

TOWN OF BROOKLINE MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM FY 2008 to 2013

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

BROOKLINE PLANNING BOARD
April 2007



Town of Brookline

Massachusetts

PLANNING BOARD

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

April 11, 2007

Dear Town Meeting Members:

In accordance with Massachusetts General Law, the Planning Board is furnishing to you the FY 2008-2013 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of Town funds for major capital improvements, was formally adopted by the Planning Board on April 11, 2007.

As indicated in the Town Administrator's Budget Message in the FY 2008 Financial Plan, the CIP continues to be a high priority. Even though the Financial Plan recommends a cut in the CIP funding level for FY08, this reduction is necessary to help stave off cuts to the Town Operating Budget. This year's CIP is financially responsible in that the reduction in funding is part of a balanced, multi-tiered approach to address the Town's budget deficit.

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

THE PROCESS

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

Circumstances began to change, however, in the late-1960's. In 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 CIP. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year CIP and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

In 1985, special legislation (Chapter 270) was passed establishing the position of Town Administrator. One of the primary responsibilities of the Town Administrator is to prepare and recommend an annual financial plan including an operating budget and a capital improvements program for the Town.

The annual process for Brookline begins in the Summer with a letter from the Town Administrator to departments. Departments then submit their project requests, which in many cases are the result of various board/commission (Park and Recreation Commission, Library Trustees, etc.) public hearings. The requests are then reviewed by a working group that is co-chaired by the Deputy Town Administrator and the Director of the Department of Planning and Community Development and is comprised of all department heads that have requested projects. After reviewing all project requests, a Preliminary CIP is recommended to the Town Administrator, who then presents it to the Board of Selectmen as part of a public hearing on the Town's Operating and Capital budgets.

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

PRIORITIES

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

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

In addition to the criteria listed above, the Planning Board takes into account the following factors where applicable.

- Relationship to Comprehensive Plan, Community Development Program, and other basic policy documents.
- Timing with respect to feasibility of accomplishment and relationship with other projects.
- Effect on annual operating budget. Availability of state and federal grants, reimbursements, or credits.
- Balance among user groups, functions, and areas of the Town.

It should be noted that the Planning Board recognizes that delays will add to projected costs of major projects rescheduled for later years. However, these added costs do not obviate

the need for scheduling improvements within a responsible fiscal framework to permit possible changes in priorities in response to future fiscal situations.

THIS YEAR'S PROGRAM

The recommended FY08 - FY13 CIP calls for an investment of \$146.5 million, for an average of approximately \$24.6 million per year. This continues the Town's commitment to prevent the decline of its infrastructure. Over the last 10 years (FY98 - FY07), the Town has authorized expenditures of more than \$174 million, for an average of \$17.4 million per year. These efforts, which have been supported by the Board of Selectmen, the Advisory Committee, Town Meeting, and, ultimately, the taxpayers of Brookline, have gone a long way toward addressing the backlog of capital projects and have dramatically improved the Town's physical assets and landscape.

The most significant challenge in the preparation of this CIP is complying with the Town's CIP Financing Policies while funding major facility rehab projects in a difficult bid environment, coupled with the uncertainty surrounding School Building Assistance (SBA) funding by the State. Further complicating this challenge is the need to fund new requests, such as modular classrooms to help address the increase in Kindergarten enrollment. Lastly, Free Cash available for FY08 will be less than the amount planned for FY08 in the FY07 – FY12 CIP. The level of Free Cash has also been reduced in each of the “out-years”. These factors have placed such a burden on the CIP that some projects included in last year's CIP had to be reduced (e.g., traffic calming, technology applications), delayed (e.g., Warren Field / Playground), or cancelled (e.g., tree/shrub management, small green open spaces). In addition, a number of new projects requested by departments for the out-years could not be included in this CIP.

A final complicating factor in the preparation of the CIP is the recommendation to cut the funding level from 5.5% of prior year net revenue to 5.25% for FY08, a move designed to help reduce cuts in the Operating Budget. As detailed in the Town Administrator's Budget Message, which can be found in Section I of the FY2008 Financial Plan, the cutback in CIP funding was part of a multi-tiered approach to close a projected deficit that was estimated at \$3 million when the Long Range Financial Plan (LRFP) was presented in December, 2006. The reduction to 5.25% required cutting \$420,000 in FY08 from the Preliminary CIP presented to the Board of Selectmen in December. The approach taken was to push back a number of projects by one-year into FY09. That then required pushing projects originally slated for FY09 to FY10, pushing projects originally slated for FY10 to FY11, and so on.

Three informational pieces are included at the end of the document (after the map): (1) the CIP Policies as adopted by the Board of Selectmen, (2) a measurement of the Town's Debt Management Policies, and (3) Summary charts. These provide the reader with additional financial information that allows for a better understanding of the CIP. Section VI of the FY2008 Financial Plan goes into great detail about the CIP, debt and debt service, and the impact on the Town's overall finances. The Financial Plan can be found on-line at www.townofbrooklinemass.com or at the Selectmen's Office.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2008 - FY2013

REVENUE CODES:

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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 (FY07)	Future Capital Improvement Plan										Future Years			
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017				
GENERAL GOVERNMENT																	
2	Town Hall Renovations - Bond	13,800,000		13,800,000													
2	Town Hall Renovations - Cash	3,100,000	950,000	2,150,000													
2	Garages Study (Pierce Sch & Town Hall)	50,000			50,000	A	NA										
6	Public Bldg Furnishings & Equipment	102,823	27,823						25,000	A	25,000	A					25,000
2	Reservior Gatehouse Stabilization	660,000															660,000
6	Technology Applications	1,825,000	250,000	225,000	A	225,000	A	225,000	A	225,000	A	225,000	A	225,000	A	225,000	A
General Government Total		19,537,823	1,227,823	16,175,000		275,000		225,000		250,000		250,000		225,000			910,000
PLANNING & COMMUNITY DEVEL																	
4	Commercial Areas Streetscape Improv.	895,000						150,000	A			175,000	A				570,000
4	Village Square Circulation Improv. - Town	100,000	100,000														
4	Village Square Circulation Improv. - CD	1,655,000	155,000			1,500,000	H										
4	Village Square Circulation Improv. - Other	500,000			500,000	I											
4	Brookline Village - MBTA Sta./Pearl St Improv.	250,000		250,000	C												
4	Gateway West (Chestnut Hill) District Plan	75,000						75,000	A								
4	Riverway Park Pedestrian/Bike Path - Fed	600,000						600,000	C								
4	Riverway Park Pedestrian/Bike Path - Town	77,250						77,250	A								
Planning & Community Development Total		4,152,250	255,000	250,000		2,000,000		902,250		-		175,000		-			570,000
PUBLIC SAFETY																	
6	SCBA Air Compressor	60,000	60,000														
6	Turnout Gear	270,000		135,000	A												
5	Bronto (Ladder & Pumper Combo / Skylift)	890,000	890,000														
5	Engine #4 Replacement	39,595		39,595	A												
		160,405		160,405	J												
5	Fire Apparatus Rehab	1,060,000	250,000	90,000	A			300,000	A			130,000	A	145,000	A	145,000	A
2	Fire Station #5 - Windows/Doors/Curtain Walls	190,000	190,000														
2	Fire Station #7 Upgrade	1,125,000						25,000	A			100,000	A	1,000,000	B		
2	Fire Station Study	40,000				40,000	A										
6	Bullet Proof Vest Replacement	105,000	25,000							80,000	A						
Public Safety Total		3,940,000	1,550,000	425,000		40,000		325,000		80,000		230,000		1,145,000			145,000
LIBRARY																	
2	Coolidge Corner - Rear Windows	123,000															123,000
2	Putterham - HVAC/Windows	523,000	150,000			373,000	A										A
		176,950				176,950	J										
2	Library Interior Painting / Facelift	200,000						100,000	A								100,000
6	RFID Conversion Project	617,000				425,000	A	64,000	A	64,000	A	64,000	A				
Library Total		1,639,950	150,000	-		974,950		164,000		64,000		64,000		-			223,000
PUBLIC WORKS:																	
Transportation																	
4	Washington/School/Cypress Signal	103,000	103,000														
4	Harvard / Babcock Signal	25,700	25,700														
4	Dean / Chestnut Hill Ave Signal	280,000												30,000	A	250,000	A
4	Cypress / High Traffic Signal Study	25,000												25,000	A		
Public Works - Transportation Sub-Total		433,700	128,700	-		-		-		-		-		55,000			250,000

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2008 - FY2013

REVENUE CODES:

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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 (FY07)	Future Capital Improvement Plan										Future Years				
			2008	2009	2010		2011		2012		2013						
Engineering/Highway																	
4	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	1,000,000	A	
4	4,550,288	568,786	568,786	C	568,786	C	568,786	C	568,786	C	568,786	C	568,786	C	568,786	C	
4	450,000	100,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	
4	1,600,000	200,000	200,000	A	200,000	A	200,000	A	200,000	A	200,000	A	200,000	A	200,000	A	
4	110,000		110,000	A													
4	500,000	100,000	100,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	
4	1,300,000						1,300,000	B									
4	365,000				115,000	A				75,000	A		175,000	A			
3	5,800,000	2,000,000					3,800,000	B									
4	4,200,000														4,200,000	B	
2	100,000												100,000	A			
4	30,000						30,000	A									
Public Works - Engineering/Highway Sub-Total																	
27,005,288 3,968,786 1,918,786 2,093,786 6,998,786 1,868,786 1,943,786 2,143,786 6,068,786																	
Water / Sewer																	
4	250,000		250,000	G													
4	500,000						500,000	G									
4	8,500,000	5,500,000													3,000,000	G	
Public Works - Water / Sewer Sub-Total																	
9,250,000 5,500,000 250,000 - 500,000 - - - 3,000,000																	
Parks and Playgrounds																	
3	660,000								60,000	A	600,000	A					
3	835,000												60,000	A	775,000	A	
3	220,000														220,000	A	
3	510,000													40,000	A	470,000	A
3	570,000										40,000	A	530,000	A			
3	4,600,000		1,350,000	B	3,250,000	I											
3	430,000	30,000	400,000	H													
3	850,000				100,000	A									750,000	A	
3	425,000														425,000	A	
3	850,000	350,000											500,000	A			
3	880,000								80,000	A	800,000	B					
3	660,000						60,000	A	600,000	A							
3	440,000		40,000	A	400,000	A											
2	50,000				50,000	A											
3	2,000,000	250,000	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	
3	960,000	120,000	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	
3	400,000	100,000					100,000	A	100,000	A			100,000	A			
3	150,000	150,000															
2	150,000						50,000	A	50,000	A				50,000	A		
Public Works - Parks and Playground Sub-Total																	
15,640,000 1,000,000 2,160,000 4,170,000 580,000 1,260,000 1,810,000 1,650,000 3,010,000																	

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2008 - FY2013

REVENUE CODES:

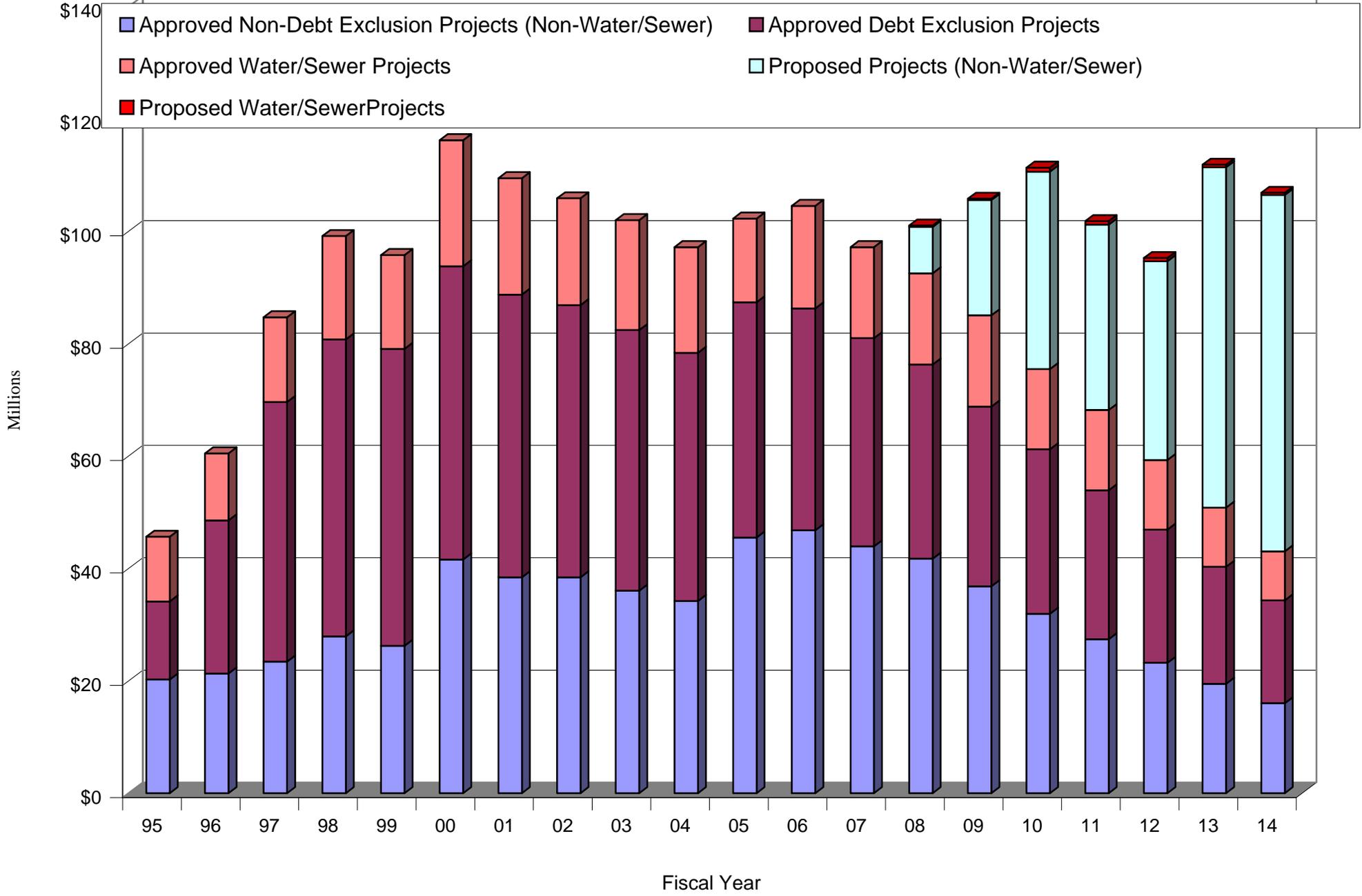
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CATEGORY CODES (CC):

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

CC	Description	Total	Prior Year (FY07)	Future Capital Improvement Plan												Future Years	
				2008	2009	2010		2011		2012		2013					
Conservation/Open Space																	
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	Forestry Restoration	40,000						40,000	A								
3	Lost Pond Sanctuary	25,000				25,000	A										
3	Walnut Hills Cemetery Upgrade	175,000	60,000	115,000	A												
		115,000		115,000	I												
3	Old Burial Ground	200,000				100,000	A					100,000	A				
	Public Works - Conser /Open Space Sub-Total	1,355,000	160,000	330,000		225,000		100,000		140,000		200,000		100,000		100,000	
	Public Works Total	53,683,988	10,757,486	4,658,786		6,488,786		8,178,786		3,268,786		3,953,786		3,948,786		12,428,786	
RECREATION																	
2	Larz Anderson Skating Rink	260,000	130,000	130,000	A												
2	Waldstein Building	132,000	12,000			120,000	A										
2	Soule Rec Center - HVAC / Fire Escape / Gardener's Shed	398,000		348,000	A	50,000	A										
2	Swimming Pool	123,960	123,960														
	- Windows, Roof, Ceiling, Lighting, HVAC	1,600,000	1,600,000														
		188,000	188,000														
	Recreation Total	2,701,960	2,053,960	478,000		170,000		-		-		-		-		-	
SCHOOL																	
6	Furniture Upgrades	200,000	25,000	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	Town/School Energy Management System	260,000	80,000									180,000	A				
2	Town/School Energy Conservation Projects	335,000	185,000			50,000	A					100,000	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	200,000	100,000			100,000	A										
2	Town/School Emer Generator Repl	100,000										50,000	A	50,000	A		
2	Town/School Roof Repair/Repl. Program	675,000	275,000					200,000	A			200,000	A				
2	School Facilities Master Plan	91,250		91,250	A												
		8,750		8,750	J												
2	High School - Roof Rep./Pointing/Tappan St. Gym Windows/Floors	4,240,000	240,000			4,000,000	B										
2	UAB - Roof&Chimney/Pointing/Gutters & Downsp	1,395,000								120,000	A	1,275,000	B				
2	Baldwin-Boiler/HVAC/Elec./Elev./Windows/ADA	1,997,500		50,000	A							167,500	A	1,780,000	B		
2	Runkle Feas. / Devotion Needs Assessment	200,000	200,000														
2	Devotion Rehab. - Town Share (50%)	27,650,000						150,000	A			2,500,000	B	25,000,000	B		
2	Devotion Rehab. - State Share (50%)	27,650,000						150,000	C			2,500,000	C	25,000,000	C		
2	Runkle Rehab. - Town Share (50%)	13,200,000				1,200,000	B	12,000,000	B								
2	Runkle Rehab. - State Share (50%)	13,200,000				1,200,000	C	12,000,000	C								
2	Old Lincoln - Sprink./Pointing/Gutters&Downsp.	290,000	290,000														
2	Old Lincoln Rehab.	7,500,000														7,500,000	B
2	Pierce - Renov. Aud./ Elec. Distrib. Upgrade	726,000						550,000	A	16,000	A	160,000	A				
2	Pierce - Windows / Other Repairs	209,079	209,079														
2	Portable Classrooms	560,000		400,000	A	80,000	A	80,000	A								
2	Trash Compactors	30,000	30,000														
	School Total	101,992,579	1,734,079	675,000		6,755,000		25,255,000		261,000		7,257,500		51,955,000		8,100,000	
	GRAND TOTAL	187,648,550	17,728,348	22,661,786		16,703,736		35,050,036		3,923,786		11,930,286		57,273,786		22,376,786	

TOTAL OUTSTANDING DEBT (as of June 30 each year) BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY08 - FY13 CIP



FY 2008-2013 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. The Town Hall Renovation Project has been on the CIP since 1995, but it has been delayed for several years because of other capital priorities including the Lawrence School, Main Library, and Public Safety Building. The 2003 Town Hall Feasibility Study documented many serious deficiencies in the building's systems. The Study identified multiple deficiencies involving life safety and code requirements in critical need of being addressed.

