

BROOKLINE CAPITAL IMPROVEMENTS PLAN
2012-2017

Prepared by the Brookline Capital Improvements Committee

Paul Anderson, Planning Board Representative, Chair
Rick Pocklington, Finance Committee Representative
Darrell Philpot, Selectmen's Representative
Alan Rosenberg, Planning Board Representative, Secretary
Ann Somers, Facilities Study Committee

Adopted by the Brookline Planning Board
December 15, 2011

Alan Rosenberg, Co-Chair
Dana MacAllister, Co-Chair
Ronald Pelletier, Member
Richard Randlett, Member
Paul Anderson, Alternate
Judy Cook, Alternate
Kevin Gorgoglione, Alternate
Karl Dowling, Selectman's Alternate
Clarence Farwell, Selectmen's Alternate
Jack Flanagan, Selectmen's Alternate
Darrell Philpot, Selectmen's Representative
Tad Putney, Selectmen's Alternate
Valérie Maurer, Town Planner
Kristen Austin, Recording Secretary



Table of Contents

1	Introduction	3
2	Population Growth	5
3	Net Valuation	6
4	Financing Methods	7
5	Identification of Capital Needs	7
6	Priority System.....	7
7	Project Descriptions	8
7.1	Ambulance Department/Emergency Management.....	8
7.1.1	Ambulance Replacements	8
7.2	Conservation Commission.....	8
7.3	Fire Department	9
7.3.1	Vehicle Replacement Schedule	9
7.3.2	Fire Station Roof Repairs (FD2012.001)	9
7.4	General Government Buildings.....	10
7.4.1	Police Add-On to Safety Complex (BI2002.002).....	10
7.4.2	Architectural Consultation for Town Hall Renovations (BI2007.001)	11
7.4.3	Town Hall Renovations (BI2005.004).....	11
7.4.4	Land Purchase for Town Facilities (BI2007.002)	12
7.4.5	Library Facility - Architectural Consultation (BI2008.001)	12
7.4.6	New Library Facility (BI2010.001).....	13
7.5	Highway Department	14
7.5.1	Sidewalks (HI2003.003).....	14
7.5.2	Road Upgrades (HI2006.001).....	14
7.6	Police Department	15
7.6.1	Vehicle Replacements	15
7.7	Brookline School District.....	16
7.7.1	CSDA Roof Repairs (BS2012.001).....	16
7.8	Hollis/Brookline Cooperative School District	17
7.8.1	High School Pavement Resurfacing and Expansion (CO2011.001)	17
7.8.2	Installation of Well #4 at High School (CO2012.001)	18
8	Conclusions and Recommendations.....	19
8.1	General.....	19
8.2	General Government Buildings.....	19
8.3	Highway Department	19
8.4	School Districts	19
8.5	Planning Board.....	19
9	Past Projects	20

Tables and Figures

Table 1 – Net Valuation (1994-2010)	5
Table 2 - Brookline Population, 1950 – 2040 (Projected)	6
Table 3 - Priority Ratings	7

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 2012-2017 and to offer recommendations to the Finance Committee and the Board of Selectmen 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 the ongoing 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 \$5,000 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 %	
2001	44	4,300 ²		119		2.8 %
2002	37	4,436 ²		136		3.1 %
2003	35	4,533 ²		97		2.2 %
2004	57	4,621 ²		88		1.9 %
2005	49	4,755 ²		134		2.9 %
2006	30	4,842 ²		87		1.8 %
2007	31	4,906 ³		64		1.3 %
2008	17	4,904 ³		(-2)		(-0.04 %)
2009	14	4,944 ⁴		40		0.8 %
2010	12	4,991 ⁸	810	47	19.3 %	0.9 %
2011	7 ⁷	5,161 ³				
2015		5,330 ⁵				
2020		5,610 ⁵	619		12.4 %	
2025		5,890 ⁵				
2030		6,170 ⁵	560		10.0 %	
Build-out		9,591 ⁶				

Table 1 - Brookline Population, 1950 - Buildout (Projected)

¹ **Source:** NRPC, "Fifty Years of Growth", August 2001

² **Source:** State of New Hampshire

³ Estimated

⁴ **Source:** New Hampshire Office of Energy and Planning, July 2010 (estimate)

⁵ **Source:** New Hampshire Office of Energy and Planning, January 2007 (projection)

⁶ **Source:** Brookline Build-out Study, NRPC, December 2003

⁷ Year-to-date permits as of November 17, 2011

⁸ **Source:** United States Census, 2011

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 %	
Average annual change not including reassessment years			3.37 %	

Table 2 - Net Valuation (1994-2010)

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 CIP 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.

