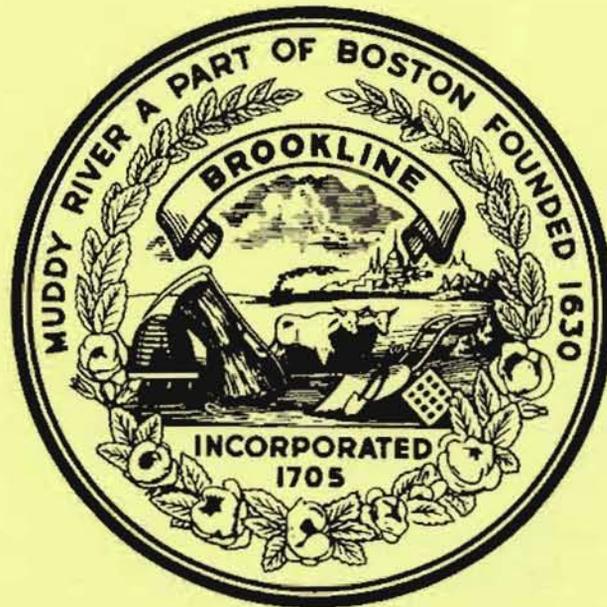


TOWN OF BROOKLINE MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM

FY 2009 to 2014

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

BROOKLINE PLANNING BOARD
May 2008

FY 2009 to 2014
Capital Improvements Program
Town of Brookline, Massachusetts
May 2008

PLANNING BOARD

Kenneth Goldstein, Chairman

Mark J. Zarrillo, Clerk

Linda Hamlin, Member

Steve Heikin, Member

Jerome Kampler



Town of Brookline

Massachusetts

PLANNING BOARD

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

May 1, 2008

Dear Town Meeting Members:

In accordance with Massachusetts General Law, the Planning Board is furnishing to you the FY 2009-2014 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of Town funds for major capital improvements, was formally adopted by the Planning Board on May 1, 2008.

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

The Planning Board believes this is not the year to invest in an upgraded tagging system (RFID) for library materials. However, funding of this system should be revisited in the near future. The Planning Board does favor providing \$10,000 if the Town is successful in receiving a State Historical Commission matching grant for a structures report on the historic Reservoir Gatehouse.

One of the purposes of this report is to clearly depict the current and projected needs in regard to the Town's capital assets and to convey this assessment to the citizens of the Town, particularly Town Meeting Members. The Town must continue to appropriately invest funds today in its facilities; otherwise even greater capital expenditures will inevitably be required in the future. The Planning Board urges all of you to participate actively in the Capital Improvements Program process.

Very truly yours,

Kenneth Goldstein, Chairman

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THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE

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

THE PROCESS

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

Circumstances began to change, however, in the late-1960's. In light of substantial tax-rate increase caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town's tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the CIP. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year CIP and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

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

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

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

PRIORITIES

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

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

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

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

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

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

THIS YEAR'S PROGRAM

The recommended FY09 - FY14 CIP calls for an investment of \$145.6 million, for an average of approximately \$24.3 million per year. This continues the Town's commitment to prevent the decline of its infrastructure. Over the last 10 years (FY99 - FY08), the Town has authorized expenditures of close to \$186 million, for an average of \$18.6 million per year. These efforts, which have been supported by the Board of Selectmen, the Advisory Committee, Town Meeting, and, ultimately, the taxpayers of Brookline, have gone a long way toward addressing the backlog of capital projects and have dramatically improved the Town's physical assets and landscape.

Again it was a challenge to prepare a CIP that both complies with the Town's CIP Financing Policies and funds major facility rehab projects in an environment that is best described as uncertain in terms of state assistance for school building projects. Further complicating this challenge is the need to fund new requests, most notably the need to fund expenses associated with the removal and restoration of certain soils around the Newton St. Landfill and to ensure on-going compliance with Department of Environmental Protection (DEP) guidelines with respect to restoring the effected properties. In addition, important requests were made that truly form the basis of a systematic, long-term plan for various needed preventative facility improvements. These factors have placed such a burden on the CIP that some projects included in last year's CIP had to be deferred, eliminated, or funded with other sources. In addition, a number of new projects requested by departments for the out-years could not be included in this CIP. It was these actions, in conjunction with additional Free Cash, that enabled the CIP to be balanced.

In addition to the 5.5% financing, Free Cash, CDBG, and state/federal grants are the other key components of the overall financing strategy of the CIP. The Town's certified Free Cash for the fiscal year ending June 30, 2007 was \$5.9 million, providing the CIP with \$5 million of additional pay-as-you-go capacity for FY09. For the out-years of the CIP, \$3.75 million is estimated for Free Cash, which yields approximately \$3.2 million per year for the CIP. CDBG funds add \$2.25 million over the six-year CIP, a level of funding that reflects the Town's plans to utilize the CDBG Section 108 Loan Program. This program allows the Town to take a loan for the Village Square Project and pay it back with future CDBG funds. The "Other" funds category totals \$4.25 million, the largest piece being an expected \$3.25 million from the sale of the Town-owned Fisher Hill Reservoir that would be used to fund the construction of a playing field on the State-owned site across the street.

State/Federal grants are a major component of the CIP, totaling \$45.6 million over the six-year period. Of this amount, \$13.2 million represents the potential State share of the Runkle School Renovation Project and \$27.65 million represents the potential State share of the Devotion School Renovation Project. This CIP assumes 50% funding by the

Massachusetts School Building Authority (MSBA) for both the Runkle and Devotion School projects. The MSBA has placed the Runkle School in the “Preferred Schematic Option”, one of just 11 projects statewide that has been granted that designation. A School Building Committee has been established for this project, per MSBA regulations, and the Town is awaiting further guidance from the Authority, particularly around what the Town’s share will be and when funding for schematic design will be required. The Town is very excited to be in this position with the MSBA and looks forward to working with them on this important project. However, neither the total project cost nor the reimbursement rate are known at this time. Therefore, potential changes to this project could very well be reflected in next year's CIP. As for the Devotion School, the Town must wait at least a couple of years to see if MSBA funding would be awarded. If the MSBA does not approve funding for the Devotion School, then the total project will be \$27.65 million, not a \$55.3 million project, unless additional funding was made available through a Debt Exclusion vote.

Three informational pieces are included at the end of the document (after the map): (1) the CIP Policies as adopted by the Board of Selectmen, (2) a measurement of the Town’s Debt Management Policies, and (3) Summary charts. These provide the reader with additional financial information that allows for a better understanding of the CIP. Section VI of the FY2009 Financial Plan goes into great detail about the CIP, debt and debt service, and the impact on the Town’s overall finances. The Financial Plan can be found on-line at www.townofbrooklinemass.com or at the Selectmen’s Office.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2009 - FY2014

REVENUE CODES:

A = Property Tax/Free Cash/Overlay Surplus D = Golf Budget G = Utility Bond J = Re-Approp. of Funds
 B = General Fund Bond E = Golf Bond H = CDBG
 C = State / Federal Aid F = Utility Budget I = Other

CATEGORY CODES (CC):

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

CC	Description	Total	Prior Year (FY08)	Future Capital Improvement Plan							Future Years
				2009	2010	2011	2012	2013	2014		
GENERAL GOVERNMENT											
2	Town Hall Renovations - Bond	13,800,000	13,800,000								
2	Town Hall Renovations - Cash	2,150,000	2,150,000								
2	Senior Ctr Recarpeting	90,000					90,000	A			
2	Parking Garage (Town Hall & Pierce Sch) Rep./ Town Hall & Main Libr Driveway Safety Improv.	1,275,000		75,000	A	1,200,000	B				
2	Craftsmen Garage Constr/Parks Facil Improv	40,000		40,000	A	NA		NA			
6	Public Bldg Furnishings & Equipment	75,000				25,000	A		25,000	A	25,000
2	Reservior Gatehouse & Transformer Bldg	10,000		10,000	A						
6	Technology Applications	1,850,000	225,000	275,000	A	225,000	A	225,000	A	225,000	A
	General Government Total	19,290,000	16,175,000	400,000		1,425,000		250,000	315,000	250,000	225,000
PLANNING & COMMUNITY DEVEL											
4	Village Square Circulation Improv. - CD	2,250,000				2,250,000	H				
4	Village Square Circulation Improv. - Other	750,000				750,000	I				
4	Brookline Village - MBTA Sta./Pearl St Improv.	250,000	250,000								
4	Gateway West (Chestnut Hill) District Plan	75,000				75,000	A				
4	Riverway Park Pedestrian/Bike Path - Fed	600,000						600,000	C		
4	Riverway Park Pedestrian/Bike Path - Town	80,000						80,000	A		
	Planning & Community Development Total	4,005,000	250,000	-		3,075,000		-	680,000	-	-
PUBLIC SAFETY											
6	Turnout Gear	135,000	135,000								
5	Engine #4 Replacement	39,595	39,595								
		160,405	160,405								
5	Fire Apparatus Rehab	840,000	90,000			300,000	A		150,000	A	150,000
2	Fire Station #7 Upgrade	-									NA
2	Fire Station Study	50,000		50,000	J						
2	Fleet Maintenance Facility	-									NA
6	Fire Station Furnishings	35,000		35,000	J						
6	Bullet Proof Vest Replacement	90,000		90,000	A						
	Public Safety Total	1,350,000	425,000	175,000		300,000		-	150,000	150,000	150,000
LIBRARY											
2	Coolidge Corner - Rear Windows	135,000									135,000
2	Putterham Library Renovations	575,000		345,000	A	230,000	A				
		50,000		50,000	J						
2	Library Interior Painting / Facelift	200,000				100,000	A				100,000
6	RFID Conversion Project	675,000									675,000
2	Main Library Front Entrance	110,000		110,000	J						
	Library Total	1,745,000	-	505,000		230,000		100,000	-	-	135,000
PUBLIC WORKS:											
Transportation											
4	Dean / Chestnut Hill Ave Signal	310,000							35,000	A	275,000
4	Cypress / High Traffic Signal Study	30,000							30,000	A	
	Public Works - Transportation Sub-Total	340,000	-	-		-		-	65,000	-	275,000

