



# *Town of Brookline*

## *Massachusetts*

### PLANNING BOARD

Kenneth Goldstein, Chairman  
Mark J. Zarrillo, Clerk  
Linda K. Hamlin  
Steve Heiken  
Jerome Kampler

March 23, 2006

Dear Town Meeting Members:

In accordance with the statutory requirements, the Planning Board is furnishing to you the FY 2007-2012 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of limited Town funds for major capital improvements, was formally adopted by the Planning Board on March 23, 2006.

As indicated in the Town Administrator's Budget Message in the FY 2007 Financial Plan, the CIP continues to be a high priority. This year's CIP is financially sound because it conforms with the fiscal policies and limits established by the Town Administrator and the Selectmen.

The CIP does a very good job of balancing the many important and competing needs of the Town. The Planning Board would like to stress that the Capital Needs Assessment of all town and school buildings should be updated and continue to be integrated systematically into the CIP process to ensure that future capital proposals will be based on this vital study.

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,

Kenneth Goldstein  
Chairman

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## **THE CAPITAL IMPROVEMENTS PROGRAM**

### **DEFINITION AND PURPOSE**

The Capital Improvements Program is a schedule for the expenditure of Town funds for major public capital improvements over a six-year period. A capital improvement is one which 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 Capital Improvements Program 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.

### **THE PROCESS**

The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a Capital Improvements Program for the Town. In the past, the Capital Improvements Program 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 the light of substantial tax-rate increase 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 Capital Improvements Program. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year Capital Improvements Program 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 starts in the fall with a letter from the Town Administrator to boards and departments outlining the process and timetable and noting any particular objectives, such as energy-saving projects. A project summary sheet and detailed project forms are submitted by each agency. Then conferences are held by a Planning Board subcommittee with agency representatives to clarify needs, priorities, and financing policies, which are submitted to the Selectmen for adoption. The Deputy Town Administrator, which conforms with the financing policies. After further review, analysis, and discussion, the Town Administrator incorporates his recommended CIP into the annual Financial Plan.

The process continues with public discussions at meetings of the Planning Board, Selectmen, and Advisory Committee. The Planning Board's final recommendations are published in the annual CIP booklet which is distributed just prior to the spring Annual Town Meeting. In addition, the first year projects proposed for Town Meeting action are described in detail in the Warrant Reports of the Selectmen and Advisory Committee.

## **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.

## THIS YEAR'S PROGRAM

The recommended CIP for FY2007 through FY2012 is an aggressive program that proposes many important projects, including major renovations of School and Town facilities; a large number of park and open space improvements; many miles of improved streets, sidewalks and the water and sewer pipes; and continued investment in Fire Department equipment.

The total six-year program has an estimated cost of \$107.2 million: \$47.4 million by general fund bonding; \$28.2 million funded by property tax/free cash appropriations; \$16.5 million funded by state and federal grants; \$6.3 million funded by bonding supported by the Water and Sewer Enterprise Fund; \$3.5 million funded by other funds; \$3.2 million by CDBG; \$1.8 million from the Overlay Reserve Surplus; and \$414 thousand from the re-appropriation of existing funds.

The most significant challenge in the preparation of this CIP was complying with the Town's CIP Financing Policies while funding major facility rehab projects in a difficult bid environment, coupled with the significant change in the assumption surrounding School Building Assistance (SBA) funding by the State. Further complicating this challenge was the need for additional funding for projects previously approved (e.g., the Swimming Pool and Landfill Closure) and the surfacing of projects at levels that last year were not anticipated (e.g., work at the High School).

Following the recommended CIP Table are two graphs, projecting debt service and total outstanding debt for the proposed program years, FY 2007 through FY 2012. Significant items include the Devotion and Runkle Schools, Newton Street Landfill project, Fisher Hill project, Town Hall renovation, work at the High School / Unified Arts Building (UAB), and the Swimming Pool renovations. The calculations are based on varying bond terms, from 10 to 20 years depending on the purpose, and assumed interest rates ranging between 4.5% and 5.25%, depending upon the term of the bond and when it will be borrowed.

The investment of \$107.2 million in capital projects continues the Town's commitment to maintain its infrastructure. While it is important to maintain our commitment to the CIP, it is equally important to be committed to staying within our CIP financing policies. Despite the large levels of expenditure on the CIP, there inevitably will be pressure to accelerate and add projects. Given the current debt level, it is crucial that we maintain fiscal discipline in this process. The fundamentally sound policies approved by the Board of Selectmen, and recently reaffirmed by the Fiscal Policy Review Committee (FPRC), are only effective if followed. Continued challenges lie ahead, as the FY07 – FY12 CIP is tightly balanced, but the fiscal prudence dictated by the CIP policies will help meet the challenge.

As was the case last year, this year's publication includes a.) the CIP Policies as adopted by the Board of Selectmen, b.) a measurement of the Town's Debt Management Policies, along with other key variables, and c.) Summary charts. This information, found at the end of the document (after the map), provides the reader with additional financial information that allows for a better understanding of the CIP. It is also strongly recommended that anyone interested in the CIP read Section VI of the Town Administrator's FY2007 Financial Plan, as it goes into great deal about the mechanics of the CIP and how it is funded.



**TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2007 - FY2012**

**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 = CDBG  
 C = State / Federal Aid    F = Utility Budget    I = Other

**CATEGORY CODES (CC):**

1 = New Facility Construction    4 = Infrastructure  
 2 = Facility Renovation / Repair    5 = Vehicles  
 3 = Parks/Open Space/Playgrounds    6 = Miscellaneous

CC	Total	Prior Year (FY06)	2007	2008	Future Capital Improvement Plan						Future Years					
					2009	2010	2011	2012	2013	2014						
<b>Engineering/Highway</b>																
4	Handicapped Access ( ADA )	280,000	40,000		40,000	H	40,000	H	40,000	H	40,000	H	40,000	H		
4	Street Rehab - Town	8,000,000	1,000,000	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	
4	Street Rehab - State	4,550,288	568,786	568,786	C	568,786	C	568,786	C	568,786	C	568,786	C	568,786	C	
4	Street Rehab - CD	900,000			150,000	H	150,000	H	150,000	H	150,000	H	150,000	H	150,000	H
4	Traffic Calming	750,000	150,000	100,000	A	100,000	A	100,000	A	100,000	A	50,000	A	50,000	A	
4	Sidewalk Repair	1,670,000	270,000	200,000	A	200,000	A	200,000	A	200,000	A	200,000	A	200,000	A	
4	Street Light Repair/Replacement Program	800,000	100,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	
4	Parking Meter Replacement Program	1,300,000			162,500	A	162,500	A	162,500	A	162,500	A	162,500	A	487,500	A
4	Parking Lot Rehab. - Babcock St., Centre St. East, Fuller St., & School St.	352,000			111,000	A	170,000	A						71,000	A	
4	Lincoln School Wall Repair	150,000	150,000													
4	Path Reconstruction	150,000	150,000													
3	Newton St. Landfill / Transfer Station	5,700,000		2,000,000	B			3,700,000	B							
	<b>Public Works - Engineering/Highway Sub-Total</b>	<b>24,602,288</b>	<b>2,428,786</b>	<b>3,968,786</b>		<b>2,432,286</b>		<b>2,491,286</b>		<b>6,021,286</b>		<b>2,321,286</b>		<b>2,271,286</b>		<b>2,667,286</b>
<b>Water / Sewer</b>																
4	Singletree Tank Interior Rehab.	250,000			250,000	G										
4	Storm Drain Improvements	1,000,000	500,000					500,000	G							
4	Wastewater System Improvements	8,500,000		5,500,000	G									3,000,000	G	
4	Water Meter Replacement	2,000,000	2,000,000													
	<b>Public Works - Water / Sewer Sub-Total</b>	<b>11,750,000</b>	<b>2,500,000</b>	<b>5,500,000</b>		<b>250,000</b>		<b>500,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>3,000,000</b>
<b>Parks and Playgrounds</b>																
3	Amory Field	350,000	350,000													
3	Billy Ward Playground	660,000								60,000	A	600,000	A			
3	Brookline Reservoir Park	220,000												220,000	A	
3	Corey Hill Playground	550,000												550,000	A	
3	Dane Park	170,000	170,000													
3	Turf - Downes/Landfill	300,000	300,000													
3	Downes Field Renovation - NFL Grant	200,000	200,000													
3	Downes Field Renovation - CDBG	230,000	230,000													
3	Eliot Recreation Center Playground	660,000					60,000	A	600,000	A						
3	Fisher Hill - Acquisition, Design & Field	4,600,000			1,350,000	B	3,250,000	I								
3	Juniper St. Playground	430,000		30,000	H	400,000	H									
3	Larz Anderson Park	100,000			100,000	A										
3	Newton St. Landfill Park - Town	175,000	175,000													
3	Newton St. Landfill Park - State	250,000	250,000													
3	Riverway Park	425,000												425,000	A	
3	Soule Playground	850,000		350,000	A									500,000	A	
3	Waldstein Playground	880,000								80,000	A	800,000	B			
3	Winthrop Square / Minot Rose Garden	440,000			40,000	A	400,000	A								
3	Parks/Playgrounds Rehab/Upgrade	2,000,000	250,000	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	
3	Town/School Ground Rehab.	960,000	120,000	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	
3	Tree / Shrub Management	75,000			25,000	A		25,000	A					25,000	A	
3	Tennis Courts / Basketball Courts	200,000		100,000	A		100,000	A								
3	Lighting & Amenities	150,000		150,000	A											
2	Comfort Stations	150,000					50,000	A	50,000	A	50,000	A				
	<b>Public Works - Parks and Playground Sub-Total</b>	<b>15,025,000</b>	<b>2,045,000</b>	<b>1,000,000</b>		<b>2,285,000</b>		<b>4,230,000</b>		<b>1,045,000</b>		<b>560,000</b>		<b>1,770,000</b>		<b>2,090,000</b>

**TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2007 - FY2012**

**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 = CDBG  
 C = State / Federal Aid    F = Utility Budget    I = Other

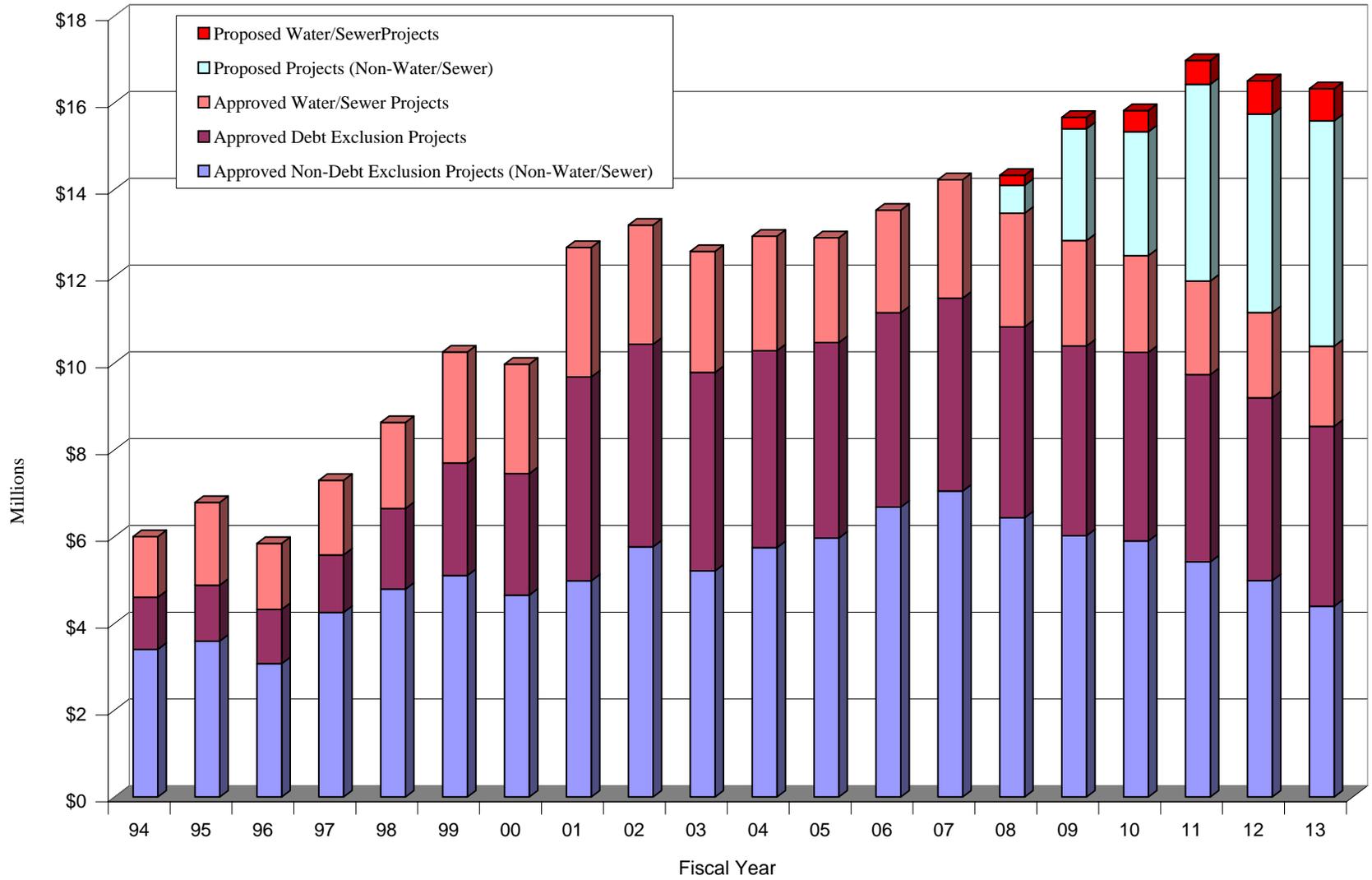
**CATEGORY CODES (CC):**

1 = New Facility Construction    4 = Infrastructure  
 2 = Facility Renovation / Repair    5 = Vehicles  
 3 = Parks/Open Space/Playgrounds    6 = Miscellaneous