Table 3 - Priority Ratings

7 Project Descriptions

All CIP project proposals, from each department and committee, are available at the Town Hall for public examination. Each capital expense has an ID that can be linked to an expense on the Capital Improvements Requests Summary spreadsheet.

7.1 Ambulance Department/Emergency Management

7.1.1 Ambulance Replacements

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>	<u>Rating</u>
AMB.001	Replace Ambulance 5-A-1	TBD	TBD	2010	2018	Desirable
AMB.002	Replace Ambulance 5-A-2	2014	\$180,000	2008	2016	Desirable
AMB.003	Replace Town Vehicle	2015	17,500	2010	2015	Desirable

The Ambulance Director has indicated that in FY2016, the oldest ambulance will need 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. This replacement ambulance would most likely be obtained through a 3-year lease/purchase for \$180,000. At previous Town Meetings, warrant articles were passed to implement a capital reserve fund for the purchase of the replacement. An article to deposit \$60,000 into the fund will be presented at the 2014 Town Meeting.

The current Town Vehicle (Dodge Durango 4WD) was purchased used in 2010. The Ambulance Director estimates this vehicle should be replaced with another used vehicle in FY2015.

7.2 Conservation Commission

The Conservation Commission continues to examine the acquisition of land and land easements for conservation consistent with the goals outlined in Brookline's Master Plan and as pursued by implementation of the Strategic Land Acquisition Plan. The CC currently has no bonding authority; the Land Acquisition Fund, which is funded by the revenue raised when land is taken out of current use, is the only current source of funding.

The Conservation Commission has no capital requests at this time.

7.3 Fire Department

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	2021	-
5-E-2	5-Engine-2	1995	2015	\$450,000
5-E-3	5-Engine-3	2011	2031	-
5-E-4	5-Engine-4	1985	2013	\$280,000
5-U-1	5-Utility-1	1994	2014	\$250,000
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.

7.3.2 Fire Station Roof Repairs (FD2012.001)

Project ID:	FD2012.001
Project Title	Fire Station Roof Repairs
Fiscal year start:	2013
Total Amount:	\$10,000
Priority:	Necessary

The Fire Department proposes to re-shingle/re-roof the upper apparatus bay in the year 2013. The last time the roof was re-shingled was back in the early to mid 1980s. This part of the fire station was built in 1968 and has been re-roofed at least once.

An estimated cost for the project is \$10,000. These funds would come from the operating budget.

7.4 General Government Buildings

7.4.1 Police Add-On to Safety Complex (BI2002.002)

Project ID:	BI2002.002
Project Title	Police Add-On to Safety Complex
Fiscal year start:	2012
Total Amount:	\$1,250,000
Priority:	Urgent

Brookline's 1997 Master Plan suggested that the Fire Department and Police Department explore the feasibility of sharing space in a facility. While that is no longer possible, we can fulfill the spirit of that request by having the Police and Ambulance services share a facility.

In 1999, the Brookline Resource Committee suggested that the Town purchase enough land to accommodate a new joint Ambulance/Police Safety Complex. The Town completed the first stage of this project (the Ambulance portion of the Safety Complex) in 2003.

The next stage involves completing the Complex with the addition of space for the Police Department. This space would allow for separate evidence and records rooms (necessary for accreditation), interview and training rooms, adult and juvenile secure rooms, one sally port (for two cruisers) for secure prisoner transfers, as well as separate office space for the Chief, Secretary and Sergeant.

Some of the current space at the Ambulance portion of the Safety Complex was designed for dual use by the two departments. Meeting space and building services areas such as boilers and telecomm have already been built into the existing facility.

Moving the Police Department provides much-needed expansion of space at Town Hall for the departments currently housed there (Selectmen, Planning, Zoning, Town Clerk, and Building Inspector).

Current needs at the Town Hall involve additional file storage space for all departments (including fireproof storage for the Town Clerk) and an additional meeting room. The Building Inspector needs additional work space and consolidated file space in the same general area.

The Facilities Study Committee presented a \$1.75 M warrant article at the 2008 Town Meeting, which did not pass. The Facilities Study Committee will present a new warrant article at the March 2012 Town Meeting.

