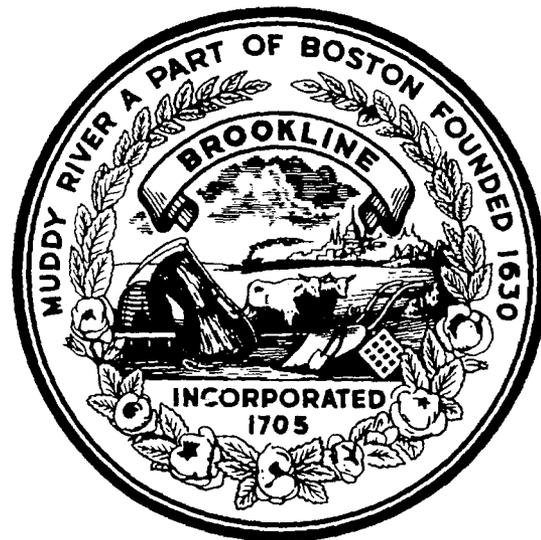


TOWN OF BROOKLINE MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM

FY 2002 to 2007

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

BROOKLINE PLANNING BOARD
APRIL 2001



Town of Brookline

Massachusetts

PLANNING BOARD

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

April 25, 2001

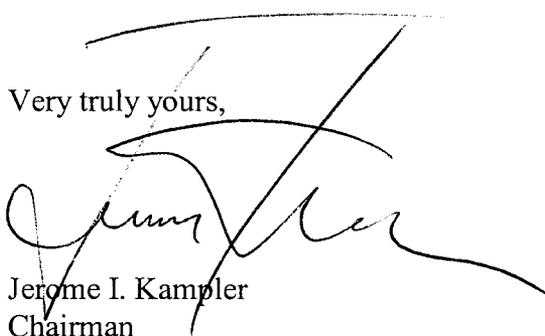
Dear Town Meeting Members,

Please note that this report went to press prior to the finalizing of the figure for the Lawrence School renovation and the Longwood Park project. Based on the revised figures for these projects, the following table provides up-to-date information for these projects and the CIP grand totals:

CIP Page	Entry Description	Old FY 2002 Figure	Revised FY 2002 Figure	Difference
9	Lawrence - Renovation	\$14,600,000	\$15,685,000	\$1,085,000
9	Longwood Park (Lawrence)	\$350,000	\$455,000	\$105,000
9	School Sub-Total	\$17,133,000	\$18,323,000	\$1,190,000
10	Grand Total	\$30,457,200	\$31,647,200	\$1,190,000
10	General Fund Bond	\$14,950,000	\$16,140,000	\$1,190,000
10	Grand Total (Source)	\$30,457,200	\$31,647,200	\$1,190,000
11	Public Schools	\$17,133,000	\$18,323,000	\$1,190,000
11	Grand Total	\$30,457,200	\$31,647,200	\$1,190,000

Please contact Deputy Town Administrator Stephen Cirillo if you have any questions regarding this change.

Very truly yours,



Jerome I. Kampler
Chairman





PLANNING BOARD

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

Town of Brookline

Massachusetts

April 4, 2001

Dear Town Meeting Members,

In accordance with the statutory requirements, the Planning Board is furnishing to you the FY 2002-2007 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of limited Town funds for major capital improvements, was formally adopted by the Planning Board on December 14, 2000.

As indicated in the Town Administrator's Budget Message in the FY 2002 Financial Plan, the CIP continues to be a high priority. This year's CIP is firmly based on sound financial principles and conforms with the fiscal limits established by the Town Administrator and the Selectmen.

The Planning Board would like to stress that the Capital Needs Assessment of all town and school buildings, completed almost three years ago, should 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 primary purposes of this report is to alert the citizens of the Town, particularly Town Meeting Members, to the Town's current and ongoing capital improvement needs. The Town must invest more funds now in its facilities to overcome its past neglect; 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,

Jerome I. Kampler
Chairman

TABLE OF CONTENTS

THE CAPITAL IMPROVEMENTS PROGRAM.....	1
Definition and Purpose	1
The Process	1
Priorities.....	2
THIS YEAR'S PROGRAM	3
RECOMMENDED PROGRAM 2002-2006	4
TOTAL OUTSTANDING DEBT (GRAPH)	12
DEBT SERVICE (GRAPH)	13
PROJECT DESCRIPTIONS	15
General Government.....	15
Economic Development.....	17
Library.....	17
Public Safety	18
Public Works.....	21
<i>Transportation</i>	21
<i>Engineering/Highway</i>	24
<i>Water/Sewer</i>	28
<i>Parks/Playgrounds</i>	30
<i>Conservation/Other Open Space</i>	33
Recreation	36
School	37
RECOMMENDED PROGRAM MAP.....	42

THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE

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

THE PROCESS

The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a Capital Improvements Program for the Town. In the past, the Capital Improvements Program was essentially a compilation of departmental requests; the Planning Board influenced the various agencies with respect to the nature and scheduling of projects, but the final decisions rested with departments. This procedure worked relatively well because the request for funds for new facilities were made at a moderate pace, and the Town was able to finance them with relative ease. Circumstances began to change, however, in the late 1960's. In the light of substantial tax-rate increase caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town's tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the Capital Improvements Program. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year Capital Improvements Program and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

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

The annual process starts in the fall with a letter from the Town Administrator to boards and departments outlining the process and timetable and noting any particular objectives, such as energy-saving projects. A project summary sheet and detailed project forms are submitted by each agency. Then conferences are held by a Planning Board subcommittee with agency representatives to clarify needs, priorities, and relationships to other projects and overall Town objectives. The Town Administrator recommends CIP financing policies, which are submitted to the Selectmen for adoption. The Deputy Town Administrator, the Planning Director, and a working committee of department heads prepare a preliminary program, which conforms with the financing policies. After further review, analysis, and discussion, the Town Administrator incorporates his recommended CIP into the annual Financial Plan.

The process continues with public discussions at meetings of the Planning Board, Selectmen, and Advisory Committee. The Planning Board's final recommendations are published in this annual CIP booklet which is distributed just prior to the spring Annual

Town Meeting. In addition, the first year projects proposed for Town Meeting action are described in detail in the Warrant Reports of the Selectmen and Advisory Committee.

PRIORITIES

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

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

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

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

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

THIS YEAR'S PROGRAM

The recommended CIP for FY2002 through FY2007 is an aggressive program that proposes many important projects, including major renovations of the Town Hall, Health Department, Library, Public Safety Headquarters, and the Lawrence School; continued improvements to the golf course; a large number of park and open space improvements; and many miles of improved streets and utility lines.

The total six-year program has an estimated cost of \$83.9 million: \$28.4 million funded by property tax/free cash appropriations, \$16.1 million by general fund bonding, \$9.2 million funded by state and federal grants, \$7.6 million funded by utility budget and bonding, \$4.8 million by CDBG and other funds, and \$2.8 million by golf bonding.

Following the recommended CIP table are two graphs, projecting debt service and total outstanding debt for the proposed program years, FY 2002 through FY 2007. Significant items here include the Lawrence School, Driscoll School, Town Hall, Health Department, and Old Lincoln School projects. The calculations are based on varying bond terms, from 5 to 20 years depending on the purpose, and assumed interest rates averaging 5.0%, considerably higher than the interest on the Town's recent bond issue, but deemed appropriate given anticipated municipal bond rates. The graphs do not reflect future state reimbursements on school projects.

The investment of \$84 million in capital projects continues the Town's commitment to reverse the decline of its infrastructure. The Town's debt burden will be increasing to approximately \$145 million. While it is important to maintain our commitment to the CIP, it is equally important to be committed to staying within our CIP financing policies. Despite the unprecedented levels of expenditure on the CIP, there inevitably will be pressure to accelerate and add projects. Given the rapid acceleration in our debt, and given that this will be the highest debt burden per capita of the Aaa communities in the state, it is crucial to maintain fiscal discipline in this process.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002	Future Capital Improvement Plan										Future Years	
				2003	2004	2005	2006	2007							
GENERAL GOVERNMENT															
Town Hall - Upgrade Facility	5,550,000		50,000	A	500,000	A	5,000,000	B						115,000	A
Vehicle Storage Bldg	115,000														
Comfort Stations	100,000		25,000	A	10,000	A			65,000	A					
Public Bldg-Furnishings & Equip	300,000	100,000	125,000	A	75,000	A									
Asbestos Removal	625,000	165,000	100,000	A	160,000	H	50,000	H	50,000	H	50,000	H	50,000	H	
ADA Renovations Town/School	500,000	50,000	150,000	H	100,000	H	50,000	H	50,000	H	50,000	H	50,000	H	
Emergency Generator Study	230,000								30,000	A				200,000	A
Health Dep Renovations	3,340,000								40,000	A			3,300,000	B	
Historical Buildings Renovation	400,000													400,000	A
General Government Sub-Total	11,160,000	315,000	450,000		845,000		5,100,000		235,000		100,000		3,400,000		715,000
ECONOMIC DEVELOPMENT:															
Public Event Kiosk	135,000		35,000	A	100,000	A									
Façade Impr Program	30,000		20,000	A			10,000	A							
Street Scape / Civic Space	1,150,000		50,000	A	300,000	A	300,000	A						500,000	A
Economic Development Sub-Total	1,315,000	-	105,000		400,000		310,000		-		-		-		500,000
PUBLIC SAFETY															
Public Safety Headquarters	11,500,000	7,609,500	3,727,500	A	163,000	H									
Engine # 1	300,000		300,000	A											
Rescue Truck	60,000		60,000	A											
Utility Truck	28,000		28,000	A											
Engine # 5	325,000				325,000	A									
Pave Fire Training Area	25,000						25,000	A							
Engine # 3	350,000								350,000	A					
Engine # 6	375,000										375,000	A			
Maintenance Truck	30,000												30,000	A	
Service Truck	30,000												30,000	A	
Move Maint From St # 1 to St # 4	100,000		100,000	A											
Fire Station Windows	179,000						24,000	A	155,000	A					
Fire Training Bldg	110,000				10,000	A	100,000	A							
Public Safety Sub-Total	13,412,000	7,609,500	4,215,500		498,000		149,000		505,000		375,000		60,000		-
REVENUE CODES:															
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G										
General Fund Bond	B	Golf Bond	E	CDBG	H										
State / Federal Aid	C	Utility Budget	F	Other	I										
NOTES:															

7

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002	Future Capital Improvement Plan								Future Years		
				2003	2004	2005	2006	2007						
LIBRARY														
Main Library	12,461,106	11,672,106	789,000	H										
Coolidge Corner Fire Alarm	45,000					45,000	A							
Coolidge Corner Upgrade HVAC	288,000					38,000	A	250,000	A					
Coolidge Corner Furniture	110,000				82,500	27,500	A							
Coolidge Corner Driveway Rehab	25,000					25,000	A							
Putterham Furnishings	55,000					55,000	A							
Putterham HVAC	173,000												173,000	A
Library Sub-Total	13,157,106	11,672,106	789,000		82,500	190,500		250,000		-		-	173,000	
PUBLIC WORKS:														
Transportation														
Washington/Thayer Sig Mod	20,000		20,000	A										
61 Park St Ped Sig	105,000		15,000	A		90,000	H							
Hammond/Heath Signal	208,000		208,000	AI										
Longwood/Kent Sig Mod	90,000	15,000	75,000	A										
South/Grove Sig Mod	145,000					25,000	A	120,000	A					
Carlton/Mountfort Sig Mod	140,000				20,000	120,000	A							
Village Closed Loop Sig Sys	250,000				250,000		C							
Independence/Beverly/Russett Sig	100,000					100,000	A							
Washington/School/Cypress Sig	125,000					25,000	H	100,000	H					
Washington/Park New Signals	115,000	25,000	90,000	A										
Grove @ Allendale Rd new Sig	135,000					135,000	A							
Newton St/W Rox Pkwy New Sig	175,000					25,000	A	150,000	A					
Harvard / Babcock Sig	25,000							25,000	H					
Horace James Circle Impr	170,000					20,000	A	150,000	A					
Fire Station #6 Sig	60,000					60,000	A							
Fire Station # & Sig	60,000					60,000	A							
Audible Signals (ADA)	20,000		10,000	H								10,000	H	
School Zone Sig Repl Program	60,000	30,000			30,000		A							
Transportation Sub-Total	2,003,000	70,000	418,000		300,000	660,000		520,000		25,000		10,000	-	
REVENUE CODES:														
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G									
General Fund Bond	B	Golf Bond	E	CDBG	H									
State / Federal Aid	C	Utility Budget	F	Other	I									
NOTES:														

