

***BROOKLINE CAPITAL IMPROVEMENTS PLAN
2017-2022***

***Adopted by the Brookline Planning Board
October 20, 2016***

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1 Introduction

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Brookline's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and meet future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- (a) Guide the Selectmen and the Finance Committee in the annual budgeting process;
- (b) Contribute to stabilizing the Town's property tax rate;
- (c) Aid the prioritization, coordination, and sequencing of various municipal improvements;
- (d) Inform residents, business owners, and developers of planned improvements;
- (e) Provide a necessary legal basis for developing and administering a growth ordinance.
- (f) Provide a necessary legal basis for developing and administering an impact fee system.

It must be emphasized that the CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the Capital Improvements Committee (CIC). Rather, the CIC is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

It is a principal goal of the CIP to increase the predictability and regularity of the Town's budget by planning for routine or anticipated major purchases of capital equipment and determining appropriate methods for meeting the Town's capital facility needs. Possible financing mechanisms and estimated bonding schedules are found at the end of this report. This financial information is intended to assist decision makers in the budget process.

The Brookline Capital Improvements Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8. It is the Committee's intention that this report reflects the capital needs of the Town for the period and to offer recommendations to the Finance Committee and the Selectboard for consideration as part of the annual budget. Information submitted from the various town Departments, Boards and Committees helped form the basis of this document. Although this Capital Improvements Plan includes a six-year period, the CIP is updated every year to reflect changing demands, new needs, and regular assessment of priorities. This document contains those elements required by law to be included in a Capital Improvements Plan.

The adoption of a CIP by the Planning Board is a statutory prerequisite to the application of impact fees. Impact fees, however, have significant limitations. They can only be used to offset the proportion of capital expenses that may be attributed to new development, not to meet existing capital deficiencies. Fees collected must be properly used within six years, or the Town must return unused funds to parties from whom they were collected. Despite these constraints, which are more clearly delineated in the statute, it is the strong recommendation of the CIC that the Town of Brookline use impact fees as a method to reduce and manage the future cost of capital improvements. Several projects recommended in this Capital Improvements Plan are consistent with the long-term goals of the Community Facilities chapter of the Brookline Master Plan. This chapter of the Master Plan will be revised based on this report and the recommendations of any active Facilities Study Committee.

For purposes of the CIP, a capital project is defined as a tangible project or asset having a cost of at least \$10,000 and a useful life of at least three years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Expenditures for maintenance or repair, operating expenditures for personnel, and other general costs are not included. A summary of each of the projects included in the CIP is provided in the following section. Starting dates are not provided for deferred projects. Typically projects rated as “deferred” are not placed on the six-year schedule because:

- Based on information available, the Committee has resolved that there is not a demonstrated need for a project in the next six years; **or**
- There is insufficient information to determine the relative need for a capital improvement and additional research may be required before the Committee would consider allocating the project within the CIP schedule.

The CIC follows a schedule to effectively assist in capital expenditure planning:

1. In **April**, the Brookline Planning Board approves members to serve on the Capital Improvement Committee for the upcoming year.
2. In late **April/early May**, packets are sent to department heads and committee chairs.
3. In **June and July**, the forms and accompanying backup materials must be completed and returned by the dates specified. Copies of the returned packets are sent to all CIC members to evaluate and prepare questions.
4. In **July and early August**, the CIC meets with department heads and committee chairs to discuss the details of each project. Requests for clarification are made in writing as needed.
5. In late **August and September**, the CIC evaluates and rates each project and creates a spreadsheet representing all the capital costs over a six-year span of time.
6. In **October/November** the CIC finalizes the CIP and submits it to the Planning Board for formal approval.
7. After Planning Board approval, the CIP is forwarded to the Board of Selectmen and the Finance Committee for effective use during budget hearings for the ensuing fiscal year.

2 Population Growth

Brookline's population has grown substantially, increasing by 644% in the last sixty years, and 183% in the last thirty years. As shown in the following table, Brookline's population increased by 51% in the 1970s, 37% in the 1980s, 74% in the 1990s and 19% in the 2000s. The rate of growth has lessened somewhat, but is still high when compared to the NRPC region. Brookline's population today stands at 4,991, which is more than double its 1990 population of 2,410. By the year 2020, Brookline's population is projected to reach 5,610, a 12% increase over today's population; by 2030, the population is projected to reach 6,170, another 10% increase from 2020.