At the Facilities Study Committee meeting of November 16, 2011, the Board of Selectmen offered guidance about the cost of the project. The architect/construction manager will attend the next meeting on December 7, with a plan at no more than \$1.43M. This is the maximum amount that can be bonded, according to the constraints the Committee has been given and the estimates they are currently using.

7.4.2 Architectural Consultation for Town Hall Renovations (BI2007.001)

Project ID:	BI2007.001
Project Title	Architectural Consultation for Town Hall Renovation
Fiscal year start:	2013
Total Amount:	\$10,000
Priority:	Research

After the police move out and into the expanded Safety Complex, the vacated space will be adapted for expanded Town Hall use. With plans to approach voters at Town Meeting in March 2014 for Town Hall renovations, these funds would be used to begin architectural and engineering designs for this purpose.

Current needs at the Town Hall involve additional file storage space for all departments (including fireproof storage for the Town Clerk) and an additional meeting room. The Building Inspector needs additional work space and consolidated file space in the same general area. The Cable and Web Committee also needs additional space.

7.4.3 Town Hall Renovations (BI2005.004)

Project ID:	BI2005.004
Project Title	Town Hall Renovations
Fiscal year start:	2014
Total Amount:	TBD
Priority:	Urgent/Research

Assuming voters approve the addition of the Police Department to the Safety Complex, some renovations to the downstairs of Town Hall, currently occupied by the Police Department, will need to be done.

No details are yet available for this project. It is expected that the Facilities Study Committee will undertake this project as time permits in future years.

7.4.4 Land Purchase for Town Facilities (BI2007.002)

Project ID:	BI2007.002
Project Title	Land Purchase for Town Facilities
Fiscal year start:	2012
Total Amount:	\$720,000
Priority:	Desirable

Since 2003, the Library has indicated the need for an expanded facility. Based on the Facilities Study Committee report of 2007, the current Library parcel is insufficient for expansion.

In response to safety concerns, voters approved an interim measure at the March 2005 Town Meeting designed strictly to improve the parking situation at the Library. The Town is currently leasing an adjacent piece of land as a parking lot.

In the search for a new location, the Town acquired an option to purchase the Monius property on Main Street. The lot is about 15 acres with an existing duplex house that would be subdivided and sold. Since the house is a duplex it requires about 4 acres, leaving about 11 acres, of which about 4 acres are buildable. The option was approved at the 2007 Town Meeting and purchased from the Moniuses for \$30,000 and can be acted on until December 31, 2012.

Our Master Plan calls for an identifiable town center. This parcel could be used for a new library and/or other Town facilities.

7.4.5 Library Facility - Architectural Consultation (BI2008.001)

Project ID:	BI2008.001
Project Title	Library Expansion - Architectural Consultation
Fiscal year start:	2015
Total Amount:	\$15,000
Priority:	Research

With plans to approach voters at Town Meeting in March 2015 for a new Library, these funds would be used to update architectural and engineering designs for this new facility. With a gap of several years since its initial design, the Library plan presented in 2007 should be reviewed to be sure it meets currently defined needs and practices.

7.4.6 New Library Facility (BI2010.001)

Project ID:	BI2010.001
Project Title	New Library Facility
Fiscal year start:	2016
Total Amount:	\$2,750,000 (2006 estimate) less other funding
Priority:	Desirable

Assuming voters approve the purchase of an optioned parcel of land in March 2012, the Town plans to present to voters in March 2015 plans for building a new Library facility.

Since 2003, the Library has indicated the need for an expanded facility. In 2006, the Facilities Study Committee found a piece of land in the center of town suitable for this purpose. At the March 2007 Town Meeting, voters approved \$30,000 for an option to buy the parcel of land (for this or other purposes) at a total cost of \$750,000.

Brookline's 2010 Master Plan calls for our "town center" to be maintained and expanded. In the first half of 2008, Study Circle and town-wide survey results showed a similar concern. Keeping the Library in its current location or one close to the center is consistent with this goal.

Various professional guidelines and calculations have shown that the space needed to provide a library suitable for a population of 8,000 ranges from 11,000 to 16,000 square feet. Thus the current design for a library of 12,000 square feet (with provision for expansion to a build-out population of 9,600 or more) is on the conservative side. The current facility reached capacity some years ago. Any medium or large program has to be held at another location due to the lack of parking and meeting space.