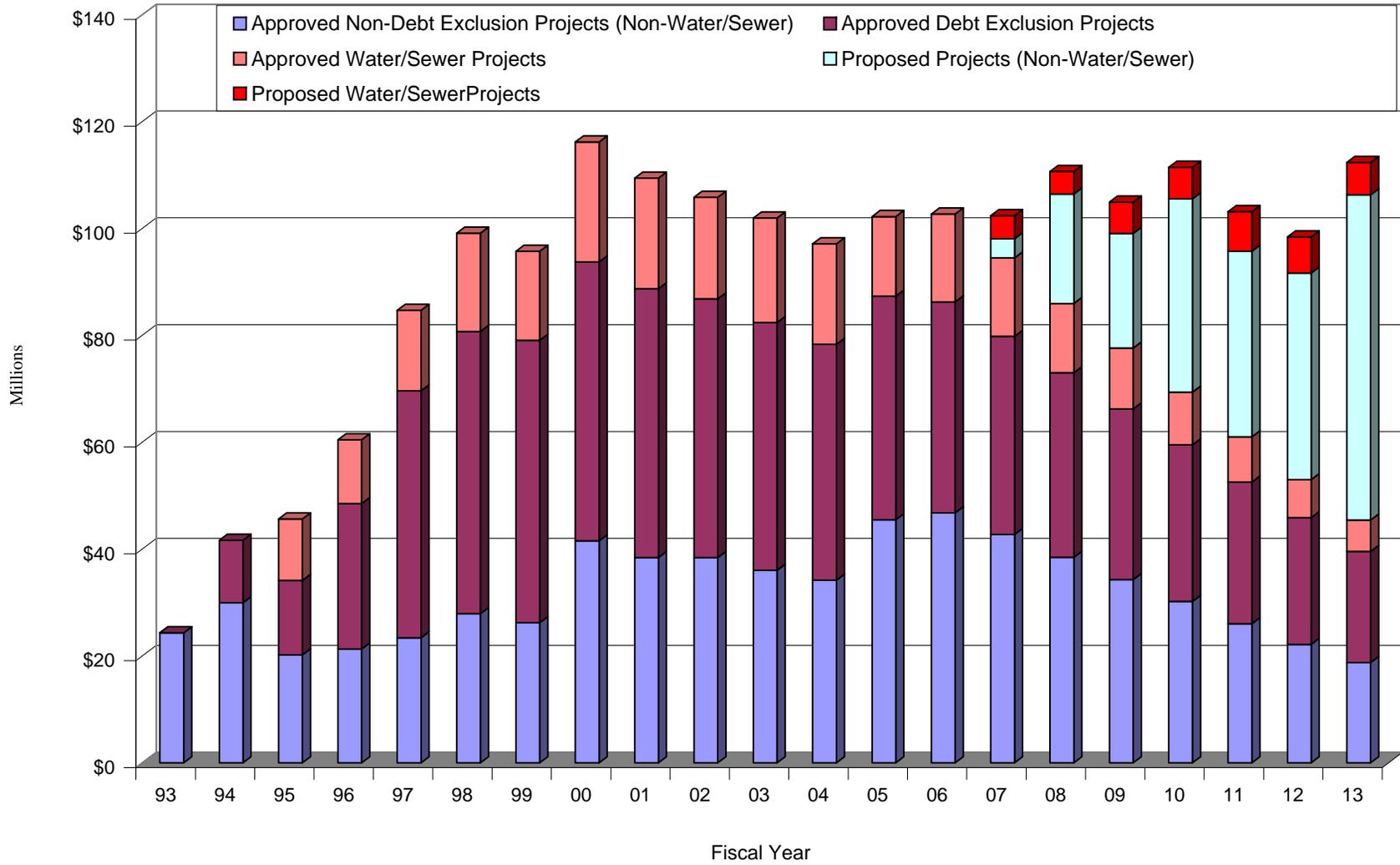
CC	Description	Total	Prior Year (FY06)	Future Capital Improvement Plan												Future Years	
				2007	2008	2009		2010		2011		2012					
<b>Conservation/Open Space</b>																	
3	Tree Removal/Repl - Town	800,000	100,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A
3	Tree Removal/Repl - CDBG	210,000	30,000			30,000	H	30,000	H	30,000	H	30,000	H	30,000	H	30,000	H
3	Forestry Restoration	80,000										80,000	A				
3	Lost Pond Sanctuary	25,000				25,000	A										
3	Walnut Hills Cemetery Upgrade	175,000		60,000	A	115,000	A										
3	Old Burial Ground	200,000				100,000	A					100,000	A				
3	Small Green Open Space/Streetscapes	150,000				50,000	A			50,000	A					50,000	A
	<b>Public Works - Conser /Open Space Sub-Total</b>	<b>1,640,000</b>	<b>130,000</b>	<b>160,000</b>		<b>420,000</b>		<b>130,000</b>		<b>180,000</b>		<b>310,000</b>		<b>130,000</b>		<b>180,000</b>	
	<b>Public Works Total</b>	<b>53,170,988</b>	<b>7,103,786</b>	<b>10,757,486</b>		<b>5,387,286</b>		<b>6,851,286</b>		<b>7,746,286</b>		<b>3,191,286</b>		<b>4,171,286</b>		<b>7,962,286</b>	
<b>RECREATION</b>																	
2	Larz Anderson Skating Rink	400,000	140,000	130,000	A	130,000	A										
2	Waldstein Building	132,000		12,000	A	120,000	A										
2	Soule Rec Center - HVAC / Fire Escape / Gardener's Shed	400,000								50,000	A	350,000	A				
2	Swimming Pool	123,960		123,960	J												
	- Windows, Roof, Ceiling, Lighting, HVAC	1,600,000		1,600,000	B												
		188,000		188,000	A												
	<b>Recreation Total</b>	<b>2,843,960</b>	<b>140,000</b>	<b>2,053,960</b>		<b>250,000</b>		<b>-</b>		<b>50,000</b>		<b>350,000</b>		<b>-</b>		<b>-</b>	
<b>SCHOOL</b>																	
6	Furniture Upgrades	225,000	50,000	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A
6	Classroom Desktop Computers	475,000												475,000	A		
2	Energy Management System	160,000		80,000	A			80,000	A								
2	Energy Conservation Projects	285,000	25,000	185,000	A	25,000	A	25,000	A	25,000	A						
2	Town/School Asbestos Removal	400,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
2	Town/School ADA Renovations	400,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
2	Town/School Building Security / Life Safety	300,000	100,000	100,000	A			100,000	A								
2	Town/School Emer Generator Repl	50,000												50,000	A		
2	Town/School Roof Repair/Repl. Program	675,000		275,000	A					200,000	A			200,000	A		
2	High School - Roof Rep./Pointing/Tappan St. Gym Windows/Wiring/Floors	3,163,000	48,000	240,000	A	2,875,000	B										
2	UAB - Roof&Chimney/Pointing/Gutters & Downsp	1,310,000								110,000	A	1,200,000	B				
2	Baldwin - HVAC/Elec./Elev./Windows/ADA	1,737,500														1,737,500	B
2	Runkle Feas. / Devotion Needs Assessment	200,000		200,000	A												
2	Devotion Rehab. - Town Share (50%)	29,100,000								300,000	A			4,800,000	B	24,000,000	B
2	Devotion Rehab. - State Share (50%)	24,000,000														24,000,000	C
2	Runkle Rehab. - Town Share (50%)	14,400,000						2,400,000	B	12,000,000	B						
2	Runkle Rehab. - State Share (50%)	12,000,000								12,000,000	C						
2	Devotion Windows	700,000								700,000	B						
2	Driscoll - Bathrooms	100,000	100,000														
2	Old Lincoln - Sprink./Pointing/Gutters&Downsp.	580,000	290,000	290,000	J												
2	Old Lincoln Rehab.	7,000,000														7,000,000	B
2	Pierce - Renov. Aud./ Elec. Distrib. Upgrade	831,000	50,000			66,000	A	550,000	A			15,000	A	150,000	A		
2	Trash Compactors	30,000		30,000	A												
	<b>School Total</b>	<b>98,121,500</b>	<b>763,000</b>	<b>1,525,000</b>		<b>3,091,000</b>		<b>3,280,000</b>		<b>25,460,000</b>		<b>1,340,000</b>		<b>5,800,000</b>		<b>56,862,500</b>	
	<b>GRAND TOTAL</b>	<b>187,755,538</b>	<b>14,670,803</b>	<b>16,539,269</b>		<b>28,051,286</b>		<b>10,755,286</b>		<b>34,775,536</b>		<b>5,510,286</b>		<b>11,601,286</b>		<b>65,851,786</b>	



### DEBT SERVICE BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY07- FY12 CIP



**TOTAL OUTSTANDING DEBT (as of June 30 each year) BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY07 - FY12 CIP**



## FY2007-2012 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. TOWN HALL RENOVATIONS**

Town Hall was built in 1965 and since that time, there have been no major changes or improvements to the building or to its systems. It is anticipated the renovations will include a complete replacement of the HVAC systems, including state-of-the-art temperature controls. This system replacement is sorely needed as the current HVAC system is failing. In addition to providing building occupants with greater comfort, the new system will save operating funds due to zoning, improved energy efficiency, and lower maintenance costs.

The renovations are also anticipated to include the replacement of the existing fixed, single pane windows with operable, low E insulated glass windows. These new windows will help improve indoor air quality and comfort of occupants, and they will also be much more energy efficient.

The newly renovated facility is expected to include upgrades in the electrical distribution system in order to bring the building up to current codes. Handicapped accessibility improvements are also planned for, along with the reconfiguration of space in an effort to create a more efficient layout. The creation of additional meeting space is part of this plan, including a meeting room on the first floor.

The primary motivator behind the project is to improve the energy efficiency of the building. As currently constructed, the building is extremely inefficient. For example, the entire building must be run if a single person has to come in on a weekend day or if a single night meeting is held. Once complete, the renovated Town Hall would have the ability to light and cool / heat just a single meeting room instead of the entire building, thereby reducing the energy usage.

Estimated Cost: \$17,360,000

Time Schedule: Prior Year -- \$1,260,000  
 FY 2008 -- \$1,300,000 Property Tax / Free Cash  
 FY 2008 -- \$1,800,000 Tax Abatement (Overlay) Reserve Surplus  
 FY 2008 -- \$13,000,000 General Fund Bond

#### **2. HEALTH DEPARTMENT RENOVATIONS**

The funds were approved for the renovation of the Health Building, based on the plans and specifications developed in FY2005. The building will get a new HVAC system, lighting, windows, elevator, roof, and a new interior layout. The design will bring the building up to present building code and ADA standards. The building design will utilize as many "green" components as possible.

Estimated Cost: \$4,350,000

Time Schedule: Prior Year -- \$4,350,000

#### **3. 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 Fire Stations, will require replacement due to reconfiguration and personnel changes. The replacement program in Town Hall is continuing on a smaller scale, with various conference room tables, furniture replacements for specific offices, as well as special items such as large file cabinets and lateral files, ordered as required.

Estimated Cost: \$131,312

Time Schedule: Prior Year -- \$27,823  
FY 2007 -- \$27,757 Property Tax / Free Cash  
FY 2009 -- \$25,000 Property Tax / Free Cash  
FY 2011 -- \$25,000 Property Tax / Free Cash  
Future Years -- \$25,000 Property Tax / Free Cash

**4. RESERVOIR GATEHOUSE STABILIZATION**

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 by Charles E. Parker, 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.

It served as a site for recreational and club use in the late 20th century. In recent years it has stood empty and this had led to gradual deterioration. In order to preserve this structure, it is important to make the building envelope watertight to halt further decline. Once the building is stabilized, it would be eligible for outside funding. Once it is restored, it could be used for Town activities or outside use to generate income.

