage (Town Hall) Improv</td>
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<td>3</td>
<td>Craftsmen Garage Constr/Parks Facil Improv</td>
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<td>Reservoir Buildings</td>
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<td>6</td>
<td>Technology Applications</td>
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<td>Village Square Circulation Improv</td>
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<td>Gateway West (Chestnut Hill) District Plan</td>
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<td>Cypress Village Zoning Analysis</td>
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<td>Riverway Park Pedestrian/Bike Path Improv</td>
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<td>Fire Apparatus - New Quint*</td>
</tr>
<tr>
<td>13</td>
<td>New Engine/Rescue Truck*</td>
</tr>
<tr>
<td>14</td>
<td>Fire Station Study*</td>
</tr>
<tr>
<td>15</td>
<td>Fire Station Furnishings*</td>
</tr>
<tr>
<td>16</td>
<td>Bullet Proof Vest Replacement*</td>
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<table>
<thead>
<tr>
<th>Map #</th>
<th>LIBRARY</th>
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<tbody>
<tr>
<td>17</td>
<td>Coolidge Corner Library - Rear Windows</td>
</tr>
<tr>
<td>18</td>
<td>Puttermarck Library - Hvac/Windows</td>
</tr>
<tr>
<td>19</td>
<td>Library Interior Painting / Facelift*</td>
</tr>
<tr>
<td>20</td>
<td>RFID Conversion Project*</td>
</tr>
<tr>
<td>21</td>
<td>Main Library Front Entrance</td>
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<table>
<thead>
<tr>
<th>Map #</th>
<th>TRANSPORTATION</th>
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<tbody>
<tr>
<td>22</td>
<td>Dean St/Chestnut Hill Ave Traffic Signal</td>
</tr>
<tr>
<td>23</td>
<td>Cypress St/High St Traffic Signal Study</td>
</tr>
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<table>
<thead>
<tr>
<th>Map #</th>
<th>WATER/SEWER</th>
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<tbody>
<tr>
<td>37</td>
<td>Singletree Tank Interior Rehab</td>
</tr>
<tr>
<td>38</td>
<td>Water Dept Garage - Roof Repl</td>
</tr>
<tr>
<td>39</td>
<td>Storm Drain Improvements*</td>
</tr>
<tr>
<td>40</td>
<td>Wastewater System Improv.*</td>
</tr>
<tr>
<td>41</td>
<td>Water Main Improvements*</td>
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</table>