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CC	Total	Prior Year (FY08)	Future Capital Improvement Plan										Future Years		
			2009	2010	2011	2012	2013	2014							
RECREATION															
2	Larz Anderson Skating Rink	130,000	130,000												
2	Waldstein Building	100,000					100,000	A							
2	Soule Rec Center - HVAC / Fire Escape / Gardener's Shed	418,000	348,000	70,000	I										
		-													
	Recreation Total	648,000	478,000	70,000		-	-		100,000		-	-	-	-	
SCHOOL															
6	Furniture Upgrades	200,000	25,000	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A
6	Classroom Desktop Computers	475,000												475,000	A
2	Town/School Energy Management System	280,000					100,000	A			180,000	A			
2	Town/School Energy Conservation Projects	390,746		90,746	A	100,000	A				100,000	A		100,000	A
2	Town/School Asbestos Removal	400,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
2	Town/School ADA Renovations	400,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
2	Town/School Building Security / Life Safety	300,000		100,000	A			100,000	A		100,000	A			
2	Town/School Emer Generator Repl	200,000								100,000	A	100,000	A		
2	Town/School Roof Repair/Repl. Program	800,000				200,000	A			200,000	A		200,000	A	
2	Town/School Elevator Renov. Program	825,000									275,000	A	275,000	A	
2	Town/School Bldg Masonry Repairs	1,250,000							250,000	A			500,000	A	
2	School Facilities Master Plan	91,250	91,250												
		8,750	8,750												
2	High School - Roof Rep./Pointing/Tappan St. Gym Windows/Floors	3,300,000		3,300,000	B										
2	High School Quad	525,000				25,000	A	500,000	A						
2	High School Language Lab	150,000		150,000	A										
2	UAB - Roof&Chimney/Pointing/Gutters & Downsp	1,395,000						120,000	A	1,275,000	B				
2	Baldwin-Boiler/HVAC/Elec./Elev./Windows/ADA	1,997,500	50,000								167,500	A	1,780,000	B	
2	Devotion Rehab. - Town Share (50%)	27,650,000						150,000	A		2,500,000	B	25,000,000	B	
2	Devotion Rehab. - State Share (50%)	27,650,000						150,000	C		2,500,000	C	25,000,000	C	
2	Runkle Rehab. - Town Share (50%)	13,200,000				1,200,000	B	12,000,000	B						
2	Runkle Rehab. - State Share (50%)	13,200,000				1,200,000	C	12,000,000	C						
2	Old Lincoln Rehab.	7,500,000												7,500,000	B
2	Old Lincoln Surface Structural Repairs	75,000						75,000	A	NA					
2	Pierce - Renov. Aud./ Elec. Distrib. Upgrade	726,000				550,000	A			16,000	A	160,000	A		
2	Portable Classrooms	560,000	400,000			160,000	A								
	School Total	103,549,246	675,000	3,765,746		3,560,000		25,320,000		1,966,000		6,207,500		52,880,000	9,175,000
	GRAND TOTAL	187,809,919	22,714,202	12,145,099		21,540,353		29,961,353		9,299,353		11,297,853		61,312,353	19,539,353

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2009 - FY2014

REVENUE CODES:

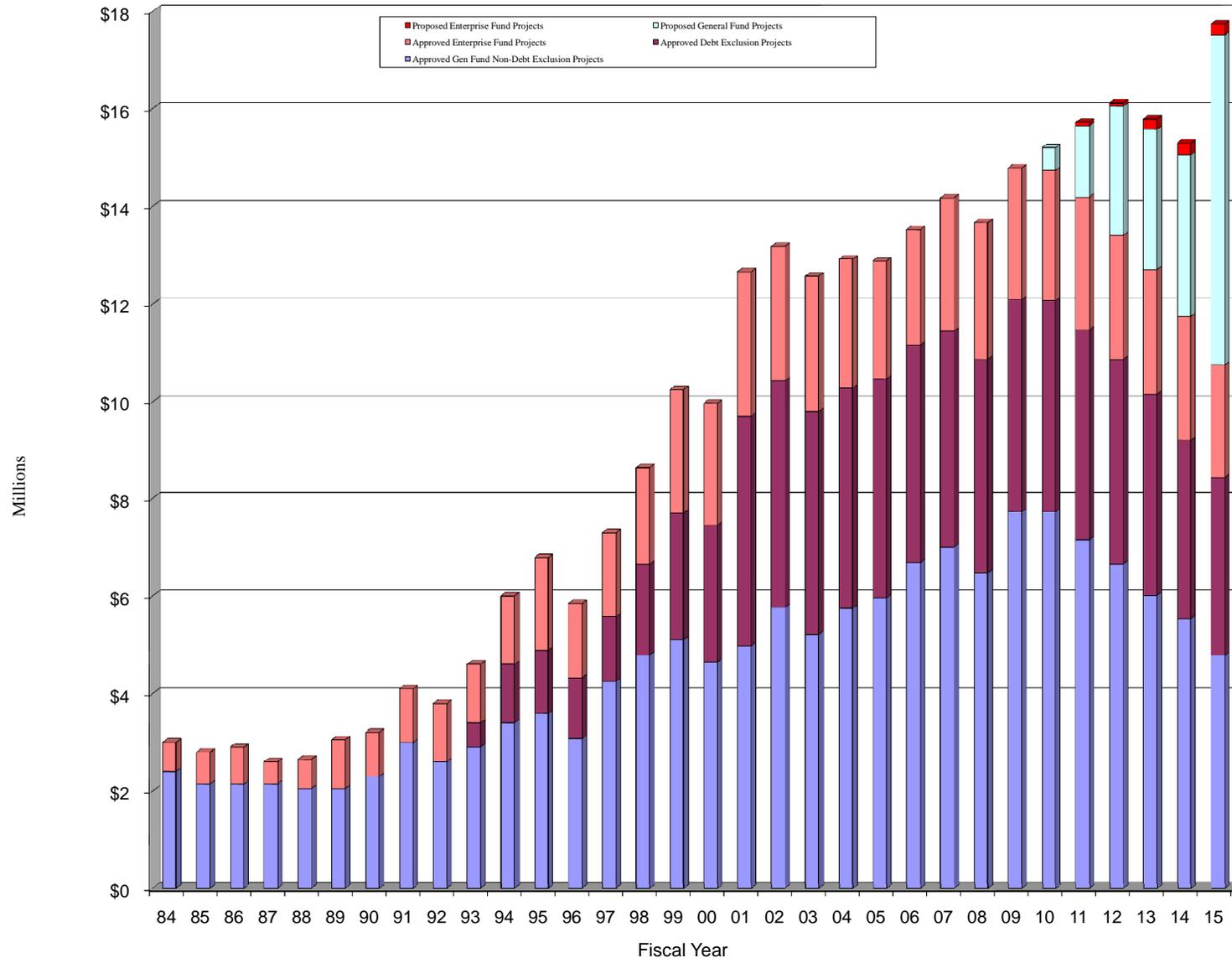
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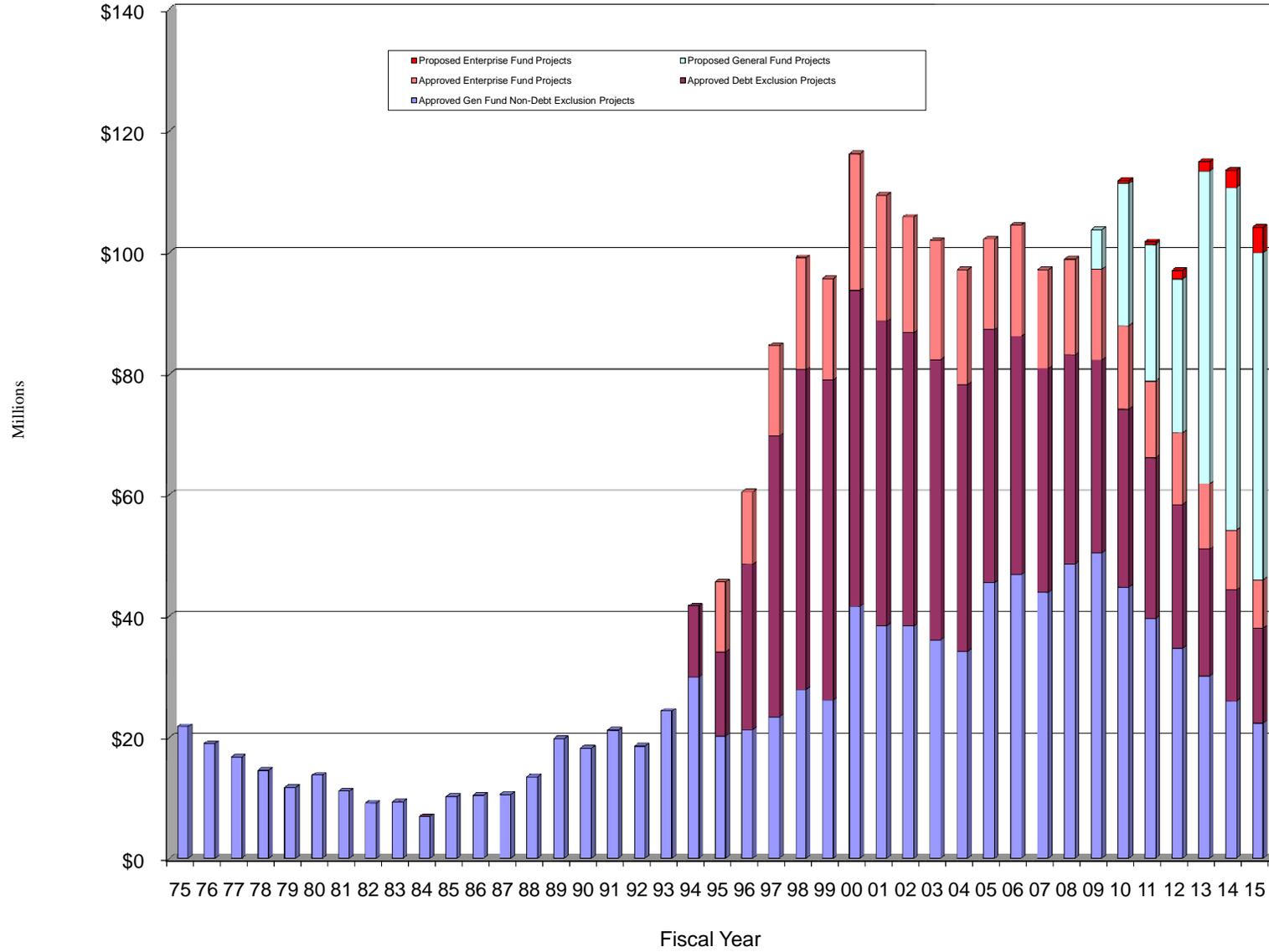
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CC	Description	Total	Prior Year (FY08)	Future Capital Improvement Plan										Future Years			
				2009	2010	2011		2012	2013		2014						
Engineering/Highway																	
4	Street Rehab - Town	12,320,000	1,000,000	1,580,000	A	1,720,000	A	1,740,000	A	1,750,000	A	1,470,000	A	1,510,000	A	1,550,000	A
4	Street Rehab - State	5,596,673	701,202	699,353	C	699,353	C	699,353	C	699,353	C	699,353	C	699,353	C	699,353	C
4	Traffic Calming	425,000	50,000	75,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
4	Sidewalk Repair	2,086,000	200,000	250,000	A	256,000	A	262,000	A	269,000	A	276,000	A	283,000	A	290,000	A
4	Path Reconstruction	115,000				115,000	A										
4	Street Light Repair/Replacement Program	450,000	100,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A
4	Parking Meter System Replacement	1,300,000				1,300,000	B										
4	Parking Lot Rehab. - Babcock St., Centre St. East, Fuller St., & School St.	390,000				120,000	A					80,000	A	190,000	A		
4	Newton St. Landfill - Rear Landfill Closure	3,915,000				3,915,000	B										
4	Newton St. Landfill - Corrective Action	3,440,000		3,440,000	A												
4	Beacon St Light Replacement	3,780,000														3,780,000	B
2	Municipal Service Ctr Floor	100,000										100,000	A				
4	Lincoln School/Kennard House Parking Area Rep	245,000				245,000	A										
4	Underground Wires Feas Study	30,000						30,000	A								
5	Sidewalk Snow Removal Tractor	120,000		120,000	A												
Public Works - Engineering/Highway Sub-Total		34,312,673	2,051,202	6,214,353		8,470,353		2,831,353		2,818,353		2,725,353		2,782,353		6,419,353	
Water / Sewer																	
4	Singletree Tank Interior Rehab.	250,000	250,000														
4	Singletree Tank Exterior Rehab.	250,000										250,000	G				
4	Storm Drain Improvements	500,000				500,000	G										
4	Wastewater System Improvements	3,000,000												3,000,000	G		
4	Water Main Improvements	1,000,000								1,000,000	G						
Public Works - Water / Sewer Sub-Total		5,000,000	250,000	-		500,000		-		1,000,000		250,000		3,000,000		-	
Parks and Playgrounds																	
3	Billy Ward Playground	660,000						60,000	A	600,000	A						
3	Brookline Ave Playground	835,000										60,000	A	775,000	A		
3	Brookline Reservoir Park	250,000												250,000	A		
3	Clark Playground	510,000										40,000	A	470,000	A		
3	Corey Hill Playground	570,000								40,000	A	530,000	A				
3	Fisher Hill - Acquisition, Design & Field	4,600,000	1,350,000			3,250,000	I										
3	Harry Downes Field & Playground	825,000												75,000	A	750,000	A
3	Juniper St. Playground	320,000	320,000														
3	Larz Anderson Park	850,000				100,000	A									750,000	A
3	Riverway Park	425,000														425,000	A
3	Soule Athletic Fields	560,000								60,000	A	500,000	A				
3	Waldstein Playground	880,000						80,000	A	800,000	B						
3	Warren Field / Playground	860,000				60,000	A	800,000	A								
3	Winthrop Square / Minot Rose Garden	440,000	40,000	400,000	A												
3	Parks/Playgrounds Rehab/Upgrade	2,000,000	250,000	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A
3	Town/School Ground Rehab.	960,000	120,000	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A
3	Tennis Courts / Basketball Courts	450,000				100,000	A			150,000	A			100,000	A	100,000	A
2	Comfort Stations	150,000								50,000	A	50,000	A			50,000	A
Public Works - Parks and Playground Sub-Total		16,145,000	2,080,000	770,000		3,880,000		1,310,000		2,070,000		1,550,000		2,040,000		2,445,000	
Conservation/Open Space																	
3	Tree Removal/Repl - Town	845,000	100,000	145,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A
3	Forestry Restoration	50,000						50,000	A								
3	Walnut Hills Cemetery Upgrade	115,000	115,000														
3	Old Burial Ground	300,000		100,000	I					100,000	I					100,000	I
Public Works - Conser /Open Space Sub-Total		1,425,000	330,000	245,000		100,000		150,000		200,000		100,000		100,000		200,000	
Public Works Total		57,222,673	4,711,202	7,229,353		12,950,353		4,291,353		6,088,353		4,690,353		7,922,353		9,339,353	