Estimated Cost: \$50,000

Time Schedule: Future Years -- \$50,000 Property Tax / Free Cash

**5. DRE VOTING MACHINES**

Direct Read Electronic (DRE) voting machines are otherwise known as "touch screen" voting machines. The purchase of these machines, one for each precinct, plus back-ups, is necessary to comply with the ADA requirements of the Help America Vote Act (HAVA) of 2002. Independent voting for disabled persons must be available no later than November, 2006. State reimbursement may be available for the expenditure of such machines.

Estimated Cost: \$110,000

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

**6. TECHNOLOGY APPLICATIONS**

This annual appropriation of \$250,000 is for funding the projects detailed in the Information Technology Department's Long-Term Strategic Plan, which was finalized in 2002 and serves as the framework for the selection and management of technology expenditures. Moreover, additional projects which meet the short-term objectives set by the Chief Information Officer (CIO) and appropriate committees provide the guidance

for the Town's approach to technology management. Primary focus areas for Information Technology investments include Infrastructure lifecycle replacement, Enterprise Applications/Better Government initiatives, School Technology, and Public Safety enhancements.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$250,000  
 FY 2007 -- \$250,000 Property Tax / Free Cash  
 FY 2008 -- \$250,000 Property Tax / Free Cash  
 FY 2009 -- \$250,000 Property Tax / Free Cash  
 FY 2010 -- \$250,000 Property Tax / Free Cash  
 FY 2011 -- \$250,000 Property Tax / Free Cash  
 FY 2012 -- \$250,000 Property Tax / Free Cash  
 Future Years -- \$250,000 Property Tax / Free Cash

## **PLANNING & COMMUNITY DEVELOPMENT / ECONOMIC DEVELOPMENT**

### **7. COMMERCIAL AREAS STREETScape IMPROVEMENTS**

The majority of Brookline residents are in the enviable position of being able to walk to a local commercial center. This project targets benefits for pedestrians. The previously funded Streetscape Master Plan completed extensive documentation of the existing streetscape of each commercial district. The districts studied were: Coolidge Corner, Brookline Village, Washington Square, JFK Crossing, Chestnut Hill/Putterham, and St. Mary's Station. The review team analyzed each area and developed a set of observations and recommendations unique to each area. The team identified two or three specific projects considered to have the greatest potential for positive impact in each of the commercial areas, given the allotted budget and contexts. The design review committee then selected one of these projects from each area to be developed into a conceptual sketch. The priority projects selected for the sketches were chosen to exhibit a range of possible streetscape improvements. The drawings from the Streetscape Master Plan serve as concept illustrations and are not finished designs. These funds would further the design and construct these projects in a phased manner by which one project would be funded every few years.

The funding is planned for in the following manner:

FY08 = Brookline Village (\$150,000)  
 FY10 = Washington Square (\$175,000)  
 FY12 = Chestnut Hill (\$250,000)  
 Future Years (FY14) = JFK Crossing (\$200,000)  
 Future Years (FY16) = St. Mary's (\$120,000)

Estimated Cost: \$895,000

Time Schedule: FY 2008 -- \$150,000 Property Tax / Free Cash  
 FY 2010 -- \$175,000 Property Tax / Free Cash  
 FY 2012 -- \$250,000 Property Tax / Free Cash  
 Future Years -- \$320,000 Property Tax / Free Cash

### **8. GATEWAY EAST (BROOKLINE VILLAGE) CIRCULATION IMPROVEMENTS**

This project involves reconfiguration of the existing circulation system at Washington Street, Route Nine, Walnut Street, High Street and Pearl Street. The existing jughandle used to provide access to Washington Street from Route Nine 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 Nine just west of Pearl Street as part of a new four-way intersection. 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.

Estimated Cost: \$1,975,000

Time Schedule: FY 2007 -- \$125,000 CDBG (Design)  
 FY 2007 -- \$100,000 Property Tax / Free Cash (Design)  
 FY 2008 -- \$1,500,000 CDBG (Construction)  
 FY 2008 -- \$250,000 Other Funding (Construction)

#### **9. BROOKLINE VILLAGE MBTA STATION/PEARL STREET IMPROVEMENTS**

The MBTA is going to construct improvements to the Brookline Village MBTA station in 2006 that will provide improved access for those with disabilities. There are a number of other improvements that remain to be made to that station and Pearl Street in order to improve the connection between Route Nine and Brookline Village, including new paving materials, street furniture, and fence relocation. \$35,000 in CDBG funds have been allocated in FY 2006 to work with the MBTA's plans and design a set of improvements that would be complementary to the MBTA's ADA improvements. This project would fund these additional improvements as well as the construction of better crossings, sidewalks, and parking along Pearl Street. These improvements were all outlined in conceptual form in the Gateway East Public Realm Plan.

Estimated Cost: \$500,000

Time Schedule: FY 2008 -- \$500,000 State / Federal Grant

#### **10. BROOKLINE VILLAGE IMPROVEMENTS / PEDESTRIAN ACCESS**

Previously approved funding for the Brookline Village Pedestrian Footbridge was used to evaluate potential structural repairs and drainage issues. The study provided two options: 1.) a full-blown rehab project to extend the life of the footbridge for another 40 - 50 years, which would cost \$950,000, and 2.) undertake some less intensive repairs that would extend the life of the footbridge for another 5 - 10 years, which would cost \$150,000.

After further analysis and discussions between the Department of Public Works and the Department of Planning and Community Development, it was determined that there was, in fact, a third alternative: short-term repairs that would stabilize the structure for 3 - 5 years and allow it to be re-opened. However, Town Meeting approved only a portion (\$45,000) of the requested funding (\$115,000), with the funding dedicated to complete a multi-phased plan and program for short- and long-term improvements within the Route 9 corridor that provide for pedestrian access. These monies will be combined with the FY07 funding for design of Gateway East improvements.

Estimated Cost: \$45,000

Time Schedule: Prior Year -- \$45,000

#### **11. 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 Nine, particularly in the Gateway East (Brookline Village) and Gateway West (Chestnut Hill) areas. The Gateway East project is currently under way.

This project would involve the development of a 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 2009 -- \$75,000 Property Tax / Free Cash

**12. RIVERWAY PARK PEDESTRIAN / BICYCLE PATH IMPROVEMENTS**

There has been interest for years in a safer crossing for pedestrians and bicycles at Route Nine and the Riverway. Since the DPW completed the construction of a bike/ped 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 MDC 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 latest federal transportation bill has earmarked \$600,000 for construction of such an improvement. This project would carry these improvements through design to construction.

Estimated Cost: \$677,250

Time Schedule: FY 2010 -- \$77,250 Property Tax / Free Cash (Design)  
FY 2010 -- \$600,000 State / Federal Grant (Construction)

**PUBLIC SAFETY**

**13. REPAIR/REPLACEMENT OF SCBA AIR COMPRESSOR SYSTEM**

The present compressor system, which is 13 years old, does not meet today's standards for pressure and filtering systems. New SCBA bottles are being manufactured as 5,500 lb bottles; however, the existing compressor fills to only 4,500 lbs, so a new system is required.

Estimated Cost: \$60,000

Time Schedule: FY 2007 -- \$60,000 Property Tax / Free Cash

**14. TURN-OUT GEAR REPLACEMENT**

Two new sets of turn-out gear were purchased for all firefighters in 1997-1998 with a \$240,000 appropriation in FY96. When new firefighters begin, they are outfitted with new turnout gear; therefore, there has been some replacement of gear. However, there are approximately 90 firefighters who have their original gear. The plan is to replace these 180 sets (2 per firefighter) over a two-year period, with 90 sets in FY07 and 90 sets in FY08. At \$1,500 per set, \$135,000 is required in each of those years.

Estimated Cost: \$270,000

Time Schedule: FY 2007 -- \$135,000 Property Tax / Free Cash  
FY 2008 -- \$135,000 Property Tax / Free Cash

**15. ENGINE #1 REPLACEMENT**

The Town's policy is to replace front-line engines every 15 years, as obsolescence usually makes older apparatus less desirable. This FY06 funding was required to replace Engine #1, which became 15 years old in FY06.

Estimated Cost: \$375,000

Time Schedule: Prior Year -- \$375,000

**16. BRONTO (LADDER/PUMPER COMBO + SKYLIFT)**

The Town's rehab and replacement schedule for Fire Department engines and ladder trucks has resulted in a somewhat awkward situation. Ladder #1 is scheduled to be refurbished in FY07, which means it would be out of service for approximately 6-8 months, thereby resulting in the need for a leased ladder truck, estimated at \$30,000. At the same time, Reserve Engine #5, a 1984 vehicle, needs to be refurbished, estimated at \$150,000. Lastly, Engine #1 will become a reserve, also necessitating refurbishment, estimated at \$100,000. This totals \$430,000 and results in the Town having a 22 year-old reserve engine (Reserve Engine #5), an inadequate situation. To make matters worse, the next engine scheduled for replacement is Engine #4, and that will not occur until FY15, at which point Reserve Engine #5 will be more than 30 years old. The Town certainly does not want to have a 30 year-old vehicle serve as a reserve.

In an effort to a.) reduce the costs described above, b.) avoid having a 30+ year-old reserve engine, and c.) provide the Town with a reserve ladder truck (something it currently does not have), a plan was developed to purchase a new Bronto - - a combined ladder and pumper that also includes a skylift, an important feature that the Town currently does not have at its disposal. Purchasing the Bronto eliminates the need to spend \$30,000 on a leased ladder, as it can serve as the front-line ladder while Ladder #1 is being refurbished. It also eliminates the need to spend \$150,000 on refurbishing the 20+ year-old Reserve Engine #5, as that vehicle can be surplused once Ladder #1 comes back. (Ladder #1 would become the reserve ladder, with the Bronto becoming a front-line ladder to accompany Ladder #2.) Lastly, Ladder #1 would not have to be replaced until FY16, three years later than it would if it continued to serve as a front line ladder.

Estimated Cost: \$890,000

Time Schedule: FY 2007 -- \$890,000 Property Tax / Free Cash

**17. FIRE APPARATUS REHAB**

All front line engines are to be replaced every 15 years and all front line ladder trucks are to be replaced every 18 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:

FY07: Ladder #1 = \$150,000 and Reserve Engine #1 = \$100,000

FY10: Engine #4 = \$115,000 and Ladder #2 = \$200,000

FY12: Engine #6 = \$128,000

Future Years: Engine #5 (FY13) = \$141,000 and Engine #3 (FY14) = \$141,000

Estimated Cost: \$977,000

Time Schedule: FY 2007 -- \$250,000 Property Tax / Free Cash  
 FY 2010 -- \$315,000 Property Tax / Free Cash  
 FY 2012 -- \$130,000 Property Tax / Free Cash

**18. VEHICLE MAINTENANCE SHOP (FIRE DEPT.)**

As part of the renovations to the Public Safety Headquarters, a permanent move was planned for the Fire Department's Vehicle Maintenance operation. The original plan was to move them to Station #4 on Boylston St., but that site was eventually deemed insufficient, as the fire trucks / ladders would not be fit inside the proposed maintenance shop. As a result, the Town looked at other options, and is currently investigating the possibility of using land next to Station #6 on Hammond St. An RFI was sent out in late-2005 and next steps will be determined once the information is received and analyzed.

Estimated Cost: Study Underway

Time Schedule: Study Underway

**19. FIRE STATION AC**

Funding was approved in FY03 (\$20,000), FY05 (\$80,000), and FY06 (\$80,000) to install permanent air conditioning in each fire station.

Estimated Cost: \$80,000

Time Schedule: Prior Year -- \$80,000

**20. FIRE STATION #5 WINDOWS/DOORS/CURTAIN WALLS**

The planned project for Fire Station no. 5 is to replace the existing windows, enlarge four window openings, replace six vertical skylights, replace six storefront/curtain wall sections in the front, side and rear of the building and replace 3 door/frame/sidelights.

Fire Station No. 5 was built in 1965. It has 8500 square feet of space on a single level. The existing windows, storefronts and doorframes are in poor condition - either rusted frames or rotten frames. The Station was originally designed with a central air conditioning system using chilled water. This system was abandoned many years ago. As such, there are a very limited number of windows that can open for fresh air and those that can open only utilize a small section of the opening.

There are 38 original windows. Nineteen windows are steel framed, custom windows that have a small section at the bottom that open. The top section is curved. The frames have glazing that holds the lights in. This glazing contains asbestos. The plan would be to replace these windows in the same opening with the same style of design yet utilize more of that opening to allow for an operable window with a screen for more fresh air. The windows would be aluminum, double-glazed with possible a screen film inside the glass to reflect the sun and heat load.

There are 6 openings that are presently housing through the wall air conditioners. These were installed years ago after the main chiller system had failed and was beyond repair. These openings will be reallocated, as there is a plan to refurbish the centralized air conditioning system. Operable windows will be installed in these openings. Monies will be allocated to the dormitory, there a four narrow, wooden "gun-slot" windows and fifteen vertical skylights. These windows do not open. Two windows were removed in the upper skylight area and fans were installed to move the air. The small windows would be removed and the opening enlarged to the same size and shape as the other 19 steel windows. The masonry would be cut; a header type arrangement of brick would be installed to match the same outline as the existing steel windows. They would be operable. The skylights above would be replaced with operable windows that are double-glazed and have a film to reject heat loads.