Year	Building Permits	Population	Decade Numeric Increase	Year Numeric Increase	Decade Percentage Change	Year Percentage Change
1950	N/A	671 ¹				
1960	N/A	795 ¹	124		18.5 %	
1970	N/A	1,167 ¹	372		46.8 %	
1980	N/A	1,766 ¹	599		51.3 %	
1990	23	2,410 ¹	644		36.5 %	
2000	35	4,181 ¹	1,771		73.5 %	
2010	361 ²	4,991 ¹	810		19.4 %	
2011	7	5,011 ³		20		0.4 %
2012	9	5,024 ⁴		13		0.3 %
2013	19	N/A ⁸				
2015	20	5,186 ⁵				
2016	6 ⁷					
2020		5,452 ⁵				
2025		5,767 ⁵				
2030		5,878 ⁵				
2035		5,948 ⁵				
2040		5,972 ⁵				
Build-out		9,591 ⁶				

2.1.1.1.1 Brookline Population, 1950 - Buildout (Projected)

- ¹ **Source:** NH Office of Energy and Planning, Population of Towns and Counties, 1960-2010
- ² **Source:** Permits issued 2001-2010
- ³ **Source:** New Hampshire Office of Energy and Planning, July 2012 (estimate)
- ⁴ **Source:** New Hampshire Office of Energy and Planning, July 2013 (estimate)
- ⁵ **Source:** New Hampshire Office of Energy and Planning, September 2016 (projection)
- ⁶ **Source:** Brookline Build-out Study, NRPC, December 2003
- ⁷ Year-to-date permits as of October 11, 2016
- ⁸ NH Office of Energy and Planning data not yet published

3 Net Valuation

Table 2 shows the net valuation without utilities of property in Brookline over the last several years. Between 1994 and 2011, the average annual growth rate was 3.37%. This average does not include the revaluations that took place in 2000, 2003, and 2008. This information can be used by the Town in deciding what level of debt it can reasonably carry.

Year	Net Valuation	Numeric Change	Percent Change
1994	\$ 145,188,232	-	-
1995	\$ 151,409,450	\$ 6,221,218	4.28 %
1996	\$ 160,632,984	\$ 9,223,534	6.09 %
1997	\$ 168,033,269	\$ 7,400,285	4.61 %
1998	\$ 176,655,310	\$ 8,622,041	5.13 %
1999	\$ 182,333,164	\$ 5,677,854	3.21 %
2000	\$ 249,309,474	\$ 66,976,310	36.73 % *
2001	\$ 256,884,317	\$ 7,574,843	3.04 %
2002	\$ 268,108,165	\$ 11,223,848	4.38 %
2003	\$ 406,476,988	\$ 138,368,823	51.61 % *
2004	\$ 414,965,696	\$ 8,488,708	2.09 %
2005	\$ 435,787,987	\$ 20,822,291	5.02 %
2006	\$ 451,661,775	\$ 15,873,788	3.64 %
2007	\$ 464,741,552	\$ 13,079,777	2.89 %
2008	\$ 571,375,575	\$ 106,634,023	22.94 % *
2009	\$ 575,198,940	\$ 3,823,365	0.67 %
2010	\$ 580,174,371	\$ 4,975,431	0.86 %
2011	\$ 587,414,954	\$ 7,240,583	1.25 %
2012	\$ 591,633,209	\$ 4,218,255	0.72 %
2013	\$483,507,224	\$(108,125,985)	(18.2) % *
2014	\$491,742,487	\$8,235,263	1.7 %
2015	\$498,766,081	\$7,023,594	1.4 %
2016	\$505,931,449	\$7,165,368	1.4 %
Average annual change not including reassessment years			2.91 %

3.1.1.1.1 Net Valuation (1994-2016)

Source: Annual Town Reports

* Reassessment conducted

4 Financing Methods

In the project summaries below, there are five different funding methods used. The first four methods require appropriations, either as part of the annual operating budget or as independent warrant articles at Town or School District Meetings:

- **1-Year Appropriation** - funded by property tax revenues within a single fiscal year.
- **Capital Reserve** - requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost.
- **Lease/Purchase** - typically used by departments for the purchase of vehicles.
- **Bonds** - generally limited to the most expensive capital projects, such as major renovations, additions, or construction of new school or municipal buildings or facilities, and allow capital facilities needs to be met immediately while spreading the cost over many years.
- **Impact fees** - collected from new development to pay for new facility capacity. Money collected is placed in a fund until it is either expended within six years or returned to the party from whom it was collected. (Further information about impact fees can be found in the Brookline Zoning and Land Use Ordinance.)