DEBT SERVICE BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY09 - FY14 CIP



TOTAL OUTSTANDING DEBT (as of June 30 each year) BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY09 - FY14 CIP



FY 2009-2014 CIP PROJECT DESCRIPTIONS

NOTE: The figures included in this report are based on the best available cost estimates at the time of the development of the CIP and are subject to change due to revised estimates and bids.

GENERAL GOVERNMENT

1. TOWN HALL RENOVATIONS

Town Hall was built in 1965 and, since that time, there have been no major changes or improvements to the building or to its systems. The Town Hall Renovation Project has been on the CIP since 1995, but it has been delayed for several years because of other capital priorities including the Lawrence School, Main Library, and Public Safety Building. The 2003 Town Hall Feasibility Study documented many serious deficiencies in the building's systems. The Study identified multiple deficiencies involving life safety and code requirements in critical need of being addressed.

In 2005, Town Meeting appropriated \$1.26 million for plans and specifications. The Building Commission retained HMFH Architects of Cambridge and a team of experienced mechanical, electrical and plumbing consultants. Schematic plans developed by the design team were accepted by the Building Commission in September, 2005. Bids were received in early May, enabling the Commission to go to the 2007 Annual Town Meeting with bids in hand.

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

A major component of the renovation project was relocating the employees who work in Town Hall, an undertaking that went very well. At the November, 2006 Special Town Meeting, \$950,000 was approved to prepare satellite locations and relocate employees. While most Town Hall departments moved to the Old Lincoln School, DPW was temporarily relocated to the Municipal Service Center on Hammond Street, the Assessor's Office moved to the Putterham Library, and the Town's Clerk's Office went to the Denny Room of the Health Building. Relocation to the Old Lincoln and satellite locations required improvements to each of the facilities, including voice/data wiring, electrical, carpentry, and flooring. Further, some aspects of the relocations required specialty services because vital records, polling machines, and other exceptional factors were involved. In addition, parking and transportation plans were implemented.

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

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

- a \$13.8 million bond authorization was approved at the 2007 Annual Town Meeting; and
- \$1.3 million in pay-as-you-go was approved at the 2007 Annual Town Meeting.

Estimated Cost: \$15,950,000

Time Schedule: Prior Year -- \$15,950,000

2. SENIOR CENTER - RECARPETING

The Senior Center is an 18,000 square foot building that opened in February, 2001. The high daily weekly attendance at the Center has resulted in incredible wear and tear on the carpeting. It is heavily soiled and some of the seams are even coming apart. The rugs have been cleaned on a regular basis in order to maintain them as long as possible, but, in spite of our best efforts, they are showing their age. The cost estimate is \$90,000 for FY 2012.

Estimated Cost: \$90,000

Time Schedule: FY 2012 -- \$90,000 Property Tax / Free Cash

3. GARAGE REPAIRS / TOWN HALL & MAIN LIBRARY DRIVEWAY IMPROVEMENTS

The outside amphitheatre of the Pierce School is deteriorating and in need of repair. Its current condition causes water to leak into the garages under the Pierce School and Town Hall and into the Main Library Garage. A study is needed to determine if any structural damage has already occurred or might occur in the future because of the leaks. Water has also caused damage to parked vehicles. The cost of this project is estimated at \$825,000, with \$75,000 in FY09 for design and \$750,000 in FY10 for repairs.

A portion of the design costs relates to the driveway leading to the parking underneath the Town Hall and Main Library, which poses a safety hazard to pedestrians who encounter cars entering or exiting the garages or heading towards the front doors of the library. This funding is necessary to improve the flow of pedestrian and vehicular traffic, thus avoiding a serious accident. The cost of this project is estimated to be \$450,000 in FY10.

Estimated Cost: \$1,275,000

Time Schedule: FY 2009 -- \$75,000 Property Tax / Free Cash (Design)
FY 2010 -- \$1,200,000 General Fund Bond (Construction)

4. MAINTENANCE CRAFTSMEN GARAGE/PARKS FACILITY IMPROVEMENTS - FEAS STUDY

The Building Department employs 10 Maintenance Craftsmen who are responsible for maintaining 76 town and school buildings that contain more than 2.5 million square feet of space. Presently, these workers use two small buildings at Larz Anderson Park, an office in the Unified Arts Building (UAB), storage areas in school boiler rooms and closets, and other miscellaneous spaces, making it difficult to secure equipment and to coordinate work. A garage is needed to store the vehicles, equipment, and materials.

The development of a plan for a safe, healthy, and efficient workplace for the Parks and Open Space Division of the Department of Public Works is also needed. The Division's offices, storage, fleet and

maintenance garage for over 50 full- and part-time employees is located at a facility within Larz Anderson Park. The current facility includes approximately 28,000 square feet of outdoor space and two garages with a total of 11,530 square feet. The mechanics' area, office space, break room, and storage are all located within the same garage, are undersized, and are inadequate for the Division's operations.

Since both the Building Department's maintenance staff and the Park and Open Space Division's employees currently have facilities at Larz Anderson, Park, it makes sense to look at their needs together. The feasibility study is intended to analyze the operational needs and siting opportunities for both and to consider renovation, expansion, or new construction at Larz Anderson Park and alternate locations.

Estimated Cost: \$40,000

Time Schedule: FY 2009 -- \$40,000 Property Tax / Free Cash
 FY 2010 -- estimate for Design to be determined from Feasibility Study
 FY 2011 -- estimate for Construction to be determined from Feasibility Study

5. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

The Public Building Furnishings and Equipment capital purchase is an on-going program that began in FY99 to update and improve office furniture in Town offices. Since the majority of furniture at that time was 30+ years old, there were ergonomic, wear, and fire code issues that needed to be addressed. Brands were standardized and materials, office furniture, cabinets, chairs, and related furniture were purchased with a lifetime guarantee. A phased-in approach (two to three departments per fiscal year) allowed the Town to refit all offices in Town Hall, including the School Department on the 5th floor.

Going forward, individual offices and workstations in buildings outside of Town Hall, such as Recreation, Public Works, and the Senior Center, will require replacement due to reconfiguration, personnel changes, or general wear and tear.

Estimated Cost: \$75,000

Time Schedule: FY 2011 -- \$25,000 Property Tax / Free Cash
 FY 2013 -- \$25,000 Property Tax / Free Cash
 Future Years -- \$25,000 Property Tax / Free Cash

6. RESERVOIR GATEHOUSE – GRANT MATCH

The Reservoir Gatehouse, located at the corner of Warren and Boylston Streets, is the original building for the old City of Boston water supply. Designed in 1847, it is listed in the National and State Registers of Historic Places. It was bought by the Town in the late-19th century and is part of Brookline's park and open space system. It is also an important visual landmark for the neighborhood, and in the past, has served as a site for recreational and club use. In recent years, it has stood empty and gutter failure as well as water seepage through mortar joints has led to the structure's deteriorating condition. While the Building Department has agreed to carry out steps to stabilize the gatehouse, the Preservation Commission is seeking a \$10,000 matching grant from the

Massachusetts Historical Commission for a consultant to undertake a \$20,000 Historic Structures Report.

Estimated Cost: \$10,000

Time Schedule: FY 2009 -- \$10,000 Property Tax / Free Cash

7. TECHNOLOGY APPLICATIONS

This annual appropriation is for funding the projects detailed in the Information Technology Department's Long-Term Strategic Plan, which was finalized in 2002, serves as the framework for the selection and management of technology expenditures, and is updated by the Chief Information Officer (CIO). Moreover, additional projects that meet the short-term objectives set by the CIO and appropriate committees provide the guidance for the Town's approach to technology management. Primary focus areas for IT investments include Infrastructure lifecycle replacement, Enterprise Applications/Better Government initiatives, School Technology, and Public Safety enhancements. Special consideration will be given to projects that utilize the Town's Wi-Fi network, as it holds great promise for efficiencies in departmental operations.

Estimated Cost: \$1,850,000

Time Schedule: Prior Year -- \$225,000
 FY 2009 -- \$275,000 Property Tax / Free Cash
 FY 2010 -- \$225,000 Property Tax / Free Cash
 FY 2011 -- \$225,000 Property Tax / Free Cash
 FY 2012 -- \$225,000 Property Tax / Free Cash
 FY 2013 -- \$225,000 Property Tax / Free Cash
 FY 2014 -- \$225,000 Property Tax / Free Cash
 Future Years -- \$225,000 Property Tax / Free Cash

PLANNING AND COMMUNITY DEVELOPMENT

8. VILLAGE SQUARE CIRCULATION IMPROVEMENTS

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

The funding for the project comes from three sources:

1. a \$2.25 million Section 108 loan as allowed under the CDBG Program

2. \$750,000 as part of the 1% of off-site improvements related to the re-development of the 2 Brookline Place site

Estimated Cost: \$3,000,000

Time Schedule: FY 2010 -- \$2,250,000 CDBG
 FY 2010 -- \$750,000 Other Funding (1% Off-Site Improvements 2 Brookline Place)

9. BROOKLINE VILLAGE MBTA STATION/PEARL STREET IMPROVEMENTS

The MBTA is making improvements to the Brookline Village MBTA station that will provide improved access for those with disabilities. There are a number of other improvements that remain to be made to that station and Pearl Street in order to improve the connection between Route 9 and Brookline Village, including new paving materials, street furniture, and fence relocation. \$35,000 in CDBG funds was allocated in FY2006 to work with the MBTA's plans and design a set of improvements that would be complementary to the MBTA's ADA improvements. This project funds these additional improvements, as well as the construction of better crossings, sidewalks, and parking along Pearl Street. These improvements were all outlined in conceptual form in the Gateway East Public Realm Plan.