5

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002	Future Capital Improvement Plan									Future Years	
				2003	2004	2005	2006	2007						
Engineering/Highway														
Handicapped Access (ADA)	240,000	40,000		40,000	H	40,000	H	40,000	H	40,000	H	40,000	H	
Street Rehab - Town	5,930,800	930,600	1,000,200	1,000,000	A	750,000	A	750,000	A	750,000	A	750,000	A	
Street Rehab - State	3,556,591	508,591	508,000	508,000	C	508,000	C	508,000	C	508,000	C	508,000	C	
Street Rehab - CD	1,188,500	83,500	50,000	220,000	H	215,000	H	210,000	H	210,000	H	200,000	H	
Traffic Calming	1,505,000	250,000	205,000	250,000	A	250,000	A	200,000	A	200,000	A	150,000	A	
Lincoln School Wall Repair	150,000											150,000	A	
Sidewalk Repair	1,000,000	100,000	300,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000
Newton St Landfill/Park Develop	3,500,000	500,000		3,000,000	B	N/A	A							
Street Light Replc Program	500,000	300,000				200,000	A							
Path Reconstruction	300,000		100,000		A	100,000	A	100,000	A					
Chestnut St Drain/Willow Pd Env	70,000		35,000	35,000	A									
Baker School Pathways	30,000		30,000		A									
Brookline VII Ped Paint Program	50,000			50,000	A									
Beacon Street Reconsruction	5,000,000			5,000,000	C									
Carlton St Footbridge	600,000			600,000	C									
Engineering/Highway Sub-Total	23,620,891	2,712,691	2,228,200	10,803,000		2,163,000		1,908,000		1,808,000		1,898,000		100,000
Water / Sewer														
Storm Drain Improvements	1,000,000			500,000	G			500,000	G					
Wastewater System Improvements	11,200,000	5,200,000	2,000,000		G	2,000,000	G			2,000,000	G			
Water Meter Replacement	1,450,000	1,200,000		50,000	F	50,000	F	50,000	F	50,000	F	50,000	F	
Water System Hydraulic Analysis	150,000			150,000	F									
Singletree Tank Rehab	240,000		140,000	100,000	F									
Water / Sewer Sub-Total	14,040,000	6,400,000	2,140,000	800,000		2,050,000		550,000		2,050,000		50,000		-
REVENUE CODES:														
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G									
General Fund Bond	B	Golf Bond	E	CDBG	H									
State / Federal Aid	C	Utility Budget	F	Other	I									
NOTES:														

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002		Future Capital Improvement Plan								Future Years	
					2003	2004	2005	2006	2007					
<u>Parks and Playgrounds</u>														
Larz Anderson Park-Town	1,300,000	700,000	300,000	A									300,000	A
Larz Anderson Park-State/Federal	200,000		100,000	C							100,000	C		
Riverway Park-Town	300,000				300,000	A								
Riverway Park-State/Federal	125,000				125,000	C								
Parks/Playgrounds Rehab/Upgrade	1,768,500	250,000	268,500	A	250,000	A	250,000	A	250,000	A	250,000	A		
Amory Field	385,000						35,000	A					350,000	A
Monmouth Park	330,000										330,000	A		
Robinson Playground	30,000		30,000	H										
Coolidge Park	220,000		20,000	H	200,000	H							20,000	H
Dane Park	20,000													
Lawton Playground	25,000										25,000	H		
Tree / Shrub Management	100,000		25,000	A			25,000	A		25,000	A		25,000	A
Winthrop Square	20,000												20,000	A
Downs Field Track	30,000						30,000	H						
Park Land Open Space Master Plan	100,000		100,000	A										
Parks and Playground Sub-Total	4,953,500	950,000	843,500		875,000		340,000		250,000		275,000		705,000	715,000
<u>Conservation/Open Space</u>														
Tree Removal/Repl - Town	810,000	110,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A
Tree Removal/Repl - CDBG	180,000	30,000			30,000	H	30,000	H	30,000	H	30,000	H	30,000	H
Forestry Restoration	190,000	40,000	75,000	A									75,000	A
Halls Pond Sanctuary	225,000	50,000			175,000	A								
Hoar Sanctuary	110,000	35,000											75,000	A
Town/School Ground Rehab	950,000	110,000	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A
Lost Pond Sanctuary	60,000	35,000			25,000	A								
Hemlock Tree Removal	180,000	60,000	40,000	A	40,000	A	40,000	A						
Leverett Pond Dredging	210,000	210,000												
Small Green Open Space/St Scapes	300,000				50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
Conser /Open Space Sub-Total	3,215,000	680,000	335,000		540,000		340,000		300,000		300,000		300,000	420,000
Public Works Sub-Total	47,832,391	10,812,691	5,964,700		13,318,000		5,553,000		3,528,000		4,458,000		2,963,000	1,235,000
REVENUE CODES:														
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G									
General Fund Bond	B	Golf Bond	E	CDBG	H									
State / Federal Aid	C	Utility Budget	F	Other	I									
NOTES:														

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002		Future Capital Improvement Plan								Future Years	
					2003	2004	2005	2006	2007					
Recreation														
Skating Rink Piping	600,000	450,000	150,000	A										
Tennis Courts	300,000				100,000	A	100,000	A		100,000	A			
Swimming Pool - Ren Showers	250,000		250,000	A										
Swimming Pool - Repl Lockers	200,000						100,000	A	100,000	A				
Swimming Pool-Rplc Vent Sys/win	545,000				70,000	A							475,000	A
Golf Course	3,390,000	550,000	600,000	E	500,000	E	470,000	E	460,000	E	255,000	E	555,000	E
Soule Rec Center Renovation	800,000		800,000	A										
Waldstein Building	220,000												220,000	A
	-													
Parks and Playground Sub-Total	6,305,000	1,000,000	1,800,000		670,000		670,000		560,000		355,000		555,000	695,000
School														
Furniture Upgrades	125,000		25,000	A	50,000	A	50,000	A						
School/Town Energy Mgmt Sys	800,000				800,000	A								
Roof Repl Plans	225,000												225,000	A
Brick Pointing Plan & Program	1,050,000												1,050,000	B
Elevators-Pierce	275,000						275,000	H						
Elevators-Old Lincoln	275,000								275,000	H				
Elevators-Runkle	275,000										275,000	H		
Network Wiring of Schools	400,000	200,000	200,000	A										
High School Roof Rplc & Pointing	345,000												345,000	A
High School-Gym Rplc Ramp (ADA)	150,000		150,000	H										
High School- Misc Repairs	280,000		130,000	A	150,000	A								
Devotion - Rehab Auditorium	675,000	15,000			660,000	A								
REVENUE CODES:										NOTES:				
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G									
General Fund Bond	B	Golf Bond	E	CDBG	H									
State / Federal Aid	C	Utility Budget	F	Other	I									

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002	Future Capital Improvement Plan						Future Years		
				2003	2004	2005	2006	2007				
Devotion- Space Study / Improve	22,200,000					200,000	A			22,000,000	B	
Driscoll-Elevator	275,000			275,000	B							
Driscoll-ADA Compliance	321,000			321,000	B							
Driscoll- Electrical Upgrade	700,000			700,000	B							
Driscoll-Heating	900,000	900,000										
Driscoll-Renovate Cafeteria	403,000			403,000	B							
Driscoll-Paint & Upgrade	173,000			173,000	B							
Driscoll-Windows	403,000			403,000	B							
Runkle- Rplc Oil Burners	60,000	60,000	-									
Runkle- Space Study / Improve	3,700,000		-							3,700,000	B	
Pierce-Paint & Upgrade Interior	150,000		150,000	A								
Pierce-Remodel Bathrooms	115,000			115,000	A							
Pierce-Rplc HVAC	800,000		800,000	A								
Pierce-Rplc Carpets	403,000		403,000	A								
Pierce-Renovate Auditorium	490,000					490,000	A					
Heath-Upgrade Faculty Area	112,000	12,000	100,000	A								
Lawrence - Renovation	15,500,000	900,000	14,600,000	B								
Longwood Park(Lawrence)	385,000	35,000	350,000	B								
Lincoln - Paint & Upgrade	173,000		-							173,000	A	
Lincoln-Rplc Burners/Install Oil Tk	210,000		-							210,000	A	
Old Lincoln-Gutters & Downspouts	173,000		-		23,000	A	150,000	A				
Old Lincoln-Point Exterior	520,000		-							520,000	A	
Old Lincoln-Rplc/Upgrade HVAC	1,590,000		-						1,590,000	B		
Baldwin - Renovation	3,300,000		-							3,300,000	B	
Exterior Brick Work-All Schools	1,000,000		-							1,000,000	B	
Lynch Rec Center- Windows	170,000	20,000	150,000	A								
Lynch Rec Center- Rplc Boiler	75,000		75,000	A								
School Sub-Total	59,176,000	2,142,000	17,133,000		4,073,000		965,000		475,000	275,000	1,590,000	32,523,000

REVENUE CODES:

Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G
General Fund Bond	B	Golf Bond	E	CDBG	H
State / Federal Aid	C	Utility Budget	F	Other	I

NOTES:

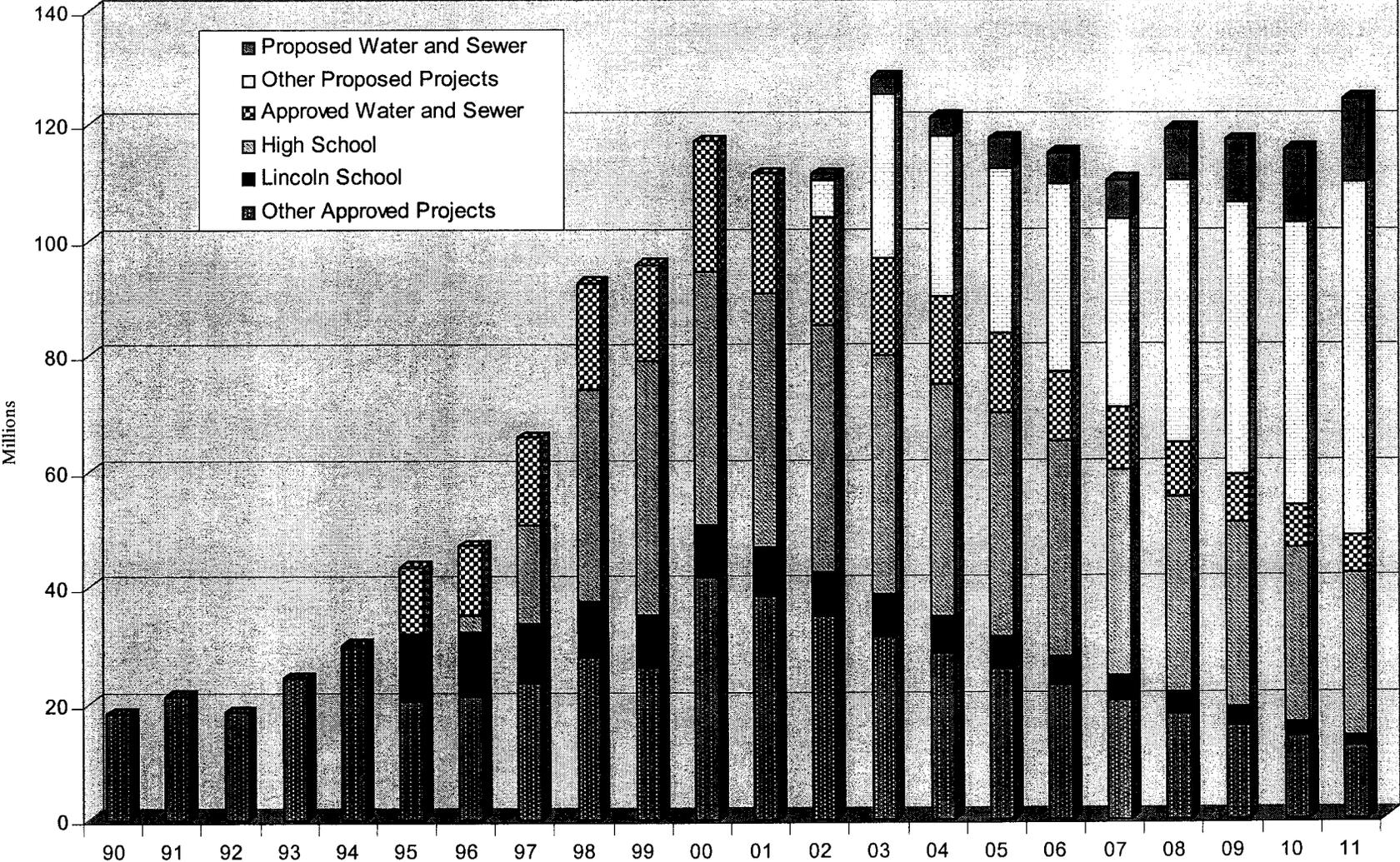
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002	Future Capital Improvement Plan									Future Years
				2003	2004	2005	2006	2007					
GRAND TOTAL	152,357,497	33,551,297	30,457,200	19,886,500	12,937,500	5,553,000	5,563,000	8,568,000	35,841,000				
GRAND TOTAL BY SOURCE													
Property Tax / Free Cash	38,719,906	5,558,706	10,960,200 A	5,915,500 A	4,104,500 A	3,280,000 A	2,070,000 A	2,060,000 A	4,771,000 A				
General Fund Bond	80,762,500	19,597,500	14,950,000 B	5,275,000 B	5,000,000 B	- B	- B	4,890,000 B	31,050,000 B				
State / Federal Grants	9,731,591	508,591	608,000 C	6,483,000 C	508,000 C	508,000 C	508,000 C	608,000 C	- C				
Golf Budget	-	-	- D	- D	- D	- D	- D	- D	- D				
Golf Bond	3,390,000	550,000	600,000 E	500,000 E	470,000 E	460,000 E	255,000 E	555,000 E	- E				
Utility Budget	5,840,000	5,200,000	140,000 F	300,000 F	50,000 F	50,000 F	50,000 F	50,000 F	- F				
Utility Bond	8,200,000	1,200,000	2,000,000 G	500,000 G	2,000,000 G	500,000 G	2,000,000 G	- G	- G				
CDBG	5,013,500	236,500	1,199,000 H	913,000 H	805,000 H	755,000 H	680,000 H	405,000 H	20,000 H				
Other	700,000	700,000	- I	- I	- I	- I	- I	- I	- I				
Grand Total	152,357,497	33,551,297	30,457,200	19,886,500	12,937,500	5,553,000	5,563,000	8,568,000	35,841,000				
REVENUE CODES:				NOTES:									
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G								
General Fund Bond	B	Golf Bond	E	CDBG	H								
State / Federal Aid	C	Utility Budget	F	Other	I								