There are seven storefront/curtain wall sections. Two sections are in the front of the building. A third section is on the right side of the building and the last three sections are in the rear of the building where the kitchen, shower and lockers rooms are located. They are made of wood and contain glazing and/or door openings. The wood is in poor condition and rotting. The upper sections have failed causing internal leaking. The storefronts would be removed in their entirety and replaced with an energy efficient, aluminum/copper style front that would match the design and profile of the original layout. The windows in these storefronts would be made operable plus contain a film to reject heat. The glazing would be double-glazed. All windows that open would have new screens.

There are three door/frame/sections that are made of wood and are rotted, one leads to the apparatus bay and one is for the boiler room. These would be removed and replaced. The doors leading to the apparatus bay have side lights. The plan would be to make these doorways larger to allow for more space to pass for equipment. They are presently 36 inches wide.

With the glazing containing asbestos, the project would have to be divided into two/three parts. The abatement would occur first, then temporarily filling in the opening. The four openings in the dorm would be made and then finally the new windows and storefronts would be installed.

The storefronts are part of a room/space. Connected to them is electrical, plumbing or HVAC equipment. These items would have to be temporarily disconnected and then reinstalled after the new work is done.

Estimated Cost: \$190,000

Time Schedule: FY 2007 -- \$190,000 Property Tax / Free Cash

**21. FIRE STATION #7 UPGRADE**

The FY10 monies would be used for a feasibility study to upgrade the building, which has an acceptable roof, newer windows, and brick that is in good shape. In addition, the mechanical systems were replaced 10 years ago. What needs to be addressed is the painting of all walls and ceilings, the installation of new flooring and new lighting, and the upgrade of the electrical circuits. Also addressed would be the kitchen, bathrooms, and sleeping areas. A major part of the study would be to look at the condition of the apparatus floor, its present design, and if the GVW of the equipment is too high. The FY11 funding is for plans and specs while the FY 12 funding is for the renovation work.

Estimated Cost: \$1,125,000

Time Schedule: FY 2010 -- \$25,000 Property Tax / Free Cash (Feasibility)  
FY 2011 -- \$100,000 Property Tax / Free Cash (Design)  
FY 2012 -- \$1,000,000 General Fund Bond (Construction)

**22. BULLET PROOF VEST REPLACEMENT**

Bullet proof vests are a vital piece of equipment for police officers. There are approximately 24 vests that need to be purchased during FY07: 14 replacements and 10 for new recruits. The FY11 funding is required to replace the approximately 80 vests purchased in FY06, as they have a five-year guarantee.

Estimated Cost: \$105,000

Time Schedule: FY 2007 -- \$25,000 Property Tax / Free Cash  
FY 2011 -- \$80,000 Property Tax / Free Cash

**LIBRARY****23. COOLIDGE CORNER LIBRARY - HVAC UPGRADE**

The Building Department and the engineering firm hired to develop the plans and specifications for the upgrade of the Coolidge Corner Library HVAC system have determined that the original amount set aside for this project will not be adequate to address all of the issues that need to be addressed. The amount of outside air currently being supplied does not meet existing codes. There are three separate air handling units that need to be integrated into one up-to-date system. It has been determined that scaling back the project to within the existing budgetary limit would leave critical aspects of the project incomplete, and in the end, the Town would have to spend an even greater amount to finish the job. These FY06 funds were added to funds already allocated for this project (\$345,000 in FY04 and \$200,000 in FY05).

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$100,000

**24. COOLIDGE CORNER LIBRARY - REAR WINDOWS**

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 the casing is rotting in a number of areas. All the glass will be replaced with operable windows that can be locked for security purposes. The \$13,000 in FY10 is for plans and specs while the \$110,000 in FY11 is for the window work.

Estimated Cost: \$123,000

Time Schedule: FY 2010 -- \$13,000 Property Tax / Free Cash (Design)  
FY 2011 -- \$110,000 Property Tax / Free Cash (Construction)

**25. PUTTERHAM LIBRARY - HVAC/FURNISHINGS/WINDOWS**

The \$65,000 in FY06 was for furnishings. The FY07 monies would be used to supplement the existing monies that have been appropriated for the HVAC system (\$173,500).

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. In addition, several of the panes in the rear have holes in them from BBs. \$13,000 is included in FY08 for plans and specs, with the new windows funded at \$110,000 in FY09.

Estimated Cost: \$338,000

Time Schedule: Prior Year -- \$65,000  
FY 2007 -- \$150,000 Property Tax / Free Cash (HVAC)  
FY 2008 -- \$13,000 Property Tax / Free Cash (Windows Design)  
FY 2009 -- \$110,000 Property Tax / Free Cash (Windows Construction)

**26. 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 six 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 2009 -- \$100,000 Property Tax / Free Cash  
Future Years -- \$100,000 Property Tax / Free Cash

## 27. **RFID CONVERSION PROJECT (LIBRARY)**

These funds would be used to convert all three libraries from the current "bar code" system to radio frequency identification (RFID) technology. This would allow ten 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 cost 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. Currently there is no one standard for the security tags. That means that changing vendors down the road might be impossible without re-tagging. This problem should be resolved by FY08, when the \$425,000 is requested. If not, the project will be re-evaluated.

Estimated Cost: \$617,000

Time Schedule: FY 2008 -- \$425,000 Property Tax / Free Cash  
FY 2009 -- \$64,000 Property Tax / Free Cash  
FY 2010 -- \$64,000 Property Tax / Free Cash  
FY 2011 -- \$64,000 Property Tax / Free Cash

## **TRANSPORTATION**

### 28. **WASHINGTON/SCHOOL/CYPRESS SIGNAL**

The signal at this location will be 25 years old when scheduled for modernization. This intersection is located at the convergence of two heavily traveled commuter routes that is complicated by high pedestrian school traffic.

Estimated Cost: \$103,000

Time Schedule: FY 2007 -- \$103,000 Property Tax / Free Cash

### 29. **HARVARD/BABCOCK SIGNAL**

The controller in the signals at the intersection of Harvard and Babcock Streets is outdated and is not consistent with the new controllers installed at the other intersections on Harvard Street as part of the Harvard Street Reconstruction project. With this work completed, all of the controllers on Harvard Street will be the same.

Estimated Cost: \$25,700

Time Schedule: FY 2007 -- \$25,700 Property Tax / Free Cash

**30. CYPRESS/HIGH ST. TRAFFIC SIGNAL STUDY**

The traffic signal at Cypress and High Street is a flashing yellow and red signal and 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: \$25,000

Time Schedule: Future Years -- \$25,000 Property Tax / Free Cash

**ENGINEERING / HIGHWAY****31. HANDICAPPED ACCESS**

This funding allows for the continuation of the program to provide handicap ramps at public sidewalks in conformance with the latest mandated regulations. The program includes upgrading existing nonconforming ramps as well as addressing access at parks, playgrounds, and other public areas.

Estimated Cost: \$280,000

Time Schedule: Prior Year -- \$40,000  
 FY 2008 -- \$40,000 CDBG  
 FY 2009 -- \$40,000 CDBG  
 FY 2010 -- \$40,000 CDBG  
 FY 2011 -- \$40,000 CDBG  
 FY 2012 -- \$40,000 CDBG  
 Future Years -- \$40,000 CDBG

**32. STREET REHABILITATION - TOWN**

The Public Works Department is working to bring the condition of the streets in the Town to a point where only periodic maintenance is required to keep the streets in good condition. With the pavement management program, the Department of Public Works is able to establish a program to reach this goal. The Town's \$1,000,000 appropriation is used for 1.) reconstruction of streets, 2.) crack sealing of streets, and 3.) annual patching of streets. Approximately 4 - 6 miles of road are maintained annually, with 2.5 miles being reconstructed.

Estimated Cost: \$8,000,000

Time Schedule: Prior Year -- \$1,000,000  
 FY 2007 -- \$1,000,000 Property Tax / Free Cash  
 FY 2008 -- \$1,000,000 Property Tax / Free Cash  
 FY 2009 -- \$1,000,000 Property Tax / Free Cash  
 FY 2010 -- \$1,000,000 Property Tax / Free Cash  
 FY 2011 -- \$1,000,000 Property Tax / Free Cash  
 FY 2012 -- \$1,000,000 Property Tax / Free Cash  
 Future Years -- \$1,000,000 Property Tax / Free Cash

**33. STREET REHABILITATION – STATE**

Historically, 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. FY2005 was the first year of a

three-year \$450 million Chapter 90 program that was included in the State's 2004 Transportation Bond Bill. These funds will come to the Town in FY05 - FY07. For FY08 - FY12, the same level of state funding is assumed.

Estimated Cost: \$4,550,288

Time Schedule: Prior Year -- \$568,786  
FY 2007 -- \$568,786 State / Federal Grant  
FY 2008 -- \$568,786 State / Federal Grant  
FY 2009 -- \$568,786 State / Federal Grant  
FY 2010 -- \$568,786 State / Federal Grant  
FY 2011 -- \$568,786 State / Federal Grant  
FY 2012 -- \$568,786 State / Federal Grant  
Future Years -- \$568,786 State / Federal Grant

**34. STREET REHABILITATION - CD**

Certain streets are eligible for Community Development Block Grant (CDBG) funds. While no funding was approved for FY06 and FY07, it is anticipated that \$150,000 will be sought in future years to supplement Town or State funds for this important work.

Estimated Cost: \$900,000

Time Schedule: FY 2008 -- \$150,000 CDBG  
FY 2009 -- \$150,000 CDBG  
FY 2010 -- \$150,000 CDBG  
FY 2011 -- \$150,000 CDBG  
FY 2012 -- \$150,000 CDBG  
Future Years -- \$150,000 CDBG

**35. TRAFFIC CALMING STUDIES & IMPLEMENTATION**

This funding will be used to implement approved traffic calming measures. Approved measures are those that have been reviewed, analyzed, and designed by the Transportation Division using the Traffic Calming Policy as a guide.

Estimated Cost: \$750,000

Time Schedule: Prior Year -- \$150,000  
FY 2007 -- \$100,000 Property Tax / Free Cash  
FY 2008 -- \$100,000 Property Tax / Free Cash  
FY 2009 -- \$100,000 Property Tax / Free Cash  
FY 2010 -- \$100,000 Property Tax / Free Cash  
FY 2011 -- \$100,000 Property Tax / Free Cash  
FY 2012 -- \$50,000 Property Tax / Free Cash  
Future Years -- \$50,000 Property Tax / Free Cash

**36. SIDEWALK REPAIR**

The DPW receives many complaints about the condition of the sidewalks. Some sidewalks are reconstructed as part of the street reconstruction program; however, this program cannot keep up with the demand to replace deteriorated sidewalks. The DPW has prepared a sidewalk management program that will help prioritize repairs. The annual appropriation of \$200,000 will allow for approximately 2 miles of sidewalk work per year to be performed by DPW.

Estimated Cost: \$1,670,000

Time Schedule: Prior Year -- \$270,000
FY 2007 -- \$200,000 Property Tax / Free Cash
FY 2008 -- \$200,000 Property Tax / Free Cash
FY 2009 -- \$200,000 Property Tax / Free Cash
FY 2010 -- \$200,000 Property Tax / Free Cash
FY 2011 -- \$200,000 Property Tax / Free Cash
FY 2012 -- \$200,000 Property Tax / Free Cash
Future Years -- \$200,000 Property Tax / Free Cash

37. STREET LIGHT REPAIR /REPLACEMENT PROGRAM

The Town is responsible for the repair and maintenance of the nearly 3,900 street lights within the public ways, public parking lots, playgrounds, and parks. On average, DPW performs 780 repairs to the streetlights. This annual appropriation of \$100,000 will be used for this work.

Estimated Cost: \$800,000

Time Schedule: Prior Year -- \$100,000
FY 2007 -- \$100,000 Property Tax / Free Cash
FY 2008 -- \$100,000 Property Tax / Free Cash
FY 2009 -- \$100,000 Property Tax / Free Cash
FY 2010 -- \$100,000 Property Tax / Free Cash
FY 2011 -- \$100,000 Property Tax / Free Cash
FY 2012 -- \$100,000 Property Tax / Free Cash
Future Years -- \$100,000 Property Tax / Free Cash

38. PARKING METER REPLACEMENT PROGRAM

The Town currently owns 2,600 parking meters that generate substantial revenues annually. The vast majority of the meters were purchased between 1997 and 1999. During FY05, the Division performed more than 7,400 repairs to parking meters. Significant numbers of repairs can affect revenue generation when meters are placed out of service for up to four days. The goal of this project is to reduce meter down-time by beginning a meter replacement program to be completed over an eight-year period by replacing 325 meters per year.

The Town will investigate new technologies surrounding parking meters in an attempt to reduce operating costs, increase revenue, improve convenience for users, and improve aesthetics. Before any new meters are purchased, a review of all available options will be undertaken.