Estimated Cost: \$250,000

Time Schedule: Prior Year -- \$250,000

10. GATEWAY WEST (CHESTNUT HILL) DISTRICT PLAN

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

Estimated Cost: \$75,000

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

11. RIVERWAY PARK PEDESTRIAN / BICYCLE PATH IMPROVEMENTS

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

The Gateway East Public Realm plan developed a preferred solution for this crossing, involving a widening of the median, reconfiguring existing traffic lanes, and a marked crossing. In addition, the latest federal transportation bill earmarked \$600,000 for construction of such an improvement. The \$80,000 in town funding is to design the plan that the \$600,000 in federal funds will support. This project would carry these improvements through design to construction.

Estimated Cost: \$680,000

Time Schedule: FY 2012 -- \$80,000 Property Tax / Free Cash
FY 2012 -- \$600,000 State / Federal Grant

PUBLIC SAFETY

12. TURN-OUT GEAR REPLACEMENT

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

Estimated Cost: \$135,000

Time Schedule: Prior Year -- \$135,000

13. ENGINE #4 REPLACEMENT

When the \$200,000 was approved at the 2007 Annual Town Meeting, the plan was to trade in Engine #4, which was estimated to be worth \$250,000, and purchase a new \$450,000 truck, leaving a need of \$200,000. Since that time, the Fire Chief determined that the Department would be better served if the existing Engine #4 (the "Quint") was kept. It will need to be refurbished in FY10 (see "Fire Apparatus Rehab" below). This \$200,000 will be re-appropriated as part of the FY09 – FY14 CIP.

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$200,000

14. FIRE APPARATUS REHAB

The Town's policy is to replace all front line engines every 17 years and all front line ladder trucks every 20 years. While this replacement schedule serves the Town very well, funding needs to be appropriated every 10 years to rehab engines and every 12 years to rehab ladder trucks. The breakout of the proposed funding is as follows:

FY10: Quint (Engine #4) = \$300,000

FY12: Engine #6 = \$150,000

FY13: Engine #5 = \$150,000

FY14: Engine #3 = \$150,000

Estimated Cost: \$840,000

Time Schedule: Prior Year -- \$90,000
 FY 2010 -- \$300,000 Property Tax / Free Cash
 FY 2012 -- \$150,000 Property Tax / Free Cash
 FY 2013 -- \$150,000 Property Tax / Free Cash
 FY 2014 -- \$150,000 Property Tax / Free Cash

15. FIRE STATION #7 UPGRADE

Fire Station #7 is located in Washington Square. The building has an acceptable roof, newer windows, and brick that is in good shape. In addition, the mechanical systems were replaced 10 years ago. What needs to be addressed is the painting of all walls and ceilings, the installation of new flooring and new lighting, and the upgrade of the electrical circuits. Also addressed would be the kitchen, bathrooms, and sleeping areas. A major part of the study would be to look at the condition of the apparatus floor, its present design, and if the GVW of the equipment is too high. Funding has been pushed back due to the need to study all Fire Stations for their ability to structurally handle the larger trucks that are being built. (See the project titled “Fire Station Study” below.)

Estimated Cost: \$NA

Time Schedule: Future Years

16. FIRE STATION STUDY

Fire apparatus increases in size and overall weight each year, raising the question of whether the Town’s fire stations, all of which are over 45 years old, will be able to accommodate new equipment in future years. This study will 1) identify any potential risks of structural (floors) failure in housing larger and heavier apparatus, and 2) analyze the overall length, width, and height of the bay doors of all stations to identify available options to deal with larger trucks.

Estimated Cost: \$50,000

Time Schedule: FY 2009 -- \$50,000 Re-Appropriation of Existing Funds

17. FIRE FLEET MAINTENANCE BUILDING

As part of the renovations to the Public Safety Headquarters, a permanent move was planned for the Fire Department's Vehicle Maintenance operation. The original plan was to move them to Station #4 on Boylston St., but that site was eventually deemed insufficient, as the fire trucks / ladders would not be fit inside the proposed maintenance shop. As a result, the Town looked at other options, employing the services of an architect to explore the possibility of using land next to Station #6 on Hammond St. The costs of the options provided by the architect were in the \$3 million range, an amount that is well above what the Town can afford. This issue will be reviewed again as part of the “Fire Station Study” project detailed above.

Estimated Cost: \$NA

Time Schedule: Future Years

18. FIRE STATION FURNISHINGS

The furnishings at all fire stations, including bedding, are in need of replacement. Much of the existing furniture is second hand that has been brought to the stations from firefighters' homes. \$35,000 is required to refurnish all five stations.

Estimated Cost: \$35,000

Time Schedule: FY 2009 -- \$35,000 Re-Appropriation of Existing Funds

19. BULLET PROOF VEST REPLACEMENT

Bullet proof vests are a vital piece of equipment for police officers. These vests are only guaranteed for five years and must be replaced at that time. Approximately 72 vests are in need of replacement in FY09.

Estimated Cost: \$90,000

Time Schedule: FY 2009 -- \$90,000 Property Tax / Free Cash

LIBRARY

20. COOLIDGE CORNER LIBRARY - REAR WINDOWS

There are nine large panels of glass windows in the rear of the building dating from the original construction in 1970. The glass is not insulated and the casing is rotting in a number of areas. All the glass will be replaced with operable windows that can be locked for security purposes. The \$135,000 in FY14 is for plans and specs (\$15,000) and the windows (\$120,000).

Estimated Cost: \$135,000

Time Schedule: FY 2014 -- \$15,000 Property Tax / Free Cash (Design)
FY 2014 -- \$120,000 Property Tax / Free Cash (Windows)

21. PUTTERHAM LIBRARY RENOVATIONS

Renovations to the Putterham Library include HVAC, fire alarm system, windows, and roof. The work will be broken into two components: HVAC/Fire Alarm and Windows/Roof.

HVAC / Fire Alarm – total work is expected to be \$712,800. The balance of previous appropriations for the projects is \$332,800. Therefore, in order to fund the balance, an additional \$380,000 is required in FY09. The breakdown of the projected cost is as follows:

- HVAC = \$670,000 (\$290,000 existing, \$50,000 to be re-programmed, \$330,000 new funds)
- Fire Alarm = \$42,800 (existing funds)

Windows/Roof – the original windows of the building are now 42 years old and are not energy efficient. A large portion of the rear wall is glass and runs the length of the children's room, making that space difficult to keep warm on cold days. By replacing the windows with thermopane glass, the entire building will be more comfortable. Before proceeding with the windows, however, a heat/cooling load study will be undertaken to justify the window replacement. In FY09, \$3,000 is included for the study. \$120,000 is included in FY10 for the actual windows, if the study determines that replacement would be cost-effective and therefore advisable necessary.

The 20+ year old flat roof also needs to be replaced. The Town has been awarded a grant to place solar PV panels on the roof, which would require a wind load calculation for the roof structure. A total of \$12,000 is included in FY09 for the wind load study and for plans and specs for the roof. In FY10, \$100,000 is included for the roof.

Estimated Cost: \$625,000

Time Schedule: FY 2009 -- \$15,000 Property Tax / Free Cash (Window Study / Design of Roof)
 FY 2009 -- \$330,000 Property Tax / Free Cash (HVAC/Fire Alarm)
 FY 2009 -- \$50,000 Re-Appropriation of Existing Funds (HVAC/Fire Alarm)
 FY 2010 -- \$230,000 Property Tax / Free Cash (Windows/Roof)

22. LIBRARY INTERIOR FACELIFT/PAINTING AND REPAIRS

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

Estimated Cost: \$200,000

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

23. RFID CONVERSION PROJECT (LIBRARY)

These funds would be used to convert all three libraries from the current "bar code" system to radio frequency identification (RFID) technology. This would allow for up to 10 books to be placed on the counter and all checked in or out simultaneously, without having to manually scan each individual item. Equipment is also available to allow patrons to check out materials by themselves and that will automatically check in and sort materials into separate categories for shelving.

Conversion will require the "tagging" of all 350,000 items in our collection. Tags that used to cost \$1.00 each three years ago currently sell for about \$0.40 each, and the literature suggests that the price will come down even further as the technology is more widely adopted. Costs have been adjusted to cover the fact that tags for library materials will cost more than single use targets used to track inventory from point of manufacture to point of sale. Most scanning devices and all security gates would also have to be replaced. This technology holds great promise for increased efficiencies at the libraries and will help manage the increased circulation the Library has seen over the past few years.

While the CIP as originally proposed by the Town Administrator included funding for this project in FY09, the Planning Board voted to not approve funding for it in FY09. As a result, it was placed in the “future years” category and will be discussed as part of next year’s CIP.

Estimated Cost: \$675,000

Time Schedule: Future Years -- \$675,000 Property Tax / Free Cash

24. MAIN LIBRARY FRONT ENTRANCE

The front entrance of the Main Library was renovated and made accessible as part of the major renovation of the building four years ago. However, it is now leaking water into the lower part of the Main Library, especially during heavy rains or snow. This is causing damage to the walls and carpet and could eventually cause damage to books and other materials as well. On-going repairs have been done over the last few years with limited success. The plan is to remove the terrace area in front of the main entrance to the Library and install a new waterproof membrane/system and replace the stone. The terrace area was not part of the recent Library renovation.

Estimated Cost: \$110,000

Time Schedule: FY 2009 -- \$10,000 Re-Appropriation of Existing Funds (Design)
FY 2009 -- \$100,000 Re-Appropriation of Existing Funds (Construction)

TRANSPORTATION

25. DEAN/CHESTNUT HILL AVE TRAFFIC SIGNAL UPGRADE

The traffic signal at the intersection of Dean Road and Chestnut Hill Avenue is the last of the older electronic traffic signal that needs to be upgraded. The \$35,000 in FY13 is for design while the \$275,000 in future years is for the signal.

Estimated Cost: \$310,000

Time Schedule: FY 2013 -- \$35,000 Property Tax / Free Cash
Future Years -- \$275,000 Property Tax / Free Cash

26. CYPRESS/HIGH ST. TRAFFIC SIGNAL STUDY

The traffic signal at Cypress and High Street is a flashing yellow and red signal and is controlled by an electro mechanical controller. This funding will be used to determine if this intersection requires a complete traffic control signal and, if not, what improvements should be made to this existing signal.

Estimated Cost: \$30,000

Time Schedule: FY 2013 -- \$30,000 Property Tax / Free Cash

ENGINEERING/HIGHWAY

27. STREET REHABILITATION - TOWN

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

Estimated Cost: \$12,320,000

Time Schedule: Prior Year -- \$1,000,000
 FY 2009 -- \$1,580,000 Property Tax / Free Cash
 FY 2010 -- \$1,720,000 Property Tax / Free Cash
 FY 2011 -- \$1,740,000 Property Tax / Free Cash
 FY 2012 -- \$1,750,000 Property Tax / Free Cash
 FY 2013 -- \$1,470,000 Property Tax / Free Cash
 FY 2014 -- \$1,510,000 Property Tax / Free Cash
 Future Years -- \$1,550,000 Property Tax / Free Cash

28. STREET REHABILITATION – STATE

Historically, the State provides monies under its Chapter 90 program for the maintenance of certain streets. About 1/3 of Brookline's streets are eligible for 100% State reimbursement. The State recently approved a three-year \$450 million Chapter 90 program as part of the 2008 Transportation Bond Bill. These funds will come to the Town in FY09 – FY11.