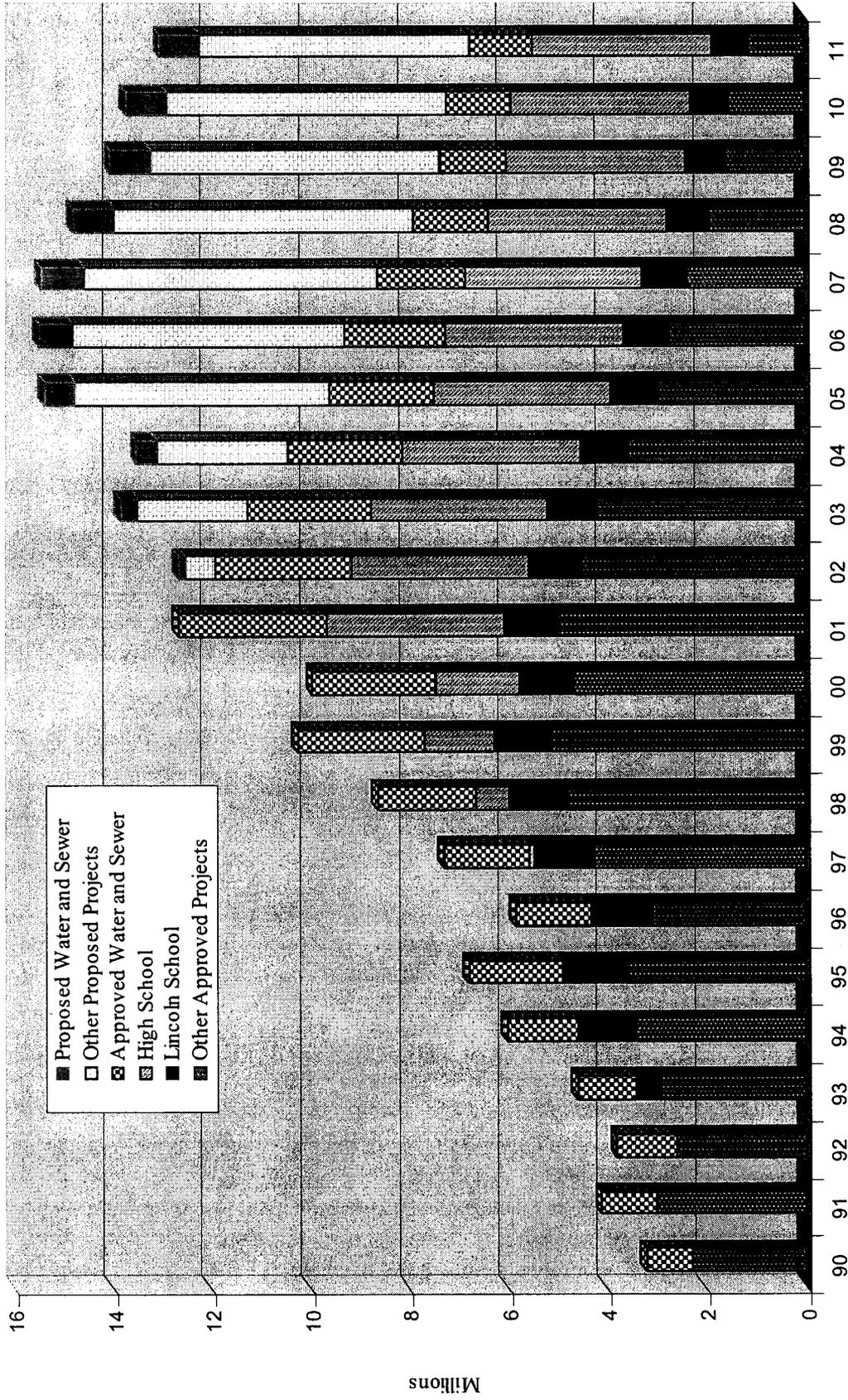
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2002 - FY 2007

	Total	Prior Year	Proposed 2002	Future Capital Improvement Plan					Future Years
				2003	2004	2005	2006	2007	
GRAND TOTAL BY ALOCATION									
General Government	11,160,000	315,000	450,000	845,000	5,100,000	235,000	100,000	3,400,000	715,000
Economic Development	1,315,000	-	105,000	400,000	310,000	-	-	-	500,000
Public Safety	13,412,000	7,609,500	4,215,500	498,000	149,000	505,000	375,000	60,000	-
Library	13,157,106	11,672,106	789,000	82,500	190,500	250,000	-	-	173,000
DPW - Transportation	2,003,000	70,000	418,000	300,000	660,000	520,000	25,000	10,000	-
Engineering/Highway	23,620,891	2,712,691	2,228,200	10,803,000	2,163,000	1,908,000	1,808,000	1,898,000	100,000
Water / Sewer	14,040,000	6,400,000	2,140,000	800,000	2,050,000	550,000	2,050,000	50,000	-
Parks & Playgrounds	4,953,500	950,000	843,500	875,000	340,000	250,000	275,000	705,000	715,000
Conservation/Open Space	3,215,000	680,000	335,000	540,000	340,000	300,000	300,000	300,000	420,000
Recreation	6,305,000	1,000,000	1,800,000	670,000	670,000	560,000	355,000	555,000	695,000
Public Schools	59,176,000	2,142,000	17,133,000	4,073,000	965,000	475,000	275,000	1,590,000	32,523,000
Grand Total	152,357,497	33,551,297	30,457,200	19,886,500	12,937,500	5,553,000	5,563,000	8,568,000	35,841,000

TOTAL OUTSTANDING DEBT (as of June 30 each year)



DEBT SERVICE



CIP PROJECT DESCRIPTIONS

NOTE: The figures in all tables are based on the best available cost estimates at the time of the program adoption in **March 2001** and are subject to change due to revised estimates and bids.

GENERAL GOVERNMENT

TOWN HALL

1. TOWN HALL

The HVAC system, including the boilers, heating/air conditioning units, and pipes, which are nearly 40 years old, are in dire need of replacement. Also, the lighting fixtures need improvement, and common areas need repainting.

Estimated Cost: \$5,550,000 Property Tax/Free Cash

Time Schedule: FY 2002 -- \$ 50,000 Property Tax/Free Cash (feasibility study)
FY 2004 -- \$ 500,000 Property Tax/Free Cash (plans & specs)
FY 2005 -- \$5,000,000 General Fund Bond (construction)

2. VEHICLE STORAGE BUILDING

This request is for the erection of a new steel building to house the Public Building trucks and equipment.

Estimated Cost: \$115,000

Time Schedule: Future Years -- \$115,000 Property Tax/Free Cash

3. COMFORT STATIONS

This request is to renovate the park comfort stations. Safety, maintenance and upkeep.

Estimated Cost: \$100,000

Time Schedule: FY 2002 -- \$25,000 Property Tax/Free Cash
FY 2003 -- \$10,000 Property Tax/Free Cash
FY 2005 -- \$65,000 Property Tax/Free Cash

4. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

Furniture throughout Town Hall needs to be replaced due to its age, and new partitions are needed on various floors of Town Hall.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash
FY 2002 -- \$125,000 Property Tax/Free Cash
FY 2003 -- \$75,000 Property Tax/Free Cash

5. ASBESTOS REMOVAL

This appropriation, which will be requested every year through FY 2006, 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: \$625,000

Time Schedule: Prior Year -- \$165,000 Property Tax/Free Cash
FY 2002 -- \$100,000 Property Tax/Free Cash
FY 2003 -- \$160,000 CDBG funds
FY 2004 -- \$50,000 CDBG funds
FY 2005 -- \$50,000 CDBG funds
FY 2006 -- \$50,000 CDBG funds
FY 2007 -- \$50,000 CDBG funds

6. ADA RENOVATIONS-TOWN/SCHOOL

This annual program of ADA improvements, is requested in order to bring the Town's 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 or new projects.

Estimated Cost: \$500,000

Time Schedule: Prior Year -- \$50,000 Property Tax/Free Cash
FY 2002 -- \$150,000 CDBG funds
FY 2003 -- \$100,000 CDBG funds
FY 2004 -- \$50,000 CDBG funds
FY 2005 -- \$50,000 CDBG funds
FY 2006 -- \$50,000 CDBG funds
FY 2007 -- \$50,000 CDBG funds

7. EMERGENCY GENERATOR STUDY

This funding is for a study to determine which Town buildings need emergency generators, the type of generator required, and the estimated cost.

Estimated Cost: \$230,000

Time Schedule: FY 2005 -- \$30,000 Property Tax/Free Cash
Future Years -- \$200,000 Property Tax/Free Cash

8. HEALTH DEPARTMENT RENOVATIONS

The Health Department Building (Stephen Glover Train Memorial Health Building) located at 11 Pierce Street needs a complete interior renovation to better meet modern needs and requirements. One key component of this project is the more efficient utilization of the unused space in the building.

Estimated Cost: \$3,340,000

Time Schedule: FY 2005 -- \$40,000 Property Tax/Free Cash
FY 2007 -- \$3,300,000 General Fund Bond

9. HISTORIC BUILDINGS RENOVATIONS

Several historic buildings in Larz Anderson Park that are owned by the Town are in need of major repairs, including exterior renovations to the Putterham School and the Widow Harris House.

Estimated Cost: \$400,000

Time Schedule: Future Years -- \$400,000 Property Tax/Free Cash

ECONOMIC DEVELOPMENT

10. PUBLIC EVENT KIOSK

To create permanent structures for displaying public notices regarding public meetings programs and civic events. These structures will replace most or all of the sandwich boards presently used for that purpose. They will be located in commercial areas where there is substantial pedestrian activity, vehicular traffic and public transit ridership. This structure will be prototyped in one area.

Estimated Cost: \$135,000

Time Schedule: FY 2002 -- \$35,000 Property Tax/Free Cash
FY 2003 -- \$100,000 Property Tax/Free Cash

11. FAÇADE IMPROVEMENT PROGRAM

The facade improvement program will provide seed money to fund low cost loans to businesses to help finance storefront improvements. As the loans are repaid, new improvements will be financed. Many main street areas have used similar programs to foster a general round of improvements in local business districts.

Estimated Cost: \$30,000

Time Schedule: FY 2002 -- \$20,000 Property Tax/Free Cash
FY 2004 -- \$10,000 Property Tax/Free Cash

12. STREET SCAPE/CIVIC SPACE

This project will identify a location to create a pocket park and carry it through the design and implementation phases.