CIP Project Index

<table>
<thead>
<tr>
<th>Map #</th>
<th>ENGINEERING/HIGHWAY</th>
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</thead>
<tbody>
<tr>
<td>24</td>
<td>Street Rehab - Town</td>
</tr>
<tr>
<td>25</td>
<td>Street Rehab - State</td>
</tr>
<tr>
<td>26</td>
<td>Traffic Calming / Safety Improv.*</td>
</tr>
<tr>
<td>27</td>
<td>Sidewalk Repair*</td>
</tr>
<tr>
<td>28</td>
<td>Path Reconstruction*</td>
</tr>
<tr>
<td>29</td>
<td>Street Light Repair/Replacement Program*</td>
</tr>
<tr>
<td>30</td>
<td>Parking Meter System Replacement*</td>
</tr>
<tr>
<td>31</td>
<td>Newton St Steel Guardrail Repl</td>
</tr>
<tr>
<td>32</td>
<td>Center St East Parking Lot - Rehab</td>
</tr>
<tr>
<td>33</td>
<td>Newton St Landfill / Transfer Station</td>
</tr>
<tr>
<td>34</td>
<td>Newton St Landfill - Corrective Action</td>
</tr>
<tr>
<td>35</td>
<td>Municipal Service Center Floor</td>
</tr>
<tr>
<td>36</td>
<td>Lincoln School/Kennard House Park, Area</td>
</tr>
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<td>37</td>
<td>Sidewalk Snow Removal Tractor*</td>
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<table>
<thead>
<tr>
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<th>PARKS &amp; PLAYGROUNDS</th>
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<tbody>
<tr>
<td>42</td>
<td>Billy Ward Playground Renovation</td>
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<tr>
<td>43</td>
<td>Brookline Avenue Playground</td>
</tr>
<tr>
<td>44</td>
<td>Brookline Reservoir Park</td>
</tr>
<tr>
<td>45</td>
<td>Clark Playground</td>
</tr>
<tr>
<td>46</td>
<td>Corey Hill Playground Renovation</td>
</tr>
<tr>
<td>47</td>
<td>Fisher Hill Acquisition, Design &amp; Constr.</td>
</tr>
<tr>
<td>48</td>
<td>Harry Downes Field &amp; Playground</td>
</tr>
<tr>
<td>49</td>
<td>Larz Anderson Park</td>
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<td>50</td>
<td>Riverway Park</td>
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<tr>
<td>51</td>
<td>Schick Playground</td>
</tr>
<tr>
<td>52</td>
<td>Soule Playground</td>
</tr>
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<td>53</td>
<td>Waldstein Playground Renovation</td>
</tr>
<tr>
<td>54</td>
<td>Warren Field Playground</td>
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<tr>
<td>55</td>
<td>Winthrop Square/Minot Rose Garden</td>
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<tr>
<td>56</td>
<td>Park And Playgrounds Rehab &amp; Upgrade</td>
</tr>
<tr>
<td>57</td>
<td>Town/School Ground Rehab*</td>
</tr>
<tr>
<td>58</td>
<td>Tennis Courts / Basketball Courts*</td>
</tr>
<tr>
<td>59</td>
<td>Comfort Stations*</td>
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<table>
<thead>
<tr>
<th>Map #</th>
<th>CONSERVATION / OPEN SPACE</th>
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</thead>
<tbody>
<tr>
<td>60</td>
<td>Tree Removal &amp; Replacement! - Town*</td>
</tr>
<tr>
<td>61</td>
<td>Old Burial Ground</td>
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<table>
<thead>
<tr>
<th>Map #</th>
<th>RECREATION</th>
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<tr>
<td>62</td>
<td>Waldstein Building</td>
</tr>
<tr>
<td>63</td>
<td>Soule Rec Ctr - Hvac/Fire Escape Gardnr Shed</td>
</tr>
<tr>
<td>64</td>
<td>Swimming Pool - Shower Renov/Pool Repoint</td>
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<table>
<thead>
<tr>
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<th>SCHOOL</th>
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<tr>
<td>65</td>
<td>Furniture Upgrades*</td>
</tr>
<tr>
<td>66</td>
<td>Town/School Asbestos Removal*</td>
</tr>
<tr>
<td>67</td>
<td>Town/School ADA Renovations*</td>
</tr>
<tr>
<td>68</td>
<td>Town/School Bldg Masonry Repairs*</td>
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<td>69</td>
<td>Town/School Bldg Security / Life Safety*</td>
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<tr>
<td>70</td>
<td>Town/School Chimney Liners*</td>
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<td>71</td>
<td>Town/School Elevator Renov Program*</td>
</tr>
<tr>
<td>72</td>
<td>Town/School Emer Generator Repl*</td>
</tr>
<tr>
<td>73</td>
<td>Town/School Energy Conservation Projects*</td>
</tr>
<tr>
<td>74</td>
<td>Town/School Energy Management System*</td>
</tr>
<tr>
<td>75</td>
<td>Town/School Roof Repair/Repl. Program*</td>
</tr>
<tr>
<td>76</td>
<td>High School - Roof/Pointing-Tappan Gym Wind &amp; Floors</td>
</tr>
<tr>
<td>77</td>
<td>High School - Campus Ventilation (Cooling)</td>
</tr>
<tr>
<td>78</td>
<td>High School - Stage &amp; Dance Studio</td>
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<tr>
<td>79</td>
<td>High School - Quad</td>
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<tr>
<td>80</td>
<td>High School - Language Lab</td>
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<tr>
<td>81</td>
<td>UAB- Roof/ Chimney/Pointing/Gutters &amp; Downspouts</td>
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<tr>
<td>82</td>
<td>Baldwin School Boiler/Hvac /Elec/Elev/Wind/Ada</td>
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<tr>
<td>83</td>
<td>Devotion School Rehab</td>
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<tr>
<td>84</td>
<td>Runkie School Rehab</td>
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<tr>
<td>85</td>
<td>Old Lincoln Rehab</td>
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<tr>
<td>86</td>
<td>Old Lincoln Surface Structural Repairs</td>
</tr>
<tr>
<td>87</td>
<td>Old Lincoln - Dual Fuel Boiler</td>
</tr>
<tr>
<td>88</td>
<td>Pierce School /Renov. Auditorium/Electrical Distb.</td>
</tr>
</tbody>
</table>