Estimated Cost: \$5,596,673

Time Schedule: Prior Year -- \$699,353
 FY 2009 -- \$699,353 State / Federal Grant
 FY 2010 -- \$699,353 State / Federal Grant
 FY 2011 -- \$699,353 State / Federal Grant
 FY 2012 -- \$699,353 State / Federal Grant
 FY 2013 -- \$699,353 State / Federal Grant
 FY 2014 -- \$699,353 State / Federal Grant
 Future Years -- \$699,353 State / Federal Grant

29. TRAFFIC CALMING STUDIES & IMPLEMENTATION

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

- Walnut/Kennard/Chestnut pedestrian improvements - estimated at \$150,000
- Washington/Gardner traffic/pedestrian improvements - estimated at \$60,000
- Goddard Ave & Meadow Brook Rd – estimated between \$10,000 to \$30,000
- Reservoir Rd (Heath School) - estimated between \$10,000 - \$20,000

Project requests requiring assessment include Stedman St. (Devotion School), Clark Rd, Pond Ave, and Channing Rd.

Estimated Cost: \$425,000

Time Schedule: Prior Year -- \$50,000
FY 2009 -- \$75,000 Property Tax / Free Cash
FY 2010 -- \$50,000 Property Tax / Free Cash
FY 2011 -- \$50,000 Property Tax / Free Cash
FY 2012 -- \$50,000 Property Tax / Free Cash
FY 2013 -- \$50,000 Property Tax / Free Cash
FY 2014 -- \$50,000 Property Tax / Free Cash
Future Years -- \$50,000 Property Tax / Free Cash

30. SIDEWALK REPAIR

Some sidewalks are reconstructed as part of the street reconstruction program; however, this program cannot keep up with the demand to replace deteriorated sidewalks. The DPW has prepared a sidewalk management program that will help prioritize repairs. The annual appropriation will allow for approximately 2 miles of sidewalk work per year.

Estimated Cost: \$2,086,000

Time Schedule: Prior Year -- \$200,000
FY 2009 -- \$250,000 Property Tax / Free Cash
FY 2010 -- \$256,000 Property Tax / Free Cash
FY 2011 -- \$262,000 Property Tax / Free Cash
FY 2012 -- \$269,000 Property Tax / Free Cash
FY 2013 -- \$276,000 Property Tax / Free Cash
FY 2014 -- \$283,000 Property Tax / Free Cash
Future Years -- \$290,000 Property Tax / Free Cash

31. PATH RECONSTRUCTION

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

Estimated Cost: \$115,000

Time Schedule: FY 2010 -- \$115,000 Property Tax / Free Cash

32. STREET LIGHT REPAIR /REPLACEMENT PROGRAM

It is anticipated that this funding will be used to install new decorative poles and lights on Harvard Street from School Street to Webster Place. The lights were purchased as part of the Reconstruction

of Harvard Street (from Beacon Street to School Street) three years ago. In addition, poles that are structurally unstable or need new service feeds will be replaced.

Estimated Cost: \$450,000

Time Schedule: Prior Year -- \$100,000
 FY 2009 -- \$50,000 Property Tax / Free Cash
 FY 2010 -- \$50,000 Property Tax / Free Cash
 FY 2011 -- \$50,000 Property Tax / Free Cash
 FY 2012 -- \$50,000 Property Tax / Free Cash
 FY 2013 -- \$50,000 Property Tax / Free Cash
 FY 2014 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

33. PARKING METER SYSTEM REPLACEMENT

The Town currently owns approximately 2,600 parking meters that generate substantial revenues annually. The vast majority of the meters were purchased between 1997 and 1999. The Division performs approximately 7,400 repairs annually to parking meters. Significant numbers of repairs can affect revenue generation when meters are placed out of service for up to four days. The goal of this project is to reduce meter down-time while at the same time introducing new, user-friendly meters.

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

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

Estimated Cost: \$1,300,000

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

34. PARKING LOT REHABILITATION

This item is for the rehabilitation of four Town-owned parking lots: Babcock St. (\$80,000 in FY10), School St. (\$40,000 in FY10), Fuller Street (\$80,000 in FY13), and Centre St. East (\$190,000 in FY14).

- The Babcock Street parking lot is need of repaving. This funding will be used to remove the existing pavement, regrade the sub-base, and repave the parking lot. The existing curb is in good condition for line and grade, as is the surrounding landscape.
- The School Street parking lot has not received much attention in the past. It is need of new granite curbs, drainage improvements, repaving, pavement markings, and signage. In addition, the overgrown vegetation will be removed or cut back.

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

Estimated Cost: \$390,000

Time Schedule: FY 2010 -- \$120,000 Property Tax / Free Cash
 FY 2013 -- \$80,000 Property Tax / Free Cash
 FY 2014 -- \$190,000 Property Tax / Free Cash

35. NEWTON STREET LANDFILL - REAR LANDFILL CLOSURE

In 2005, bids were received for offsite waste corrective actions, front/rear landfill closure, and transfer station rehabilitation. The bids came in over budget. In an effort to move forward with the process, the DPW rebid the offsite waste corrective action project separately and revised the bid format. The Town realized a savings of approximately \$700,000 with the rebid. However, even with this savings, there was a significant shortfall in the budget. Based on 1.) a revised scope of work for the Transfer Station (i.e. addressing the neighborhood commitments and basic building maintenance), 2.) a revised estimate to cap and construct the park at the Front Landfill and construct the DPW operations area on the Rear Landfill, and 3.) an estimate to move forward with the assessment and corrective action design for certain abutting properties, Town Meeting approved \$2,000,000 in FY07. Since the Rear Landfill will only be partially capped, \$3,915,000 is required in FY10 to complete the capping.

Estimated Cost: \$3,915,000

Time Schedule: FY 2010 -- \$3,915,000 General Fund Bond

36. NEWTON ST LANDFILL - CORRECTIVE ACTION

As part of the on-going effort to cap the Town's landfills and develop a recreational field, corrective action has been required on some properties surrounding the landfill. In FY04 and FY05, a total of \$3 million was approved to undertake all actions required on certain properties along Newton St. and Hammond Pond Parkway. In FY07, \$2 million was approved for, in part, similar actions on properties along the other side of the landfill. These funds will be dedicated to expenses associated with removal and restoration of certain soils and will ensure on-going compliance with Department of Environmental Protection (DEP) guidelines with respect to restoring the affected properties.

Estimated Cost: \$3,440,000

Time Schedule: FY 2009 -- \$3,440,000 Property Tax / Free Cash

37. BEACON ST - STREETLIGHT REPLACEMENT

Under the Beacon Street Reconstruction project, existing street lights are being replaced in and around the three major commercial areas and provisions are being taken to have the infrastructure in place to eventually replace all of the existing lights. Approximately 157 lights will be replaced in the commercial areas; however, there remains an additional 173 Acorn and 219 Pendent lights throughout the corridor that need to be installed. At present, the cost for the new lights varies from \$7,500 to \$11,000 depending on the type of light and location. This funding will put in place a long-term replacement program.

Estimated Cost: \$3,780,000

Time Schedule: Future Years -- \$3,780,000 General Fund Bond

38. MUNICIPAL SERVICE CENTER FLOOR

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

Estimated Cost: \$100,000

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

39. LINCOLN SCHOOL / KENNARD HOUSE PARKING AREA REPAIRS

Last year 290 feet of brick wall was rebuilt at the Lincoln School. This completed the sections of the wall that were on the verge of becoming a maintenance issue. The brick retaining at the pedestrian stairway to the Kennard House, which houses the Brookline Music School, is in need of replacement along with the stairway itself. In addition there remains 120 feet on Walnut Street that was not replaced as part of the last contract.

Estimated Cost: \$245,000

Time Schedule: FY 2010 -- \$245,000 Property Tax / Free Cash

40. UNDERGROUND WIRES FEASIBILITY STUDY

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

1. Review criteria for selecting a pilot project
2. Identify potential sites for a pilot project
3. Analyze:
 - a. engineering obstacles

- b. prepare construction estimates
- c. prepare timeline for all phases of the project
- d. coordinate project with town and utilities
- e. document process for use in further projects

Estimated Cost: \$30,000

Time Schedule: FY 2011 -- \$30,000 Property Tax / Free Cash

41. SIDEWALK SNOW CLEARING EQUIPMENT

During the past two years, there has been substantial discussion and study of DPW's practices regarding snow removal from sidewalks, as reflected by two warrant articles (filed as Citizen Petitions) and the formation and subsequent report of a Moderator's Committee on Sidewalk Snow Removal. Currently, the Town plows and sands approximately 43 miles of sidewalks (5 feet or greater in width). There are another 43-47 miles of sidewalks which could be plowed on at least one side of each Town street. In an effort to facilitate expanded sidewalk snow removal, the Moderator's Committee recommended that, over the next three years, the Town replace the three Bombardier sidewalk snow tractors purchased in 1994 and that it budget \$120,000 each year for these units. The \$120,000 in FY 09 (Override) funds is a first step towards implementing the Committee's recommendation.

Estimated Cost: \$120,000

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

WATER/SEWER

42. SINGLETREE TANK INTERIOR REHAB

The water distribution system provides storage and operating reserves through the Singletree Hill water storage tank. Scheduled maintenance requires that the interior of the steel tank be painted every 10 to 15 years and that the exterior be painted every 10 years as needed to prevent surface deterioration. The interior was last completed in 1990 and the exterior was completed in 2003. An inspection of the interior in 2003 had indicated that the interior coating is still in excellent condition and should provide service for an additional four years. These funds will provide for the complete rehabilitation of the interior of the tank including cleaning, surface preparation, priming, and application of a chlorinated rubber coating.

Estimated Cost: \$250,000

Time Schedule: Prior Year -- \$250,000

43. SINGLETREE TANK EXTERIOR REHAB

The water distribution system provides storage and operating reserves through the Singletree Hill water storage tank. Scheduled maintenance requires that the interior of the steel tank be reconditioned every 10 to 15 years and the exterior be painted every 10 years. The interior is

scheduled for completion in the spring of 2008 while the exterior was last completed in 2003. These funds will provide for the complete rehabilitation of the exterior surfaces of the tank.

Estimated Cost: \$250,000

Time Schedule: FY 2013 -- \$250,000 Water and Sewer Enterprise Bond

44. STORM DRAIN IMPROVEMENTS

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

Estimated Cost: \$500,000

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

45. WASTEWATER SYSTEM IMPROVEMENTS

This on-going project provides funding for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater Master Plan completed in 1999. Construction projects to correct sewer system deficiencies have been identified and categorized as: 1) structural improvements, 2) sewer and storm drain separation, 3) infiltration reduction, 4) hydraulic capacity restoration, and 5) cleaning and television inspection to identify areas for further investigation and/or maintenance. Projects are designed, grouped, and constructed with the overall goals of eliminating sewerage backups into homes and businesses, preventing costly system failures, lowering MWRA wholesale costs by reducing extraneous flows, and making more efficient use of annual operating funds.

Estimated Cost: \$3,000,000

Time Schedule: FY 2014 -- \$3,000,000 Water and Sewer Enterprise Bond

46. WATER MAIN IMPROVEMENTS

In 2005, a comprehensive evaluation and hydraulic analysis of the water distribution system was completed to determine the effectiveness of the completed Water Main Cleaning & Lining Program. The report has recommended additional improvements to the system to reinforce capacity for fire flows. This project will provide for the design and construction of improvements to both the Low Service and High Service water systems.