In 2005, Town Meeting appropriated \$1.26 million for plans and specifications. The Building Commission retained HMFH Architects of Cambridge and a team of experienced mechanical, electrical and plumbing consultants. Schematic plans developed by the design team were accepted by the Building Commission in September, 2005. The Building Commission anticipates receiving bids in early May, enabling the Town to go to Town Meeting with bids in hand.

The primary goal of this project is to replace all internal systems in order to create a high performance building. Repeated pipe bursts, various electrical malfunctions, and elevator failures have increasingly occurred in recent years. Particularly important is energy efficiency. The architect's schematic plans call for transforming Town Hall into a Green Building potentially eligible for a LEED Silver Rating, the same rating of the recently renovated Health Department. In addition, the interior spaces are being redefined to improve customer convenience, upgrade workflow and make all areas of the building accessible at contemporary standards, and create additional public meeting spaces.

A major component of the renovation project is relocating the employees who work in Town Hall. At the November, 2006 Special Town Meeting, \$950,000 was approved to prepare satellite locations and relocate employees. While most Town Hall departments will move to the Old Lincoln School, DPW will temporarily relocate to the Municipal Service Center on Hammond Street, some school staff could go to the Sperber Center, and the Town's Clerk's Office will be housed in the Denny Room of the Health Building. Relocation to the Old Lincoln and satellite locations will require improvements to each of the facilities, including voice/data wiring, electrical, carpentry, and flooring. Further, some aspects of the relocations will require specialty services because vital records, polling machines, and other exceptional factors are involved. In addition, parking and transportation plans will also be implemented. Staff parking is expected to continue at Town Hall, but with some form of transportation between the two locations.

Funding for this \$16.9 million project is broken out below:

- \$1.8 million from the Overlay Reserve Surplus, \$950,000 of which was approved in November, 2006. The balance of the \$1.8 million (\$850,000) will be recommended at the Annual Town Meeting in May, 2007;

- A \$13.8 million bond authorization will be recommended at the Annual Town Meeting in May, 2007; and
- \$1.3 million in pay-as-you-go, which was preserved by delaying permanent financing by one year, will be recommended at the Annual Town Meeting in May, 2007.

Estimated Cost: \$16,900,000

Time Schedule: Prior Year -- \$950,000
 FY 2008 -- \$13,800,000 General Fund Bond
 FY 2008 -- \$1,300,000 Property Tax / Free Cash
 FY 2008 -- \$850,000 Tax Abatement (Overlay) Reserve Surplus

2. GARAGES STUDY (PIERCE SCHOOL & TOWN HALL)

The outside amphitheatre of the Pierce School, which is over the lower employee parking garage, is deteriorating. As a result, water is coming through from above into the garage. Both garages under the Pierce School / Town Hall need to be studied for any structural damage caused by this leakage.

Estimated Cost: \$50,000

Time Schedule: FY 2009 -- \$50,000 Property Tax / Free Cash

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.

Estimated Cost: \$102,823

Time Schedule: Prior Year -- \$27,823
 FY 2011 -- \$25,000 Property Tax / Free Cash
 FY 2012 -- \$25,000 Property Tax / Free Cash
 Future Years -- \$25,000 Property Tax / Free Cash

4. RESERVOIR GATEHOUSE

The Reservoir Gate House, 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, leading 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.

The Pump House and Transformer building are in need of removal. The existing Transformer Building is in serious disrepair. It functioned on as a "cover" for a very large transformer that fed power to the pumps in the Pump House. The transformer is very old, has not been used in many years, and contains PCBs and other pollutants. The Pump contains old electrical switch gear and pumps that were once part of the Reservoir operation. The plan would be to remove both of these buildings and restore the site. Preservation is in agreement with this plan. The breakout of this funding is as follows:

- \$60,000 for plans and specifications
- \$150,000 for the Reservoir Building
- \$450,000 for the Pump House and Transformer House

Estimated Cost: \$660,000

Time Schedule: Future Years -- \$60,000 Property Tax / Free Cash (Design)
Future Years -- \$600,000 Property Tax / Free Cash (Construction)

5. TECHNOLOGY APPLICATIONS

This annual appropriation of \$225,000 is for funding the projects detailed in the Information Technology Department's Long-Term Strategic Plan, which was finalized in 2002, serves as the framework for the selection and management of technology expenditures, and is updated by the Chief Information Officer (CIO). Moreover, additional projects that meet the short-term objectives set by the CIO and appropriate committees provide the guidance for the Town's approach to technology management. Primary focus areas for IT investments include Infrastructure lifecycle replacement, Enterprise Applications/Better Government initiatives, School Technology, and Public Safety enhancements.

Estimated Cost: \$1,825,000

Time Schedule: Prior Year -- \$250,000
FY 2008 -- \$225,000 Property Tax / Free Cash
FY 2009 -- \$225,000 Property Tax / Free Cash
FY 2010 -- \$225,000 Property Tax / Free Cash
FY 2011 -- \$225,000 Property Tax / Free Cash
FY 2012 -- \$225,000 Property Tax / Free Cash
FY 2013 -- \$225,000 Property Tax / Free Cash
Future Years -- \$225,000 Property Tax / Free Cash

PLANNING & COMMUNITY DEVELOPMENT / ECONOMIC DEVELOPMENT

6. 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 Streetscape Master Plan, developed in 2003, 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:

FY10 = Brookline Village (\$150,000)	FY12 = Washington Square (\$175,000)
Future Years (FY15) = St. Mary's (\$120,000)	Future Years (FY18) = Chestnut Hill (\$250,000)
Future Years (FY21) = JFK Crossing (\$200,000)	

Estimated Cost: \$895,000

Time Schedule: FY 2010 -- \$150,000 Property Tax / Free Cash
 FY 2012 -- \$175,000 Property Tax / Free Cash
 Future Years -- \$570,000 Property Tax / Free Cash

7. VILLAGE SQUARE CIRCULATION IMPROVEMENTS

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

The funding for the project comes from three sources:

1. a \$1.5 million Section 108 loan as allowed under the CDBG Program
2. \$250,000 as part of the 1% of off-site improvements related to the re-development of the B2 parcel
3. \$250,000 from the gift recently given to the Town by the developer

Estimated Cost: \$2,255,000

Time Schedule: Prior Year -- \$255,000
 FY 2009 -- \$1,500,000 CDBG
 FY 2009 -- \$500,000 Other Funding

8. BROOKLINE VILLAGE MBTA STATION / PEARL STREET IMPROVEMENTS

The MBTA will be making improvements to the Brookline Village MBTA station 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 9 and Brookline Village, including new paving materials, street furniture, and fence relocation. \$35,000 in CDBG funds have been allocated in FY2006 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: \$250,000

Time Schedule: FY 2008 -- \$250,000 State / Federal Grant

9. GATEWAY WEST (CHESTNUT HILL) DISTRICT PLAN

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

Estimated Cost: \$75,000

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

10. RIVERWAY PARK PEDESTRIAN / BICYCLE PATH IMPROVEMENTS

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

The Gateway East Public Realm plan developed a preferred solution for this crossing, involving a widening of the median, reconfiguring existing traffic lanes, and a marked crossing. In addition, the latest federal transportation bill has earmarked \$600,000 for construction of such an improvement. The \$77,250 in town funding is to design the plan that the \$600,000 in federal funds will support. This project would carry these improvements through design to construction.

Estimated Cost: \$677,250

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

PUBLIC SAFETY

11. 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: Prior Year -- \$60,000

12. 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: Prior Year -- \$135,000
 FY 2008 -- \$135,000 Property Tax / Free Cash

13. 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.

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 eliminated 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 eliminated the need to spend \$150,000 on refurbishing the 20+ year-old Reserve Engine #5, as that vehicle can be surplusd 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: Prior Year -- \$890,000

14. ENGINE #4 REPLACEMENT

Originally, Engine #4 (the Quint) was due for refurbishment in 2010 with an estimated cost of approximately \$400,000. It would then be replaced in 2015 with an estimated replacement value of \$1,000,000. With the addition of Tower 1, Brookline's newest aerial/pumper (the "Bronto") that was funded in FY07, we have the unique opportunity to replace Engine #4 at a considerable savings to the Town. A new engine would cost approximately \$450,000. The plan is to trade in Engine #4, which is estimated to be worth \$250,000, leaving a need of \$200,000. That \$200,000 will be funded with revenue-financed CIP (\$39,595) and the re-allocation of existing CIP projects (\$160,405). The difference between buying a new engine, less trade-in (\$200,000), and refurbishing Engine #4 (\$400,000) is \$200,000, resulting in a better bottom-line deal for the Town. In addition to the savings, the Town gets a brand new vehicle instead of a refurbished one.

Estimated Cost: \$200,000

Time Schedule: FY 2008 -- \$39,595 Property Tax / Free Cash
 FY 2008 -- \$160,405 Re-Appropriation of Existing Funds

15. 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:

- FY08: Ladder #1 = \$90,000 (additional funding required to augment monies approved in FY07)
- FY10: Ladder #2 = \$300,000
- FY12: Engine #6 = \$130,000
- FY13: Engine #5 = \$145,000
- Future Years: Engine #3 (FY14) = \$145,000

Estimated Cost: \$1,060,000

Time Schedule: Prior Year -- \$250,000
 FY 2008 -- \$90,000 Property Tax / Free Cash
 FY 2010 -- \$300,000 Property Tax / Free Cash
 FY 2012 -- \$130,000 Property Tax / Free Cash
 FY 2013 -- \$145,000 Property Tax / Free Cash
 Future Years -- \$145,000 Property Tax / Free Cash

16. FIRE STATION #5 RENOVATIONS

The planned project for Fire Station No. 5 is to replace three doors and frames, remove old unused in-wall air conditioners and infill with concrete blocks and bricks, repair front and rear storefront windows, repair any damaged hopper style windows, and install three new energy efficient 12' x 12' automatic garage doors.