Estimated Cost: \$1,300,000

Time Schedule: FY 2008 -- \$162,500 Property Tax / Free Cash
FY 2009 -- \$162,500 Property Tax / Free Cash
FY 2010 -- \$162,500 Property Tax / Free Cash
FY 2011 -- \$162,500 Property Tax / Free Cash
FY 2012 -- \$162,500 Property Tax / Free Cash
Future Years -- \$487,500 Property Tax / Free Cash

39. PARKING LOT REHABILITATION - BABCOCK ST, CENTRE ST EAST, FULLER ST, & SCHOOL ST

This item is for the rehabilitation of four Town-owned parking lots: Babcock St. (\$74,000 in FY08), School St. (\$37,000 in FY08), Centre St. East (\$170,000 in FY09), and Fuller Street (\$71,000 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 not received much 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.

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.

Lastly, 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.

Estimated Cost: \$352,000

Time Schedule: FY 2008 -- \$111,000 Property Tax / Free Cash  
FY 2009 -- \$170,000 Property Tax / Free Cash  
Future Years -- \$71,000 Property Tax / Free Cash

**40. LINCOLN SCHOOL WALL REPAIR**

In 2003, \$150,000 was appropriated to repair the brick masonry wall on Walnut St. and Kennard Rd. at the New Lincoln School. After a comprehensive investigation of the wall, the scope of work was increased to include additional lengths of the wall as well as a stairway. In FY06, an additional \$150,000 was approved to complete this work.

Estimated Cost: \$150,000

Time Schedule: Prior Year -- \$150,000

**41. PATH RECONSTRUCTION**

Rawson Path needs to be repaired, as the concrete steps are chipped and cracked, the bituminous walkway is cracked, and it has an uneven surface. The DPW has done a preliminary survey and plans for the needed repairs. This FY06 appropriation plus the funds remaining from a FY03 appropriation funds this project.

Estimated Cost: \$150,000

Time Schedule: Prior Year -- \$150,000

**42. NEWTON STREET LANDFILL / TRANSFER STATION**

This past year bids were received for 1) offsite waste corrective actions, front/rear landfill closure and 2) transfer station rehabilitation. Both bids came in over budget. Also, ash (from the Town's incinerator) was discovered on the properties in Martha's Lane. In an effort to move forward with the process, the DPW rebid the offsite waste corrective action project separately and revised the bid format. The Town realized a savings

of approximately \$700,000 with the rebid. However, even with this savings, there is a significant shortfall in the budget.

Based on 1) a revised scope of work for the Transfer Station (i.e. addressing the neighborhood commitments and basic building maintenance, 2) a revised estimate to cap and construct the park at the Front Landfill and construct the DPW operations area on the Rear Landfill, and 3) an estimate to move forward with the assessment and corrective action design for the properties on Martha's Lane, there is a \$678,000+/- shortfall. The \$2,000,000 being requested in FY07 will be used to cover this short fall in FY07 with the balance being used to implement the corrective action work for the Martha's Lane properties. Since the Rear Landfill will only be partially capped (for the DPW operations), \$3,700,000 is being carried in FY10 to complete the capping.

Estimated Cost: \$5,700,000

Time Schedule: FY 2007 -- \$2,000,000 General Fund Bond  
FY 2010 -- \$3,700,000 General Fund Bond

## **WATER/SEWER**

### **43. SINGLETREE TANK INTERIOR 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 painted every 10 to 15 years and that the exterior be painted every 10 years as needed to prevent surface deterioration. The interior was last completed in 1990 and the exterior was completed in 2003. An inspection of the interior in 2003 had indicated that the interior coating is still in excellent condition and should provide service for an additional four years. These funds will provide for the complete rehabilitation of the interior of the tank including cleaning, surface preparation, priming, and application of a chlorinated rubber coating.

Estimated Cost: \$250,000

Time Schedule: FY 2008 -- \$250,000 Water & Sewer Enterprise Fund Bond

### **44. 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: \$1,000,000

Time Schedule: Prior Year -- \$500,000  
FY 2010 -- \$500,000 Water & Sewer Enterprise Fund Bond

**45. 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: \$8,500,000

Time Schedule: FY 2007 -- \$5,500,000 Water & Sewer Enterprise Fund Bond  
Future Years -- \$3,000,000

**46. WATER METER REPLACEMENT**

This project, initiated in FY2001, provided for the procurement and replacement of 9,800 residential and commercial water meters and the installation of a new radio frequency meter reading system. The new meters will replace 20 year-old meters that have exceeded their useful life (less than 100% accuracy) and the reading system will provide the ability to collect and process readings monthly instead of quarterly using radio frequency technology. Once completed, in 2006, the Town will have the benefit of a modern, state-of-the-art metering system that will provide reliable service for the next 20 years.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$2,000,000

**PARKS/PLAYGROUNDS****47. AMORY FIELD**

Amory Playground is an 8.27 acre park with 6 clay tennis courts, a restroom facility, a baseball and a softball diamond, and an outfield that is used for soccer. It has very poor drainage due to subsurface conditions and takes additional time to recover from wet weather and rigorous play. This FY06 funding is intended for the reconstruction of the ball fields, new backstops and players benches, the installation of a new irrigation system, improvements to the drainage system, improvements to parking, perimeter benches, planting, and handicapped access to the restrooms.

Estimated Cost: \$350,000

Time Schedule: Prior Year -- \$350,000

**48. 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 FY11 funding is for intended design services to revisit layout, grading, accessibility, safety, and functionality of the park. Funding for the rehab work is planned for FY12.

Estimated Cost: \$660,000

Time Schedule: FY 2011 -- \$60,000 Property Tax / Free Cash (Design)  
FY 2012 -- \$600,000 Property Tax / Free Cash (Construction)

#### 49. **BROOKLINE RESERVOIR PARK**

The 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 removal of vegetation. The estimate for this work is based upon partial work done in 1992 at the Reservoir.

Estimated Cost: \$220,000

Time Schedule: Future Years -- \$220,000 Property Tax / Free Cash

#### 50. **COREY HILL PLAYGROUND RENOVATION**

Corey Hill Park is located at the crest of Summit Avenue. The playground is in need of complete replacement including site regrading and accessibility improvements. This project will replace all play structures at the site and review the layout and design of the active playground portion of the park. Benches and other site amenities will be included with this renovation.

Estimated Cost: \$550,000

Time Schedule: Future Years -- \$550,000 Property Tax / Free Cash

#### 51. **DANE PARK**

Dane Park is located in South Brookline, north of Putterham Woods along Hammond Street. This area is 17.23 acres in size and used for walking, wildlife habitat, and picnicking. The park is notable for its unique geological features and its role in a connected group of wooded open spaces that form the Charles to Charles Corridor. Dane Park has enormous potential as a valuable natural, cultural, and educational resource for Brookline residents. In the 1960s, this park was developed and play equipment, parking, and barbeque grills installed. This FY06 funding will provide for the creation of trails, markers, pruning, and parking as specified in the Master Plan.

Estimated Cost: \$170,000

Time Schedule: Prior Year -- \$170,000

#### 52. **TURF - DOWNES / LANDFILL**

With the increase in athletic field usage townwide and an overall deficiency in field space, it is essential that the Town research new and innovative technologies for field management, maintenance, and field construction. The Park and Recreation Commission intends to enhance the turf facility at Harry Downes Field and construct a new athletic field at the Newton Street Landfill. The intent is to leverage Town dollars with private and grant funding to install synthetic turf that will be able to withstand greater wear and tear, play in wet weather, and require minimal maintenance and capital improvements.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$300,000

**53. DOWNES FIELD RENOVATION**

There is a great demand in Brookline for playing fields that support a wide number of scheduled, organized recreational sports. Field usage has increased to accommodate the demand and has stressed the Town's ability to provide adequately for quality playing fields throughout the community. To keep up with the demand for playing fields, the Park and Recreation Commission is evaluating emerging technologies that make intense use of existing field space both possible and economically feasible. In the appropriate location, an artificial athletic turf field would reduce long-term maintenance and renovation costs, increase the duration of the sports seasons, and increase playability in all weather conditions. This project will be funded from private, grant, Town, and CDBG dollars.

The impetus behind the interest in artificial turf results from a number of changes in sports over the last twenty-five years that have led to an increased need for athletic fields. The surge in popularity of soccer, increased involvement in sports by women, and increased school populations have all combined to create a need for more fields. As the region becomes denser, the amount of space available, per active user, for recreation is decreasing. The Park and Recreation Commission feels it is critical that the Town take advantage of the new technology now in order to improve playing conditions of fields townwide.

Infill synthetic turf is a relatively new product that is being used successfully in many communities throughout the state and country. It is very different from AstroTurf. It is permeable and relatively soft. According to both research and the experiences of the Town of Lexington, City of Cambridge, Town of Belmont, Catholic Memorial, Boston College, and Framingham State College, there are fewer injuries overall on the artificial turf fields than on natural grass because the new infill systems provide additional shock absorption and lower friction compared to grass. The artificial turf field also has lower maintenance costs, lower water and no fertilizer demands, lower long-term capital costs, less maintenance, and increased playability. While artificial turf clearly does not photosynthesize, it also does not require the use of fertilizers, chemicals or irrigation systems.

The Park and Recreation Commission has identified several locations in Town that would benefit from the installation of artificial turf. As part of the Park and Recreation Master Plan, these sites will be evaluated and a recommendation made for installation. While there are many benefits to artificial turf, the Commission also recognizes that all of the Town's facilities serve important roles as neighborhood parks and community spaces. The Park and Recreation Commission would establish a public design review process with a series of public meetings to ensure input on any project of this nature prior to making any final decisions about replacing grass field with artificial turf.

Estimated Cost: \$430,000

Time Schedule: Prior Year -- \$430,000

**54. ELIOT RECREATION CENTER PLAYGROUND**

Eliot Playground/Warren Field 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.

Estimated Cost: \$660,000

Time Schedule: FY 2009 -- \$60,000 Property Tax / Free Cash (Design)  
FY 2010 -- \$600,000 Property Tax / Free Cash (Construction)

**55. 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. The Town will bond \$1.35 million 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's reservoir property just across the street.

Estimated Cost: \$4,600,000

Time Schedule: FY 2008 -- \$1,350,000 General Fund Bond  
FY 2009 -- \$3,250,000 Other Funding

**56. JUNIPER STREET PLAYGROUND**

CDBG has allocated \$30,000 for Landscape Design Services to renovate Juniper Street Playground. The neighborhood playground located on Juniper Street is in need of reconstruction that would remove and replace outdated play equipment, a water spray feature, pavement and site furniture that do not meet current safety and accessibility codes and standards. The Design Services for Juniper Playground would include a full design review process to include input from the neighborhood.

Estimated Cost: \$430,000

Time Schedule: FY 2007 -- \$30,000 CDBG  
FY 2008 -- \$400,000 CDBG

**57. 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. This project will complete this designated work by renovating these deteriorating structures and roadway.

Estimated Cost: \$100,000

Time Schedule: FY 2008 -- \$100,000 Property Tax / Free Cash

**58. NEWTON STREET LANDFILL PARK ENHANCEMENTS**

As part of a year-long public Design Review Process, the Park and Recreation Commission and Parks and Open Space Division have developed a design and site plan for the Newton Street Park that will follow site permitting and capping of the former landfill. The design was guided by the requirements of the Selectmen-led and appointed Citizens Advisory Committee that established design parameters for both the front and back landfill. Through the design process, it was discovered that additional loam and plant material would be needed to create a park-like environment due to the extent of capping currently required. This FY06 funding

is intended to provide additional loam in order to provide appropriate park grading and to plant shade trees, and will provide benches and park amenities that will provide a better environment for both passive and active recreation.

Estimated Cost: \$425,000

Time Schedule: Prior Year -- \$425,000

**59. 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

**60. SOULE PLAYGROUND**

The grounds at the Soule Recreation Center are in need of site redesign including removal of the old wooden play structures, installation of new play equipment, safety surfacing, pathways, turf renovation, incorporation of a water play feature, and landscaping improvements. The site improvements are also intended to improve connections between the Baldwin School and the Soule Recreation Center grounds. The funding in Future Years will go toward the replacement of the playstructures and the installation of accessible safety surfacing, while the future year funding is for the work to the fields.

Estimated Cost: \$850,000

Time Schedule: FY 2007 -- \$350,000 Property Tax / Free Cash  
Future Years -- \$500,000 Property Tax / Free Cash

**61. 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.

Estimated Cost: \$880,000

Time Schedule: FY 2011 -- \$80,000 Property Tax / Free Cash (Design)  
FY 2012 -- \$800,000 General Fund Bond (Construction)

**62. WINTHROP SQUARE/MINOT ROSE GARDEN**

Winthrop Square, which includes Minot Rose Garden, is a multi-use active/passive recreational park that is heavily used and an important element of north Brookline's open space. 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.