5 Identification of Capital Needs

The CIC uses worksheets that are filled out annually and submitted by department heads and committee chairs to identify potential capital needs and explain project requests. These worksheets are designed to generate information that defines the relative need and urgency for projects. The CIP worksheet includes: a project description, the departmental priority if more than one project is submitted, the facility service area, the rationale, a cost estimate, and potential sources of funding. The CIP worksheet is included in Appendix A.

6 Priority System

The Committee uses an established system to assess the relative priority of projects requested by the various departments, boards, and committees. Each proposed project is individually considered by the Committee and voted a priority rank based on the descriptions below:

RATING	DESCRIPTION OF RATING
<i>Urgent</i>	Cannot be delayed. A project needed for public health or safety or to prevent a serious detrimental effect on a critical community service if not funded.
<i>Necessary</i>	Needed to maintain the basic level and quality of community services.
<i>Desirable</i>	Needed to improve the quality or level of services.
<i>Deferrable</i>	Can be placed on hold until after the 6-year period, but supports community development goals.
<i>Research</i>	Pending results of ongoing research, planning, and coordination.
<i>Inconsistent</i>	Conflicts with an alternative project/solution recommended by the CIP. Contrary to land use planning or community development goals.

6.1.1.1.1 Priority Ratings

7 Project Descriptions

All CIP project proposals, from each department and committee, are available at the Town Hall for public examination.

7.1 Ambulance Department/Emergency Management

Section	Project or Purchase	2017	2018	2019	2020	2021	2022	Total Cost	Source of Funds *	Rating
7.1.1	Replace Ambulance 5-A-2	\$83,333	\$83,333	\$83,334				\$250,000	Operating Budget	Necessary
7.1.1	Replace Town Vehicle			\$30,000				\$30,000	Operating Budget	Necessary
7.1.1	Replace Ambulance 5-A-1		\$83,333	\$83,333	\$83,333			\$583,350	Operating Budget	Necessary
	TOTALS	\$83,333	\$166,666	\$196,667	\$83,333	\$0	\$0	\$863,350		

7.1.1 Ambulance Replacements

<u>Vehicle ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>
AMB.001	Replace Ambulance 5-A-1	2018	TBD	2010	2018
AMB.002	Replace Ambulance 5-A-2	2017	\$ 250,000	2005	2017
AMB.003	Replace Town Vehicle	2019	\$ 30,000	2010	2019

The Ambulance Director has indicated the oldest ambulance (5-A-2) needs to be replaced. In order to accommodate newer technologies and reduce repair difficulties later in the service life, the scheduled rotation for ambulances has been reduced from the ten (10) years used in the past to a staggered schedule of five (5) to six (6) years per ambulance, however the oldest ambulance will be 13 years old next year. This replacement ambulance would most likely be obtained through a 3-year lease/purchase for \$250,000 and will include a second power stretcher (see "Power Stretcher" in the next section). At previous Town Meetings, warrant articles were passed to implement a capital reserve fund for the purchase of the replacement; however this was not done in 2016.

The current Town Vehicle is a 2005 Dodge Durango 4WD purchased in 2010. It is used by the Ambulance Department and Emergency Management for travel to meetings, to pick up supplies, and to check conditions during hazardous weather. If either ambulance is out of service for an extended period it is also used to transport important equipment. The vehicle has performed well and has required only routine maintenance. The Ambulance Director estimates this vehicle should be replaced in FY2019.

7.2 Conservation Commission

Section	Project or Purchase	Fiscal Year						Total Cost	Source of Funds *	Rating
		2017	2018	2019	2020	2021	2022			
7.2.1	River Rail Trail	\$100,000						\$100,000	Operating Budget	Desirable
	TOTALS	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000		

7.2.1 River Rail Trail Project

The Town of Brookline is committed to projects to make the town a more walkable community by enhancing the network of sidewalks and trails. While many trail projects require no funding and are planned and implemented by volunteers, a section of trail along the river near Route 13 behind the Sunoco station is targeted to be upgraded to make it more accessible by those who may have limited mobility or physical challenges. Plans for this trail would include (but not be limited to) grading and scenic overlooks of the river.