Fire Station No. 5 was built in 1965 and located at 49 Babcock Street. The station serves the Coolidge Corner area, handling most of the high rise buildings in town. The station is constructed on an 8,500 sq. ft. single level foot print with a small basement for mechanical systems. There are three door/frame/sections that are made of wood and are rotted, one leads to the apparatus bay, one is for the boiler room, and one leads to the outside. The doorframes are in poor condition and should be replaced with metal frames and doors. The doors leading to the apparatus bay have side lights. The plan would be to make this doorway larger to allow for passage of larger equipment.

There are 19 hopper style windows, four in the dormitory area, fourteen in the garage area, and one in the command area. Some of the windows are no longer operable. This could be repaired by changing hinges or lock replacement. There are six roof mounted skylight clerestory windows that require cleaning.

The front and rear storefront windows will be repaired by replacing the rotten wood frames with pressured treated (PT) wood and cover the wood with aluminum or vinyl clad to protect the frames from long term deterioration. The front storefront window is part of the command room and the rear storefront window is located in the kitchen area. 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. The location of the communication equipment and the fire fighters would also have to be relocated during the construction.

There are two non-automatic front garage doors. The two doors require reverse action motors to eliminate the change of hitting the doors as the apparatus leaves the fire station. These doors are forty one-years old. Additional safety devises will be added to the three garage doors that will prevent accidental closing. The doors will automatically close after apparatus leaves thereby improving energy savings and security in the building.

Estimated Cost: \$190,000

Time Schedule: Prior Year -- \$190,000

17. FIRE STATION #7 UPGRADE

Fire Station #7 is located in Washington Square. The building 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 Study)
 FY 2012 -- \$100,000 Property Tax / Free Cash (Design)
 FY 2013 -- \$1,000,000 General Fund Bond (Construction)

18. FIRE STATION STUDY

With fire apparatus increasing in size and overall weight each year, this study is necessary to identify any potential risks of structural (floors) failure to our existing five stations. The study would analyze the overall length, width, and height of each bay door of each fire station to determine what options exist to deal with this issue of larger fire trucks.

Estimated Cost: \$40,000

Time Schedule: FY 2009 -- \$40,000 Property Tax / Free Cash

19. BULLET PROOF VEST REPLACEMENT

Bullet proof vests are a vital piece of equipment for police officers. The FY07 funding was for approximately 24 vests (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: Prior Year -- \$25,000
 FY 2011 -- \$80,000 Property Tax / Free Cash

LIBRARY

20. 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 \$123,000 in future years is for plans and specs (\$13,000) and window work (\$110,000).

Estimated Cost: \$123,000

Time Schedule: Future Years -- \$13,000 Property Tax / Free Cash (Design)
 Future Years -- \$110,000 Property Tax / Free Cash (Construction)

21. PUTTERHAM LIBRARY – HVAC / WINDOWS

In FY05, \$173,500 was approved for a new HVAC system at the Putterham Library. That amount was augmented in FY07 with \$150,000. The estimate for the project is now \$720,000 for FY09. In order to fund the gap between existing appropriations and estimated cost, two steps are recommended:

1. appropriate an additional \$250,000 in pay-as-you-go capital

2. re-appropriate \$176,950 in existing Putterham Library CIP accounts to the HVAC project.

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.

The breakout of the funding request is as follows:

- Windows = \$123,000 (\$13,000 in FY08 for plans and specs and \$110,000 in FY09 for the windows)
- HVAC = \$426,950 in FY09, with \$250,000 coming from new funds and \$176,950 coming from re-allocated Putterham Library funds

Estimated Cost: \$699,950

Time Schedule: Prior Year -- \$150,000
 FY 2009 -- \$13,000 Property Tax / Free Cash (Window Design)
 FY 2009 -- \$110,000 Property Tax / Free Cash (Windows)
 FY 2009 -- \$250,000 Property Tax / Free Cash (HVAC)
 FY 2009 -- \$176,950 Re-Appropriation of Existing Funds (HVAC)

22. LIBRARY INTERIOR FACELIFT/PAINTING AND REPAIRS

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

Estimated Cost: \$200,000

Time Schedule: FY 2010 -- \$100,000 Property Tax / Free Cash
 Future Years -- \$100,000 Property Tax / Free Cash

23. 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 10 books to be placed on the counter and all checked in or out simultaneously, without having to manually scan each individual item. Equipment is also available to allow patrons to check out materials by themselves and that will automatically check in and sort materials into separate categories for shelving.

Conversion will require the "tagging" of all 350,000 items in our collection. Tags that 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 changing vendors down the road might be impossible without re-tagging. It was hoped that this issue would be resolved by FY08, but it does not appear as though it will. Therefore, these

funds are being pushed back one year to FY09, when the \$425,000 is requested. If this issue is not resolved by then, the project will be further re-evaluated.

Estimated Cost: \$617,000

Time Schedule: FY 2009 -- \$425,000 Property Tax / Free Cash
 FY 2010 -- \$64,000 Property Tax / Free Cash
 FY 2011 -- \$64,000 Property Tax / Free Cash
 FY 2012 -- \$64,000 Property Tax / Free Cash

TRANSPORTATION

24. WASHINGTON ST. /SCHOOL ST. /CYPRESS ST. 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: Prior Year -- \$103,000

25. HARVARD ST. /BABCOCK ST. 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: Prior Year -- \$25,700

26. DEAN ST. /CHESTNUT HILL AVE TRAFFIC SIGNAL UPGRADE

The traffic signal at the intersection of Dean Road and Chestnut Hill Avenue is the last of the older electronic traffic signal that needs to be upgraded. The \$30,000 in FY13 is for design while the \$250,000 in future years is for the signal.

Estimated Cost: \$280,000

Time Schedule: FY 2013 -- \$30,000 Property Tax / Free Cash (Design)
 Future Years -- \$250,000 Property Tax / Free Cash (Installation)

27. CYPRESS ST./ 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: FY 2013 -- \$25,000 Property Tax / Free Cash

ENGINEERING/HIGHWAY

28. 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 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
 FY 2013 -- \$1,000,000 Property Tax / Free Cash
 Future Years -- \$1,000,000 Property Tax / Free Cash

29. 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 - FY13, the same level of state funding is assumed.

Estimated Cost: \$4,550,288

Time Schedule: Prior Year -- \$568,786
 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
 FY 2013 -- \$568,786 State / Federal Grant
 Future Years -- \$568,786 State / Federal Grant

30. 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: \$450,000

Time Schedule: Prior Year -- \$100,000
 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
 FY 2013 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

31. SIDEWALK REPAIR

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: \$1,600,000

Time Schedule: Prior Year -- \$200,000
 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
 FY 2013 -- \$200,000 Property Tax / Free Cash
 Future Years -- \$200,000 Property Tax / Free Cash

32. PATH RECONSTRUCTION

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

Estimated Cost: \$110,000

Time Schedule: FY 2009 -- \$110,000 Property Tax / Free Cash

33. 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 will be used for this work.

Estimated Cost: \$500,000

Time Schedule: Prior Year -- \$100,000
 FY 2008 -- \$100,000 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
 FY 2013 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

34. PARKING METER SYSTEM REPLACEMENT

The Town currently owns approximately 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 while at the same time introducing new, user-friendly meters.

Nearby cities such as Boston and Cambridge have introduced new types of meters that make it more convenient for users by allowing the use of dollar bills and credit cards. At the same time, those meters have proven to be more reliable and generate additional revenue. Wi-fi enabled meters will be strongly evaluated, as the Town expects a wi-fi network to blanket the community in the Spring, 2007. Wi-fi enabled meters further the user-friendly aspects and allow for even greater efficiencies, especially in terms of auditing and ticket issuance.

The ultimate goal of this project is to improve convenience for users, reduce operating costs, increase revenue, and improve aesthetics. In order to reach that goal, a review of all available options will be undertaken by Town staff before any new meters are purchased.

Estimated Cost: \$1,300,000

Time Schedule: FY 2010 -- \$1,300,000 General Fund Bond

35. PARKING LOT REHABILITATION

This item is for the rehabilitation of four Town-owned parking lots: Babcock St. (\$75,000 in FY09), School St. (\$40,000 in FY09), Fuller Street (\$75,000 in FY12), and Centre St. East (\$175,000 in FY13).

- 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.

- The Fuller Street Parking Lot is in need of repaving. This funding will be used to remove the existing pavement, regrade the sub-base, and repave the parking lot. The other features of the lot are in good condition and do not need any work.
- Lastly, since its construction in 1965, the Centre Street parking lot has not had any substantial maintenance work done. Repairs done to date have been more reactive and of the "band-aid" type. The rehabilitation work will consist of removing and resetting curbing, repaving, new signage, pavement line painting, replacing sidewalks, landscaping, and street light modifications.

Estimated Cost: \$365,000

Time Schedule: FY 2009 -- \$115,000 Property Tax / Free Cash
 FY 2012 -- \$75,000 Property Tax / Free Cash
 FY 2013 -- \$175,000 Property Tax / Free Cash

36. NEWTON STREET LANDFILL / TRANSFER STATION

In 2005, bids were received for offsite waste corrective actions, front/rear landfill closure, and transfer station rehabilitation. The bids came in over budget. 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 was 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 certain abutting properties, Town Meeting approved \$2,000,000 in FY07. Since the Rear Landfill will only be partially capped (for the DPW operations), \$3,800,000 is required in FY10 to complete the capping.