The current library has approximately 5,000 fairly inefficient square feet on two floors, while guidelines suggest a basic level for our current population should be 8,700 square feet, and a single floor could be managed with a smaller staff and thus lower costs. Strong efforts are being made to maintain functionality through vigorous weeding, offsite storage for less-frequently used materials, and other measures.

The Facilities Study Committee and the Library Trustees assume that this project will proceed only when supported by significant grant, private donor, and/or other non-taxpayer funding.

7.5 Highway Department

7.5.1 Sidewalks (HI2003.003)

Project ID:	HI2003.003
Project Title	Sidewalks
Fiscal year start:	2013
Total Amount:	\$5,200
Priority:	Desirable

During 2009, a joint effort involving the Selectmen, Planning Board, Conservation Commission and members of the public led to the adoption of Brookline's Sidewalk and Trail Connection Plan. The plan identified locations and priorities for the future construction of new sidewalks and trails that will enhance safety and recreational opportunities.

Late in 2009, Brookline applied for a grant in the amount of \$447,000 to build new sidewalks on Milford Street (from Austin Road to the Safety Complex) and on Main Street (from Elm Street to South Main Street). Brookline was awarded the grant and is required to pay 20% of the project cost. A warrant article was approved at the March 2010 Town Meeting, and \$89,400 (Brookline's share) was put into an account to be used by the end of 2013.

The New Hampshire Department of Transportation has increased the amount of the grant to \$473,000. As a result, Brookline's 20% share of the cost has increased by \$5,200, which will be needed in 2013.

7.5.2 Road Upgrades (HI2006.001)

Project ID:	HI2006.001
Project Title	Road Upgrades
Fiscal year start:	2011
Total Amount:	\$360,000 (\$60,000/year)
Priority:	Desirable

The Road Agent proposes spending \$60,000 per year for various road upgrade projects. Hood Road is the next road scheduled for upgrade beginning in 2012. It is assumed that priorities will be set based on the pattern of housing development.

7.6 Police Department

7.6.1 Vehicle Replacements

Project ID	Title	Fiscal Year Start	Total Amount	Placed in Service	Projected Replacement	Rating
PDCAR.001	Replace Cruiser #1	2015	\$33,000	2010	2015	Necessary
PDCAR.001	Replace Cruiser #1	2018	-	-	2018	Necessary
PDCAR.002	Replace Cruiser #2	2013	\$33,000	2005	2013	Necessary
PDCAR.002	Replace Cruiser #2	2016	\$33,000	-	2016	Necessary
PDCAR.003	Replace Cruiser #3	2014	\$33,000	2007	2014	Necessary
PDCAR.003	Replace Cruiser #3	2017	\$33,000	-	2017	Necessary
PDCAR.004	Replace Silver Unmarked Cruiser	TBD	TBD	2003	Not scheduled	Research
PDCAR.005	Replace Black Unmarked Cruiser	TBD	TBD	2003	Not scheduled	Research
PDCAR.006	Replace Police 4x4	2012	\$33,000	2002	2012	Necessary

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.

The state bid program will be used to purchase new vehicles, which makes the cost for all vehicles between \$26,000 and \$27,000. The proposed cost is \$33,000, with the difference used to replace any equipment that cannot be moved from the older vehicle. Dealers no longer offer lease programs.

The Ford Crown Victoria is no longer made and has been replaced by the Ford Taurus which officers find too small and which during testing appears to roll easily when cornering at 65 MPH. The Chevrolet Caprice is once again an option as its interior dimensions are similar to the Crown Victoria, so equipment may be more easily interchanged between the two cars.

The Department currently operates a 2001 Ford Explorer 4x4. The vehicle is out of warranty and has been having mechanical problems for some time. Its replacement will likely be a Chevrolet Tahoe. This vehicle gets half the use of a cruiser. The current replacement schedule calls for this vehicle to be replaced every eight (8) years.

7.7 Brookline School District

7.7.1 CSDA Roof Repairs (BS2012.001)

Project ID:	BS2012.001
Project Title	CSDA Roof Repairs
Fiscal year start:	2012
Total Amount:	\$380,000
Priority:	Urgent

The roof at CSDA is in need of repairs. An initial estimate of \$380,000 for the work has been received.