7.3 Fire Department

Section	Project or Purchase	Fiscal Year						Total Cost	Source of Funds *	Rating
		2017	2018	2019	2020	2021	2022			
7.3.3	Roof Ramp	\$34,950						\$34,950	Operating Budget	Necessary
7.3.2	Exhaust Filtration System	\$38,691						\$38,691	Grant/Operating Budget	Necessary
7.3.1	Replace 5E4		\$122,340	\$122,340	\$122,340	\$122,340	\$122,340	\$583,350	Warrant Article	Necessary
7.3.1	Replace 5E2				\$112,200	\$112,200	\$112,200	\$535,000	Grant/Warrant Article	Necessary
	TOTALS	\$75,658	\$124,358	\$124,359	\$236,560	\$236,561	\$236,562	\$1,191,991		

7.3.1 Vehicle Replacement Schedule

Vehicle ID	Vehicle Name	Placed in Service	Projected Replacement	Estimated Replacement Cost
5-R-1	5-Rescue-1	2001	2022	-
5-R-2	5-Rescue-2	1989	-	-
5-E-2	5-Engine-2	1995	2020	\$535,000
5-E-3	5-Engine-3	2011	2031	-
5-E-4	5-Engine-4	1984	2018	\$555,000
5-U-1	5-Utility-1	1994	-	-
5-T-1	5-Tanker-1	2007	2027	-
5-P-1	Fire Pickup	2005	2025	-
5-F-1	5-Forestry-1	1969	-	-

The scheduled rotation for fire engines is twenty (20) years. Items in **bold** represent vehicles proposed for replacement during the current CIP period.

7.3.1.1 5-ENGINE-2

This fire truck is 21 years old and is the first-response truck on 75% of all calls. It is a 1995 KME 6-man custom cab engine equipped with a 1250 gallon/minute pump. It is 21 years old with 10,788 miles and 1,452 hours on the engine. The intention is to replace this truck and some equipment with a new truck capable of holding 1,000 gallons of water, a 1,500 gallon pump and 6-man Custom Cab.

The cost of this fire truck is \$535,000, with a 3% to 6% increase with each year the purchase is put on hold. If NFPA or Federal Government regulations change in the future, the price may increase beyond 3-6%. This would be a 5-year lease of \$112,220 per year, at the current interest rate of 2.43%.

We will be applying for a grant, starting in 2017.

7.3.1.2 5-ENGINE-4

This fire truck and its hose are 32 years old and are used to provide hose and pump water at fires. It is a 1984 GMC 7000 Diesel Top Kick Pumper-Reel Truck with 11,816 miles and 311 hours on the engine. It is equipped with a 1000 gallon/minute pump and 4-inch hose that feeds other pumps with 1250 gallon/minute and 2000 gallons/minute capacity. The intention is to replace this truck with a one capable of pumping 2,000 gallons per minute and having a reel of 3,000 ft. 5-inch hose. This will enable pumping enough water to feed other trucks at a fire. The 5-inch hose will have half of the friction loss of 4-inch hose, allowing more water through it and more than a 4-inch hose will allow.

The cost of this truck is \$555,000, with a 3% to 6% increase each subsequent year. The cost of hose is \$28,350.00, bringing the total to \$583,350.00. If NFPA or Federal Government regulations change in the future, the price may increase beyond 3-6%. This would be a 5-year lease of \$122,340 per year, at the current interest rate of 2.43%.

7.3.2 Replace Exhaust Filtration System

This proposal is for replacing an old, outdated vehicle exhaust system that is no longer repairable.

We are taking aggressive steps to try to keep our firefighters from being part of the recent rise in cancer cases among firefighters. The implementation of this new system would help significantly in moving toward this goal by protecting the people who use and visit the facility.

The replacement system selected has several benefits. Mutual aid trucks will be able utilize it as easily as our own trucks. No future re-piping of the system will be required as it is not vehicle specific, meaning there is not a dedicated hose/line going to the exhaust of each vehicle. As apparatus is replaced or their location in the bay changes, no modifications will be needed to keep the system working at its fullest capacity.

This system would cost our department \$38,691. With the fire truck payment ending in 2016, by using part of the truck payment, there would be no increase in tax money to fund this project. We have applied for and are hoping to be awarded a grant for this system

7.3.3 Ramp Roof Replacement

Originally proposed in 2016 but deferred in order to fix the roof at the Safety Complex, this proposal is for the replacement of roofing over the fire department ramp, including a metal roof on the middle section. The purpose of this new roofing is to shield the ramp from the build-up of ice and snow.