Estimated Cost: \$5,800,000

Time Schedule: Prior Year -- \$2,000,000
 FY 2010 -- \$3,800,000 General Fund Bond

37. BEACON STREET - STREETLIGHT REPLACEMENT

Under the Beacon Street Reconstruction Project, existing street lights are being replaced in and around the three major commercial areas and provisions are being taken to have the infrastructure in place to eventually replace all of the existing lights. Approximately 157 lights will be replaced in the commercial areas; however, there remains an additional 379 lights throughout the corridor that need to be replaced. At present, the cost for the new lights varies from \$7,000 to \$11,000 depending on the type of light and location.

Estimated Cost: \$4,200,000

Time Schedule: Future Years -- \$4,200,000 General Fund Bond

38. MUNICIPAL SERVICE CENTER FLOOR

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

Estimated Cost: \$100,000

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

39. UNDERGROUND WIRES FEASIBILITY STUDY

The Underground Wires Committee completed their study with "regard to undergrounding of all wired utilities, together with its recommendations concerning the adoption of a By-Law that requires all public utility companies within the community to underground their distribution systems within the town". As a result of the study and Town Meeting action, it seems that the most prudent way to move this process along is to propose a pilot project. This funding would be used to hire a consultant to guide the Town from selection of a project, design, permitting, funding, and construction. More specifically, the consultant will:

1. Review criteria for selecting a pilot project
2. Identify potential sites for a pilot project
3. Analyze:
 - a. engineering obstacles
 - b. prepare construction estimates
 - c. prepare timeline for all phases of the project
 - d. coordinate project with town and utilities
 - e. document process for use in further projects

Estimated Cost: \$30,000

Time Schedule: FY 2010 -- \$30,000 Property Tax / Free Cash

WATER/SEWER**40. 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

41. **STORM DRAIN IMPROVEMENTS**

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

Estimated Cost: \$500,000

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

42. **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: Prior Year -- \$5,500,000
Future Years -- \$3,000,000 Water & Sewer Enterprise Fund Bond

PARKS/PLAYGROUNDS

43. **BILLY WARD PLAYGROUND**

Billy Ward Playground is in need of renovation, including new play equipment for tots and older children, new perimeter fencing, improved accessibility, repairs to the existing retaining wall, the rehabilitation of pathways and stairs, landscape improvements to both the Brook Street and Aspinwall entrances, and the rehabilitation of the planted seating area. The \$60,000 in FY11 is for design services to revisit layout, grading, accessibility, safety, and functionality of the park. Funding for the rehab work is planned for FY12 (\$600,000).

Estimated Cost: \$660,000

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

44. BROOKLINE AVENUE PLAYGROUND

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

Estimated Cost: \$835,000

Time Schedule: FY 2013 -- \$60,000 Property Tax / Free Cash (Design)
 Future Years -- \$775,000 Property Tax / Free Cash (Construction)

45. 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.

Estimated Cost: \$220,000

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

46. CLARK PLAYGROUND

Clark playground is multi-use active playground on Cypress Street that includes a lawn area, play equipment, picnic area, spray pool, and a basketball court. The funding allocated for this capital project is intended to redesign and renovate the walkways, circulation, park furniture, play equipment, water fountains, site drainage, lighting, turf, and basketball court. The renovation will focus on compliance with safety and accessibility requirements. The \$40,000 in FY13 is for design while the \$470,000 in future years is for the work.

Estimated Cost: \$510,000

Time Schedule: FY 2013 -- \$40,000 Property Tax / Free Cash (Design)
 Future Years -- \$470,000 Property Tax / Free Cash (Construction)

47. COREY HILL PLAYGROUND

Corey Hill Park is located at the crest of Summit Avenue. The southern parcel contains an active play equipment area and lawn and the northern parcel contains an attractive overlook of the city, lawn area, sundial and seating. The playground is in need of complete replacement including site regrading and accessibility improvements. This project will replace all play structures at the site and review the layout and design of the active playground portion of the park. Site masonry work,

benches, walkways, planting, and other site amenities will be included with this renovation. The \$40,000 in FY12 is for design while the \$530,000 in FY13 is for the work.

Estimated Cost: \$570,000

Time Schedule: FY 2012 -- \$40,000 Property Tax / Free Cash (Design)
FY 2013 -- \$530,000 Property Tax / Free Cash (Construction)

48. 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

49. 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. CDBG has allocated \$30,000 for Landscape Design Services to renovate Juniper Street Playground. The Design Services includes a full design review process to include input from the neighborhood. The \$300,000 in FY08 is planned to come from CDBG funds.

Estimated Cost: \$330,000

Time Schedule: Prior Year -- \$30,000
FY 2008 -- \$300,000 CDBG

50. LARZ ANDERSON PARK

Larz Anderson Park is in need of roadway resurfacing throughout the main portion of the park, lighting at the entrance to the park, and structural and historical renovation of the concrete walls along Avon Street and in the interior of the park. The FY09 request will complete this designated

work by renovating the main roadway and installing support drainage structures. The Park and Recreation Commission and public are continuing the Master Planning process looking at the historic structures, buildings and sections of the park still in need of renovation.

Estimated Cost: \$850,000

Time Schedule: FY 2009 -- \$100,000 Property Tax / Free Cash
Future Years -- \$750,000 Property Tax / Free Cash

51. 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

52. 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 FY07 funding was for the replacement of the playstructures and the installation of accessible safety surfacing, while the FY13 funding is for the work to the fields.

Estimated Cost: \$850,000

Time Schedule: Prior Year -- \$350,000
FY 2013 -- \$500,000 Property Tax / Free Cash

53. WALDSTEIN PLAYGROUND RENOVATION

Waldstein Playground is located close to Beacon Street on Dean Road. It is a large community playground with tennis, basketball, playing field, and playground facilities and large perimeter shade trees. The park play equipment has wooden components that are in need of replacement. The project will replace all children's play equipment, two large banks of swings, and sandplay, in addition to renovation of the spray pool area, drinking fountains, field, and pathways. The \$80,000 in FY11 is for design while the \$800,000 in FY12 is for the work.

Estimated Cost: \$880,000

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

54. WARREN FIELD / PLAYGROUND

Warren Field (Eliot Playground) includes nearly 11 acres of active recreational amenities such as baseball and little league fields, soccer fields, basketball and tennis courts, and numerous playground structures for a variety of age groups. This funding is intended to allow for the design and development of park improvements, new installation of playground equipment for toddlers and older children, signage, tree pruning, planting, field restoration, new backstop and players benches, trash receptacles, pathways, and lighting. The \$60,000 in FY10 is for design while the \$600,000 in FY11 is for the work previously listed.

Estimated Cost: \$660,000

Time Schedule: FY 2010 -- \$60,000 Property Tax / Free Cash (Design)
 FY 2011 -- \$600,000 Property Tax / Free Cash (Construction)

55. 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. The \$40,000 in FY08 is for design while the \$400,000 in FY09 is for the work previously listed.

Estimated Cost: \$440,000

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

56. PARK DIVISION FACILITY - FEASIBILITY STUDY

The Park maintenance activities are centered at a yard within Larz Anderson Park. The current facility includes approximately 28,000 square feet of outdoor space and two garages with a total of 11,530 square feet. The mechanic area, office space, breakroom, and storage are all located within the same garage and compromise a safe, healthy, and effective workplace. The restrooms, storage space, and garage space are all undersized and inadequate for the operations. The feasibility study will analyze the operational needs, site opportunities, and make a recommendation for renovation, expansion, or new construction in the same or an alternate location.

Estimated Cost: \$50,000

Time Schedule: FY 2009 -- \$50,000 Property Tax / Free Cash

57. 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 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
 FY 2013 -- \$250,000 Property Tax / Free Cash
 Future Years -- \$250,000 Property Tax / Free Cash

58. 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 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
 FY 2013 -- \$120,000 Property Tax / Free Cash
 Future Years -- \$120,000 Property Tax / Free Cash

59. 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: \$400,000

Time Schedule: Prior Year -- \$100,000
 FY 2010 -- \$100,000 Property Tax / Free Cash

FY 2011 -- \$100,000 Property Tax / Free Cash
 FY 2013 -- \$100,000 Property Tax / Free Cash

60. LIGHTING & AMENITIES

New fixtures, poles, conduit and/or controls are needed to upgrade 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: Prior Year -- \$150,000

61. 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 2010 -- \$50,000 Property Tax / Free Cash
 FY 2011 -- \$50,000 Property Tax / Free Cash
 FY 2013 -- \$50,000 Property Tax / Free Cash

CONSERVATION/OTHER OPEN SPACE

62. 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.

Estimated Cost: \$800,000

Time Schedule: Prior Year -- \$100,000
 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
 FY 2013 -- \$100,000 Property Tax / Free Cash
 Future Years -- \$100,000 Property Tax / Free Cash

63. 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: \$40,000

Time Schedule: FY 2011 -- \$40,000 Property Tax / Free Cash

64. 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 2009 -- \$25,000 Property Tax / Free Cash

65. 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 internment 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. The Cemetery Trustees have voted to expend \$115,000 from the Sale of Lots special revenue fund to match the \$115,000 in revenue-financed CIP funding. Town Meeting approval is required to spend those funds per the provisions of MGL Chapter 114, Section 15.