Estimated Cost: \$440,000

Time Schedule: FY 2008 -- \$40,000 Property Tax / Free Cash (Design)  
FY 2009 -- \$400,000 Property Tax / Free Cash (Construction)

**63. 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 prevents more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$250,000  
FY 2007 -- \$250,000 Property Tax / Free Cash  
FY 2008 -- \$250,000 Property Tax / Free Cash  
FY 2009 -- \$250,000 Property Tax / Free Cash  
FY 2010 -- \$250,000 Property Tax / Free Cash  
FY 2011 -- \$250,000 Property Tax / Free Cash  
FY 2012 -- \$250,000 Property Tax / Free Cash  
Future Years -- \$250,000 Property Tax / Free Cash

**64. TOWN/SCHOOL GROUNDS REHAB**

Town and School grounds require the on-going extensive 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 prevents 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 2007 -- \$120,000 Property Tax / Free Cash  
FY 2008 -- \$120,000 Property Tax / Free Cash  
FY 2009 -- \$120,000 Property Tax / Free Cash  
FY 2010 -- \$120,000 Property Tax / Free Cash  
FY 2011 -- \$120,000 Property Tax / Free Cash  
FY 2012 -- \$120,000 Property Tax / Free Cash  
Future Years -- \$120,000 Property Tax / Free Cash

**65. TREE & SHRUB MANAGEMENT**

The trees and shrubs within the parks and playgrounds are in need of structural and health pruning, removal, and replacement. This appropriation is designated to manage trees and shrubs within the parks and

playgrounds similar to the program in place for street trees related to pruning, installation, or removal. Much of the focus will be on ornamental trees and shrubs.

Estimated Cost: \$75,000

Time Schedule: FY 2008 -- \$25,000 Property Tax / Free Cash  
FY 2010 -- \$25,000 Property Tax / Free Cash  
Future Years -- \$25,000 Property Tax / Free Cash

**66. 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: \$200,000

Time Schedule: FY 2007 -- \$100,000 Property Tax / Free Cash  
FY 2009 -- \$100,000 Property Tax / Free Cash

**67. LIGHTING & AMENITIES**

New fixtures, poles, conduit and/or controls are needed to upgrade park lighting in several parks throughout the Town. Improved lighting will be on a pedestrian scale, provide adequate park lighting, and be appropriate to park design.

Estimated Cost: \$150,000

Time Schedule: FY 2007 -- \$150,000 Property Tax / Free Cash

**68. COMFORT STATIONS**

These funds would go toward 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 2009 -- \$50,000 Property Tax / Free Cash  
FY 2010 -- \$50,000 Property Tax / Free Cash  
FY 2011 -- \$50,000 Property Tax / Free Cash

**CONSERVATION/OTHER OPEN SPACE**

**69. TREE REMOVAL AND REPLACEMENT**

The tree removal and replacement project represents the Park and Open Space Division's and Tree Planting Committee's effort to balance the Town's 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. CDBG funds are used in CD eligible areas only.

Estimated Cost: \$1,010,000

Time Schedule:           Prior Year -- \$130,000  
 FY 2007 -- \$100,000 Property Tax / Free Cash  
 FY 2008 -- \$100,000 Property Tax / Free Cash  
 FY 2008 -- \$30,000 CDBG  
 FY 2009 -- \$100,000 Property Tax / Free Cash  
 FY 2009 -- \$30,000 CDBG  
 FY 2010 -- \$100,000 Property Tax / Free Cash  
 FY 2010 -- \$30,000 CDBG  
 FY 2011 -- \$100,000 Property Tax / Free Cash  
 FY 2011 -- \$30,000 CDBG  
 FY 2012 -- \$100,000 Property Tax / Free Cash  
 FY 2012 -- \$30,000 CDBG  
 Future Years -- \$100,000 Property Tax / Free Cash  
 Future Years -- \$30,000 CDBG

## **70. FORESTRY RESTORATION**

On-going management work is required to maintain trees 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 provide structural, health, and safety pruning to prolong the life and viability of our significant trees that are located in conservation and sanctuary areas. Where required, new trees will be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost:           \$80,000

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

## **71. LOST POND SANCTUARY**

Lost Pond Sanctuary is contiguous with State-owned conservation land and the City of Newton's Kennard conservation land. The inter-connected trails form a network for passive recreation and nature appreciation. There is a need for site, access, and connectivity improvements between the three properties. Improvements will be coordinated between the Town of Brookline, the City of Newton, and the Commonwealth of Massachusetts to include: trail improvements, signage, access, maps, and boardwalk repair.

Estimated Cost:           \$25,000

Time Schedule:           FY 2008 -- \$25,000 Property Tax / Free Cash

## **72. WALNUT HILLS CEMETERY UPGRADE**

The Trustees, in conjunction with the Parks and Open Spaces Division, completed a Walnut Hills Cemetery Master Plan to develop cemetery-wide recommendations with an implementation plan for the entire property that can be used as a guide for both long- and short-term planning for protection and reinforcement of the sense of place, user needs, cemetery development, and horticultural and maintenance improvements. A primary catalyst for this master plan is recognition of the need for future availability of interment space and understanding that these decisions can impact the overall landscape character of this historic cemetery. The balance between the natural landscape and built elements must be maintained to ensure that the overall landscape character, including the layout and treatment of gravesites, is reinforced and maintained.

The primary focus of recommendations for improvement is expansion of internment opportunities, as well as the protection, stabilization, and preservation of historic artifacts and walls. These efforts will prevent significant deterioration of these valuable resources and reduce risk to visitors. Additional improvements need to be made related to landscape issues and making improvements for visitors.

Estimated Cost: \$175,000

Time Schedule: FY 2007 -- \$60,000 Property Tax / Free Cash  
 FY 2008 -- \$115,000 Property Tax / Free Cash

**73. 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 Historic District and has been featured in a publication by the Massachusetts Department of Environmental Management titled "Preservation Guidelines for Historic Burial Grounds and Cemeteries". Through research done by both landscape architects and specialists in monument conservation, 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: \$200,000

Time Schedule: FY 2008 -- \$100,000 Property Tax / Free Cash  
 FY 2011 -- \$100,000 Property Tax / Free Cash

**74. SMALL GREEN OPEN SPACES/STREETSCAPES**

A significant greenspace resource that is not reflected in the traditional park inventory is the streetscape, including traffic medians, circles, squares, triangles, and other open land. Following the Ryder Cup, there has been a heightened demand to improve these visible greenspaces throughout the Town. The monies allocated in this item are for the establishment of landscape designs that incorporate irrigation, where appropriate, restoration, and structural improvements to these spaces. In addition, this money will provide landscape improvements and amenities along streetscapes such as benches, trash receptacles, concrete pads, commercial area plantings, and maintenance.

Estimated Cost: \$150,000

Time Schedule: FY 2008 -- \$50,000 Property Tax / Free Cash  
 FY 2010 -- \$50,000 Property Tax / Free Cash  
 Future Years -- \$50,000 Property Tax / Free Cash

**RECREATION**

**75. LARZ ANDERSON SKATING RINK**

In FY06, a \$400,000 bond was approved to purchase and install a complete refrigeration package that meets the capacity of the Larz Anderson Outdoor Skating Rink. The \$400,000 consisted of a \$260,000 bond and \$140,000 in tax-financed CIP funds. The antiquated system had to be replaced in order to keep the outdoor rink operational. Maintenance repairs had become costly due to the age and condition of the equipment. A

full system assessment found that the chiller and all three compressors were in need of replacement and that additional repairs were not a cost effective solution for the Town.

As was discussed during review of this item leading up to the 2005 Annual Town Meeting, the \$260,000 bond authorization was required so that the entire project could be done at once (the alternative was a phased approach that cost the Town more), but long-term borrowing was never planned for. Instead, the Town would short-term borrow and appropriate \$130,000 in both FY07 and FY08 to pay off the short-term note. This proposal reflects the \$130,000 in both fiscal years as originally planned.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$140,000  
FY 2007 -- \$130,000 Property Tax / Free Cash  
FY 2008 -- \$130,000 Property Tax / Free Cash

**76. WALDSTEIN BUILDING**

This small building, which 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. The building is in need of repairs, such as new windows, doors, electrical light fixtures, roof, and plumbing fixtures.

Estimated Cost: \$132,000

Time Schedule: FY 2007 -- \$12,000 Property Tax / Free Cash (Design)  
FY 2008 -- \$120,000 Property Tax / Free Cash (Construction)

**77. SOULE RECREATION CENTER - HVAC/FIRE ESCAPE/GARDENER'S SHED**

\$50,000 is included in FY10 for the old gardener's shed, which is currently used as a storing area for sporting equipment. In order to use it year-round, lights and heating need to be added. In addition, a toilet will be added so that residents who are at the fields watching an event can have a bathroom facility. Also, \$300,000 is requested in FY11 for the HVAC system and the fire escape. The forced hot water system needs to be finished in all areas of the building and the existing fire escape needs to be replaced.

Estimated Cost: \$400,000

Time Schedule: FY 2010 -- \$50,000 Property Tax / Free Cash (Design)  
FY 2011 -- \$350,000 Property Tax / Free Cash (Construction)

**78. SWIMMING POOL RENOVATIONS**

At the 2005 Annual Town Meeting, \$1 million was allocated for renovations to the Kirrane Aquatics Center. Additional deficiencies were observed during testing on various structural issues, so a new scope of work was defined and expanded. The total estimated cost of the project is now \$2.8 million, including plans and specs and project contingency. The issue of steel beam replacement, which was not visible until testing was completed, is the main reason for the significant change in scope and price. The present bidding climate, increases in steel prices, and increases in transportation costs are also contributing to this increase.

In order to complete all the work as recommended by BH&A Engineering Consultants, the Town needs to complete the following work:

- 1. Complete roof replacement, including replacement of structural steel beams and repairs and treatment of the entire roof structure with new drainage system.

2. Remove the existing ceiling.
3. Replace the existing light fixtures and include a new design for the lighting that addressed complaints from citizens of "shadow areas".
4. Replace the existing "Dectron Unit" which dehumidifies the entire pool building.
5. Modify the existing HVAC systems.
6. Replace the curtainwall, windows, and storefront (lobby windows facing Cypress Playground).
7. Remove the catwalk.
8. Test for, any remove if required, hazardous materials.
9. Undertake miscellaneous structural and envelope repairs required to support the scope of work and address other deficiencies.
10. Paint the roof structure, roof deck, and the walls above the former ceiling.
11. Perform interior and exterior masonry work.

The amount of funding presently available from the original appropriation is approximately \$900,000, leaving the project approximately \$1.9 million short. There is \$122,960 left in a prior swimming pool locker account that will be re-appropriated for this project, leaving the need for \$1.78 million. Of that amount \$1.6 million will come from bonding and the balance from property taxes / free cash.

Estimated Cost: \$1,911,960

Time Schedule: FY 2007 -- \$1,600,000 General Fund Bond  
 FY 2007 -- \$188,000 Property Tax / Free Cash  
 FY 2007 -- \$123,960 Re-Appropriation of Existing Funds

**SCHOOL**

**79. 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: \$225,000

Time Schedule: Prior Year -- \$50,000  
 FY 2007 -- \$25,000 Property Tax / Free Cash  
 FY 2008 -- \$25,000 Property Tax / Free Cash  
 FY 2009 -- \$25,000 Property Tax / Free Cash  
 FY 2010 -- \$25,000 Property Tax / Free Cash  
 FY 2011 -- \$25,000 Property Tax / Free Cash  
 FY 2012 -- \$25,000 Property Tax / Free Cash  
 Future Years -- \$25,000 Property Tax / Free Cash

**80. CLASSROOM DESKTOP COMPUTERS**

As part of the IT Strategic Plan, which was finalized in 2002 by Pacific Technologies, Inc., the issue of additional desktops in the classroom was reviewed. Therefore, a recommendation was made to undertake an Instructional Technology Study that would, along with assisting in the development of an overall Instructional Technology plan for the Brookline Public Schools, help answer the question of to what extent additional desktops are needed in classrooms. As part of the FY04 CIP, Town Meeting approved \$150,000 for this study. Once the study is complete, a more accurate cost and timeline will be produced and used to help develop future CIP's.

Estimated Cost: \$475,000

Time Schedule: FY 2012 -- \$475,000 Property Tax / Free Cash

### **81. ENERGY MANAGEMENT SYSTEM**

This project is to upgrade the energy management systems in all 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 system. The Building Department will work in conjunction with the Information Technology Department on this project.