Estimated Cost: \$1,150,000

Time Schedule: FY 2002 -- \$50,000 Property Tax/Free Cash
FY 2003 -- \$300,000 Property Tax/Free Cash
FY 2004 -- \$300,000 Property Tax/Free Cash
Future Years -- \$500,000 Property Tax/Free Cash

LIBRARY

13. MAIN LIBRARY

These funds will be for the total renovation of the Main Library. This project will create an additional 18,000-sq. ft. of public space and double the size of the Children's Room. It will include

the replacement of all HVAC systems and upgrade electrical systems for new information technologies. In addition, the project will prevent the need to spend millions of dollars on remedial repairs.

Estimated Cost: \$12,461,106

Time Schedule: Prior Year -- \$11,672,106 Property Tax/Free Cash/Bond/Other
FY 2002 -- \$ 789,000 CDBG funds

14. COOLIDGE CORNER LIBRARY

These funds will replace the fire alarm system as recommended in the Capital Needs Assessment. They will also replace furnishings originally purchased in 1957 and 1970, acquire an appropriate number of computer units and provide handicapped access. Needed modifications to the circulation desk will be made and proper display units for non-print materials will be purchased. This request will repair the driveway behind the Coolidge Corner Library, which is heavily patched and has been rebuilt in some sections. Finally, façade windows need to be replaced. The existing window frames are rotted and large plate glass windows are not energy efficient and are expensive to replace.

Estimated Cost: \$468,000 Property Tax/Free Cash

Time Schedule: FY 2003 -- \$82,500 Property Tax/Free Cash (furnishings)
FY 2004 -- \$27,500 Property Tax/Free Cash (furnishings)
FY 2004 -- \$45,000 Property Tax/Free Cash (fire alarm system)
FY 2004 -- \$25,000 Property Tax/Free Cash (driveway rehab)
FY 2004 -- \$38,000 Property Tax/Free Cash (upgrade HVAC)
FY 2005 -- \$250,000 Property Tax/Free Cash (upgrade HVAC)

15. PUTTERHAM LIBRARY

These funds will replace furnishings originally purchased in 1961. An appropriate number of computer units will be acquired and handicapped access will be provided. Needed modifications to the circulation desk will be made and proper display units for non-print materials will be purchased. We will also replace the fire alarm system as recommended in the Capital Needs Assessment.

Estimated Cost: \$228,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$55,000 - Property Tax/Free Cash (furnishings)
Future Years -- \$173,000 - Property Tax/Free Cash (HVAC)

PUBLIC SAFETY

16. PUBLIC SAFETY HEADQUARTERS RENOVATION

This project will renovate and modernize the existing Police and Fire Buildings that are located at 338-350 Washington Street. Both buildings are no longer suited for the needs of today. Both buildings were built many years ago and do not meet today's standards. There is also a need to update and consolidate the communications of both departments in order to increase efficiency and public safety. Money was appropriated for plans and specifications for this project in FY 1999.

Estimated Cost: \$11,500,000

Time Schedule: Prior Year -- \$3,564,500 Bond

Prior Year -- \$2,700,000 Overlay Surplus
Prior Year -- \$1,345,000 Other
FY 2002 -- \$3,727,500 Property Tax/Free Cash
FY 2003 -- \$163,000 CDBG funds

17. FIRE TRAINING BUILDING & GROUNDS

The fire training buildings need repair, including repairing the masonry and making structural repairs. The other training buildings need exterior work. Painting and roof repairs are needed on the towers. Repair yard.

Estimated Cost: \$135,000 Property Tax/Free Cash

Time Schedule: FY 2003 -- \$10,000 Property Tax/Free Cash (plans)
FY 2004 -- \$100,000 Property Tax/Free Cash (building construction)
FY 2004 -- \$25,000 Property Tax/Free Cash (paving of training area)

18. REPLACE ENGINE #1

This 1980 Pirsch 1250 GPM Pumper will be 24 years old when replaced in FY 2004. This is part of a planned replacement program for the department's fire apparatus. The manufacturer of the present engine is no longer in business, making parts difficult to find and repairs costly.

Estimated Cost: \$300,000

Time Schedule: FY 2002 -- \$300,000 Property Tax/Free Cash

19. REPLACE ENGINE #3

This would provide replacement at 17 years first line service. The replacement is recommended at 15 years, which would put it in FY 001, it is recognized that replacement of the other older vehicles must take priority. This truck is presently in good condition without any serious problems and should operate sufficiently well for the additional two years.

Estimated Cost: \$350,000

Time Schedule: FY 2005 -- \$350,000 Property Tax/Free Cash

20. REPLACE ENGINE #5

This 1984 1250 GPM Mack Pumper will be 21 years old when replaced in FY 2005. Mack is no longer in business making repair parts difficult to find. Present day apparatus does not last as a first line pumper for much more than 15-20 years. By replacing apparatus after 20 years, the department can use the pumper as a spare for an additional five years.

Estimated Cost: \$325,000

Time Schedule: FY 2003 -- \$325,000 Property Tax/Free Cash

21. REPLACE ENGINE #6

The proposal is to adjust the replacement schedule to allow the replacement of this vehicle after a fifteen year first line service period in FY 2006. Replacement at this point should occur prior to the

development of excessive mechanical problems and/or cab and body deterioration, which older vehicles are subject to. It would allow the disposal of the oldest reserve engine.

Estimated Cost: \$375,000

Time Schedule: FY 2006 -- \$375,000 Property Tax/Free Cash

22. RESCUE TRUCK

The Fire Department has a need for a vehicle to carry specialized equipment for a number of purposes including carrying hazardous material equipment which has never been carried before.

Estimated Cost: \$60,000

Time Schedule: FY 2002 -- \$60,000 Property Tax/Free Cash

23. UTILITY TRUCK

The proposal is to acquire a vehicle to carry the ice boat, ropes, emersion suits, life rings etc. It would be small enough to get to the pathways around the Reservoir, Muddy River, and the various ponds in town.

Estimated Cost: \$28,000

Time Schedule: FY 2002 -- \$28,000 Property Tax/Free Cash

24. MAINTENANCE TRUCK

Fire department has a need for a truck that would provide maintenance and repair services to the fire department fleet.

Estimated Cost: \$30,000

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

25. SERVICE TRUCK

Fire Department is need or a service truck for moving equipment, servicing stations.

Estimated Cost: \$30,000

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

26. MOVE MAINTENANCE FROM STATION #1 TO #4

The maintenance shop will be relocated from Station #1 to Station #4.

Estimated Cost: \$100,000

Time Schedule: FY 2002 -- \$100,000 Property Tax/Free Cash

27. FIRE STATION WINDOWS

The windows and skylight for Fire Station #5 need to be replaced.

Estimated Cost: \$179,000
Time Schedule: FY 2004 -- \$24,000 Property Tax/Free Cash
FY 2005 -- \$155,000

PUBLIC WORKS

TRANSPORTATION

28. WASHINGTON /THAYER SIGNAL MODERNIZATION

This appropriation is to construct new fully actuated traffic signals at this intersection. The current equipment was installed in 1949 and is Fire Station controlled only. There is a need for pedestrian control and side street control. This work will be coordinated with the new Police/Fire Station project.

Estimated Cost: \$20,000
Time Schedule: FY 2002 -- \$20,000 Property Tax/Free Cash

29. 61 PARK STREET NEW TRAFFIC SIGNAL

These funds will be to design and construct new traffic signals to provide pedestrian actuated crossing of Park Street at Elderly Housing.

Estimated Cost: \$105,000 Property Tax/Free Cash
Time Schedule: FY 2003 -- \$15,000 Property Tax/Free Cash (plans)
FY 2004 -- \$90,000 CDBG funds (construction)

30. HAMMOND/HEATH SIGNAL

It has been apparent for some time that there is a need for traffic control signals at the intersection of Hammond and Heath Streets. This intersection is currently controlled by a stop sign on Heath Street, and a police officer is needed for the evening peak hours to assist motorists exiting Heath Street onto Hammond because the intersection is often blocked by cars backed up from the light at Route 9. In addition to the long delays, this intersection has a high rate of accidents. In FY 1997, \$30,000 was appropriated for the design of a traffic signal at Hammond/Heath Streets. Since then, the developer of the Life Care Facility on Tully Street was obligated, as part of a Board of Appeals decision, to engage the services of a consultant to design the signal for the Town. The signal design is at the 25% complete stage. The money requested is for the construction of the signal.

Estimated Cost: \$208,000
Time Schedule: FY 2002 -- \$208,000 Property Tax/Free Cash, Other

31. LONGWOOD/KENT SIGNAL MODERNIZATION

This 20 year old signal needs to be rebuilt and coordinated with the traffic signals at Chapel Street and the Riverway to provide efficient movement of traffic.

Estimated Cost: \$90,000
Time Schedule: Prior Year -- \$15,000

FY 2002 -- \$75,000 Property Tax/Free Cash

32. SOUTH/GROVE STREET SIGNAL MODERNIZATION

This project calls for the modernization of aging (1964) traffic signal equipment and the re-design of approaches to the intersection to provide better visibility, control, and safety.

Estimated Cost: \$145,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$25,000 Property Tax/Free Cash (plans)
FY 2005 -- \$120,000 Property Tax/Free Cash (construction)

33. CARLTON/MOUNTFORT STREET SIGNAL MODERNIZATION

This 1965 signal is in need of modernization to provide efficient and safe control of this busy intersection.

Estimated Cost: \$140,000

Time Schedule: FY 2003 -- \$20,000 Property Tax/Free Cash
FY 2004 -- \$120,000 Property Tax/Free Cash

34. VILLAGE CLOSED LOOP SIGNAL SYSTEM

These funds are to install a computer signal system to coordinate six (6) intersections in the village area. This project is part of the mitigation package for the alteration of the Brookline Place project. Intersections affected include Brookline Ave./Washington St., Washington St./Boylston St., High St./Walnut St., Washington St./Station St., and Washington St./Harvard St.

Estimated Cost: \$250,000

Time Schedule: FY 2003 -- \$250,000 State/Federal Aid

35. INDEPENDENCE/BEVERLY/RUSSETT SIGNAL

These funds are to modernize existing semi-actuated signal for a 1969 modified signal system. New signals would be fully actuated with pedestrian control for this signal, which is near the Baker School.

Estimated Cost: \$100,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$100,000 Property Tax/Free Cash

36. WASHINGTON/SCHOOL/CYPRESS SIGNAL

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

Estimated Cost: \$125,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$ 25,000 CDBG funds (plans)
FY 2005 -- \$100,000 CDBG funds (construction)

37. WASHINGTON STREET AT PARK STREET - NEW SIGNAL

Design and construction of new traffic signals to provide pedestrian control and side-street activation. Location has a high pedestrian use (high school) and heavily used collector intersections.

Estimated Cost: \$115,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$ 25,000 plans
FY 2002 -- \$ 90,000 Property Tax/Free Cash (construction)

38. GROVE STREET/ALLANDALE ROAD - NEW SIGNAL

Both streets are heavily used collector streets. Installation of new signals at a nearby location (Grove @ Newton) could change the function of the stop sign on Allendale Road requiring a signal.

Estimated Cost: \$135,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$ 135,000 Property Tax/Free Cash

39. NEWTON STREET/W. ROXBURY PARKWAY - NEW SIGNAL

These appropriations are for preparing plans and specifications and constructing traffic signals at the intersection of Newton Street and the West Roxbury Parkway. This is a wide-open intersection with a high volume of traffic as well as high vehicle speeds.

Estimated Cost: \$175,000

Time Schedule: FY 2004 -- \$ 25,000 Property Tax/Free Cash
FY 2005 -- \$150,000 Property Tax/Free Cash

40. HARVARD/BABCOCK SIGNAL

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

Estimated Cost: \$25,000

Time Schedule: FY 2006 -- \$25,000 CDBG funds

41. HORACE JAMES CIRCLE TRAFFIC CONTROL IMPROVEMENTS

These funds will be for the preparation of a feasibility study and plans and specifications to deal with this high accident location. The circle is the convergence of five major streets and requires a detailed study to assess both vehicle and pedestrian traffic. Construction money is also identified to implement the results of this study.

Estimated Cost: \$170,000

Time Schedule: FY 2004 -- \$ 20,000 Property Tax/Free Cash
FY 2005 -- \$150,000 Property Tax/Free Cash

42. FIRE STATION #6 SIGNAL

Modernization of the traffic signals (installed at this location in 1939) is necessary. Visibility signals are a major priority with this project.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash

43. FIRE STATION #7 SIGNAL

Modernization of Washington Street Fire Station traffic signal near Washington Square is needed to provide greater visibility.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash

44. AUDIBLE SIGNALS (ADA)

Install audible pedestrian signals at key locations throughout the Town for compliance with ADA requirements.