The current ramp has been consistently subjected to salt over the years, in an attempt to keep the ramp ice-free and safe. Not only has this degraded the quality of the ramp, but it tends to be a futile effort to eliminate ice and snow build-up, requiring us to close down the ramp a number of times during a given winter season. Additionally, the ramp has rotting hinges below it, compromising the integrity of the structure.

7.4 General Government Buildings and Infrastructure

Section	Project or Purchase	Fiscal Year						Total Cost	Source of Funds *	Rating
		2017	2018	2019	2020	2021	2022			
7.4.1	Sidewalk Grant (80% federal)	\$133,000		\$150,000				\$283,000	Warrant articles	Desirable
7.4.2	Capital Reserve - Facilities Fund		\$10,000	\$10,000	\$10,000			\$30,000	Warrant articles	Desirable
7.4.3	Town Hall Lawn/Irrigation Syst.	\$10,000						\$10,000	Operating budget	Research
7.4.4	Bond Street Bridge	\$167,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$267,000	Warrant articles	Necessary
7.4.5	Dupaw Gould Bridge		\$126,000	\$125,000				\$251,000	Warrant articles	Necessary
7.4.6	Energy Conservation Efforts	\$1	\$1	\$1	\$1	\$1	\$1	\$6	Oper. budget/savings	Research
	TOTALS	\$312,018	\$158,019	\$307,020	\$32,021	\$22,022	\$22,023	\$841,006		

7.4.1 Sidewalk Grant

In 2009, the Selectboard, Planning Board, and Conservation Commission jointly adopted a Sidewalk and Trail Connection Plan to identify needed sidewalks and trails to connect residents to town conservation land and other destinations in Brookline. Since its adoption, five grants totaling approximately \$1 million have been awarded to Brookline for the construction of trails and sidewalks. A 3,000 foot trail was added in 2014 between South Main Street and Bohanon Bridge Road. Between 2010 and 2016 over 2 miles of sidewalk has/will be constructed in the area of the town center.

The sidewalk grant program provides new application cycles every two years. The Board has recently discussed updating the 2009 Sidewalk and Trail Connection Plan and plans to apply for similar grants during the 2017 and 2019 grant cycles in order to continue expanding connectivity and recreational opportunities on a cost effective basis.

The latest application will seek 80% funding for a pedestrian bridge over the Nissitissit River on Mason Road and a sidewalk and bridge along South Main Street from Route 130 to the newly created rail trail.

A Sidewalk and Trail Planning Group has recently been chartered by the Selectboard and is updating the 2009 Plan to identify additional sidewalks and trails for the future. Another Town match is included in 2019 in anticipation of another grant at that time.

The \$150,000 figures in 2017 and 2019 represent the town's required 20% match.

7.4.2 Capital Reserve Fund

Similar to the School District's approach, the Selectboard would like to create and fund a modest capital reserve fund to have funds that can be used in the event emergency repairs are needed to a building. Such a fund would have been useful this year in addressing the unexpected expense of the Safety Complex roof repairs.

The establishment of such a fund has been recommended by the NH Department of Revenue Administration.

The Selectboard has recommended funding over three years (2018, 2019, and 2020) at \$10,000 per year.

7.4.3 Town Hall Irrigation/Lawn

Several years ago, the Selectboard decided to experiment with the Safety Complex lawn and invest in its maintenance and upkeep, which required the installation of an irrigation system – to determine if such an approach was also worth pursuing at the town hall.

Given the positive results at the Safety Complex, and in anticipation of the Town's 250th anniversary in 2019, the Board has decided to make a similar investment in the Town Hall lawn.

The Town is currently in the process of soliciting bids for the installation of an irrigation system and new lawn for the Town Hall in 2017. An estimate of \$10,000 has been placed in the CIP at this time.

7.4.4 Bond Street Bridge Replacement

The Town retained an engineering firm in mid-2016 to evaluate the condition of the bridge and make recommendations for addressing its declining condition.

The State Aid Program will provide 80% funding for bridge replacement, but the Town needs to raise its 20% share before it can be “programmed” into the State Plan. Once in the Program, the bridge work is likely to occur in about 10 years based on the current funding timetable.

The engineering firm has provided two cost estimates (in 2016 dollars):

- Replacement of deck and beams, rehabilitation of abutments: \$880,000
- Full replacement of deck, beams and abutments: \$1,825,000

The engineer advises that full replacement (including abutments) is recommended as it will provide a 70-100 year useful life and NHDOT may not fund rehabilitation of the abutments. However, raising the Town’s 20% portion for the lower cost alternative allows us to get scheduled into the program for construction.