Estimated Cost: \$160,000

Time Schedule: FY 2007 -- \$80,000 Property Tax / Free Cash  
FY 2009 -- \$80,000 Property Tax / Free Cash

### **82. ENERGY CONSERVATION**

With large increases in utility costs over the past couple of years, it is imperative that monies be invested to decrease energy consumption in buildings. Programs would 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: \$285,000

Time Schedule: Prior Year -- \$25,000  
FY 2007 -- \$185,000 Property Tax / Free Cash  
FY 2008 -- \$25,000 Property Tax / Free Cash  
FY 2009 -- \$25,000 Property Tax / Free Cash  
FY 2010 -- \$25,000 Property Tax / Free Cash

### **83. ASBESTOS REMOVAL - TOWN/SCHOOL**

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 2007 -- \$50,000 Property Tax / Free Cash  
FY 2008 -- \$50,000 Property Tax / Free Cash  
FY 2009 -- \$50,000 Property Tax / Free Cash  
FY 2010 -- \$50,000 Property Tax / Free Cash  
FY 2011 -- \$50,000 Property Tax / Free Cash  
FY 2012 -- \$50,000 Property Tax / Free Cash  
Future Years -- \$50,000 Property Tax / Free Cash

### **84. ADA RENOVATIONS - TOWN/SCHOOL**

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: \$400,000

Time Schedule: Prior Year -- \$50,000  
FY 2007 -- \$50,000 Property Tax / Free Cash  
FY 2008 -- \$50,000 Property Tax / Free Cash  
FY 2009 -- \$50,000 Property Tax / Free Cash  
FY 2010 -- \$50,000 Property Tax / Free Cash  
FY 2011 -- \$50,000 Property Tax / Free Cash  
FY 2012 -- \$50,000 Property Tax / Free Cash  
Future Years -- \$50,000 Property Tax / Free Cash

**85. 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 this 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 also be improved, and be 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 in good condition, but based on an assessment by the Police Department, things 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 on-going process of replacement and installation of new fire alarm systems, sprinkler systems, emergency lighting, and egress signs.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$100,000  
FY 2007 -- \$100,000 Property Tax / Free Cash  
FY 2009 -- \$100,000 Property Tax / Free Cash

**86. TOWN/SCHOOL 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: \$50,000

Time Schedule: FY 2012 -- \$50,000 Property Tax / Free Cash

**87. TOWN/SCHOOL ROOF REPAIR/REPLACEMENT PROGRAM**

Under this program, a priority list and schedule will be made to repair and/or replace roofs on the 74 buildings in the Town. Working together with staff, a consultant would review existing conditions with expectations of the continued life expectancy of the roofs. Through a repair programs and possibly an extensions on the warranties, the roofs would be earmarked for replacement based on their needs. The types of roofs are slate, rubber membrane, shingle, and asphalt. Most of the roofs that were replaced a number of years ago have gone out of warranty. The average number of years left on warranties is six. Therefore, this program is needed to begin the process of roof replacement. The plan would be to replace two small roofs (about 15,000) per year or one large roof (30,000 sq ft or greater) per year.

Estimated Cost: \$675,000

Time Schedule: FY 2007 -- \$75,000 Property Tax / Free Cash  
 FY 2007 -- \$200,000 Property Tax / Free Cash  
 FY 2010 -- \$200,000 Property Tax / Free Cash  
 FY 2012 -- \$200,000 Property Tax / Free Cash

**88. HIGH SCHOOL - ROOF REPAIR/POINTING/TAPPAN ST. GYM WINDOWS/WIRING/FLOORS**

These funds are requested to undertake a number of projects at the High School. Included is the replacement of the roof, pointing of the brick exterior, installation of new upper windows at the Tappan St. Gym, improvement to the computer network wiring, and floor work. The \$240,000 in FY07 is for plans and specs while the \$2.875M for FY08 is for the actual work, the breakdown for which is as follows:

Roof Repair = \$1.9 million  
 Pointing = \$420,000  
 Wiring = \$300,000  
 Tappan St. Gym Windows = \$55,000  
 Floors = \$200,000

Estimated Cost: \$3,163,000

Time Schedule: Prior Year -- \$48,000  
 FY 2007 -- \$240,000 Property Tax / Free Cash (Design)  
 FY 2008 -- \$2,875,000 General Fund Bond (Construction)

**89. 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.

Estimated Cost: \$1,310,000

Time Schedule: FY 2010 -- \$110,000 Property Tax / Free Cash (Design)  
 FY 2011 -- \$1,200,000 General Fund Bond (Construction)

**90. BALDWIN SCHOOL - HVAC/ELECTRICAL/ELEVATOR/WINDOWS/ADA**

The boiler and steam 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 boiler, 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.

Estimated Cost: \$1,737,500

Time Schedule: Future Years -- \$162,500 Property Tax / Free Cash (Design)  
Future Years -- \$1,575,000 General Fund Bond (Construction)

**91. RUNKLE SCHOOL FEASIBILITY / DEVOTION SCHOOL NEEDS ASSESSMENT**

The purpose of this combined appropriation is to develop the Feasibility Study for the proposed Runkle School Project as well as to begin to develop an analysis of the program needs of the Devotion School Project. While the Devotion School Project is not scheduled for design until FY12 the central location and size of the building are significant factors in the Town's long range planning, and the School Department wants to have options under review as capacity considerations for the Runkle School are developed.

Estimated Cost: \$200,000

Time Schedule: FY 2007 -- \$200,000 Property Tax / Free Cash

**92. 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, and ADA work. The library and auditorium would be pulled apart with the possibility of a new library addition being built. The CIP recommendation is to conduct a needs assessment in FY2007, which is part of the "Runkle Feasibility / Devotion Needs Assessment" \$200,000 item. The needs assessment will detail what the needs are for the building, prioritize those needs, and look at the possibility of undertaking individual projects over a period of time rather than a single, major renovation project. This CIP assumes a major renovation, as evidenced by the \$4.8 million in FY2012 for design and \$24 million of Town funds for construction in FY2013. An additional \$24 million is shown coming from the School Building Authority (SBA); however, if that funding does not materialize, the project will be a \$24M project.

Estimated Cost: \$53,100,000

Time Schedule: FY 2010 -- \$300,000 Property Tax / Free Cash (Feasibility)  
FY 2012 -- \$4,800,000 General Fund Bond (Design)  
Future Years -- \$24,000,000 General Fund Bond (Construction)  
Future Years -- \$24,000,000 State / Federal Grant (Construction)

**93. RUNKLE SCHOOL RENOVATION**

The John D. Runkle School has seen significant fluctuation in enrollments during the past five years. Currently, the enrollment pressures that first brought Runkle to active planning discussion five years ago have returned. At a minimum, the common areas of the school gymnasium, cafeteria, multi-purpose room, and library need to be studied and assessed for appropriateness. One scenario is to create 3-5 additional classrooms and reconfigure the cafe, library, and other spaces. The FY2004 enrollment was up 50 students over the FY2002 school year and space within the building needs to be reallocated for the long-term. The

location and footprint of the building may make it appropriate for the creation of additional capacity to allow for the modification of existing buffer zones.

The CIP recommendation is to conduct a space study/feasibility study in FY2007, which is part of the "Runkle Feasibility / Devotion Needs Assessment" \$200,000 item, followed by \$2.4M in FY2009 for design. The Town's share of construction in FY2010 is \$12M, with the balance coming from the School Building Authority (SBA). If the SBA funding does not materialize, the project will be a \$12M project.

Estimated Cost: \$26,400,000

Time Schedule:           FY 2009 -- \$2,400,000 General Fund Bond (Design)  
                                  FY 2010 -- \$12,000,000 General Fund Bond (Construction)  
                                  FY 2010 -- \$12,000,000 State / Federal Grant (Construction)

**94.   DEVOTION SCHOOL WINDOWS**

The windows in the 1972 addition are the original large-style hopper types that open outward. The concern is that these windows do not close and lock fully - causing air leaks and water leaks. They are also known to blow open during high winds. They also pose a safety concern, as they open out and are approximately 3 ft by 3 ft, leaving the possibility of a child falling out. The Building Department has installed stops and chains to keep the windows from opening too much. The windows have aftermarket screens that only partially work. The plan would be to replace all these windows with a newer type that opens inwards toward the room. These would be energy efficient, have workable screens, and would lock properly. The remaining windows in the 1950 wing would also be replaced. The windows on the south part of the building were replaced several years ago.

Estimated Cost:           \$700,000

Time Schedule:           FY 2010 -- \$700,000 General Fund Bond

**95.   DRISCOLL SCHOOL BATHROOMS**

These FY06 monies are required to complete the renovations at the Driscoll School. Specifically, it completes the funding for the bathroom project. This funding will allow for a significant upgrade/renovation to the bathrooms throughout the building.

Estimated Cost:           \$100,000

Time Schedule:           Prior Year -- \$100,000

**96.   OLD LINCOLN SCHOOL – SPRINKLERS/POINTING/GUTTERS & DOWNSPOUTS**

These funds, recently appropriated for gutter and downspout work, is now required for a more general use including, but not limited to, gutter and downspouts, sprinklers, and pointing. This re-appropriation of funds is recommended since the major work originally planned for the building is being delayed until after the Devotion School uses the building (FY2014).

Estimated Cost:           \$290,000

Time Schedule:           FY 2007 -- \$290,000 Re-Appropriation of Existing Funds

**97.   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, and the Lawrence School. Currently, it houses the Health Center. The plan is for the building to temporarily house the following facilities (in order): Town Hall, Runkle School, and Devotion School.

This plan results in the building being in use through 2014. Once the Devotion School project is complete, the facility will be used for another purpose. That decision will dictate the type of work and cost of work required. The \$7M 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: \$7,290,000

Time Schedule: Prior Year -- \$290,000  
Future Years -- \$7,000,000 General Fund Bond

**98. PIERCE SCHOOL – RENOVATE AUDITORIUM/ELECTRIC DISTRIBUTION UPGRADE**

Due to the need to delay the original schedule of the HVAC project, which was recently completed, 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. As a result, funding for the window upgrade was approved in FY2005. This auditorium project is scheduled as \$66,000 for plans and specifications in FY2008 with project funding at \$550,000 in FY2009.

The Pierce School, built in the early 70's, has an outdated electrical system. The building was equipped with Federal breakers and distribution systems. Federal is a company that went bankrupt due to faulty equipment. Although the equipment is safe, breakers and parts do fail and replacement parts are not available. The \$15,000 in FY11 is for plans and specs, with the \$150,000 for construction planned for FY12.

Estimated Cost: \$831,000

Time Schedule: Prior Year -- \$50,000  
FY 2008 -- \$66,000 Property Tax / Free Cash (Auditorium Design)  
FY 2009 -- \$550,000 Property Tax / Free Cash (Auditorium Construction)  
FY 2011 -- \$15,000 Property Tax / Free Cash (Elec. Distribution Upgrade Design)  
FY 2012 -- \$150,000 Property Tax / Free Cash (Elec. Distribution Upgrade Construction)

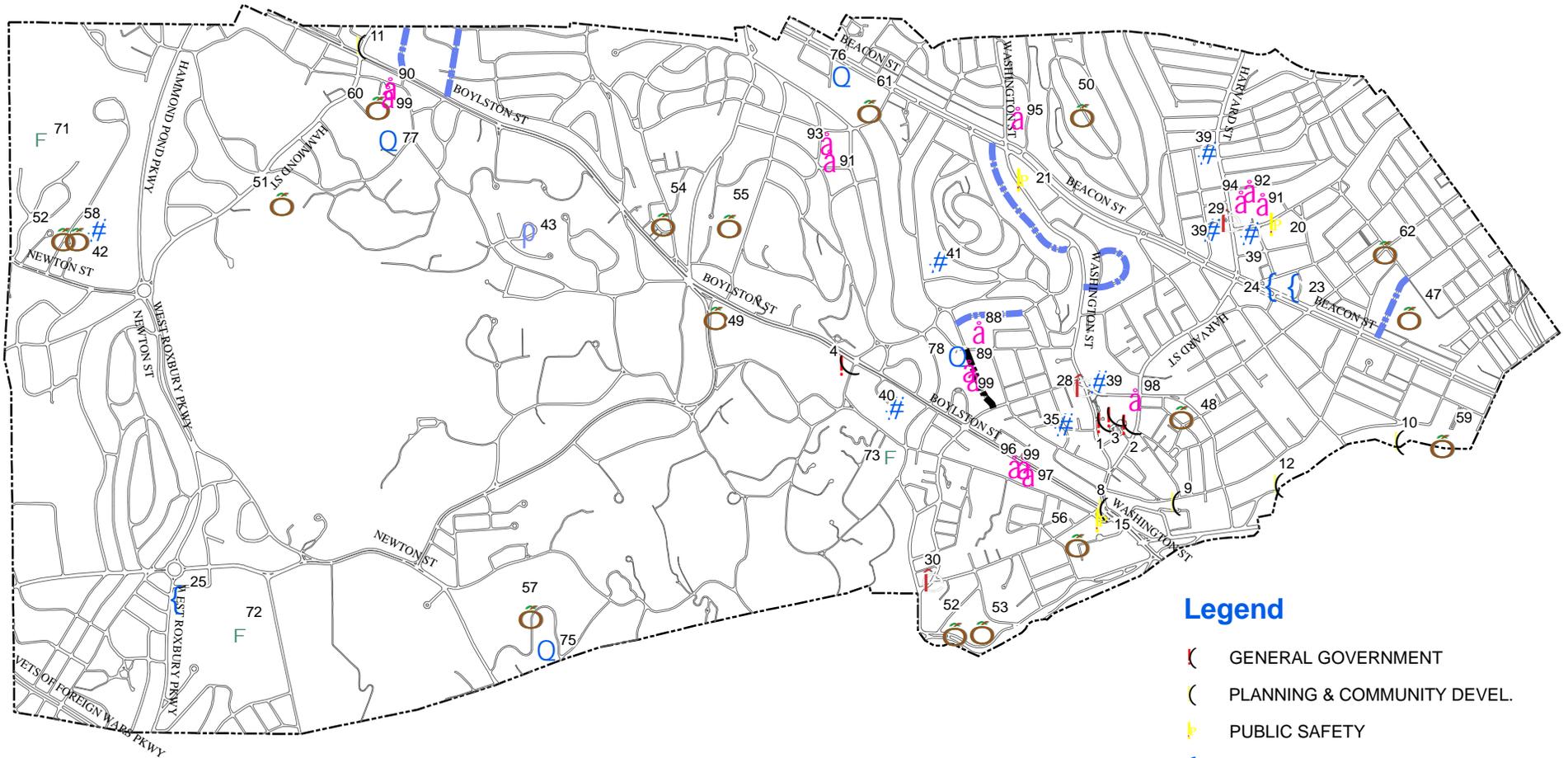
**99. TRASH COMPACTORS**

The Town and Schools have successfully installed 11 new trash compactors at various sites. These new compactors allow for a cleaner environment, prevent illegal dumping and allow for less frequent pick ups of the trash by the DPW. These monies are requested to install containers at the Unified Arts Building and the Baldwin and Old Lincoln Schools.