7.8 Hollis/Brookline Cooperative School District

7.8.1 High School Pavement Resurfacing and Expansion (CO2011.001)

Project ID:	CO2011.001
Project Title	High School Pavement Resurfacing and Expansion
Fiscal year start:	2012
Total Amount:	\$40,000
Priority:	Desirable

The Co-Op District's Director of Maintenance and the Principal of the High School brought a request to the Co-Op School Board at the end of the 2009-10 school year to perform much-needed repairs to existing paved entrances and parking areas in front of the school. Some of this work was accomplished during the summer months of 2010 using a small amount of money remaining from the snowplowing budget for FY2010.

While this patching addressed some serious areas of pavement erosion, there is a much larger project facing the maintenance department. It has been a number of years since the entryways and the parking areas have been resurfaced. Increased traffic as the school population has grown continues to lead to the deterioration of pavement. The parking area behind the school needs to be expanded as do designated parking areas in the front of the school. Some of these areas are not currently paved.

To address the necessary repairs and expansion of designated areas, an estimate of \$40,000 was provided to the Co-Op School Board. Because this is a substantial amount, it may require a delay due to conflicting demands for funding. Nevertheless, the project is being listed as one that will be addressed at the earliest possible availability of necessary funding.

The cost of this project does not take into account state aid or apportionment.

7.8.2 Installation of Well #4 at High School (CO2012.001)

Project ID:	CO2012.001
Project Title	Installation of Well #4 at High School
Fiscal year start:	2012
Total Amount:	\$47,800
Priority:	Urgent

The High School has been challenged for several years by its dependence on three low-volume wells that supply potable water for the building. Following a process to obtain competitive proposals, the Co-Op Board approved moving forward with the first phase of the project. A fracture trace analysis and a geophysical survey were performed by Northeast Geoscience Inc. (NGI) to determine the most viable location of a new well. That portion was funded through Maintenance Department budget funds from FY2011.

Based on the recommendations from NGI, the School Board voted to encumber \$40,000 from the anticipated Unreserved Fund Balance from FY2011 to cover costs for the anticipated drilling and testing of the new water supply.

That work has been completed, and there appears to be a viable source of water with an anticipated usable 5 GPM from the new well, identified as Well #4.

Recent applications to the Department of Environmental Services are in process and the well will be capped until next spring. An amount of \$20,000 remains from previously encumbered funds. Initial proposals indicate an estimated \$67,800 cost for trenching, piping, running electrical conduit and wire, installing the flow meter, and connecting the new control panel.

The Board will present a warrant article at the Co-Op School District's annual meeting for the remaining \$47,800 needed to complete the project.

The cost of this project does not take into account state aid or apportionment.

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.

Departments should include other depreciable equipment that requires scheduled replacement in their CIP submissions (i.e. Town Hall computers).

A companion document to the CIP should be created to track staffing needs for all departments.

The Town should consider expanding the use of Capital Reserve Funds for regular recurring purchases for police and fire vehicles.

8.2 General Government Buildings

The Capital Improvements Committee recommends scheduling project BI2007.001 (Architectural Consultation for Town Hall Renovations) for FY2012.

8.3 Highway Department

The Highway Department should publish a long term Road, Bridge, and Sidewalk Plan.

8.4 School Districts

The Brookline and Hollis/Brookline Co-Op school districts should continue to work with the governing School Administrative Unit (SAU) 41 to develop consistent student population projections. The districts should work with the CIC to provide more timely and complete project information.

8.5 Planning Board

The Planning Board should consider establishing an Impact Fee for the addition to the Safety Complex for the Brookline Police Department when appropriate.

The CIC should continue to explore additional ways of obtaining complete and timely CIP proposals from all departments, including distributing and collecting project worksheets in electronic format.

The CIC should work with the Brookline and Hollis/Brookline Co-Op school districts to address the issues in obtaining timely and complete information regarding their proposed projects, especially since these are usually the most expensive projects in the plan.

9 Past Projects

This section lists projects that were listed on past CIPs and are not included in the current Plan.