It is recommended that the Town have \$190,000 raised in 2017, which will allow it to get into the State program. About \$23,000 remains from the 2016 warrant article. A warrant article for the balance of \$167,000 is required in 2017. The \$190,000 figure will allow for design and permitting to be completed in 2018 and 2019.

In the subsequent years (2018 through 2028), additional amounts of \$20,000 are recommended to build up the fund so the Town’s total 20% match for the more costly full replacement option is appropriated in time for actual construction. A bond would then be put before voters the year of planned construction and the State’s 80% portion would be reimbursed to the town to pay off the bond immediately following construction.

7.4.5 Dupaw Gould Bridge Replacement

The engineering firm that reviewed the Bond Street Bridge also evaluated the Dupaw Gould Bridge, which is the one bridge in town that is on the State's "Red List".

The bridge has been red listed due to cracks in the culvert that appeared shortly after construction in 1987. Additionally, the earth under the culvert has been eroding.

There is no alternative other than full replacement of the bridge - whenever that is required. It is not clear how much longer it will last, but it should last at least 10 years.

The engineering firm's estimate to replace it is \$1,255,000 (2016 dollars), including all design and permitting work.

To get programmed into the State Aid program, the Town must raise its 20% match, or \$251,000.

Warrant articles of \$126,000 in 2018 and \$125,000 in 2019 would appropriate the estimated match requirement. NHDOT has been asked to provide an estimate to replace the bridge. Should their estimate be lower, the amounts for 2018 and 2019 could be reduced. The DOT estimate is expected by the end of 2016.

7.4.6 Energy Conservation

The Selectboard, through the Facilities Committee, expects to continually pursue opportunities to reduce energy consumption in town buildings. While the specific steps to be taken are not clear at this time, it is important to note that investments will be made during 2017-2022 where a sufficient return on investment is expected.

7.5 Highway Department

The Road Agent did not submit any specific proposals for capital spending. The largest potential projects (Bond Street and Dupaw Gould bridges) are included under General Government Buildings. Typically a warrant article for \$60,000 per year for various road upgrade projects is presented at Town Meeting in March. It is assumed that priorities will be discussed and based on the pattern of housing development.

The Town is currently working with the Nashua Regional Planning Commission to evaluate Brookline's roads. The initial review has determined that the road system in town currently looks good. The output of this NRPC pilot program is a report that can be used for future planning.

7.6 Police Department

Section	Project or Purchase	Fiscal Year						Total Cost	Source of Funds	Rating
		2017	2018	2019	2020	2021	2022			
7.6.1	Lease and Upfit 1 SUV (3 year)	\$ 13,200.00	\$ 13,200.00					\$26,400	Operating Budget	Necessary
7.6.1	Lease and Upfit 1 SUV (3 year)	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00				\$40,500	Operating Budget	Necessary
7.6.1	Lease and Upfit 1 SUV (3 year)		\$ 13,500.00	\$ 13,500.00	\$ 13,500.00			\$40,500	Operating Budget	Necessary
7.6.1	Lease and Upfit 1 SUV (3 year)			\$ 13,500.00	\$ 13,500.00	\$ 13,500.00		\$40,500	Operating Budget	Necessary
	TOTALS	\$26,700	\$40,200	\$40,500	\$27,000	\$13,500		\$147,900		

7.6.1 Vehicle Replacements

<u>Vehicle ID</u>	<u>Current Make/Model</u>	<u>Function</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>
PDCAR.001	Ford Police Interceptor (2014)	Cruiser	2014	\$38,400	2014	2020
PDCAR.002	Ford Police Interceptor sedan (2013)	Cruiser	2013	\$10,600	2013	2018
PDCAR.003	SUV (2016)	Cruiser	2016	\$13,200	2016	TBD
PDCAR.004	Dodge Charger (2006)	Unmarked	TBD	\$40,500	2006	2017
PDCAR.005	SUV (2013)	Cruiser	2012	\$40,500	2012	2018
PDCAR.006	Ford Police Interceptor sedan (2013)	Chief's Car	2013	\$40,500	2013	2019

The Police Department has replaced cruisers/ marked cars every three (3) years (unmarked cruisers every five (5) years) or when a vehicle has excessive mileage or is rendered unusable. Cruisers are typically replaced when they reach approximately 100,000 miles, and are rotated out of active patrol duty and used as an unmarked or Chief's car. Specifications for the replacement vehicles were not included in the department's CIP proposal but are typically submitted as part of the preparation for the annual budget.