Estimated Cost: \$290,000

Time Schedule: Prior Year -- \$60,000
 FY 2008 -- \$115,000 Property Tax / Free Cash
 FY 2008 -- \$115,000 Other Funding

66. 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 2009 -- \$100,000 Property Tax / Free Cash
 FY 2012 -- \$100,000 Property Tax / Free Cash

RECREATION**67. LARZ ANDERSON SKATING RINK**

In FY06, \$400,000 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 final \$130,000 as originally planned.

Estimated Cost: \$260,000

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

68. WALDSTEIN BUILDING

This small building is located on the grounds of Waldstein Playground. It is used seasonally (spring, summer and fall) by the tennis players and our spring, summer and fall soccer camps, contains two toilet areas, a meeting room, a storage area for use by the Town's contracted tennis pro, and a small utility room. The building is in need of repairs, such as new windows, doors, electrical light fixtures,

roof, and plumbing fixtures. In FY07, \$12,000 was approved for design. The \$120,000 in FY09 is for the renovations.

Estimated Cost: \$132,000

Time Schedule: Prior Year -- \$12,000
FY 2009 -- \$120,000 Property Tax / Free Cash

69. SOULE RECREATION CENTER – HVAC / FIRE ESCAPE / GARDENER'S SHED

The forced hot water system needs to be finished in all areas of the building and the existing fire escape needs to be replaced. \$348,000 is requested in FY08 for the HVAC system and the fire escape. The old gardener's shed 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. \$50,000 is included in FY09 for this project.

Estimated Cost: \$398,000

Time Schedule: FY 2008 -- \$348,000 Property Tax / Free Cash (HVAC/Fire Escape)
FY 2009 -- \$50,000 Property Tax / Free Cash (Gardener's Shed)

70. SWIMMING POOL RENOVATIONS

\$2.6 million was allocated for renovations to the Kirrane Aquatics Center. The work being undertaken is the following:

1. Complete roof replacement, including replacement of structural steel beams and repairs and treatment of the entire roof structure with new drainage system.
2. Removal of the existing ceiling.
3. Replacement of the existing light fixtures and include a new design for the lighting that addressed complaints from citizens of "shadow areas".
4. Replacement of the existing "Dectron Unit" which dehumidifies the entire pool building.
5. Modification of the existing HVAC systems.
6. Replacement of the curtainwall, windows, and storefront (lobby windows facing Cypress Playground).
7. Removal of the catwalk.
8. Testing for hazardous materials and removal, if required.
9. Undertake miscellaneous structural and envelope repairs required to support the scope of work and address other deficiencies.
10. Painting of the roof structure, roof deck, and the walls above the former ceiling.
11. Interior and exterior masonry work.

Estimated Cost: \$1,911,960

Time Schedule: Prior Year -- \$1,911,960

SCHOOL

71. SCHOOL FURNITURE

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

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$25,000
FY 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
FY 2013 -- \$25,000 Property Tax / Free Cash
Future Years -- \$25,000 Property Tax / Free Cash

72. 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. 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. The study is complete, but a final plan has yet to be approved. Once it is, a more accurate cost and timeline will be produced and used to help develop future CIPs.

Estimated Cost: \$475,000

Time Schedule: Future Years -- \$475,000 Property Tax / Free Cash

73. ENERGY MANAGEMENT SYSTEM – TOWN / SCHOOL

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

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

Heath School	Driscoll School	Old Lincoln School	Lynch Recreation
Baldwin School	All Fire Stations	Eliot Recreation	

Software Upgrades are needed at:

Baker School	High School	New Lincoln School	Water Department
Senior Center	Municipal Garage	Putterham Golf	Larz Anderson Rink

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

Estimated Cost: \$260,000

Time Schedule: Prior Year -- \$80,000
FY 2012 -- \$180,000 Property Tax / Free Cash

74. ENERGY CONSERVATION – TOWN / SCHOOL

With large increases in utility costs over the past few years, it is imperative that monies be invested to decrease energy consumption in buildings. Programs 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: \$335,000

Time Schedule: Prior Year -- \$185,000
FY 2009 -- \$50,000 Property Tax / Free Cash
FY 2012 -- \$100,000 Property Tax / Free Cash

75. 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 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
FY 2013 -- \$50,000 Property Tax / Free Cash
Future Years -- \$50,000 Property Tax / Free Cash

76. 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 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
FY 2013 -- \$50,000 Property Tax / Free Cash
Future Years -- \$50,000 Property Tax / Free Cash

77. 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: \$200,000

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

78. 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).

Of highest priority is:

- 1. Fire Station No. 5 1970 2. Pierce 1971
3. Devotion 1975 4. Fire Station No 1 1990

5. Fire Station No 4	1990	6. Fire Station No 6	1990
7. Fire Station No 7	1990	8. Water Department	1991
9. New Lincoln	1992	10. UAB	1997
11. High School	1998	12. Municipal Garage	1998
13. Old Lincoln	2000	14. Public Safety	2002
15. Lawrence	2004		

Estimated Cost: \$100,000

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

79. 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 program and possibly an extension 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: Prior Year -- \$275,000
 FY 2010 -- \$200,000 Property Tax / Free Cash
 FY 2012 -- \$200,000 Property Tax / Free Cash

80. SCHOOL FACILITIES MASTER PLAN

The Town of Brookline and the Public Schools of Brookline utilize eight K-8 buildings and a three building High School Campus to serve approximately 6,000 students Pre-School through 12 Grade. The proposed master plan will include a comprehensive assessment of all existing facilities, consideration of district-wide educational programs (both general and special education), a demographic analysis, a transportation impact, and a redistricting consideration/recommendations. Any proposals within this plan should include facility recommendations with concept designs for improvements at selected facilities (i.e., Runkle, Devotion, Lynch, Baldwin, Pierce, etc). The plan should include both short- and long-term options and should be consistent with local design traditions while meeting 21st century programmatic and educational needs. The plan should include a projected schedule for implementation, consistent with capital budget projections/options.

Another reason why this master plan is being requested is that the newly revamped School Building Authority (SBA), through its newly promulgated regulations, looks for district-wide master plans when evaluating project requests. Having a master plan will only help the Town's argument to the Authority that our renovation projects are worthy of state assistance.

Estimated Cost: \$100,000

Time Schedule: FY 2008 -- \$91,250 Property Tax / Free Cash
 FY 2008 -- \$8,750 Re-Appropriation of Existing Funds

81. HIGH SCHOOL - ROOF REPAIR / POINTING / TAPPAN ST. GYM WINDOWS / 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, floor work, and installation of new upper windows at the Tappan St. Gym. The breakout of the \$4 million in FY09 is the following:

Roof Repair = \$1.92 million
 Pointing = \$1.81 million
 Floors = \$210,000
 Tappan St. Gym Windows = \$60,000

Estimated Cost: \$4,240,000

Time Schedule: Prior Year -- \$240,000
 FY 2009 -- \$4,000,000 General Fund Bond

82. UAB – ROOF / CHIMNEY / POINTING / GUTTERS & DOWNSPOUTS

This project consists of repairs to the existing chimney for the heating and lighting plant plus repairs to the roof and gutters. The existing slate roof is close to 100 years old and patchwork has been done on some valleys and overhangs. This project would replace those other missing or damaged tiles, redo all of the copper in the valleys, and replace all damaged downspouts and gutters that have failed over the years. The chimney is in need of re-lining and repointing due to its age. The \$120,000 in FY10 is for plans and specs while the \$1.75 million in FY12 is for the work.

Estimated Cost: \$1,395,000

Time Schedule: FY 2011 -- \$120,000 Property Tax / Free Cash (Design)
 FY 2012 -- \$1,275,000 General Fund Bond (Construction)

83. BALDWIN SCHOOL – BOILER / HVAC / ELECTRICAL / ELEVATOR / WINDOWS / ADA / ROOF

The existing boiler and burner at the Baldwin School is now 53 years old. While the Town is unable to get parts for the burner, we have been able to maintain what is there by undertaking various repairs using non-standard parts, boiler water treatment programs, and modifying the piping. There is a concern about boiler failure due to metal fatigue and erosion. The plan would be to replace the steam boiler and install two smaller, more fuel efficient boilers with dual fuel burners. The system would be maintained as steam. The \$50,000 requested in FY08 is for replacement of the boiler.

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

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

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

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

Estimated Cost: \$1,997,500

Time Schedule: FY 2008 -- \$50,000 Property Tax / Free Cash (Boiler Replacement)
 FY 2012 -- \$167,500 Property Tax / Free Cash (Design)
 FY 2013 -- \$1,780,000 General Fund Bond (Construction)

84. 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: Prior Year -- \$200,000

85. DEVOTION SCHOOL REHABILITATION

The 148,633 sq. ft. Edward Devotion School, which was originally built in 1924 with renovations/additions in 1952 and 1974, requires significant renovation/upgrading. The plan would include new electrical and HVAC systems, new roofs, plumbing upgrades, new windows, and ADA work. The library and auditorium would be pulled apart with the possibility of a new library addition being built. The CIP recommendation is to conduct a needs assessment in FY2007, which was funded at the 2006 Annual Town Meeting as 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 \$5 million in FY2012 for design and \$50 million for construction in FY2013. The Town is assuming that 50% of both design and

construction will be funded by the School Building Authority (SBA); however, if that funding does not materialize, the project will be a \$25 million construction project.