Estimated Cost: \$20,000

Time Schedule: FY 2002 -- \$10,000 CDBG funds
FY 2007 -- \$10,000 CDBG funds

45. SCHOOL ZONE SIGNAL REPLACEMENT PROGRAM

School zones have signals that flash during designated school hours to warn motorists to reduce their speed to 20 mph. The school zone signals were installed in the late 1970's. The equipment will be approximately 25 years old in 2003 and should be replaced in a timely manner to ensure continued safe operation.

Estimated Cost: \$60,000

Time Schedule: Prior Year -- \$30,000 Property Tax/Free Cash
FY 2003 -- \$30,000 Property Tax/Free Cash
Property Tax/Free Cash

ENGINEERING/HIGHWAY

46. HANDICAPPED ACCESS - CD

This is a continuation of the program to provide HP ramps and access at public sidewalks and pathways in conformance with the latest mandated regulations. Program includes upgrading existing nonconforming ramps as well as addressing access issues at parks and playgrounds.

Estimated Cost: \$240,000

Time Schedule: Prior Year -- \$40,000 CDBG funds
FY 2003 -- \$40,000 CDBG funds
FY 2004 -- \$40,000 CDBG funds
FY 2005 -- \$40,000 CDBG funds
FY 2006 -- \$40,000 CDBG funds

FY 2007 -- \$40,000 CDBG funds

47. STREET REHABILITATION - TOWN

One of the goals of the Public Works Department is 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 is able to establish a program to reach this goal.

Estimated Cost: \$5,930,800

Time Schedule: Prior Year -- \$930,600 Property Tax/Free Cash
FY 2002 -- \$1,000,200 Property Tax/Free Cash
FY 2003 -- \$1,000,000 Property Tax/Free Cash
FY 2004 -- \$750,000 Property Tax/Free Cash
FY 2005 -- \$750,000 Property Tax/Free Cash
FY 2006 -- \$750,000 Property Tax/Free Cash

48. STREET REHABILITATION - STATE

The State provides monies under the Transportation Bond Bill for the Maintenance of certain streets under the Chapter 90 program. About 1/3 of Brookline's streets are eligible for 100 percent State reimbursement.

Estimated Cost: \$3,556,591

Time Schedule: Prior Year -- \$508,591
FY 2002 -- \$508,000 State/Federal Aid
FY 2003 -- \$508,000 State/Federal Aid
FY 2004 -- \$508,000 State/Federal Aid
FY 2005 -- \$508,000 State/Federal Aid
FY 2006 -- \$508,000 State/Federal Aid
FY 2007 -- \$508,000 State/Federal Aid

49. STREET REHABILITATION - CD

Certain streets are eligible for CDBG funds. The Pavement Management Program identifies those streets in need. This year, Winchester Street will be done.

Estimated Cost: \$1,188,500

Time Schedule: Prior Year -- \$83,500 CDBG funds
FY 2002 -- \$50,000 CDBG funds
FY 2003 -- \$220,000 CDBG funds
FY 2004 -- \$215,000 CDBG funds
FY 2005 -- \$210,000 CDBG funds
FY 2006 -- \$210,000 CDBG funds
FY 2007 -- \$200,000 CDBG funds

50. TRAFFIC CALMING STUDIES & IMPLEMENTATION

Traffic calming studies have become a major request for the Transportation Department. To date, Walnut Street, Winchester Street, and Reservoir Road have been identified as streets to be studied

for traffic calming measures with the funds. The demand for studies has exceeded the funding. These appropriations will fund both the studies and implementation of the results.

Estimated Cost: \$1,505,000

Time Schedule: Prior Year -- \$250,000
FY 2002 -- \$205,000 Property Tax/Free Cash
FY 2003 -- \$250,000 Property Tax/Free Cash
FY 2004 -- \$250,000 Property Tax/Free Cash
FY 2005 -- \$200,000 Property Tax/Free Cash
FY 2006 -- \$200,000 Property Tax/Free Cash
FY 2007 -- \$150,000 Property Tax/Free Cash

51. LINCOLN SCHOOL WALL REPAIR

The brick wall at the new Lincoln School which runs along Walnut Street and small section of Kennard road is in poor condition and needs to be rebuilt. In 1987 the DPW contracted to have approximately 250 feet of this wall rebuilt along Kennard Road. The DPW/Engineering Division will use the specifications developed for the 1987 contract to carry out this work.

Estimated Cost: \$150,000

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

52. NEWTON STREET LANDFILL AND LEAF/SNOW DUMP CLOSURE

The Town has completed (and DEP has approved) the initial Site Assessment for both the front and rear landfills. A consultant has been selected to complete the more technical aspects of the landfill closure process, namely the Comprehensive Site Assessment, Corrective Action Alternative Analysis, and Final Closure/Post Closure Plan. These funds will be used to complete the necessary studies, design plans and specifications, and to complete the construction.

Estimated Cost: \$3,500,000

Time Schedule: Prior Year -- \$500,000
FY 2003 -- \$3,000,000 General Fund Bond
FY 2004 -- N/A Property Tax/Free Cash

53. STREET LIGHTING REPLACEMENT/PURCHASE

The Town owns and maintains 212 street lights in the three major commercial areas: Coolidge Corner (94), Washington Square (42), and Brookline Village (76). Wiring and conduits need modernization and many of the fixtures need replacement. Extra funds are included in FY 2001 to purchase street lights currently owned by Boston Edison.

Estimated Cost: \$500,000

Time Schedule: Prior Year -- \$300,000 Property Tax/Free Cash
FY 2004 -- \$200,000 Property Tax/Free Cash
Property Tax/Free Cash

54. PATH RECONSTRUCTION

The Town maintains 11 public paths. The paths receive a heavy and concentrated use, which during the winter months, requires that the Town apply de-icing materials. These de-icing

materials result in deterioration of the concrete stairs and metal handrails. Recently, several paths in the CDBG eligible area have been reconstructed. However, there are still several paths outside of the CDBG area to be reconstructed including Addington Path, Colbourne Path, Winthrop Path, and University Path.

Estimated Cost: \$300,000

Time Schedule: FY 2002 -- \$100,000 Property Tax/Free Cash
FY 2004 -- \$100,000 Property Tax/Free Cash
FY 2005 -- \$100,000 Property Tax/Free Cash

55. CARLETON STREET FOOTBRIDGE

In 1998, \$25,000 was appropriated to study the Carlton Street Footbridge to determine what should be done with the bridge. The feasibility study has been completed. The \$50,000 in FY2001 will be for preparation of plans and specifications to implement the accepted recommendations. The \$600,000 grant funding in FY2003 will be for the actual reconstruction should the decision be to remove the footbridge.

Estimated Cost: \$600,000

Time Schedule: FY 2003 -- \$600,000 State/Federal Aid

56. CHESTNUT STREET DRAIN/WILLOW POND ENVIRONMENTAL

With the transfer of the property at 40 Kendall Street the responsibility of remediating that site now belongs to the current owner however, Willow Pond still remains to be remediated which is the responsibility of the Town. Willow Pond is scheduled to be remediated with the Muddy River Flood Mitigation project but until that time the Town must monitor the Chestnut Street drain which discharges to Willow Pond. This appropriation is for environmental consulting services to monitor and report the results to the Department of Environmental Protection.

Estimated Cost: \$70,000

Time Schedule: FY 2002 -- \$35,000 Property Tax/Free Cash
FY 2003 -- \$35,000 Property Tax/Free Cash

57. BAKER SCHOOL PATHWAYS (Sidewalks)

The sidewalks at the Baker School are in poor condition. The sidewalks were not being done as part of the school rehabilitation project. In order to have a complete and presentable project the sidewalks should be replaced. It is estimated that \$30,000 will be needed to accomplish this.

Estimated Cost: \$30,000

Time Schedule: FY 2002 -- \$30,000 Property Tax/Free Cash

58. BROOKLINE VILLAGE PEDESTRIAN PAINT PROGRAM

It appears that the pedestrian footbridge will not be taken down in the foreseeable future. The DPW is in the process of replacing the lights on the bridge to make it safe and in compliance with ADA regulations. This appropriation will be used to clean the bridge of graffiti and paint it with a graffiti resistance paint.

Estimated Cost: \$50,000

Time Schedule: FY 2003 -- \$50,000 Property Tax/Free Cash

59. BEACON STREET RECONSTRUCTION

This project consists of roadway infrastructure improvements to the Beacon Street corridor from the Boston (Brighton)/Brookline line just east of Cleveland Circle to the Brookline/Boston line at St. Mary's Street. New signals will be installed and existing signals will be modified to conform with the latest Federal and State requirements. New wheelchair ramps will be installed in accordance with these requirements. The purpose of the project is to improve safety and traffic operations as well as integrate the efficient flow of vehicle traffic, pedestrian, MBTA trolleys, and bicycles throughout the Beacon Street corridor. Parking and safety issues will also be addressed.

Estimated Cost: \$5,000,000

Time Schedule: FY 2003 -- \$5,000,000 State/Federal Aid

60. SIDEWALKS

Within the last year, the DPW has received many complaints about the condition of the sidewalks. Some of the sidewalks are reconstructed as part of the street reconstruction program. However, this cannot keep up with the demand to replace deteriorated sidewalks. A consultant is inventorying and prioritizing the sidewalks so that a replacement program can be put in place.

Estimated Cost: \$1,000,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash
FY 2002 -- \$300,000 Property Tax/Free Cash
FY 2003 -- \$100,000 Property Tax/Free Cash
FY 2004 -- \$100,000 Property Tax/Free Cash
FY 2005 -- \$100,000 Property Tax/Free Cash
FY 2006 -- \$100,000 Property Tax/Free Cash
FY 2007 -- \$100,000 Property Tax/Free Cash

WATER/SEWER

61. WATER METER REPLACEMENT

These funds are to purchase and install approximately 9,500 residential and commercial water meters to replace the existing metering system with state-of-the-art radio frequency transmitter remote reading meters. The useful life of the existing meter system is 15 years and it was installed in 1985. Installation of this new system will allow meters to be read from a central computer without the need to access each property and will provide the Town with the ability to bill monthly instead of quarterly for water and sewer service.

Estimated Cost: \$250,000

Time Schedule: Prior Year -- \$1,200,000
FY 2003 -- \$50,000 Utility Budget
FY 2003 -- \$50,000 Utility Budget

62. WATER SYSTEM HYDRAULIC ANALYSIS

With the completion of the water main rehabilitation project, it is desirable to perform an updated hydraulic analysis of the water distribution system. The engineering analysis will be done by a consultant engineer and will include the required flow testing of the system and the development of a computer model of the system.

Estimated Cost: \$150,000

Time Schedule: FY 2003 -- \$150,000 Utility budget

63. WASTEWATER SYSTEM IMPROVEMENTS

This is for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater System Master Plan. Construction projects will be grouped based on priorities established by the master plan and awarded over a two (2) year period.

Estimated Cost: \$10,400,000

Time Schedule: Prior Year -- \$4,400,000
FY 2002 -- \$2,000,000 Utility Bond
FY 2004 -- \$2,000,000 Utility Bond
FY 2006 -- \$2,000,000 Utility Bond

64. STORM DRAIN IMPROVEMENTS

These funds are 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. Funds expended to date have completed the remediation of the Longwood, Tannery and Village Brook systems as required by a Consent Agreement with EPA. Funds proposed for FY 2003 and FY 2005 will be used to implement the recommendations of the Wastewater Systems Master Plan and complete the investigation and remediation of the remaining seven drainage areas.

Estimated Cost: \$1,000,000

Time Schedule: FY 2003 -- \$500,000 Utility Bond
FY 2005 -- \$500,000 Utility Bond

65. SINGLETREE TANK REHABILITATION

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 years and the exterior be painted every 8 years. The interior was last completed in 1990 and the exterior in 1993. In order to continue the required maintenance on this 60 year old structure, this two year project includes painting both the interior and exterior surfaces of the tank in successive years.

Estimated Cost: \$240,000

Time Schedule: FY 2002 -- \$140,000 Utility Budget
FY 2003 -- \$ 100,000 Utility Budget

PARKS/PLAYGROUNDS

66. LARZ ANDERSON PARK

A master plan for the long-term rehabilitation of Larz Anderson Park was approved by the Town in 1988 and defined the work for three phases. The first phase was completed in 1990. Since that time, other improvements have been made, including a new entrance to the pavilion. This proposal is to begin work on the next phase of rehabilitation, a multi-year project to rebuild and repair the perimeter wall beginning at the corner of Goddard Avenue and Newton Street. The historic garden wall is an important landscape element, which also serves as an important sound barrier between the busy street and the park. The reconstructed wall will serve as a prototype for the rebuilding of the many other walls inside the park. Matching state funds are also available.