Funding for vehicle replacements is now put into the operating budget rather than being presented as a warrant article at Town Meeting.

Starting in 2012 the most cost effective option for the Town has been to enter a three-year lease agreement; at the end of the lease, the vehicle would be purchased for \$1. Each vehicle carries a five-year/100,000 mile bumper-to-bumper warranty, inclusive of drive train. Subsequent leases have followed this same model.

When a new cruiser is put into service, the vehicle being replaced is converted to an unmarked car and replaces the oldest vehicle in the fleet.

7.7 Brookline School District

Section	Project or Purchase	Fiscal Year						Total Cost	Source of Funds *	Rating
		2017	2018	2019	2020	2021	2022			
	RMMS Hallway Flooring - Phase I & III	\$18,000						\$18,000	Operating Budget	Research
	CSDA Telephone System		\$25,000					\$25,000	Oprtnng Budget/Exp Trust	Research
	CSDA Upgrade Energy Management System		\$30,000					\$30,000	Oprtnng Budget/Exp Trust	Research
	CSDA Fire Panel		\$40,000					\$40,000	Oprtnng Budget/Exp Trust	Research
	RMMS Hallway Flooring - Phase II		\$20,000					\$20,000	Oprtnng Budget/Exp Trust	Research
	RMMS Renovate Nurse/Office/Tchr Rm		\$30,000					\$30,000	Oprtnng Budget/Exp Trust	Research
	RMMS Water Filtration System		\$20,000					\$20,000	Oprtnng Budget/Exp Trust	Research
	RMMS Cat 5 Wire Replacement		\$50,000					\$50,000	Oprtnng Budget/Exp Trust	Research
	RMMS Repave parking lot			\$35,000				\$35,000	Oprtnng Budget/Exp Trust	Research
	RMMS Repair Ceiling Tile-Gym Wing			\$12,000				\$12,000	Oprtnng Budget/Exp Trust	Research
	RMMS Playground Phase I			\$20,000				\$20,000	Oprtnng Budget/Exp Trust	Research
	CSDA Retaining Wall Repair/Replacement			\$160,000				\$160,000	Oprtnng Budget/Exp Trust	Research
	RMMS Window Replacement-Original Wing			\$29,500				\$29,500	Oprtnng Budget/Exp Trust	Research
	RMMS Playground Phase II				\$15,000			\$15,000	Oprtnng Budget/Exp Trust	Research
	RMMS EPDM Roof at Gymnasium				\$40,000			\$40,000	Oprtnng Budget/Exp Trust	Research
	RMMS Roof Replacement-Phase IV					\$30,000		\$30,000	Oprtnng Budget/Exp Trust	Research
	RMMS Classroom Tile Flooring					\$10,000		\$10,000	Oprtnng Budget/Exp Trust	Research
	RMMS Replace Flooring-K/1st grade wing					\$15,500		\$15,500	Oprtnng Budget/Exp Trust	Research
	RMMS Install Elevator-ADA Compliance					\$10,500		\$10,500	Oprtnng Budget/Exp Trust	Research
	CSDA Replace Gym Lights					\$10,000		\$10,000	Oprtnng Budget/Exp Trust	Research
	RMMS Underground Drainage System-Fields					\$10,000		\$10,000	Oprtnng Budget/Exp Trust	Research
	TOTALS	\$18,000	\$215,000	\$256,500	\$55,000	\$86,000	\$0	\$612,500		

The Brookline School District did not submit narratives for their projects, only the individual project worksheets and the project summary.

7.8 Hollis/Brookline Cooperative School District

The Hollis/Brookline School District did not submit formal proposals for projects for the plan period.



8 Conclusions and Recommendations

The Capital Improvements Committee (CIC) desires to increase predictability and regularity for the purpose of evaluating and moderating the fiscal impacts of projects. With proper planning the Town could take advantage of opportunities to collect impact fees that would reduce the tax impact of projects driven by population growth. Projects should contain background information describing the reasons for the project as well as the final goal of the project and cost estimates. Departments that have projects scheduled for implementation in the upcoming fiscal year should have all of their planning completed and quotes obtained by the time they appear before the CIC. The Selectmen, the Finance Committee and the voters should not support projects for the ensuing year without completed estimates and proper planning.

The Capital Improvement Committee makes the following recommendations:

8.1 General

All departments should develop long-range plans and update them on an ongoing basis to anticipate equipment and personnel growth.