<u>Project ID</u>	<u>Title</u>	<u>Status</u>
BI2004.002	CSDA Expansion	Withdrawn
BI2005.003	Architectural Consult for Police Add-On	Complete
BI2007.003	Architectural Consult for Library Expansion	Withdrawn
BI2010.002	Video Surveillance for Police Station and Town Hall	Equipment installed
BI2011.001	Upgrade/Renovation to Town Hall Meeting Room	Withdrawn
BS2003.001	Computer Replacements	Considered a maintenance item and moved to school budgets
BS2006.001	CSDA Immediate Classroom Expansion	Likely to be implemented with portables and as such is not a capital project
CE2003.001	Cremation Area	Withdrawn
CO2004.005	High School Wing	Withdrawn
CO2005.001	High School Expansion	Withdrawn
CO2011.002	High School Mini-Gym Wall Safety Pads	Withdrawn
EM2006.001	Emergency Generators	Unable to install required fuel tanks on site
EM2006.002	Reverse 911	Existing "Child Is Missing" system has most of the functions required
EM2007.01	Emergency Radio System Upgrade	Status unknown
EM2008.001	Safety Complex Lawn Replacement	Status unknown
EMS.001	Replace EMS Vehicle	Vehicle purchased
FD2006.001	Pagers and Base Station	Equipment purchased
FD2007.002	SCBA Bottle Replacement	Equipment purchased
FD2010.001	Vehicle Replacement - 5-U-1	Future purchase; removed temporarily
FD.CAPRES	Capital Reserve Fund	Withdrawn
FD2008.002	Fire Station Security System	
FD2010.002	Vehicle Purchase - 4x4 UTV	Vehicle purchased
HI2006.002	Department of Public Works	2007 study committee concludes a DPW is not currently required but will be in the future and will need land and equipment
HI2011.001	Bond Street Bridge Repair	On hold

Appendix A

**TOWN OF BROOKLINE
CAPITAL IMPROVEMENT PLAN PROJECT WORKSHEET**

DEPARTMENT _____

Priority ____ of ____ Projects

PROJECT TITLE _____

Scheduled to Begin FY _____ CY _____
(FY = fiscal year CY = calendar year)

Brief Narrative Justification _____

(Please attach a clear and detailed description of the project. Include background materials, all relevant materials on the subject of cost analysis, and local, state or federal laws and regulations.)

Type of Project

(Primary Purpose)

(Check **NO MORE** than two)

- Replace or repair existing facilities or equipment
- Improve the quality of existing facilities or equipment
- Expand capacity of existing service level/facility
- Provide new facility or service capability
- Land acquisition

Service Area of Project Impact

- Region _____ Town of Brookline (townwide impact)
- Neighborhood/School District ¹ _____
- Street _____ Other Area _____

Project Rationale

(Check **ALL** that apply)

- Removes imminent threat to public health or safety
- Alleviates substandard conditions or deficiencies
- Responds to Federal or State mandate for implementation
- Improves the quality of existing services
- Provides added capacity to serve growth
- Reduces long-term operating costs
- Scheduled regular replacement
- Public demand for facility or expenditure
- Fulfills goal/objective of Master Plan or other planning document
- Eligible for matching funds (include in your attached description)

Capital Cost Estimate

(Itemize as necessary)

Dollar Amount in current \$

- \$ _____ Planning / Feasibility Analysis
- \$ _____ Architecture and Engineering
- \$ _____ Real Estate Acquisition
- \$ _____ Site Preparation
- \$ _____ Construction
- \$ _____ Furnishings and Equipment
- \$ _____ Vehicles
- \$ _____ Other
- \$ _____ Other
- \$ _____ Other
- \$ _____ Other

\$ _____ **Total Project Cost**

Impact on Operating Budget, Costs or

Personnel Needs (check **ALL** that apply)

- Personnel Requirements: Increases ¹ Reduces OR ¹
- O & M costs: Increases ¹ Reduces OR ¹
- Other ¹

Source of Funding (check **ALL** that apply)

- Town operating budget ¹
- Capital reserve account ¹
- Bonding ¹
- State matching funds ¹
- Federal matching funds ¹
- ¹Other _____

Dollar Cost of Impacts if Known

- (+) \$ _____ annually
- (-) \$ _____ annually

Anticipated Useful Life of the Project/Equipment _____ Years

Form Prepared by	Title	Date Submitted / /
-------------------------	--------------	---------------------------

Appendix B

**BROOKLINE CAPITAL IMPROVEMENT PLAN
PROJECT REQUESTS SUMMARY SHEET**

Department:

	Project	Total Cost	2012	2013	2014	2015	2016	2017	Source of Funds *
1									
2									
3									
4									
5									
6									
7									
8									
9									
1									
1									
1									
	TOTALS								

* Source of funds could be cash/operating budget, capital reserve fund, bonding, etc.