Estimated Cost: \$1,500,000

Time Schedule: Prior Year -- \$700,000
FY 2002 -- \$300,000 Property Tax/Free Cash
FY 2002 -- \$100,000 State/Federal Aid
FY 2007 -- \$100,000 State/Federal Aid
Future Years -- \$300,000 Property Tax/Free Cash

67. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway program. Prior appropriations included preparation of plans for Riverway Park. These appropriations are for the actual work, including reconstruction of the river bank which has eroded in some places as much as 10 feet, replacement of old trees, rebuilding the path system and regrading to prevent future erosion.

Estimated Cost: \$425,000

Time Schedule: FY 2003 -- \$125,000 State/Federal Aid
FY 2003 -- \$300,000 Property Tax/Free Cash

68. PARKS, PLAYGROUNDS REHABILITATION & UPGRADE

This amount allows for removal and replacement of older unsafe play equipment and spot repairs at various locations in an ongoing program. This is a town-wide program for the repair and replacement of fencing, benches, and minor field improvements. This program will prevent more expensive rehabilitation, which will be necessary if these items are continuously ignored.

Estimated Cost: \$1,768,500

Time Schedule: Prior Year -- \$250,000 Property Tax/Free Cash
FY 2002 -- \$268,500 Property Tax/Free Cash
FY 2003 -- \$250,000 Property Tax/Free Cash
FY 2004 -- \$250,000 Property Tax/Free Cash
FY 2005 -- \$250,000 Property Tax/Free Cash
FY 2006 -- \$250,000 Property Tax/Free Cash

69. AMORY FIELD

The three (3) ballfields need to be rehabilitated because of heavy use and the fields' particular site conditions. The existing topsoil will be excavated, screened and re-spread with soil enhancement being added. The fields will be re-graded to shed water to new area drains which will be tied into

the new by-pass pipe installed as part of the Hall's Pond project. The infields will have new clay materials installed (in 2 of the 3 infields). Repair work to the backstops may be required.

Estimated Cost: \$385,000

Time Schedule: FY 2004 -- \$35,000 Property Tax/Free Cash
Future Years -- \$350,000 Property Tax/Free Cash

70. MONMOUTH PARK

This relatively small park in a highly dense area is in need of rehabilitation, which will include new benches, special flower boxes, irrigation system, replacement of an iron fence and general landscaping boxes.

Estimated Cost: \$330,000

Time Schedule: FY 2007 -- \$330,000 CDBG funds

71. ROBINSON PLAYGROUND

The field surfaces will be rehabilitated, an irrigation system installed, fencing replaced, and landscaping will be accomplished in this project. This work was not included in the 1992 reconstruction project for the playground.

Estimated Cost: \$30,000

Time Schedule: FY 2002 -- \$30,000 CDBG funds

72. COOLIDGE PARK

This small park (73,000 sf) in a highly dense area is in need of upgrading. The play equipment is outdated and does not meet safety and handicap access codes and does not meet handicap access codes. The walkway system needs to be replaced. Also landscaping and lighting must be addressed.

Estimated Cost: \$220,000

Time Schedule: FY 2002 -- \$20,000 CDBG funds (plans)
FY 2003 -- \$200,000 CDBG funds (construction)

73. DANE PARK

Dane Park is a 17 acre wooded lot with trails that is proximate to Putterham woods. It is in need of Master Planning to improve access, circulation, educational use, control of invasive exotic plant material and trails. The area is currently visited by school groups, camps, and residents. The Master plan would help establish costs for site improvements.

Estimated Cost: \$20,000

Time Schedule: Future Years -- \$ 20,000 CDBG funds

74. LAWTON PLAYGROUND

Lawton Playground is a 45,000+ s.f. playground in the North Brookline section of Town. There are actually two parts of the playground which situated on both sides of Lawton Street. In 1989, on the

part of the playground on the southerly side of Lawton Street, a new spray pool was installed along with benches. On the other area of the park which has the play area, no rehabilitation was done. This funding will design the upgrades to the park.

Estimated Cost: \$25,000

Time Schedule: FY 2007 -- \$ 25,000 CDBG funds

75. TREE/SHRUB MANAGEMENT

The trees and shrubs within the Parks and Playgrounds are in need of attention. The appropriation under the "Tree Removal and Replacement – Town" is for trees within the Roadways. This funding will be used to manage the trees within the Parks and Playgrounds similar to the program in place for street trees be it pruning or removal. This work will compliment the turf maintenance work the Park Department is undertaking in these areas.

Estimated Cost: \$100,000

Time Schedule: FY2002 -- \$25,000 Property Tax/Free Cash
FY2004 -- \$25,000 Property Tax/Free Cash
FY2006 -- \$25,000 Property Tax/Free Cash
Future Years -- \$20,000 Property Tax/Free Cash

76. WINTHROP SQUARE

Winthrop Square, which includes Minot Rose Garden is a multi-use active/passive recreational park that is heavily used and an important element of this neighborhoods open space. The active recreation section of the park includes a small playing field that is in need of complete restoration. Funds allocated in this item are to be rebuild the playing field, restore the irrigation system, install new tamper-resistant fountains and improve the bench and walkways.

Estimated Cost: \$20,000

Time Schedule: Future Years -- \$ 20,000 Property Tax/Free Cash

77. DOWNS FIELD TRACK

The track of Downes Field needs to be resealed and painted every 7 or 8 years. FY 2004 request will allow this scheduled maintenance to occur on a timely basis. Funds for this request shall be from the CDBG program.

Estimated Cost: \$30,000

Time Schedule: FY 2004 -- \$ 30,000 CDBG funds

78. PARK LAND OPEN SPACE MASTER PLAN

Parks and recreation facilities are critical elements in Brookline's infrastructure. Open space shapes a community's quality of life as much as the roads, sewers, water supply and energy supplies. A Park and Open Space Master Plan is necessary that surveys the condition of the open spaces and sets a schedule for reconstruction that includes cost estimates. The plan will also delineate on-going site specific maintenance requirements based upon a standardized needs based assessment of public open spaces. In addition, to a town-wide restoration schedule, the plan will include a full description of the property, the goals for management including monitoring and record-keeping, the level of maintenance desired, the annual operating costs expected over the next

five years, the capital costs expected in the next 10-20 years, and regulations for use and enforcement. The plan would also evaluate re-design options and maximizing efficiency/capacity of Parks and Open Spaces.

Estimated Cost: \$100,000

Time Schedule: FY 2002 -- \$100,000 Property Tax/Free Cash

CONSERVATION/OTHER OPEN SPACE

79. TREE REMOVAL AND REPLACEMENT

The tree removal and replacement project represents the Tree Planting Committee's effort to balance the Town's street tree planting with removals. As other funding diminishes, it is crucial to expand the Town's commitment to plant the much-needed trees. CD funds will be used in CD eligible areas only.

Estimated Cost: \$990,000

Time Schedule: Prior Year -- \$110,000 Property Tax/Free Cash
Prior Year -- \$30,000 CDBG funds
FY 2002 -- \$100,000 Property Tax/Free Cash
FY 2003 -- \$100,000 Property Tax/Free Cash
FY 2003 -- \$30,000 CDBG funds
FY 2004 -- \$100,000 Property Tax/Free Cash
FY 2004 -- \$30,000 CDBG funds
FY 2005 -- \$100,000 Property Tax/Free Cash
FY 2005 -- \$30,000 CDBG funds
FY 2006 -- \$100,000 Property Tax/Free Cash
FY 2006 -- \$30,000 CDBG funds
FY 2007 -- \$100,000 Property Tax/Free Cash
FY 2007 -- \$30,000 CDBG funds
Future Years -- \$100,000 Property Tax/Free Cash

80. FORESTRY RESTORATION

Over the years, little attention has been given to the trees in the Town's four (4) conservation properties. Storm damage, disease, and old age continue to reduce tree canopies. The funds would be utilized to perform forestry restoration work to prolong the life and restore the vitality of the trees. Where required, new trees need to be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost: \$190,000

Time Schedule: FY 2001 -- \$40,000
FY 2002 -- \$75,000 Property Tax/Free Cash

Future Years -- \$75,000 Property Tax/Free Cash

81. HALL'S POND SANCTUARY

Hall's Pond Sanctuary is located in North Brookline, adjacent to Amory Park. The Sanctuary serves an area in need of open space for passive recreational uses. Since its acquisition in 1975, the Sanctuary has not benefited from any capital investment. A design has been prepared and approved

by the Conservation Commission, which incorporates stormwater diversion, wetlands restoration, vegetation management, and landscape improvements. The design was prepared through a public participation process and in coordination with the Parks & Recreation Commission. Included in the plan are improvements to Amory Park to provide for the needs of park users. The design will link Hall's Pond and Amory Woods and enable both to be managed as a unit. The project will restore ecological integrity to a property that has been overcome by pollution and lack of management. Its use for educational purposes will be greatly enhanced. The cost for the construction of the project was underestimated. \$50,000 of the funds appropriated for FY 2004 is required for FY 2001 in order to complete the stormwater diversion, create and restore wetlands, join the two sanctuaries, install boardwalk system, and landscape the area this fiscal year. FY 2004 funding addresses subsequent phases of the project.

Estimated Cost: \$225,000

Time Schedule: Prior Year -- \$50,000
FY 2003 -- \$175,000 Property Tax/Free Cash

82. D. BLAKELY HOAR SANCTUARY

D. Blakely Hoar Sanctuary is located adjacent to the Baker School and off Beverly Road. The 25 acre property abuts the Leatherbee Woods property owned by the Boston Natural Areas Fund and the Hancock Woods Reservation owned by the Metropolitan District Commission. The Sanctuary has a boardwalk and trail system, which has deteriorated beyond repair and is a significant safety hazard. The first portion of the boardwalk has been completed, however there are insufficient funds in the FY2000 budget to complete the larger and more complicated section in the rear of the sanctuary.

Estimated Cost: \$110,000

Time Schedule: Prior Year -- \$35,000
Future Years -- \$75,000 Property Tax/Free Cash

83. TOWN/SCHOOL GROUNDS REHAB

The grounds around many of the Town's school and municipal buildings have deteriorated over the years and are in need of significant landscaping restoration work.

Estimated Cost: \$950,000

Time Schedule: Prior Year -- \$110,000
FY 2002 -- \$120,000 Property Tax/Free Cash
FY 2003 -- \$120,000 Property Tax/Free Cash
FY 2004 -- \$120,000 Property Tax/Free Cash
FY 2005 -- \$120,000 Property Tax/Free Cash
FY 2006 -- \$120,000 Property Tax/Free Cash

84. LOST POND SANCTUARY

Lost Pond Sanctuary is contiguous to the Metropolitan District Commission conservation land and City of Newton 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. Improvements will be coordinated with the City of Newton, MDC, and the Land Use Study for the Town landfill that is adjacent to this property. Improvements include: trail improvements, signage, access, maps, and control of invasive vegetation such as *phragmites* and purple loosestrife. The work will be coordinated with the landfill closure and re-use plan.

Estimated Cost: \$60,000

Time Schedule: Prior Year -- \$35,000 Property Tax/Free Cash
FY 2003 -- \$25,000 Property Tax/Free Cash

85. HEMLOCK TREE ASSESSMENT AND REMOVAL DUE TO INSECT PESTS

The funds requested are for the assessment, monitoring, and management of the Hemlock trees in Brookline including hazard tree removal. In Brookline, natural stands of hemlock occur on public open spaces at Baker School, Dane Park, D. Blakely Hoar Sanctuary, Larz Anderson Park, Public Works Municipal Center, Putterham Woods/Golf Course, the Soule Recreation Center, and the Walnut Hills Cemetery. Approximately 3,380 Eastern Hemlock trees are located on Town properties. The majority of Hemlock trees in Brookline are at the D. Blakely Soar Sanctuary (1,220) and Putterham Woods (1,286). The tree is also found on many private properties throughout Brookline. The Woolly Adelgid is a parasitic insect that threatens to extinguish the Eastern Hemlock tree in the Eastern United States. To date, there are limited solutions to save the Hemlock species. Many of the Eastern Hemlocks have been infested with the Woolly Adelgid and, without treatment, may die. A large number have already died and pose a safety hazard.