Estimated Cost: \$30,000

Time Schedule: FY 2007 -- \$30,000 Property Tax / Free Cash

# Recommended Capital Improvement Project Locations (FY 2007- 2012)



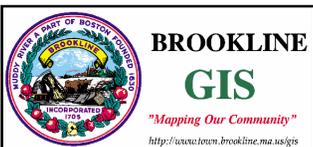
## Legend

- ( ) GENERAL GOVERNMENT
- ( ) PLANNING & COMMUNITY DEVEL.
- ⚡ PUBLIC SAFETY
- { } LIBRARY
- 🚗 TRANSPORTATION
- # ENGINEERING/HIGHWAY
- Ⓟ WATER/SEWER
- 🌳 PARKS & PLAYGROUNDS
- F CONSERVATION/ OPEN SPACE
- Ⓞ RECREATION
- 🎓 SCHOOLS

## Street Rehab

### Funding Sources

- ▬ TOWN
- ▬ STATE





# **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.

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.

- **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.

### 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**

VARIABLE	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Legal Limit for Out. Debt = 5% of Equalized Valuation (EQV) EQV for 1/1/04 = \$12.676 billion. Assume 2.5% annual growth. (In millions)	\$12,993.2	\$13,318.0	\$13,651.0	\$13,992.3	\$14,342.1	\$14,700.6	\$15,068.1
Outstanding Debt as a % of EQV	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
Total Outstanding Debt (in millions)	\$105.2	\$102.4	\$110.7	\$105.0	\$111.5	\$103.2	\$98.4
General Fund Outstanding Debt (in millions)	\$85.3	\$82.1	\$91.8	\$85.8	\$93.5	\$85.4	\$82.8
Total Debt Service (in millions)	\$13.5	\$14.2	\$14.2	\$15.6	\$15.7	\$16.9	\$16.4
General Fund Debt Service (in millions)	\$11.0	\$11.1	\$11.1	\$12.5	\$12.7	\$13.8	\$13.3
Total Debt Service Per Capita	\$237	\$249	\$249	\$272	\$275	\$295	\$287
General Fund Debt Service Per Capita	\$189	\$195	\$194	\$220	\$222	\$242	\$233
A. Total Outstanding Debt Per Capita as a % of Per Capita Income	3.2%	3.4%	3.2%	2.9%	3.0%	2.7%	2.5%
General Fund Outstanding Debt Per Capita as a % of Per Capita Income	2.6%	2.8%	2.6%	2.4%	2.5%	2.3%	2.1%
B. Total Outstanding Debt Per Capita	\$1,846	\$1,797	\$1,942	\$1,842	\$1,957	\$1,811	\$1,727
General Fund Outstanding Debt Per Capita	\$1,496	\$1,440	\$1,611	\$1,506	\$1,641	\$1,498	\$1,452
C. Total Outstanding Debt as a %age of Assessed Value (AV)	0.9%	0.8%	0.9%	0.8%	0.8%	0.7%	0.7%
General Fund Outstanding Debt as a %age of Assessed Value (AV)	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
D. Total Debt Maturing Within 10 Years	75%	79%	80%	84%	84%	85%	85%
General Fund Debt Maturing Within 10 Years	73%	78%	78%	83%	83%	84%	84%
E. CIP Financing as a %age of Prior Year's Net Revenue	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Debt-Financed CIP as a %age of Prior Year's Net Revenue	4.37%	4.36%	4.16%	4.89%	4.82%	5.31%	4.95%
Revenue-Financed CIP as a %age of Prior Year's Net Revenue	1.12%	1.14%	1.34%	0.61%	0.68%	0.19%	0.55%

**Town Policies**

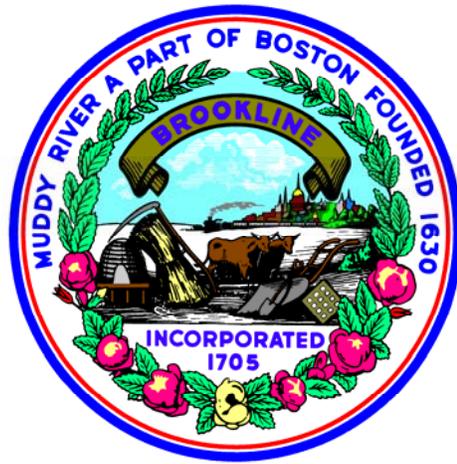
- A. Total Outstanding Debt Per Capita = shall not exceed 6% of Per Capita Income.
- B. Total Outstanding Debt Per Capita = shall not exceed \$2,230 (for FY07).
- C. Total Outstanding Debt = shall not exceed 2.5% of Assessed Value (AV).
- D. Bond Maturities = 60% of General Fund principal shall mature 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 2**

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
Existing Total Outstanding Debt (in millions)	\$93.0	\$84.3	\$76.0	\$68.1	\$60.2	\$52.6	\$45.4
Existing General Fund Outstanding Debt (in millions)	\$78.9	\$71.8	\$65.2	\$58.7	\$52.2	\$46.0	\$40.0
Existing Total Debt Service (in millions)	\$13.5	\$12.8	\$12.0	\$11.3	\$11.0	\$10.4	\$9.6
Existing General Fund Debt Service (in millions)	\$11.0	\$10.4	\$9.7	\$9.3	\$9.1	\$8.6	\$8.1
Proposed New Debt (in millions) *	\$12.2	\$18.2	\$34.7	\$36.9	\$51.3	\$50.6	\$53.0
Proposed General Fund New Debt (in millions) *	\$6.4	\$10.3	\$26.6	\$27.1	\$41.3	\$39.4	\$42.8
Proposed New Debt Service (in millions) *		\$1.4	\$2.3	\$4.2	\$4.8	\$6.5	\$6.8
Proposed General Fund New Debt Service (in millions) *		\$0.7	\$1.4	\$3.3	\$3.5	\$5.2	\$5.2
Total Outstanding Debt (in millions)	\$105.2	\$102.4	\$110.7	\$105.0	\$111.5	\$103.2	\$98.4
Total General Fund Outstanding Debt (in millions)	\$85.3	\$82.1	\$91.8	\$85.8	\$93.5	\$85.4	\$82.8
Total Debt Service (in millions)	\$13.5	\$14.2	\$14.2	\$15.6	\$15.7	\$16.9	\$16.4
Total General Fund Debt Service (in millions)	\$11.0	\$11.1	\$11.1	\$12.5	\$12.7	\$13.8	\$13.3

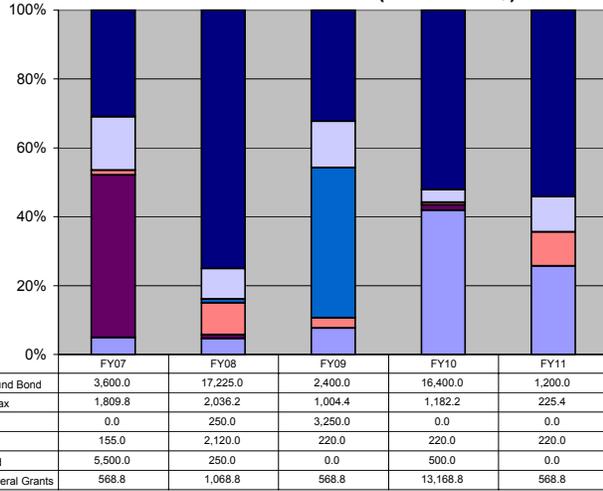
\* Cumulative

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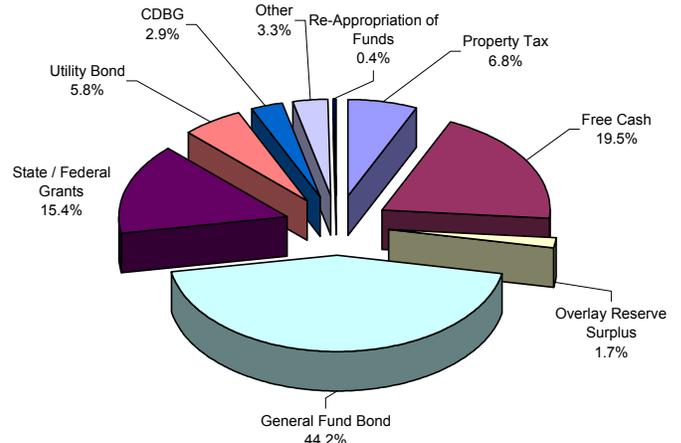


# SUMMARY GRAPHS

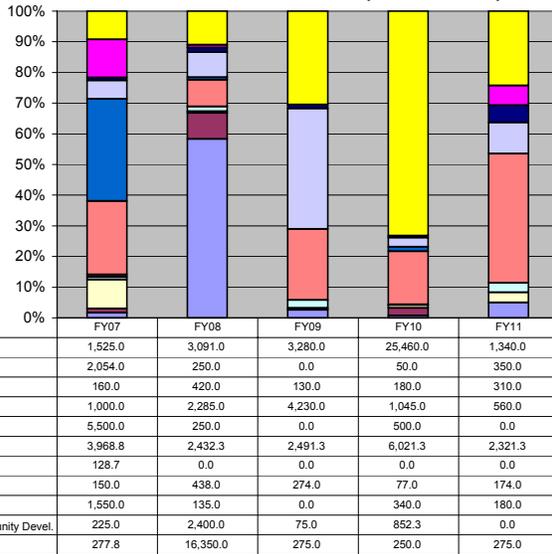
**CIP BY FUNDING SOURCE (in 000's of \$)**



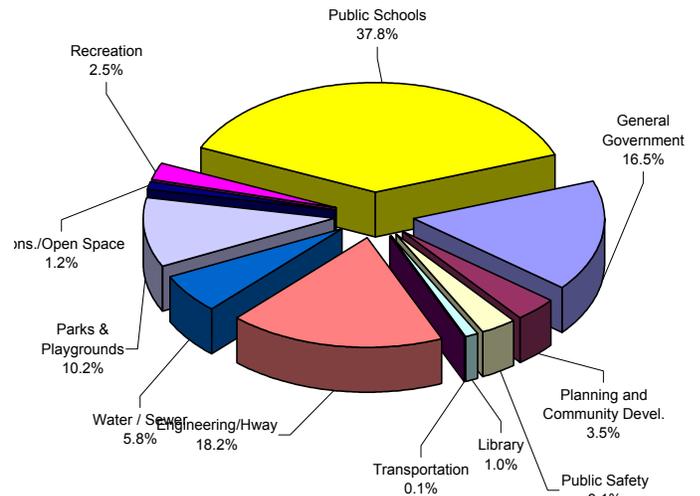
**CIP FUNDING BY SOURCE - 6 YR. TOTAL**



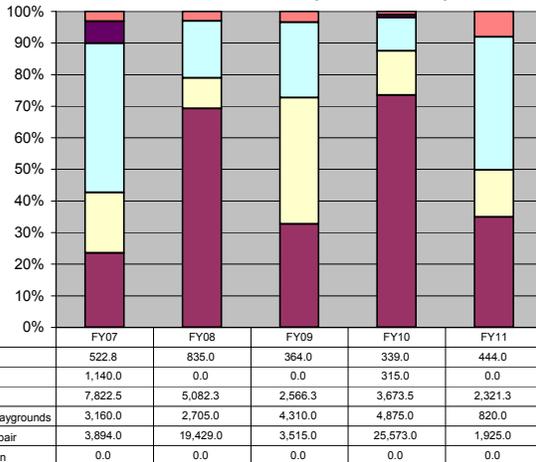
**CIP BY ALLOCATION (in 000's of \$)**



**CIP BY ALLOCATION - 6 YR. TOTAL**



**CIP BY CATEGORY (in 000's of \$)**



**CIP BY CATEGORY - 6 YR. TOTAL**