Estimated Cost: \$55,300,000

Time Schedule: FY 2010 -- \$150,000 Property Tax / Free Cash (Feasibility Study)
 FY 2010 -- \$150,000 State / Federal Grant (Feasibility Study)
 FY 2012 -- \$2,500,000 General Fund Bond (Design)
 FY 2012 -- \$2,500,000 State / Federal Grant (Design)
 FY 2013 -- \$25,000,000 General Fund Bond (Construction)
 FY 2013 -- \$25,000,000 State / Federal Grant (Construction)

86. 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 was part of the "Runkle Feasibility / Devotion Needs Assessment" \$200,000 item funded at the 2006 Annual Town Meeting, followed by \$2.4 million in FY2009 for design and \$24 million in FY10 for construction. The Town's share is estimated at 50% of both design and construction, or \$1.2 million for design and \$12 million for construction. The balance is assumed to come from the School Building Authority (SBA). If the SBA funding does not materialize, the project will be a \$12 million construction project, with a \$1.2 million design.

Estimated Cost: \$26,400,000

Time Schedule: FY 2009 -- \$1,200,000 General Fund Bond (Design)
 FY 2009 -- \$1,200,000 State / Federal Grant (Design)
 FY 2010 -- \$12,000,000 General Fund Bond (Construction)
 FY 2010 -- \$12,000,000 State / Federal Grant (Construction)

87. OLD LINCOLN SCHOOL – SPRINKLERS/POINTING/GUTTERS & DOWNSPOUTS

These funds were approved in FY07 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: Prior Year -- \$290,000

88. OLD LINCOLN SCHOOL – REHAB

The Old Lincoln School was built in 1932. Since the 1990's, it has served as the temporary location for a number of facilities while those buildings were being renovated, including the Heath School, High School, Police and Fire Headquarters, Baker School, the Lawrence School, and the Health Center. The plan is for the building to temporarily house the following facilities (in order) during their renovations: 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 required and cost associated with that work. The \$7.5 million estimate assumes use of the building for a public purpose and would fund upgrades to improve life/safety aspects and to bring the building up to current industry standards with respect to energy efficiency, indoor air quality, and code related issues.

Estimated Cost: \$7,500,000

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

89. 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. This auditorium project is scheduled as a \$550,000 project funded in FY2010.

The School also 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 \$16,000 in FY11 is for plans and specs, with the \$160,000 for construction planned for FY12.

Estimated Cost: \$726,000

Time Schedule: FY 2010 -- \$550,000 Property Tax / Free Cash (Auditorium)
 FY 2011 -- \$16,000 Property Tax / Free Cash (Design of Electric Distribution Upgrade)
 FY 2012 -- \$160,000 Property Tax / Free Cash (Electric Distribution Upgrade)

90. PIERCE SCHOOL – WINDOWS / OTHER REPAIRS

As part of the 2006 November Special Town Meeting, School Department and Building Department officials requested the re-allocation of \$209,079 of existing CIP funds for various Pierce School projects. Town Meeting approved the re-allocation of the following accounts:

- \$160,299 from a \$175,000 FY00 appropriation for an elevator
- \$32,320 from a \$900,000 FY03 appropriation for a new HVAC system
- \$16,460 from a \$50,000 FY06 appropriation for a new elevator jack

Since FY96, \$3.9 million has been appropriated by Town Meeting for various projects at Pierce, including a new HVAC system, painting, new carpeting, bathroom remodeling, new windows, and repairs to the elevator. These funds will go toward replacing some windows in the secondary building and / or to other needed improvements under the direction of the Building Department and School Department.

Estimated Cost: \$209,079

Time Schedule: Prior Year -- \$209,079

91. PORTABLE CLASSROOMS

Based upon the significant increase in Kindergarten enrollment for school year 2006/2007, the School Department has requested funding to allow for the installation of up to eight modular classrooms in time for the opening of school in September, 2008. While the School Department does not know whether the modular classrooms will ultimately be required, the current elementary enrollment, coupled with the available birth data concerning three- and four-year old residents, would argue for an increased demand on space.

The School Department intends to identify capacity within the eight elementary schools for any additional classrooms that may be required for September, 2007, despite the difficulty that goal will pose if the number of Kindergarten classrooms needed is in the 24-28 range. For September, 2008, the School Department will not have available elementary classroom space if the September, 2007 Kindergarten enrollment requires 24-28 classrooms and the September, 2008 enrollment is at the same level.

This funding request would support the leasing of four modular units, each approximately 36' by 60', that each have two classrooms and two handicapped accessible bathrooms. The \$400,000 estimate for FY08 includes delivery, set-up, foundation, skirts, decks, and ramps. The second and third year costs are lower (\$80,000 / yr) since they do not include the start-up expenses.

Estimated Cost: \$560,000

Time Schedule: FY 2008 -- \$400,000 Property Tax / Free Cash
 FY 2009 -- \$80,000 Property Tax / Free Cash
 FY 2010 -- \$80,000 Property Tax / Free Cash

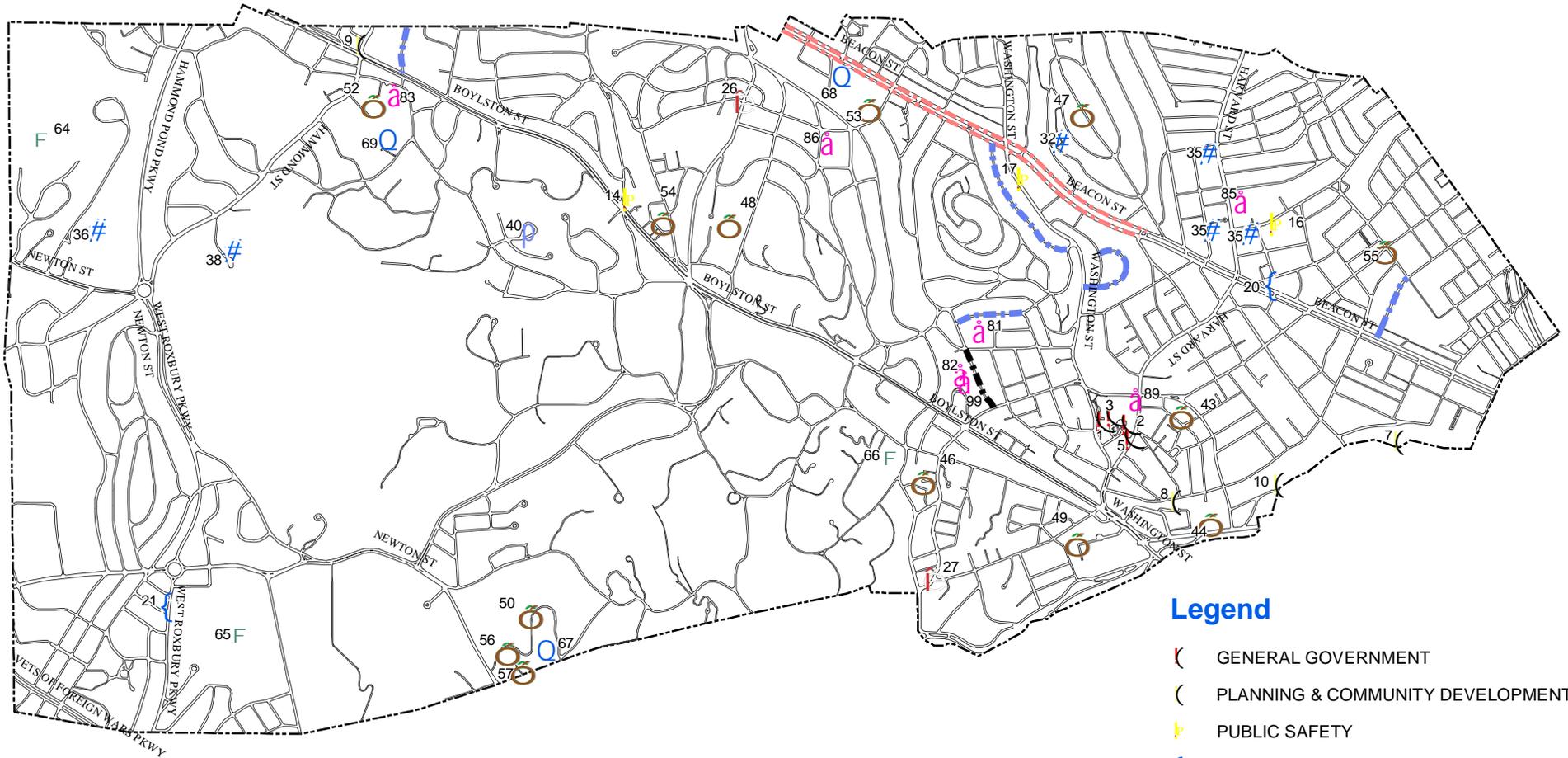
92. TRASH COMPACTORS

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.