Estimated Cost: \$180,000

Time Schedule: Prior Year -- \$60,000
FY 2002 -- \$40,000 Property Tax/Free Cash
FY 2003 -- \$40,000 Property Tax/Free Cash
FY 2004 -- \$40,000 Property Tax/Free Cash

86. LEVERETT POND DREDGING

A visible sand and gravel bar exists at the end of the Village Brook drain in Leverett Pond. The sand bar adversely affects the flow of water, water quality, and historic landscape. There is concern over the potential for increased flooding due to flow impediments the project will remove the sand bar and restore the riverbed to its configuration prior to the 1996 flood event. The DPW hired a consultant to determine the quantity of sand to be removed as well as an estimate to do this work.

Estimated Cost: \$210,000

Time Schedule: Prior Year -- \$210,000

87. SMALL GREEN OPEN SPACES/STREETSCAPES

A significant greenspace resources that is not reflected in the traditional park inventory is the streetscape, including traffic medians, circles, squares, triangles and other open land. Following the Ryder Cup, there has been a heightened demand to improve these visible greenspaces throughout the Town. The monies allocated in this item are for the establishment of landscape designs with native plants, irrigation, restoration and structural improvements to these spaces. The intent of the program is to be partially funded for maintenance and small improvements by a "Beautify Brookline/Adopt-a-space" program being initiated by the DPW and Parks and Recreation Commission. In addition, this money will provide landscape improvements and amenities along streetscapes.

Estimated Cost: \$305,000

Time Schedule: FY 2003 -- \$55,000 Property Tax/Free Cash

FY 2004 -- \$50,000 Property Tax/Free Cash
FY 2005 -- \$50,000 Property Tax/Free Cash
FY 2006 -- \$50,000 Property Tax/Free Cash
FY 2007 -- \$50,000 Property Tax/Free Cash
Future Years -- \$50,000 Property Tax/Free Cash

RECREATION

88. LARZ ANDERSON SKATING RINK

The outdoor rink atop Larz Anderson Park was reconstructed in 1975. The iron piping carrying the brine refrigeration solution is in need of replacement. This work involves removal of the concrete ice rink floor and replacement of circulation piping and concrete. The new rink floor will be designed to be used also for in-line skating. Multiple valves to allow sectional repairs will separate all piping. The "open air" brine system will be converted to a "closed" system and the dasher boards will be repaired and replaced as needed. An extension of the skating season will be possible due to the improved refrigeration capacity.

Estimated Cost: \$600,000

Time Schedule: Prior Year -- \$450,000
FY 2002 -- \$150,000 Property Tax/Free Cash

89. TENNIS COURTS

There are 32 tennis courts throughout the Town. Three (3) locations have been identified for rehabilitation in FY 2002. Rehabilitation work will include fence replacement or repair, resurfacing of the courts, and new net posts with foundations.

Estimated Cost: \$300,000

Time Schedule: FY 2003 - \$100,000 Property Tax/Free Cash
FY 2004 - \$100,000 Property Tax/Free Cash
FY 2006 - \$100,000 Property Tax/Free Cash

90. SWIMMING POOL

Complete renovation of both shower rooms at the Swimming Pool is needed to repair and improve both areas. The work will include installing new plumbing fixtures as well as replacing all water pipes and drains. Also, the shower stalls are in need of replacement and the shower areas for the handicapped need to be updated. Energy savings and water conservation will result with the installation of automatic shut off valves at all hot and cold water fixtures. Other projects include replacement of the present ventilation system and windows. Also, all lockers, which are starting to show signs of rust, will be replaced.

Estimated Cost: \$995,000

Time Schedule: FY 2002 -- \$250,000 Property Tax/Free Cash (renovate showers)
FY 2003 -- \$70,000 Property Tax/Free (replace ventilation system and windows)
FY 2004 -- \$100,000 Property Tax/Free Cash (replace lockers)
FY 2005 -- \$100,000 Property Tax/Free Cash (replace lockers)
Future Years \$475,000 Property Tax/Free (replace ventilation system and windows)

91. GOLF COURSE PHASE III AND CLUBHOUSE

Work to be done in Phase III includes rebuilding of tees and greens at numerous holes throughout the course, renovation of the irrigation and remote control systems, renovation of numerous sand bunkers, the rehabilitation of various cart paths, and a study of the drainage problems to identify possible solutions. A large portion of the design work for Phase III was completed in Phase II. Also, improvements to the interior of the clubhouse will be started. The initial work will include ADA compliance elements and the installation of a new heating system.

Estimated Cost: \$3,390,000

Time Schedule: Prior Year -- \$550,000
FY 2002 -- \$600,000 Golf bond
FY 2003 -- \$500,000 Golf bond
FY 2004 -- \$470,000 Golf bond
FY 2005 -- \$460,000 Golf bond
FY 2006 -- \$255,000 Golf bond
FY 2007 -- \$555,000 Golf bond

92. SOULE RECREATION CENTER

The Soule Recreation Center, a facility that was leased for private day care from 1989 to 1994, has been re-established as a recreation center. The Town purchased this building for recreational use in 1961 (it was constructed in 1897). Presently, some of the programs being conducted at the Soule Recreation Center include: the R.A.F.T. Clubhouse and computer center, tap and ballet classes, "easyrobic" classes for adults, kids crafts, an after-school program, a morning play program, neighborhood meetings, and an additional day camp for children ages 4, 5, and 6. The roof at the Soule Center was replaced in FY 1995 and the Gymnasium was renovated in FY 1996. Items which will be included in this renovation include: installation of an elevator for ADA compliance, the installation of a new heating system with multiple zone control, the installation of new energy efficient doors and windows, an electrical upgrade, new insulation, the replacement of floor surfaces and an upgrade of plumbing items.

Estimated Cost: \$800,000

Time Schedule: FY 2002 -- \$800,000 Property Tax/Free Cash

93. WALDSTEIN PLAYGROUND BUILDING

This small building contains two (2) toilet areas, a meeting room, a storage area for the Town's contracted tennis pro and a small utility room. This building is used seasonally by the tennis players and our summer soccer camp. This structure is in need of repairs, such as new windows, doors, roof and plumbing fixtures.

Estimated Cost: \$220,000

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

SCHOOL

94. FURNITURE UPGRADES

Upgrade furniture in all schools. Much of the furniture in the schools is very old and worn. This replacement program will replace the most dated and worn items.

Estimated Cost: \$125,000

Time Schedule: FY 2002 -- \$25,000 Property Tax/Free Cash
 FY 2003 -- \$50,000 Property Tax/Free Cash
 FY 2004 -- \$50,000 Property Tax/Free Cash

95. UPGRADE SCHOOL/TOWN ENERGY MANAGEMENT SYSTEM

These funds are requested in order to update the energy management systems throughout the School/Town system. Obtaining parts and service on the existing system as well as resultant down time have become major problems. When working properly, the operating system is monitored remotely and is on an automatic time schedule. This eases the labor required to operate and maintain the heating and ventilating systems, as well as troubleshoot any problems that arise. Andover Controls Corporation, the manufacturer of the existing system, no longer supports it because of its age. The system is fourteen years old, and the control center should be replaced and expanded to cover the Health Center.

Estimated Cost: \$800,000

Time Schedule: FY 2003 -- \$800,000 Property Tax/Free Cash

96. NETWORK WIRING OF SCHOOLS

This appropriation is requested in order to install fiber optic wiring throughout the Brookline Schools to link them to the computer network system.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$200,000 Property Tax/Free Cash
 FY 2002 -- \$200,000 Property Tax/Free Cash

97. LYNCH RECREATION CENTER

This building was completely renovated in 1975. The windows, although double layer glass, are in need of replacement. These windows are spring loaded for opening and closing, and many springs have broken, making it impossible to open the windows. This project will also include replacement of all gutters and downspouts.

Estimated Cost: \$245,000

Time Schedule: Prior Year -- \$ 20,000 (plans and specs for window replacement)
 FY 2002 -- \$150,000 Property Tax/Free Cash (window replacement)
 FY 2002 -- \$ 75,000 Property Tax/Free Cash (boiler)

98. HIGH SCHOOL

These funds are requested in order to replace a ramp to the gymnasium to comply with the Americans with Disabilities Act (ADA), to replace the roof, pointing of brick exterior, and other miscellaneous repairs.

Estimated Cost: \$775,000

Time Schedule: FY 2002 -- \$150,000 CDBG funds (Gym replacement ramp)
 FY 2002 -- \$130,000 Property Tax/Free Cash (Misc. repairs)
 FY 2003 -- \$150,000 Property Tax/Free Cash (Misc. repairs)

Future Years -- \$345,000 Property Tax/Free Cash (Roof replacement and pointing)

99. DEVOTION SCHOOL

This appropriation is targeted to a number of elements including upgrading the auditorium, replacing windows, replacing the gym floor, and a study for a leaking garage. It will also be used for repairing the roof, installing exhaust fans with carbon monoxide monitoring, a space utilization study, and painting the entire school.

Estimated Cost: \$22,875,000

Time Schedule: Prior Year -- \$15,000 (Rehab auditorium)
FY 2003 -- \$660,000 Property Tax/Free Cash (Rehab auditorium)
FY 2005 -- \$200,000 Property Tax/Free Cash (Space utilization study)
Future Years -- \$22,000,000 General Fund Bond (space utilization study)

100. DRISCOLL SCHOOL

This request is primarily for new unit ventilators. Current HVAC equipment is over 50 years old and in very poor condition. Other significant elements of this request include \$350,000 to upgrade the cafeteria. The existing cafeteria space, part of the 1910 building, has been in disrepair for some time. The floor layout and use of space will be reorganized and better utilized. Also, this project will replace windows and improve safety maintenance and upkeep. Finally, the entire school will be painted.

Estimated Cost: \$3,175,000

Time Schedule: FY 2003 -- \$900,000 General Fund Bond (Replace heating units & piping)
FY 2003 -- \$403,000 General Fund Bond (Renovate cafeteria)
FY 2003 -- \$403,000 General Fund Bond (Replace windows in library & 1930 wing)
FY 2003 -- \$275,000 General Fund Bond (Elevator)
FY 2003 -- \$321,000 General Fund Bond (ADA compliance)
FY 2003 -- \$700,000 General Fund Bond (Electrical upgrade)
FY 2003 -- \$173,000 General Fund Bond (Paint and upgrade entire school)

101. RUNKLE SCHOOL RENOVATION

This funding request is for the replacement of the oil burners in the Runkle School with dual burner capacity. The existing burners are in poor condition and repair parts can no longer be obtained. The FY 2005 funds are for plans for interior renovations, which will allow better space utilization.

Estimated Cost: \$3,820,000

Time Schedule: Prior Year -- \$60,000 (Replace oil burners)
FY 2006 -- \$60,000 CDBG funds (Elevators)
Future Years -- \$3,700,000 General Fund Bonded (Space feasibility study)

102. HEATH SCHOOL

When the addition was made to this school it was agreed to extend the sprinklers throughout the building at a later date. With these funds, we will now be completing the sprinklers in this building. Other work includes improvements to the faculty area and new oil burners.

Estimated Cost: \$372,000

Time Schedule: FY 2001 -- \$12,000 Property Tax/Free Cash (Plans/specs to upgrade faculty area plans)
FY 2002 -- \$100,000 Property Tax/Free Cash (Upgrade faculty area)

103. LAWRENCE SCHOOL

In FY 1996, a Phase I space utilization study was undertaken to address the needs of the expanding student body at Lawrence School. The study documented a number of facility issues, including the need to upgrade mechanical systems, improve accessibility, and provide better instructional space. Phase II involves the development of a master plan for building renovations, alternative design layouts, evaluation of feasibility and costs, and development of an implementation strategy. FY 2001 funding is for the architectural and engineering plans and specifications for the renovation of the school. Construction funds are included for FY 2002.

Estimated Cost: \$15,500,000

Time Schedule: Prior Year -- \$900,000 (Plans and specs)
FY 2002 -- \$14,600,000 General Fund Bond(Construction)

104. LONGWOOD PARK (Lawrence)

Improvements proposed include rebuilding playfield, rehabilitating older children's playground, rehabilitating center playground area, and grading and landscaping the Longwood entrance area.

Estimated Cost: \$385,000

Time Schedule: Prior Year -- \$35,000
FY 2002 -- \$350,000 General Fund Bond

105. LINCOLN SCHOOL (Kennard Road)

This item is to install an oil tank and replace burners. It also covers painting the entire school.

Estimated Cost: \$383,000

Time Schedule: Future Years -- \$210,000 Property Tax/Free Cash (Replace burners/install oil tank)
Future Years -- \$173,000 Property Tax/Free Cash (Paint and upgrade)

106. OLD LINCOLN SCHOOL

In order to comply with the ADA laws and meet the needs of handicapped students, an elevator must be installed. Other work includes replacing gutters and downspouts, pointing building, and repairing masonry.