Estimated Cost: \$1,000,000

Time Schedule: FY 2012 -- \$1,000,000 Water and Sewer Enterprise Bond

PARKS/PLAYGROUNDS

47. BILLY WARD PLAYGROUND

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

Estimated Cost: \$660,000

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

48. BROOKLINE AVENUE PLAYGROUND

Brookline Avenue Playground is a four-acre park located in North Brookline. The playground equipment, located behind the Lynch Center, is in need of complete replacement in addition to new safety surfacing and accessibility improvements. This project also includes renovation of the athletic field that serves soccer, football, youth baseball, and softball. In FY13 \$60,000 is scheduled for design while \$775,000 is scheduled for construction in FY14.

Estimated Cost: \$835,000

Time Schedule: FY 2013 -- \$60,000 Property Tax / Free Cash (Design)
FY 2014 -- \$775,000 Property Tax / Free Cash (Construction)

49. BROOKLINE RESERVOIR PARK

Brookline Reservoir Park has a jogging/walking track that circles the reservoir and is in need of repair, including expansion for both accessibility and safety by the gatehouse. In addition, a significant portion of the stone basin wall within the reservoir is in need of repointing, regrouting, replacement of stones, and removal of vegetation.

Estimated Cost: \$250,000

Time Schedule: FY 2014 -- \$250,000 Property Tax / Free Cash

50. CLARK PLAYGROUND

Clark playground is multi-use active playground on Cypress Street that includes a lawn area, play equipment, picnic area, spray pool, and a basketball court. The funding allocated for this capital project is intended to redesign and renovate the walkways, circulation, park furniture, play

equipment, water fountains, site drainage, lighting, turf, and basketball court. The renovation will focus on compliance with safety and accessibility requirements. The \$40,000 in FY13 is for design while the \$470,000 in FY14 is for the work.

Estimated Cost: \$510,000

Time Schedule: FY 2013 -- \$40,000 Property Tax / Free Cash (Design)
FY 2014 -- \$470,000 Property Tax / Free Cash (Construction)

51. COREY HILL PLAYGROUND

Corey Hill Park is located at the crest of Summit Avenue. The southern parcel contains an active play equipment area and lawn and the northern parcel contains an attractive overlook of the city, lawn area, sundial, and seating. The playground is in need of complete replacement including site regrading and accessibility improvements. This project will replace all play structures at the site and review the layout and design of the active playground portion of the park. Site masonry work, benches, walkways, planting, and other site amenities will be included with this renovation. The \$40,000 in FY12 is for design while the \$530,000 in FY13 is for construction.

Estimated Cost: \$570,000

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

52. FISHER HILL ACQUISITION, DESIGN & CONSTRUCTION

The former MWRA Fisher Hill Reservoir is a 10-acre site that was declared surplus property by the State. The site consists of an above ground reservoir, a historic gatehouse, native and invasive vegetation, dramatic topography, and a perimeter fence. The property is presumed to be protected under Article 97 as parkland, recreational space, and open space. A Master Planning Committee established by the Board of Selectmen made the recommendation that the Town purchase this property and develop it for park and recreation purposes, with the intent of incorporating an athletic field, parking, tree lined walking paths, naturalistic buffers, native woodlands, and restoration of the gatehouse. A Design Review Committee was established to work on the conceptual design and budget for the park development project.

The first phase of development will enable the Town to purchase the site and to make it safe and accessible to the public. In May, 2007, Town Meeting authorized a \$1.35 million bond for the first phase. The second phase will encompass the construction of a new athletic field and park. It is estimated to cost \$3.25 million and will be funded by proceeds from the development of the Town-owned reservoir property directly across the street.

Estimated Cost: \$4,600,000

Time Schedule: Prior Year -- \$1,350,000
FY 2010 -- \$3,250,000 Other Funding (Sale of Town-owned land)

53. HARRY DOWNES FIELD & PLAYGROUND

While the oval and track at Harry Downes Field were renovated in 2006, the play area, softball field and comfort station/storage space are in need of renovation. This budget item is intended for funds to create a design and plans for the replacement of play equipment, installation of a water play/spray pool amenity, renovation of the softball field, and construction of an improved comfort station/field house.

Estimated Cost: \$825,000

Time Schedule: FY 2014 -- \$75,000 Property Tax / Free Cash (Design)
Future Years -- \$750,000 Property Tax / Free Cash (Construction)

54. JUNIPER STREET PLAYGROUND

The neighborhood playground located on Juniper Street is in need of reconstruction that would remove and replace outdated play equipment, a water spray feature, pavement and site furniture that do not meet current safety and accessibility codes and standards. CDBG allocated \$30,000 for landscape design services and \$320,000 for reconstruction.

Estimated Cost: \$320,000

Time Schedule: Prior Year -- \$320,000

55. LARZ ANDERSON PARK

Larz Anderson Park is in need of roadway resurfacing throughout the main portion of the park, lighting at the entrance to the park, and structural and historical renovation of the concrete walls along Avon Street and in the interior of the park. The FY10 request will complete this designated work by renovating the main roadway and installing support drainage structures. The Park and Recreation Commission and public are continuing the Master Planning process looking at the historic structures, buildings and sections of the park still in need of preservation and restoration.

Estimated Cost: \$850,000

Time Schedule: FY 2010 -- \$100,000 Property Tax / Free Cash
Future Years -- \$750,000 Property Tax / Free Cash

56. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway Improvements program. Prior appropriations included preparation of plans for Riverway Park. This appropriation is for the actual work, including reconstruction of the riverbanks that have eroded in some places by as much as 10 feet, replacement of failing or hazard trees, edge planting, lawn restoration, rebuilding the path system, and re-grading to prevent future erosion. The project was originally anticipated to be implemented in FY2003; however, with the Brookline/Boston/Commonwealth of Massachusetts/US Army Corps of Engineers joint restoration of the Muddy River, this phase of restoration will be coordinated with the overall flood mitigation, environmental quality, and historic preservation work that is currently being designed and permitted.

Estimated Cost: \$425,000

Time Schedule: Future Years -- \$425,000 Property Tax / Free Cash

57. SOULE ATHLETIC FIELDS

Both athletic fields at the Soule Recreation Center are in need of complete renovation. Funds in FY12 and FY13 will provide for design and construction funds for increased capacity and improvements to parking areas, pathway connections, linkage between the Baldwin School and the Soule site, storm drainage improvements, and the construction of new athletic fields.

Estimated Cost: \$560,000

Time Schedule: FY 2012 -- \$60,000 Property Tax / Free Cash (Design)
FY 2013 -- \$500,000 Property Tax / Free Cash (Construction)

58. WALDSTEIN PLAYGROUND RENOVATION

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

Estimated Cost: \$880,000

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

59. WARREN FIELD / PLAYGROUND

Warren Field (Eliot Playground) includes nearly 11 acres of active recreational amenities such as baseball and little league fields, soccer fields, basketball and tennis courts, and numerous playground structures for a variety of age groups. This funding is intended to allow for the design and development of park improvements, new installation of playground equipment for toddlers and older children, signage, tree pruning, planting, field restoration, new backstop and players benches, trash receptacles, pathways, and lighting. The \$60,000 in FY10 is for design while the \$800,000 in FY11 is for construction.

Estimated Cost: \$860,000

Time Schedule: FY 2010 -- \$60,000 Property Tax / Free Cash (Design)
FY 2011 -- \$800,000 Property Tax / Free Cash (Construction)

60. WINTHROP SQUARE/MINOT ROSE GARDEN

Winthrop Square, which includes the Minot Rose Garden, is a multi-faceted park that is heavily used and plays an important role in providing open space and active/passive recreational opportunities for

the neighborhoods of North Brookline. The active recreation section of the park includes a small playing field, play equipment, pathways, and a spray pool. The passive section includes walkways, benches, landscaping, and a rose garden. The funding allocated for this capital project is intended to redesign the walkways, circulation, bench locations, park furniture, and landscaping. The project will also look at a major restoration of the existing wrought iron fence, replacement of water fountains, and facility upgrades including the toddler play equipment. The \$40,000 in FY08 was for design while the \$400,000 in FY09 is for construction.

Estimated Cost: \$440,000

Time Schedule: Prior Year -- \$40,000
FY 2009 -- \$400,000 Property Tax / Free Cash

61. PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE

This is an on-going town-wide program for the repair and replacement of unsafe and deteriorating playground, fence, and field facilities or components. Improvements include fence installations, backstops, masonry work, retaining walls, picnic furniture repairs, turf restoration, bench replacements, playstructures, safety surfacing, and drainage improvements. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$250,000
FY 2009 -- \$250,000 Property Tax / Free Cash
FY 2010 -- \$250,000 Property Tax / Free Cash
FY 2011 -- \$250,000 Property Tax / Free Cash
FY 2012 -- \$250,000 Property Tax / Free Cash
FY 2013 -- \$250,000 Property Tax / Free Cash
FY 2014 -- \$250,000 Property Tax / Free Cash
Future Years -- \$250,000 Property Tax / Free Cash

62. TOWN/SCHOOL GROUNDS REHAB

Town and School grounds require on-going landscaping, structural improvements, and repair. These funds will be applied to create attractive and functional landscapes and hardscape improvements including plant installation, regrading, reseeding, tree work, new concrete or asphalt walkways, trash receptacles, bike racks, drainage improvements, retaining walls, and repairs to stairs, treads, railings, benches, or other exterior structures. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Estimated Cost: \$960,000

Time Schedule: Prior Year -- \$120,000
FY 2009 -- \$120,000 Property Tax / Free Cash
FY 2010 -- \$120,000 Property Tax / Free Cash
FY 2011 -- \$120,000 Property Tax / Free Cash
FY 2012 -- \$120,000 Property Tax / Free Cash
FY 2013 -- \$120,000 Property Tax / Free Cash

FY 2014 -- \$120,000 Property Tax / Free Cash
Future Years -- \$120,000 Property Tax / Free Cash

63. TENNIS COURTS/BASKETBALL COURTS

The Town has over 19 basketball courts and 36 hard-surface tennis courts. Over time, the court surfaces begin to deteriorate, crack, and weather. In order to maintain the integrity, safety, and playability of the courts, the Town needs to plan for the phased reconstruction/renovation/resurfacing of the courts.

Estimated Cost: \$450,000

Time Schedule: FY 2010 -- \$100,000 Property Tax / Free Cash
FY 2012 -- \$150,000 Property Tax / Free Cash
FY 2014 -- \$100,000 Property Tax / Free Cash
Future Years -- \$100,000 Property Tax / Free Cash

64. COMFORT STATIONS

These funds are programmed for the renovation of the comfort stations that are located in various parks. The plans would include new roofs, doors, windows, painting, partitions, and possibly new fixtures.

Estimated Cost: \$150,000

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

CONSERVATION/OTHER OPEN SPACE

65. TREE REMOVAL AND REPLACEMENT

The tree removal and replacement project represents the Park and Open Space Division's and Tree Planting Committee's effort to balance the Town's street tree removals with plantings. As trees mature or are impacted by storm damage or disease, it is critical to remove these before they become public safety hazards. New tree plantings are also critical as they directly impact the tree-lined character of the community.