The Town should continue the use of Capital Reserve Funds for regular recurring purchases where feasible.

The Town should consider a specific improvements plan for the Town's 250th anniversary in 2019.

Adjusting for inflation, future Capital Improvement Plans should include projects

8.2 General Government Buildings

The CIC wants to thank the Facilities Committee for its excellent work with the Selectboard in analyzing the needs for Town facilities.

The Selectboard should research eco-friendly landscaping options for Town facilities in order to reduce dependency on resources such as water and chemical treatments.

8.3 Highway Department

8.4 Police Department

The Police Department should provide rationale for converting all Police vehicles to sport utility-style vehicles, including the difference in operational costs with the current mix of cruisers and single SUV.

8.5 School Districts

The school districts and the CIC should work to create a better alignment between the Town and district planning cycles. The districts should also provide project narratives so that submissions can be evaluated more completely.

8.6 Planning Board

The CIC should continue to explore additional ways of obtaining complete and timely CIP proposals from all departments.

Information received after submittal of the CIP to the Planning Board could be added as an "unrated project" and the revised document resubmitted to the Planning Board. This would allow the summary of all data received in a single document.

9 Fixed Costs Including All Projects

	2017	2018	2019	2020	2021	2022
<u>Bonds</u>						
Conservation Commission (Bross) - 20 yr. (\$492,842)	\$ 36,293.66	\$ 35,043.66	\$ 33,918.66	\$32,762.00	\$31,606.00	\$30,419.00
Conservation Commission (Cohen/Olson) - 20 yr. (\$291,900)	\$ 21,418.76	\$ 20,706.26	\$ 20,068.76	\$19,431.00	\$18,794.00	\$18,156.00
CSDA Construction - 20 yr. (\$5,367,912)	\$ 432,450.00	\$ 433,025.00	\$ 867,575.00			
CSDA Roof Repair - 10 yr. (\$386,400)	\$ 48,300.00	\$ 47,300.00	\$ 46,100.00			
Safety Complex I - 20 yr. (\$1,285,000)	\$ 83,512.50	\$ 79,734.50	\$ 76,595.00	\$73,508.00	\$65,406.00	\$63,300.00
Safety Complex II - 20 yr. (\$1,390,000)	\$ 95,880.00	\$ 94,780.00	\$ 97,580.00	\$95,930.00	\$93,530.00	\$96,130.00
Bond Subtotal	\$ 717,854.92	\$ 717,854.92	\$ 1,141,837.42	\$ 221,631.00	\$209,336.00	\$208,005.00
<u>Proposed Projects</u>						
Ambulance - Replace Ambulance 5-A-1	\$0.00	\$83,333.00	\$83,333.00	\$83,333.00	\$0.00	\$0.00
Ambulance - Replace Ambulance 5-A-2	\$83,333.00	\$83,333.00	\$83,334.00	\$0.00	\$0.00	\$0.00
Ambulance - Replace Town Vehicle	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Conservation - River Rail Trail Project (behind Sunoco)	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire - Exhaust Filtration System	\$38,691.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire - Replace 5E2	\$0.00	\$0.00	\$0.00	\$112,200.00	\$112,200.00	\$112,200.00
Fire - Replace 5E4	\$0.00	\$122,340.00	\$122,340.00	\$122,340.00	\$122,340.00	\$122,340.00
Fire - Roof Ramp	\$34,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police - Lease and Upfit 1 SUV (3 year)	\$26,700.00	\$26,700.00	\$40,500.00	\$27,000.00	\$0.00	\$0.00
Schools - CSDA (total)	\$0.00	\$95,000.00	\$160,000.00	\$0.00	\$10,000.00	\$0.00
Schools - RMMS (total)	\$18,000.00	\$120,000.00	\$96,500.00	\$55,000.00	\$76,000.00	\$0.00
Selectboard - Bond Street Bridge	\$167,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Selectboard - Capital Reserve - Facilities Fund	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Selectboard - Dupaw Gould Bridge	\$0.00	\$126,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00
Selectboard - Energy Conservation Efforts	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Selectboard - Sidewalk Grant (80% federal)	\$133,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Selectboard - Town Hall Lawn/Irrigation Syst.	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project Subtotal	\$611,675.00	\$686,707.00	\$921,008.00	\$429,874.00	\$340,541.00	\$254,541.00
<u>Total Payments</u>	\$1,329,529.92	\$1,404,561.92	\$2,062,845.42	\$651,505.00	\$549,877.00	\$462,546.00