* Not shown on map due to difficulty of graphical representation.
CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES

- Policies as adopted by the Board of Selectmen

- Measurement of Debt Management Policies and other Key Variables
TOWN OF BROOKLINE
CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES

Definition of a CIP Project

A capital improvement project is any project that improves or adds to the Town's infrastructure, has a substantial useful life, and costs $25,000 or more, regardless of funding source. Examples of capital projects include the following:

- Construction of new buildings
- Major renovation of or additions to existing buildings
- Land acquisition or major land improvements
- Street reconstruction and resurfacing
- Sanitary sewer and storm drain construction and rehabilitation
- Water system construction and rehabilitation
- Major equipment acquisition and refurbishment
- Planning, feasibility studies, and design for potential capital projects

Evaluation of CIP Projects

The capital improvement program shall include those projects that will preserve and provide, in the most efficient manner, the infrastructure necessary to achieve the highest level of public services and quality of life possible within the available financial resources.

Only those projects that have gone through the CIP review process shall be included in the CIP. The CIP shall be developed in concert with the operating budget and shall be in conformance with the Board’s CIP financing policy. No project, regardless of the funding source, shall be included in the CIP unless it meets an identified capital need of the Town and is in conformance with this policy.

Capital improvement projects shall be thoroughly evaluated and prioritized using the criteria set forth below. Priority will be given to projects that preserve essential infrastructure. Expansion of the capital plan (buildings, facilities, and equipment) must be necessary to meet a critical service. Consideration shall be given to the distributional effects of a project and the qualitative impact on services, as well as the level of disruption and inconvenience.

The evaluation criteria shall include the following:

- Eliminates a proven or obvious hazard to public health and safety
- Required by legislation or action of other governmental jurisdictions
- Supports adopted plans, goals, objectives, and policies
- Reduces or stabilizes operating costs
- Prolongs the functional life of a capital asset of the Town by five years or more
- Replaces a clearly obsolete facility or maintains and makes better use of an
existing facility
- Prevents a substantial reduction in an existing standard of service
- Directly benefits the Town's economic base by increasing property values
- Provides new programs having social, cultural, historic, environmental, economic, or aesthetic value
- Utilizes outside financing sources such as grants

CIP Financing Policies

An important commitment is to providing the funds necessary to fully address the Town's capital improvement needs in a fiscally prudent manner. It is recognized that a balance must be maintained between operating and capital budgets so as to meet the needs of both to the maximum extent possible.

For the purposes of these policies, the following definitions apply:

- **Net Operating Revenue** - Gross revenues, less net debt exclusion funds, enterprise (self-supporting) operations funds, free cash, grants, transfers from other non-recurring non-general funds, and non-appropriated costs.
- **Net Direct Debt (and Debt Service)** - Gross costs from local debt, less Prop 2 1/2 debt exclusion amounts and amounts from enterprise operations.
- **Net Tax-Financed CIP** - Gross amount of appropriations for capital improvements from current revenues, less amounts for enterprise operations, grants, free cash, transfers, and non-recurring special revenue funds.
- **2008 Override Funds** - the $750,000 included in the CY2008 Override.

The capital improvements program shall be prepared and financed in accordance with the following policies:

**OUTSIDE FUNDING**
State and/or federal grant funding shall be pursued and used to finance the capital budget wherever possible.

**ENTERPRISE OPERATIONS - SELF SUPPORTING**
Capital projects for enterprise operations shall be financed from enterprise revenues solely.

**CIP BUDGET ALLOCATIONS - 5.5% OF NET REVENUES**
Total net direct debt service and net tax-financed CIP shall be maintained at a level equivalent to 5.5% of prior year net operating revenues, plus the funds provided for in the CY2008 Override. The original $750,000 shall be increased annually by the 2.5% allowable growth in the tax levy.