Estimated Cost: \$845,000

Time Schedule: Prior Year -- \$100,000
FY 2009 -- \$145,000 Property Tax / Free Cash
FY 2010 -- \$100,000 Property Tax / Free Cash
FY 2011 -- \$100,000 Property Tax / Free Cash
FY 2012 -- \$100,000 Property Tax / Free Cash
FY 2013 -- \$100,000 Property Tax / Free Cash
FY 2014 -- \$100,000 Property Tax / Free Cash
Future Years -- \$100,000 Property Tax / Free Cash

66. FORESTRY RESTORATION

On-going management work is required to maintain trees in the four conservation properties (Hall's Pond Sanctuary, Amory Woods Sanctuary, D. Blakely Hoar Sanctuary, and the Lost Pond Sanctuary). Storm damage, disease, and old age continue to reduce tree canopies. The funds will be utilized to provide structural, health, and safety pruning to prolong the life and viability of our significant trees that are located in conservation and sanctuary areas. Where required, new trees will be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost: \$50,000

Time Schedule: FY 2011 -- \$50,000 Property Tax / Free Cash

67. WALNUT HILLS CEMETERY UPGRADE

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

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

Estimated Cost: \$230,000

Time Schedule: Prior Year -- \$230,000

68. OLD BURIAL GROUND

The Old Burying Ground, located on Walnut Street, is Brookline's first cemetery. Although the cemetery dates back to 1717, its appearance today reflects the ideals of the 19th century rural cemetery movement. The cemetery is listed as part of the Town Green National Register District and has been featured in a publication by the Massachusetts Department of Environmental Management entitled "Preservation Guidelines for Historic Burial Grounds and Cemeteries". Research completed by both landscape architects and specialists in monument conservation indicates that the Town has much work to do in restoring the perimeter walls, markers and footstones, tombs, and monuments, as well as landscape improvements. The first phase of improvements will focus on structural improvements to the wall and priority stones and include a conservation assessment of remaining items that need to be preserved.

Estimated Cost: \$300,000

Time Schedule: FY 2009 -- \$100,000 Other Funding (Cemetery Trust Funds)
 FY 2012 -- \$100,000 Other Funding (Cemetery Trust Funds)
 Future Years -- \$100,000 Other Funding (Cemetery Trust Funds)

RECREATION

69. LARZ ANDERSON SKATING RINK

In FY06, \$400,000 was approved to purchase and install a complete refrigeration package that meets the capacity of the Larz Anderson Outdoor Skating Rink. The \$400,000 consisted of a \$260,000 bond and \$140,000 in tax-financed CIP funds. The antiquated system had to be replaced in order to keep the outdoor rink operational. Maintenance repairs had become costly due to the age and condition of the equipment. A full system assessment found that the chiller and all three compressors were in need of replacement and that additional repairs were not a cost effective solution for the Town.

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

Estimated Cost: \$130,000

Time Schedule: Prior Year -- \$130,000

70. WALDSTEIN BUILDING

This small building is located on the grounds of Waldstein Playground. It is used seasonally (spring, summer and fall) by the tennis players and our spring, summer and fall soccer camps, contains two toilet areas, a meeting room, a storage area for use by the Town's contracted tennis pro, and a small utility room. Improvements are needed, including making the restrooms handicapped accessible, new windows, doors, light fixtures, roof, and plumbing fixtures. The ceiling height should be increased and ventilation of the air improved. New urinals, sinks, painting, floor sealant, hand dryers and baby changing station are all needed as part of this overall building renovation. In FY07, \$12,000 was approved for design. The \$100,000 in FY12 is for the renovations.

Estimated Cost: \$100,000

Time Schedule: FY 2012 -- \$100,000 Property Tax / Free Cash

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

The forced hot water system needs to be finished in all areas of the building and the existing fire escape needs to be replaced. \$348,000 was approved in FY08 for the HVAC system and the fire escape.

The Soule Recreation Center Park and Splash Pad have generated an incredible increase of activity for an already crowded park-user schedule that includes camp, informal day use, after school programming, lacrosse and soccer practice/games, and heavy weekend use. The outdoor facilities at Soule are in need of public restrooms that would be accessible to park users and athletic teams, thus eliminating the need to interrupt school or camp activities in the Soule Recreation Center, a secured building.

In addition to public restrooms, the remaining open space in the gardener's shed will be transformed into a year round classroom for Environmental Education and Camp. This program provides eight weeks of a focused nature-based specialty camp in the summer, and week-long programs for both spring and winter school breaks. The program provides an after school program, as well as year-round programs for toddlers, families, adults, and seniors. Environmental Education is a year-round program with dedicated staff that has grown significantly in popularity and needs a designated space to hold all in-classroom activities. Most programs have a classroom component and then a field trip or outdoor exercise. In the past, this program has had to share space with other groups or to temporarily "borrow" space from other users. Neither arrangement has been appropriate for effective classroom activities and has sometimes led to overcrowding.

Estimated Cost: \$418,000

Time Schedule: Prior Year -- \$348,000 (HVAC / Fire Escape)
FY 2009 -- \$70,000 Other Funding (Marathon (BAA) Fund)

SCHOOL

72. SCHOOL FURNITURE

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

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$25,000
FY 2009 -- \$25,000 Property Tax / Free Cash
FY 2010 -- \$25,000 Property Tax / Free Cash
FY 2011 -- \$25,000 Property Tax / Free Cash
FY 2012 -- \$25,000 Property Tax / Free Cash
FY 2013 -- \$25,000 Property Tax / Free Cash
FY 2014 -- \$25,000 Property Tax / Free Cash
Future Years -- \$25,000 Property Tax / Free Cash

73. CLASSROOM DESKTOP COMPUTERS

As part of the IT Strategic Plan, which was finalized in 2002 by Pacific Technologies, Inc., the issue of additional desktops in the classroom was reviewed. A recommendation was made to undertake an Instructional Technology Study that would, along with assisting in the development of an overall Instructional Technology plan for the Brookline Public Schools, help answer the question of to what

extent additional desktops are needed in classrooms. As part of the FY04 CIP, Town Meeting approved \$150,000 for this study. The study is complete, but a final plan has yet to be approved. Once it is, a more accurate cost and timeline will be produced and used to help develop future CIPs.

Estimated Cost: \$475,000

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

74. TOWN/SCHOOL BUILDING - ENERGY MANAGEMENT SYSTEM

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

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

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

Software Upgrades are needed at:

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

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

Estimated Cost: \$280,000

Time Schedule: FY 2011 -- \$100,000 Property Tax / Free Cash
FY 2013 -- \$180,000 Property Tax / Free Cash

75. TOWN/SCHOOL - ENERGY CONSERVATION

With large increases in utility costs over the past few years, it is imperative that monies be invested to decrease energy consumption in buildings. Programs include, but are not limited to, lighting retrofit and controls, energy efficient motors, insulation, and temperature equipment. This program would augment existing gas and electric utility conservation programs. Monies would also go toward more efficient heating and cooling equipment to save money.

Estimated Cost: \$390,746

Time Schedule: FY 2009 -- \$90,746 Property Tax / Free Cash
FY 2010 -- \$100,000 Property Tax / Free Cash
FY 2013 -- \$100,000 Property Tax / Free Cash

Future Years -- \$100,000 Property Tax / Free Cash

76. TOWN/SCHOOL BUILDING - ASBESTOS REMOVAL

This appropriation, which is requested every year, will allow for the removal of asbestos whenever it is discovered in a Town/School facility. Many times when mechanical system repairs are in progress, expensive asbestos abatement has been required. These funds will allow for the proper abatement of asbestos.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$50,000
 FY 2009 -- \$50,000 Property Tax / Free Cash
 FY 2010 -- \$50,000 Property Tax / Free Cash
 FY 2011 -- \$50,000 Property Tax / Free Cash
 FY 2012 -- \$50,000 Property Tax / Free Cash
 FY 2013 -- \$50,000 Property Tax / Free Cash
 FY 2014 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

77. TOWN/SCHOOL BUILDING - ADA RENOVATIONS

This annual program of ADA improvements is requested in order to bring Town/School buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These funds will be used on buildings that are not part of currently planned major renovations.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$50,000
 FY 2009 -- \$50,000 Property Tax / Free Cash
 FY 2010 -- \$50,000 Property Tax / Free Cash
 FY 2011 -- \$50,000 Property Tax / Free Cash
 FY 2012 -- \$50,000 Property Tax / Free Cash
 FY 2013 -- \$50,000 Property Tax / Free Cash
 FY 2014 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

78. TOWN/SCHOOL BUILDING SECURITY/LIFE SAFETY

Over the last few years, there have been several large capital projects that have improved the security situation of Town/School buildings. This program will extend this effort and improve areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by replacing the doors, frames, door handles, and locks with electronic locks that may only be opened with a keypad and/or on a specific schedule. Only the front main entrance of the building would allow for general access. At the front door a speaker and doorbell will be added to interconnect to the buildings' existing intercom or phone system for use by visitors. The lighting around each building will be improved and on a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is

not the intent to install a large scale monitoring system due to complexity, monitoring issues, and costs.

The School buildings would be a priority. Most schools are reasonably secure, but based on an assessment by the Police Department, security can, and should, be improved. These funds will be used at various locations, including Baldwin School, Baker School, Devotion School, High School, Runkle School, Fire Stations, Soule Recreation Center, and Eliot Recreation Center. These funds would also be used to continue the on-going process of replacement and installation of new fire alarm systems, sprinkler systems, emergency lighting, and egress signs.

Estimated Cost: \$300,000

Time Schedule: FY 2009 -- \$100,000 Property Tax / Free Cash
 FY 2011 -- \$100,000 Property Tax / Free Cash
 FY 2013 -- \$100,000 Property Tax / Free Cash

79. TOWN/SCHOOL BUILDING – EMERGENCY GENERATOR REPLACEMENT

Buildings are required by the Massachusetts Building Code to provide for emergency egress lighting in case of a power failure. This is done by either emergency lights on batteries or through the use of a generator. This project would fund the costs of replacing the Town's 15 generators (7 in the schools and 8 in the town buildings).

Estimated Cost: \$200,000

Time Schedule: FY 2012 -- \$100,000 Property Tax / Free Cash
 FY 2013 -- \$100,000 Property Tax / Free Cash

80. TOWN/SCHOOL BUILDING – ROOF REPAIR/REPLACEMENT PROGRAM

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

Estimated Cost: \$800,000

Time Schedule: FY 2010 -- \$200,000 Property Tax / Free Cash
 FY 2012 -- \$200,000 Property Tax / Free Cash
 FY 2014 -- \$200,000 Property Tax / Free Cash
 Future Years -- \$200,000 Property Tax / Free Cash

81. TOWN/SCHOOL BUILDING - ELEVATOR RENOVATIONS

When a building has been renovated, most elevators are upgraded (new controls, motors, cables, refurbishment of the car, etc.). The buildings that have not been renovated have elevators that are

close to 40 years old. Maintenance is an issue and parts are becoming more difficult to find. This project would upgrade those cars and lifts with new equipment.

Estimated Cost: \$825,000

Time Schedule: FY 2013 -- \$275,000 Property Tax / Free Cash
 FY 2014 -- \$275,000 Property Tax / Free Cash
 Future Years -- \$275,000 Property Tax / Free Cash

82. TOWN/SCHOOL BUILDING - MASONRY REPAIR

These monies would be used to develop a long-term plan to repair the outside envelope of all Town and School Buildings. This would include all masonry - bricks and mortar, flashing, dental work, coping stones, metal shelves, and wooden structures and tower work. Some buildings are over 100 years old and have never had an exterior work done to them.

Estimated Cost: \$1,250,000

Time Schedule: FY 2012 -- \$250,000 Property Tax / Free Cash
 FY 2014 -- \$500,000 Property Tax / Free Cash
 Future Years -- \$500,000 Property Tax / Free Cash

83. SCHOOL FACILITIES MASTER PLAN

The Town of Brookline and the Public Schools of Brookline utilize eight K-8 buildings and a three building High School Campus to serve approximately 6,000 students Pre-School through 12 Grade. The Master Plan will include a comprehensive assessment of all existing facilities, consideration of district-wide educational programs (both general and special education), a demographic analysis, a transportation impact, and redistricting consideration/recommendations. The plan will include both short- and long-term options and will be consistent with local design traditions while meeting 21st century programmatic and educational needs. The plan will include a projected schedule for implementation, consistent with capital budget projections/options.