Estimated Cost: \$30,000

Time Schedule: Prior Year -- \$30,000

Recommended Capital Improvement Project Locations (FY 2008- 2013)



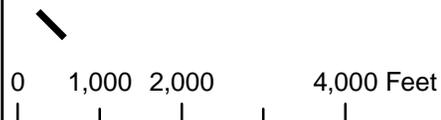
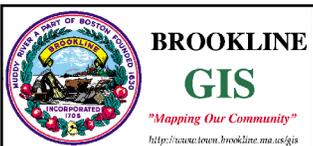
Legend

- (GENERAL GOVERNMENT
- (PLANNING & COMMUNITY DEVELOPMENT
- ⚡ PUBLIC SAFETY
- { LIBRARY
- 🚗 TRANSPORTATION
- # ENGINEERING/HIGHWAY
- p WATER/SEWER
- 🎡 PARKS & PLAYGROUNDS
- F CONSERVATION/ OPEN SPACE
- Q RECREATION
- â SCHOOLS

Street Rehab

Funding Sources

- ▬ TOWN
- ▬ STATE
- ▬ TOWN, FEDERAL & STATE
- ▬ TOWN & FEDERAL(CDBG)





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	FY07	FY08	FY09	FY10	FY11	FY12	FY13
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)	\$14,785	\$15,154.2	\$15,533.0	\$15,921.4	\$16,319.4	\$16,727.4	\$17,145.6
Outstanding Debt as a % of EQV	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.7%
Total Outstanding Debt (in millions)	\$97.3	\$101.3	\$106.0	\$111.5	\$102.0	\$95.4	\$112.0
General Fund Outstanding Debt (in millions)	\$80.1	\$83.8	\$88.7	\$95.8	\$86.5	\$82.0	\$100.6
Total Debt Service (in millions)	\$14.2	\$14.0	\$15.4	\$15.8	\$17.0	\$16.2	\$16.0
General Fund Debt Service (in millions)	\$11.5	\$11.2	\$12.5	\$12.9	\$14.1	\$13.4	\$13.3
Total Debt Service Per Capita	\$255	\$246	\$274	\$281	\$303	\$289	\$285
General Fund Debt Service Per Capita	\$202	\$195	\$222	\$229	\$251	\$238	\$237
A. Total Outstanding Debt Per Capita as a % of Per Capita Income	2.9%	3.0%	3.0%	3.1%	2.8%	2.5%	2.9%
General Fund Outstanding Debt Per Capita as a % of Per Capita Income	2.4%	2.5%	2.5%	2.7%	2.4%	2.2%	2.6%
B. Total Outstanding Debt Per Capita	\$1,751	\$1,822	\$1,907	\$2,007	\$1,835	\$1,716	\$2,014
General Fund Outstanding Debt Per Capita	\$1,441	\$1,507	\$1,595	\$1,724	\$1,556	\$1,475	\$1,810
C. Total Outstanding Debt as a %age of Assessed Value (AV)	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.7%
General Fund Outstanding Debt as a %age of Assessed Value (AV)	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.6%
D. Total Debt Maturing Within 10 Years	80%	80%	85%	83%	84%	86%	79%
General Fund Debt Maturing Within 10 Years	77%	78%	84%	81%	83%	85%	77%
E. CIP Financing as a %age of Prior Year's Net Revenue	5.50%	5.25%	5.50%	5.50%	5.50%	5.50%	5.50%
Debt-Financed CIP as a %age of Prior Year's Net Revenue	4.34%	4.05%	4.65%	4.74%	5.29%	4.83%	4.67%
Revenue-Financed CIP as a %age of Prior Year's Net Revenue	1.16%	1.20%	0.85%	0.76%	0.21%	0.67%	0.83%

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 \$2,319 (for FY08).
- 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

	FY07	FY08	FY09	FY10	FY11	FY12	FY12
Existing Total Outstanding Debt (in millions)	\$97.3	\$92.7	\$85.2	\$75.6	\$68.3	\$59.4	\$50.9
Existing General Fund Outstanding Debt (in millions)	\$80.1	\$75.5	\$68.2	\$60.6	\$53.5	\$46.5	\$40.0
Existing Total Debt Service (in millions)	\$14.2	\$14.0	\$13.6	\$13.4	\$12.8	\$12.1	\$11.3
Existing General Fund Debt Service (in millions)	\$11.5	\$11.2	\$10.8	\$10.6	\$10.0	\$9.4	\$8.8
Proposed New Debt (in millions) *		\$8.5	\$20.8	\$36.0	\$33.7	\$36.0	\$61.1
Proposed General Fund New Debt (in millions) *		\$8.3	\$20.5	\$35.1	\$33.0	\$35.5	\$60.6
Proposed New Debt Service (in millions) *			\$1.8	\$2.4	\$4.2	\$4.1	\$4.7
Proposed General Fund New Debt Service (in millions) *			\$1.7	\$2.3	\$4.1	\$4.0	\$4.6
Total Outstanding Debt (in millions)	\$97.3	\$101.3	\$106.0	\$111.6	\$102.0	\$95.4	\$112.0
Total General Fund Outstanding Debt (in millions)	\$80.1	\$83.8	\$88.7	\$95.8	\$86.4	\$82.0	\$100.6
Total Debt Service (in millions)	\$14.2	\$14.0	\$15.4	\$15.8	\$17.0	\$16.3	\$16.0
Total General Fund Debt Service (in millions)	\$11.5	\$11.2	\$12.5	\$12.9	\$14.2	\$13.4	\$13.4

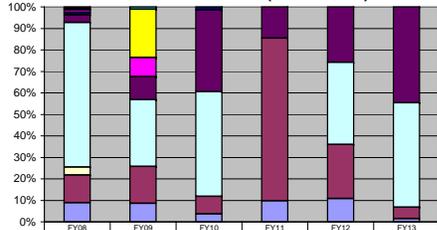
* Cumulative

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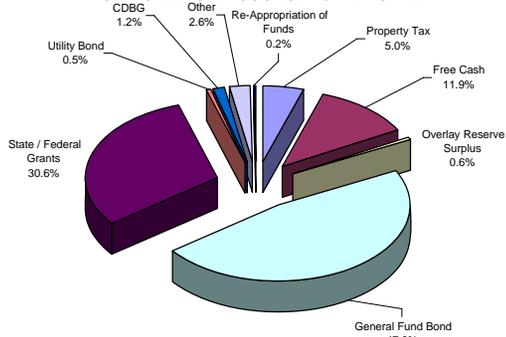
SUMMARY GRAPHS

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

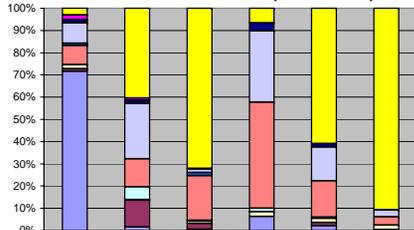


	FY08	FY09	FY10	FY11	FY12	FY13
Re-Appropriation of Funds	169.2	177.0	0.0	0.0	0.0	0.0
Other	115.0	3,750.0	0.0	0.0	0.0	0.0
CDBG	300.0	1,500.0	0.0	0.0	0.0	0.0
Utility Bond	250.0	0.0	900.0	0.0	0.0	0.0
State / Federal Grants	818.8	1,768.8	13,318.8	568.8	3,068.8	25,568.8
General Fund Bond	15,150.0	5,200.0	17,100.0	0.0	4,575.0	27,780.0
Overlay Reserve Surplus	850.0	0.0	0.0	0.0	0.0	0.0
Free Cash	2,891.4	2,870.9	2,819.2	2,968.7	3,003.7	3,042.2
Property Tax	2,017.5	1,437.1	1,312.0	386.3	1,282.8	882.8

CIP FUNDING BY SOURCE - 6 YR. TOTAL

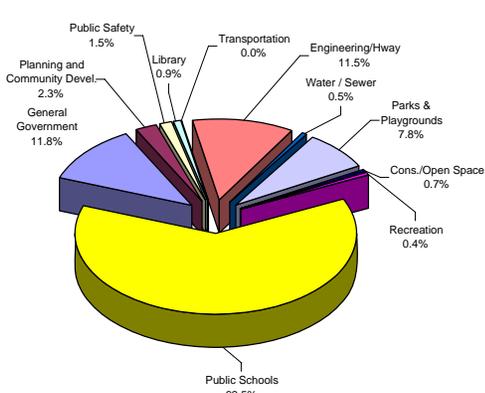


CIP BY ALLOCATION (in 000's of \$)

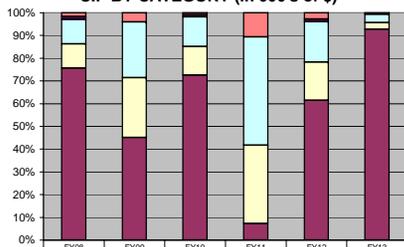


	FY08	FY09	FY10	FY11	FY12	FY13
Public Schools	675.0	6,795.0	25,295.0	261.0	7,257.5	51,955.0
Recreation	478.0	170.0	0.0	0.0	0.0	0.0
Cons./Open Space	330.0	225.0	100.0	140.0	200.0	100.0
Parks & Playgrounds	2,060.0	4,170.0	900.0	1,200.0	1,810.0	1,650.0
Water / Sewer	250.0	0.0	500.0	0.0	0.0	0.0
Engineering/Hwy	1,918.8	2,093.8	6,998.8	1,888.8	1,943.8	2,143.8
Transportation	0.0	0.0	0.0	0.0	0.0	55.0
Library	0.0	975.0	164.0	84.0	84.0	0.0
Public Safety	425.0	40.0	325.0	80.0	230.0	1,145.0
Planning and Community Devel.	250.0	2,000.0	902.3	0.0	175.0	0.0
General Government	14,136.0	376.0	336.0	360.0	360.0	336.0

CIP BY ALLOCATION - 6 YR. TOTAL



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



	FY08	FY09	FY10	FY11	FY12	FY13
Miscellaneous	385.0	675.0	314.0	419.0	339.0	250.0
Vehicles	290.0	0.0	300.0	0.0	130.0	145.0
Infrastructure	2,418.8	4,093.8	4,601.0	1,868.8	2,118.8	2,098.8
Parks / Open Space / Playgrounds	2,390.0	4,395.0	4,430.0	1,350.0	2,010.0	1,700.0
Facility Renovation / Repair	17,078.0	7,540.0	25,405.0	286.0	7,332.5	53,080.0
New Facility Construction	0.0	0.0	0.0	0.0	0.0	0.0

CIP BY CATEGORY - 6 YR. TOTAL