**TAX FINANCED ALLOCATION - 1.25% OF NET REVENUES**
Net tax-financed capital expenditures shall be maintained at a target level equivalent to 1.25% of prior year net operating revenues.
DEBT-FINANCED ALLOCATION - 4.25% OF NET REVENUES
Net direct debt service shall be maintained at a target equivalent to 4.25% of prior year net operating revenues.

CY2008 OVERRIDE FUNDS
Beginning on July 1, 2008, an additional $750,000 shall be included per the Override. This amount shall be increased annually by the 2.5% allowable growth in the tax levy starting on July 1, 2009.

DEBT MANAGEMENT POLICIES
Debt financing of capital projects shall be utilized in accordance with the following policies:

- Debt financing shall be reserved for capital projects and expenditures which either cost in excess of $100,000 or have an anticipated life span of five years or more, or are expected to prolong the useful life of a capital asset by five years or more.

- Bond maturities shall not exceed the anticipated useful life of the capital project being financed. Except for major buildings and water and sewer projects, bond maturities shall be limited to no more than ten years.

- Bond maturities shall be maintained so that at least 60% of the outstanding net direct debt (principal) shall mature within 10 years.

- Total outstanding general obligation debt shall not exceed 2.5% of the total assessed value of property.

- Total outstanding general obligation debt per capita shall not exceed $2,000. Beginning on July 1, 2004, the $2,000 per capita shall be adjusted annually by the consumer price index (CPI) for all urban consumers (northeast region all items).

- Total outstanding general obligation debt per capita shall not exceed 6% of per capita income, as defined by the Census Bureau of the U.S. Department of Commerce.

FREE CASH
After using free cash in accordance with the Town's free cash policy, available free cash shall be used exclusively to supplement the capital improvements program.
### TABLE 1