Estimated Cost: \$2,558,000

Time Schedule: FY 2003 -- \$23,000 Property Tax/Free Cash (Replace gutters and downspouts)

FY 2004 -- \$150,000 Property Tax/Free Cash (Replace gutters and downspouts)
FY 2005 -- \$275,000 CDBG funds (Elevator)
FY 2007 -- \$1,590,000 General Fund Bond (Upgrade HVAC)
Future Years -- \$520,000 Property Tax/Free Cash (Point exterior)

107. BALDWIN SCHOOL

Repairs and renovations to the exterior and mechanical systems of this older school building are required. This appropriation is for plans and specifications for the complete renovation of this building.

Estimated Cost: \$3,300,000

Time Schedule: Future Years -- \$3,300,000 General Fund Bond (Renovation)

108. PIERCE SCHOOL

This project includes the repair of ventilators and replacement of some windows so that they can be opened. It will replace HVAC equipment to provide for more fresh air, better climate control, and zoning. This building was originally designed to be used with an air conditioning system and not to have operable windows. The air conditioners are not used thus we need to be able to open the windows to allow fresh air into the building. This would allow the forced air handlers to be shut down during certain weather conditions.

Estimated Cost: \$2,233,000

Time Schedule: FY 2002 -- \$150,000 Property Tax/Free Cash (Paint and upgrade interior)
FY 2002 -- \$800,000 Property Tax/Free Cash (Replace HVAC)
FY 2002 -- \$403,000 Property Tax/Free Cash (Replace carpets)
FY 2003 -- \$115,000 Property Tax/Free Cash (Remodel bathrooms)
FY 2004 -- \$490,000 Property Tax/Free Cash (Renovate auditorium)
FY 2004 -- \$275,000 CDBG funds (Elevator)

109. SCHOOL BUILDING ROOF REPLACEMENT PLANS

The roofs on most of the School buildings have been recently replaced with the last 5 years. These funds are necessary to set up a program within the CIP to maintain and replace these roofs in a timely manner.

Estimated Cost: \$225,000

Time schedule: Future Years -- \$225,000 Property Tax/Free Cash

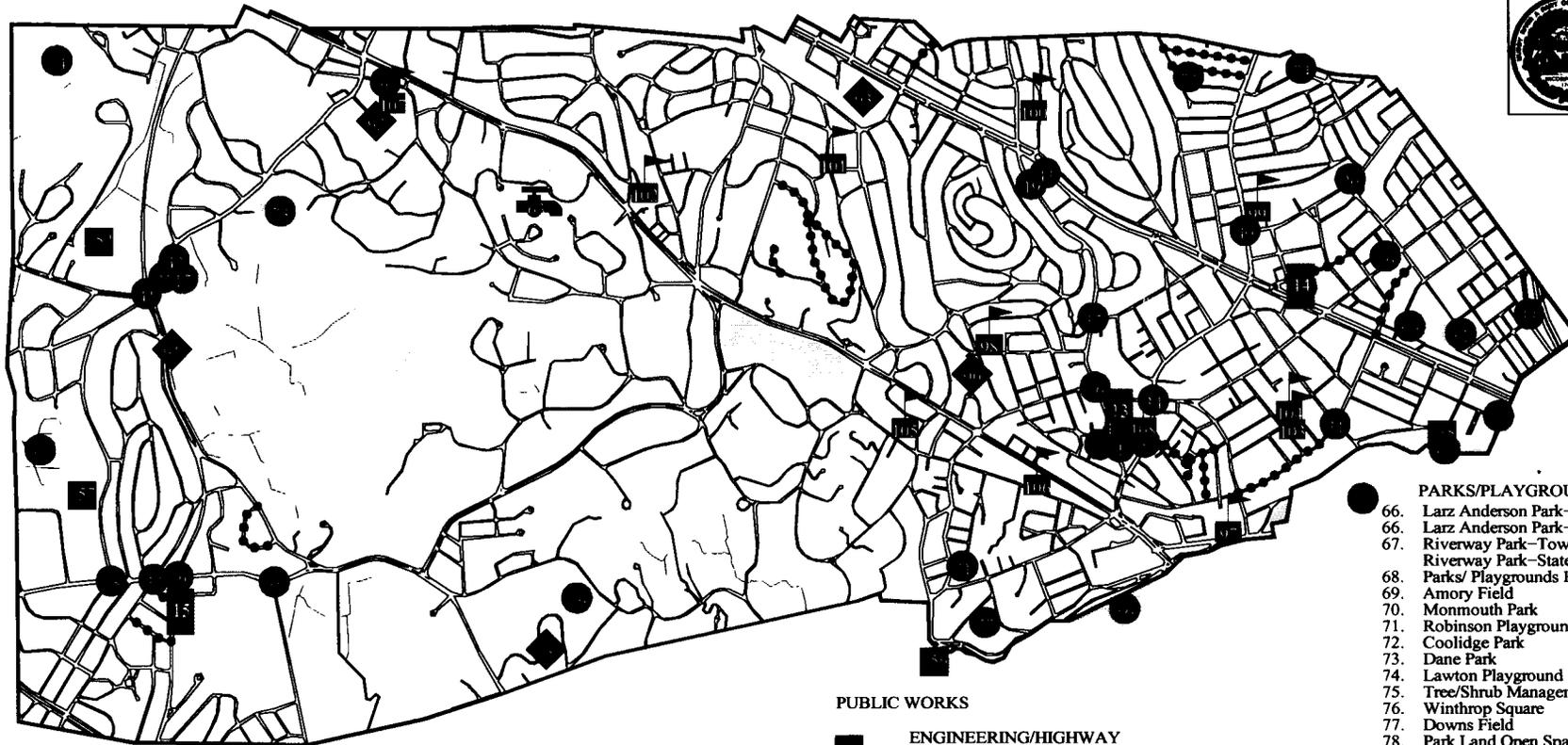
110. SCHOOL BUILDING EXTERIOR BRICK WORK & POINTING

The exteriors of most of the School buildings have been repaired within the last 15 years. These funds are necessary to set up a program within the CIP to regularly repoint these buildings in a timely manner.

Estimated Cost: \$1,000,000

Time Schedule: Future Years -- \$1,000,000 General Fund Bond

Recommended Capital Improvement Project Locations (FY2002-2007)



- SCHOOL**
- 94. Furniture Upgrades*
 - 95. School/Town Energy Mgmt System
 - 96. Network Wiring of Schools *
 - 97. Lynch Recreation Center-Windows
 - 98. Lynch Recreation Center-Rep Boiler
 - 98. High School Roof Replacement&Pointing
 - 98. High School-Gym Replacement Ramp(ADA)
 - 98. High School-Misc. Repairs
 - 99. Devotion-Rehab Auditorium
 - 100. Driscoll-Elevator
 - 100. Driscoll-ADA Compliance
 - 100. Driscoll-Electrical Upgrade
 - 100. Driscoll-Heating, Windows
 - 100. Driscoll-Renovation Cafeteria
 - 100. Driscoll-Paint & Upgrade
 - 101. Elevators Runkel
 - 102. Heath-Upgrade Facult Area
 - 103. Lawrence-Renovation
 - 104. Longwood Park(Lawrence)
 - 105. Lincoln-Replic Burners/Install Oil TK
 - 105. Lincoln-Paint & Upgrade
 - 106. Elevators Old Lincoln
 - 106. Old Lincoln-Gutters & Downspouts
 - 106. Old Lincoln-Replic/Upgrade HVAC
 - 107. Baldwin-Renovation
 - 108. Pierce Elevators,Paint&Upgrade Interior
 - 108. Pierce-Removal Bathrooms,Rplc Carpets
 - 109. Pierce-Renovate Auditorium, Rplc HVAC
 - 110. Roof Replacement Plans *
 - 110. Brick Pointing Plan & Program

- PUBLIC SAFETY**
- 16. Public Safety Headquarters *
 - 17. Pave Fire Training Area
 - 17. Fire Training Building
 - 18. Fire Station #1
 - 19. Fire Station #3
 - 20. Fire Station #5
 - 21. Fire Station #6
 - 22. Rescue Truck*
 - 23. Utility Truck*
 - 24. Maintenance Truck*
 - 25. Service Truck*
 - 26. Move Maint From St#1 to St#4*
 - 27. Fire Station Windows*
- TRANSPORTATION**
- 28. Washington/Thayer St. Signal Modernization
 - 29. 61 Park St. Pedestrian Signal
 - 30. Hammond/Heath Signal
 - 31. Longwood/Kent Signal Modernization
 - 32. South/Grove St. Signal Modernization
 - 33. Carleton/Mountfort St. Signal Modernization
 - 34. Village Closed Loop Signal System
 - 35. Independence/Beverly/Russett Signal
 - 36. Washington/School/Cypress Signal
 - 37. Washington St. @ Park St. New Signal
 - 38. Grove St. @ Allendale Rd. New Signal
 - 39. Newton St. @ W. Roxbury Pkwy New Signal
 - 40. Harvard/Babcock Signal
 - 41. Horace James Circle Improvement
 - 42. Fire Station #6
 - 43. Fire Station #7
 - 44. Audible Signals (ADA) *
 - 45. School Zone Signal Replacement Program *

- PUBLIC WORKS**
- ENGINEERING/HIGHWAY**
- 46. Handicapped Access (ADA)*
 - 47. Street Rehabilitation -Town
 - 48. Street Rehabilitation -State
 - 49. Street Rehabilitation -CD
 - 50. Traffic Calming Studies*
 - 51. Lincoln School Wall Repair
 - 52. Newton St Landfill/Park Develop
 - 53. Street Light Replacement *
 - 54. Path Reconstruction *
 - 55. Carleton St Footbridge
 - 56. Chestnut St Drain/Willow Pd Env
 - 57. Baker School Pathways
 - 58. Brookline Village Pedestrian Paint Program*
 - 59. Beacon Street Reconstruction *
 - 60. Sidewalk Repairs*

- WATER/SEWER**
- 61. Water Meter Replacement *
 - 62. Water System Hydraulic *
 - 63. Wastewater System Improvements *
 - 63. Singletree Tank Rehab
 - 64. Storm Drain Improvement *

- RECREATION**
- 88. Skating Rink Piping
 - 89. Tennis Courts*
 - 90. Swimming Pool-Renovate Showers
 - 90. Swimming Pool-Replace Lockers
 - 90. Swimming Pool-Replic Vent Sys/Windows
 - 91. Golf Course
 - 92. Soule Rec Center Renovation
 - 93. Waldstein Building

- PARKS/PLAYGROUNDS**
- 66. Larz Anderson Park-Town
 - 66. Larz Anderson Park-State/Federal
 - 67. Riverway Park-Town
 - 67. Riverway Park-State/Federal
 - 68. Parks/ Playgrounds Rehab & Upgrade *
 - 69. Amory Field
 - 70. Monmouth Park
 - 71. Robinson Playground
 - 72. Coolidge Park
 - 73. Dane Park
 - 74. Lawton Playground
 - 75. Tree/Shrub Management *
 - 76. Winthrop Square
 - 77. Downs Field
 - 78. Park Land Open Space Master Plan *
- CONSERVATION/OTHER OPEN SPACE**
- 79. Tree Removal/Repl-Town *
 - 79. Tree Removal/Repl-CDBG *
 - 80. Forestry Restoration *
 - 81. Hall's Pond Sanctuary
 - 82. Hoar Sanctuary
 - 83. Town/School Grounds Rehab *
 - 84. Lost Pond Sanctuary
 - 85. Hemlock Tree Removal *
 - 86. Leverett Pond Dredging
 - 87. Small Green Open Space/St Scapes *
- GENERAL GOVERNMENT**
- 1. Town Hall-Upgrade Facility
 - 2. Vehicle Storage Bldg
 - 3. Comfort Stations *
 - 4. Public Buildings-Furnishings & Equipment *
 - 5. Asbestos Removal*
 - 6. ADA Renovations Town/School *
 - 7. Emergency Generator Study All Bldgs *
 - 8. Health Dept Renovation
 - 9. Historic Buildings Renovations *
- LIBRARY**
- 13. Main Library
 - 14. Coolidge Corner Fire Alarm
 - 14. Coolidge Corner Furniture
 - 14. Coolidge Corner Driveway Rehab
 - 15. Putterham Furnishing
 - 15. Putterham HVAC
- ECONOMIC DEVELOPMENT**
- 10. Public Event Kiosk
 - 11. Facad Improvement program*
 - 12. Street Scape/Civic Space*

* Not shown on map because of difficulty of graphical representation. Map created by the GIS Group in the Information Technologies Department.

**PLANNING & COMMUNITY
DEVELOPMENT DEPARTMENT**

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Map prepared by Information Services Department