<table>
<thead>
<tr>
<th>VARIABLE</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Legal Limit for Out. Debt = 5% of Equalized Valuation (EQV)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>EQV for 1/1/08 = $15.524 billion. Assume 2.5% annual growth. (in millions)</td>
<td></td>
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<tr>
<td>Outstanding Debt as a % of EQV</td>
<td>0.6%</td>
<td>0.6%</td>
<td>0.6%</td>
<td>0.6%</td>
<td>0.5%</td>
<td>0.6%</td>
<td>0.6%</td>
</tr>
<tr>
<td>Total Outstanding Debt (in millions)</td>
<td>$100.1</td>
<td>$97.4</td>
<td>$101.9</td>
<td>$92.7</td>
<td>$88.9</td>
<td>$110.5</td>
<td>$107.7</td>
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<tr>
<td>General Fund Outstanding Debt (in millions)</td>
<td>$85.2</td>
<td>$83.6</td>
<td>$89.2</td>
<td>$80.0</td>
<td>$77.0</td>
<td>$99.9</td>
<td>$97.4</td>
</tr>
<tr>
<td>Total Debt Service (in millions)</td>
<td>$14.5</td>
<td>$14.9</td>
<td>$15.2</td>
<td>$15.8</td>
<td>$15.2</td>
<td>$15.1</td>
<td>$17.4</td>
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<tr>
<td>General Fund Debt Service (in millions)</td>
<td>$11.8</td>
<td>$12.2</td>
<td>$12.4</td>
<td>$13.3</td>
<td>$12.5</td>
<td>$12.4</td>
<td>$14.9</td>
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<tr>
<td>Total Debt Service Per Capita</td>
<td>$265</td>
<td>$271</td>
<td>$277</td>
<td>$289</td>
<td>$278</td>
<td>$276</td>
<td>$317</td>
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<tr>
<td>General Fund Debt Service Per Capita</td>
<td>$215</td>
<td>$223</td>
<td>$227</td>
<td>$243</td>
<td>$229</td>
<td>$226</td>
<td>$271</td>
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<tr>
<td>Total Debt Service as a % of Revenue</td>
<td>6.5%</td>
<td>6.6%</td>
<td>6.6%</td>
<td>6.7%</td>
<td>6.2%</td>
<td>6.0%</td>
<td>6.7%</td>
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<tr>
<td>General Fund Debt Service as a % of General Fund Revenue</td>
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<td>6.2%</td>
<td>6.2%</td>
<td>6.4%</td>
<td>5.9%</td>
<td>5.7%</td>
<td>6.6%</td>
</tr>
<tr>
<td>A. Total Outstanding Debt Per Capita as a % of Per Capita Income</td>
<td>2.9%</td>
<td>2.8%</td>
<td>2.8%</td>
<td>2.5%</td>
<td>2.3%</td>
<td>2.8%</td>
<td>2.7%</td>
</tr>
<tr>
<td>General Fund Outstanding Debt Per Capita as a % of Per Capita Income</td>
<td>2.5%</td>
<td>2.4%</td>
<td>2.5%</td>
<td>2.2%</td>
<td>2.0%</td>
<td>2.6%</td>
<td>2.4%</td>
</tr>
<tr>
<td>B. Total Outstanding Debt Per Capita</td>
<td>$1,828</td>
<td>$1,777</td>
<td>$1,859</td>
<td>$1,691</td>
<td>$1,622</td>
<td>$2,018</td>
<td>$1,965</td>
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<tr>
<td>General Fund Outstanding Debt Per Capita</td>
<td>$1,557</td>
<td>$1,525</td>
<td>$1,627</td>
<td>$1,459</td>
<td>$1,405</td>
<td>$1,822</td>
<td>$1,778</td>
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<tr>
<td>C. Total Outstanding Debt as a % of Assessed Value (AV)</td>
<td>0.7%</td>
<td>0.6%</td>
<td>0.6%</td>
<td>0.6%</td>
<td>0.5%</td>
<td>0.6%</td>
<td>0.6%</td>
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<tr>
<td>General Fund Outstanding Debt as a % of Assessed Value (AV)</td>
<td>0.6%</td>
<td>0.5%</td>
<td>0.6%</td>
<td>0.5%</td>
<td>0.5%</td>
<td>0.6%</td>
<td>0.6%</td>
</tr>
<tr>
<td>D. Total Debt Maturing Within 10 Years</td>
<td>83%</td>
<td>89%</td>
<td>85%</td>
<td>86%</td>
<td>88%</td>
<td>78%</td>
<td>83%</td>
</tr>
<tr>
<td>General Fund Debt Maturing Within 10 Years</td>
<td>82%</td>
<td>88%</td>
<td>82%</td>
<td>83%</td>
<td>85%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>E. CIP Financing as a % of Prior Year's Net Revenue</td>
<td>5.50%</td>
<td>5.00%</td>
<td>5.25%</td>
<td>5.50%</td>
<td>5.50%</td>
<td>5.50%</td>
<td>5.50%</td>
</tr>
<tr>
<td>Debt-Financed CIP as a % of Prior Year's Net Revenue</td>
<td>4.34%</td>
<td>4.45%</td>
<td>4.43%</td>
<td>4.81%</td>
<td>4.32%</td>
<td>4.36%</td>
<td>5.43%</td>
</tr>
<tr>
<td>Revenue-Financed CIP as a % of Prior Year's Net Revenue</td>
<td>1.16%</td>
<td>0.55%</td>
<td>0.82%</td>
<td>0.69%</td>
<td>1.18%</td>
<td>1.14%</td>
<td>0.07%</td>
</tr>
</tbody>
</table>

**Town Policies**

A. Total Outstanding Debt Per Capita = shall not exceed 6% of Per Capita Income.
B. Total Outstanding Debt Per Capita = shall not exceed $2,334 (for FY09).
C. Total Outstanding Debt = shall not exceed 2.5% of Assessed Value (AV).
D. Bond Maturities = 60% of General Fund principal shall mature within 10 years.
E. CIP Financing = 5.5% of Prior Year's Net Revenue, with a goal of 4.25% from Debt-Financed and 1.25% from Revenue-Financed.
<table>
<thead>
<tr>
<th></th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing Total Outstanding Debt (in millions)</td>
<td>$100.1</td>
<td>$87.6</td>
<td>$77.5</td>
<td>$67.9</td>
<td>$58.8</td>
<td>$50.3</td>
<td>$42.6</td>
</tr>
<tr>
<td>Existing General Fund Outstanding Debt (in millions)</td>
<td>$85.2</td>
<td>$74.8</td>
<td>$66.7</td>
<td>$58.9</td>
<td>$51.5</td>
<td>$44.7</td>
<td>$38.3</td>
</tr>
<tr>
<td>Existing Total Debt Service (in millions)</td>
<td>$14.5</td>
<td>$14.6</td>
<td>$14.0</td>
<td>$13.3</td>
<td>$12.7</td>
<td>$11.8</td>
<td>$10.8</td>
</tr>
<tr>
<td>Existing General Fund Debt Service (in millions)</td>
<td>$11.8</td>
<td>$11.9</td>
<td>$11.3</td>
<td>$10.7</td>
<td>$10.1</td>
<td>$9.1</td>
<td>$8.4</td>
</tr>
<tr>
<td>Proposed New Debt (in millions) *</td>
<td>$9.8</td>
<td>$24.4</td>
<td>$24.8</td>
<td>$30.1</td>
<td>$60.3</td>
<td>$65.1</td>
<td>#</td>
</tr>
<tr>
<td>Proposed General Fund New Debt (in millions) *</td>
<td>$8.8</td>
<td>$22.5</td>
<td>$21.1</td>
<td>$25.6</td>
<td>$55.2</td>
<td>$59.1</td>
<td>#</td>
</tr>
<tr>
<td>Proposed New Debt Service (in millions) *</td>
<td>$0.3</td>
<td>$1.1</td>
<td>$2.6</td>
<td>$2.5</td>
<td>$3.3</td>
<td>$6.5</td>
<td>#</td>
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<tr>
<td>Proposed General Fund New Debt Service (in millions) *</td>
<td>$0.3</td>
<td>$1.1</td>
<td>$2.6</td>
<td>$2.5</td>
<td>$3.3</td>
<td>$6.5</td>
<td>#</td>
</tr>
<tr>
<td>Total Outstanding Debt (in millions)</td>
<td>$100.1</td>
<td>$97.4</td>
<td>$101.9</td>
<td>$92.7</td>
<td>$88.9</td>
<td>$110.6</td>
<td>$107.7</td>
</tr>
<tr>
<td>Total General Fund Outstanding Debt (in millions)</td>
<td>$85.2</td>
<td>$83.6</td>
<td>$89.2</td>
<td>$80.0</td>
<td>$77.0</td>
<td>$99.9</td>
<td>$97.4</td>
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<tr>
<td>Total Debt Service (in millions)</td>
<td>$14.5</td>
<td>$14.9</td>
<td>$15.2</td>
<td>$15.8</td>
<td>$15.2</td>
<td>$15.1</td>
<td>$17.3</td>
</tr>
<tr>
<td>Total General Fund Debt Service (in millions)</td>
<td>$11.8</td>
<td>$12.2</td>
<td>$12.5</td>
<td>$13.3</td>
<td>$12.6</td>
<td>$12.4</td>
<td>$14.9</td>
</tr>
</tbody>
</table>

* Cumulative
SUMMARY GRAPHS
### CIP BY CATEGORY (in 000's of $)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous</td>
<td>264.0</td>
<td>0.0</td>
<td>345.0</td>
<td>0.0</td>
<td>370.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Vehicles</td>
<td>1,350.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>7,230.0</td>
<td>0.0</td>
<td>6,596.6</td>
<td>0.0</td>
<td>5,989.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Parks / Open Space / Playgrounds</td>
<td>330.0</td>
<td>0.0</td>
<td>3,795.0</td>
<td>0.0</td>
<td>1,990.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Facility Renovation / Repair</td>
<td>29,180.0</td>
<td>0.0</td>
<td>1,970.0</td>
<td>0.0</td>
<td>1,380.6</td>
<td>0.0</td>
</tr>
<tr>
<td>New Facility Construction</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

### CIP BY CATEGORY - 6 YR. TOTAL

- Infrastructure: 21.2%
- Vehicles: 1.1%
- Miscellaneous: 1.3%
- Parks / Open Space / Playgrounds: 11.0%
- Facility Renovation / Repair: 65.4%
TOWN OF BROOKLINE CAPITAL IMPROVEMENTS PROGRAM

Project Staff

Sean Cronin, Deputy Town Administrator
Jeffrey Levine, Planning and Community Development Director

Linda F. Hickey, Administrative Head Clerk, Planning and Community Development Department