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

Estimated Cost: \$100,000

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

84. HIGH SCHOOL - ROOF REPAIR/POINTING/TAPPAN ST. GYM WINDOWS/FLOORS

These funds are requested to undertake a number of projects at the High School. Included are the replacement of the roof, pointing of the brick exterior, repair or replacement of window lintels, floor work, and installation of new upper windows at the Tappan St. Gym.

Estimated Cost: \$3,300,000

Time Schedule: FY 2009 -- \$3,300,000 General Fund Bond

85. HIGH SCHOOL QUAD

This funding is planned to rebuild the brick/concrete high school quad, reset drainage basins, and repair the stairs to meet safety and accessibility requirements. The front of the high school grounds will be regraded and planted to address drainage problems. Landscaping will follow the hardscape improvements. The estimate for this project is based upon the Quad construction costs in 1986 plus the cost of inflation.

Estimated Cost: \$525,000

Time Schedule: FY 2010 -- \$25,000 Property Tax / Free Cash (Design)
FY 2011 -- \$500,000 Property Tax / Free Cash (Construction)

86. HIGH SCHOOL LANGUAGE LAB

The World Language Department at the High School needs to upgrade its current Sony LLC-9000 analog lab to a digital language lab for the school year 2008-09. The current analog system was acquired in 1994 and is now obsolete. It has operational problems and is no longer manufactured. The current language lab is used all day, every day by BHS students. World language teachers are dedicated to incorporating technology into their lessons, as it enables students to become proficient in a world language, to learn at their own pace in a variety of ways, and connect to international resources. Switching to a computer-based language lab is an exciting prospect for students and teachers. It will add to students' real-life technology skills for success now and in college and the workplace.

Estimated Cost: \$150,000

Time Schedule: FY 2009 -- \$150,000 Property Tax / Free Cash

87. UAB - ROOF/CHIMNEY/ POINTING/GUTTERS & DOWNSPOUTS

This project consists of repairs to the existing chimney for the heating and lighting plant plus repairs to the roof and gutters. The existing slate roof is close to 100 years old and patchwork has been done on some valleys and overhangs. This project would replace those other missing or damaged tiles, redo all of the copper in the valleys, and replace all damaged downspouts and gutters that have failed over the years. The chimney is in need of re-lining and repointing due to its age. The \$120,000 in FY11 is for plans and specs while the \$1.275 million in FY12 is for the work.

Estimated Cost: \$1,395,000

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

88. BALDWIN SCHOOL - HVAC/ELECTRICAL/ELEVATOR/WINDOWS/ADA/ROOF

The heating system at the Baldwin School is over 70 years old and many pipes are failing due to age. The monies for this project would replace the piping and HVAC system and covert the system to

forced hot water. This would allow for better control, more even temperatures, zoning, and energy savings. The electrical system is also in need of upgrade.

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

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

- plans and specs for HVAC = \$37,500 (FY13)
- plans and specs for electrical, elevators, ADA, and windows = \$130,000 (FY13)
- HVAC = \$450,000 (FY14)
- electrical = \$250,000 (FY14)
- elevators = \$350,000 (FY14)
- ADA = \$480,000 (FY14)
- windows = \$250,000 (FY14)

Estimated Cost: \$1,997,500

Time Schedule: Prior Year -- \$50,000 (Boiler)
 FY 2013 -- \$167,500 Property Tax / Free Cash (Design)
 FY 2014 -- \$1,780,000 General Fund Bond (Construction)

89. DEVOTION SCHOOL REHABILITATION

The 148,633 sq. ft. Edward Devotion School, which was originally built in 1924 with renovations/additions in 1952 and 1974, requires significant renovation/upgrading. The plan would include new electrical and HVAC systems, new roofs, plumbing upgrades, new windows, and ADA work. The library and auditorium would be pulled apart with the possibility of a new library addition being built. This CIP assumes a major renovation, as evidenced by the \$5 million in FY2012 for design and \$50 million for construction in FY2013. The Town is assuming that 50% of both design and construction will be funded by the Massachusetts School Building Authority (MSBA); however, if that funding does not materialize, the project will be a \$25 million construction project.

Estimated Cost: \$55,300,000

Time Schedule: FY 2011 -- \$150,000 Property Tax / Free Cash (Feasibility)
 FY 2011 -- \$150,000 State / Federal Grant (Feasibility)
 FY 2013 -- \$2,500,000 General Fund Bond (Design)
 FY 2013 -- \$2,500,000 State / Federal Grant (Design)
 FY 2014 -- \$25,000,000 General Fund Bond (Construction)
 FY 2014 -- \$25,000,000 State / Federal Grant (Construction)

90. RUNKLE SCHOOL RENOVATION

The John D. Runkle School has seen significant fluctuation in enrollments during the past five years. Currently, the enrollment pressures that first brought Runkle to active planning discussion a few years ago have returned. At a minimum, the common areas of the school gymnasium, cafeteria, multi-purpose room, and library need to be studied and assessed for appropriateness. One scenario is to create 3-5 additional classrooms and reconfigure the cafe, library, and other spaces. The 2007/2008 enrollment was up 65 students over the 2001/2002 school year and space within the building needs to be reallocated for the long-term. The location and footprint of the building may make it appropriate for the creation of additional capacity to allow for the modification of existing buffer zones.

This CIP recommendation includes \$2.4 million in FY10 for design and \$24 million in FY11 for construction. The Town's share is estimated at 50% of both design and construction, or \$1.2 million for design and \$12 million for construction. The balance is assumed to come from the Massachusetts School Building Authority (MSBA). The MSBA has placed the Runkle School in the "Preferred Schematic Option", one of just 11 projects statewide that has been granted that designation. A School Building Committee has been established for this project, per MSBA regulations, and the Town is awaiting further guidance from the Authority, particularly around what the Town's share will be and when funding for schematic design will be required. The Town is very excited to be in this position with the MSBA and looks forward to working with them on this important project.

Estimated Cost: \$26,400,000

Time Schedule: FY 2010 -- \$1,200,000 General Fund Bond (Design)
 FY 2010 -- \$1,200,000 State / Federal Grant (Design)
 FY 2011 -- \$12,000,000 General Fund Bond (Construction)
 FY 2011 -- \$12,000,000 State / Federal Grant (Construction)

91. OLD LINCOLN SCHOOL – REHAB

The Old Lincoln School was built in 1932. Since the 1990's, it has served as the temporary location for a number of facilities while those buildings were being renovated, including the Heath School, High School, Police and Fire Headquarters, Baker School, the Lawrence School, the Health Center, and Town Hall. The plan is for the building to temporarily house the Runkle School and Devotion School during their renovations.

This plan results in the building being in use through 2015. Once the Devotion School project is complete, the facility will be used for another purpose. That decision will dictate the type of work required and cost associated with that work. The \$7.5 million estimate assumes use of the building for a public purpose and would fund upgrades to improve life/safety aspects and to bring the building up to current industry standards with respect to energy efficiency, indoor air quality, and code related issues.

Estimated Cost: \$7,500,000

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

92. OLD LINCOLN SCHOOL SURFACE STRUCTURAL REPAIRS

The outside areas of the Old Lincoln School are deteriorating. During construction of the new elevator, large voids were discovered at the sides of the buildings. Due to leaking in the asphalt above, erosion, and other conditions, there is a concern that a sink hole may develop. It is anticipated that the area above the garages and the areas along front of the building will need to be replaced. The \$75,000 in FY10 is for an engineering conditions analysis that will help determine the need and the solution. No estimate is included for FY12, but it will become available once the engineering study is complete.

Estimated Cost: \$475,000

Time Schedule: FY 2010 -- \$75,000 Property Tax / Free Cash (Study)
FY 2012 -- \$NA

93. PIERCE SCHOOL – RENOVATE AUDITORIUM/ELEC DISTRIB UPGRADE

Due to the need to delay the original schedule of the HVAC project, which was completed a couple years ago, and the need to schedule window replacement/modifications with this initiative, the school community supported switching the scheduled funding for the auditorium renovation for the window upgrade. This auditorium project is scheduled as a \$550,000 project funded in FY2010.

The School also has an outdated electrical system. The building was equipped with Federal breakers and distribution systems. Federal is a company that went bankrupt due to faulty equipment. Although the equipment is safe, breakers and parts do fail and replacement parts are not available. The \$16,000 in FY12 is for plans and specs, with the \$160,000 for construction planned for FY13.

Estimated Cost: \$726,000

Time Schedule: FY 2010 -- \$50,000 Property Tax / Free Cash (Auditorium Design)
FY 2010 -- \$500,000 Property Tax / Free Cash (Auditorium Construction)
FY 2012 -- \$16,000 Property Tax / Free Cash (Electric Distrib. Design)
FY 2013 -- \$160,000 Property Tax / Free Cash (Electric Distrib. Construction)

94. PORTABLE CLASSROOMS

Based upon the significant increase in Kindergarten enrollment for school year 2006/2007, the School Department requested funding to allow for the installation of up to 8 modular classrooms in time for the opening of school in September, 2008. The \$400,000 approved in FY08 supported the leasing of four modular units, each approximately 36' by 60', that each have two classrooms and two handicapped accessible bathrooms. The \$400,000 includes delivery, set-up, foundation, skirts, decks, and ramps. The second and third year costs are lower (\$80,000 / yr) since they do not include the start-up expenses.

Estimated Cost: \$560,000

Time Schedule: Prior Year -- \$400,000
FY 2010 -- \$160,000 Property Tax / Free Cash



CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES

- **Policies as adopted by the Board of Selectmen**
- **Measurement of Debt Management Policies
and other Key Variables**



TOWN OF BROOKLINE

CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES

Definition of a CIP Project

A capital improvement project is any project that improves or adds to the Town's infrastructure, has a substantial useful life, and costs \$25,000 or more, regardless of funding source. Examples of capital projects include the following:

- . Construction of new buildings
- . Major renovation of or additions to existing buildings
- . Land acquisition or major land improvements
- . Street reconstruction and resurfacing
- . Sanitary sewer and storm drain construction and rehabilitation
- . Water system construction and rehabilitation
- . Major equipment acquisition and refurbishment
- . Planning, feasibility studies, and design for potential capital projects

Evaluation of CIP Projects

The capital improvement program shall include those projects that will preserve and provide, in the most efficient manner, the infrastructure necessary to achieve the highest level of public services and quality of life possible within the available financial resources.

Only those projects that have gone through the CIP review process shall be included in the CIP. The CIP shall be developed in concert with the operating budget and shall be in conformance with the Board's CIP financing policy. No project, regardless of the funding source, shall be included in the CIP unless it meets an identified capital need of the Town and is in conformance with this policy.

Capital improvement projects shall be thoroughly evaluated and prioritized using the criteria set forth below. Priority will be given to projects that preserve essential infrastructure. Expansion of the capital plan (buildings, facilities, and equipment) must be necessary to meet a critical service. Consideration shall be given to the distributional effects of a project and the qualitative impact on services, as well as the level of disruption and inconvenience.

The evaluation criteria shall include the following:

- Eliminates a proven or obvious hazard to public health and safety
- Required by legislation or action of other governmental jurisdictions
- Supports adopted plans, goals, objectives, and policies
- Reduces or stabilizes operating costs
- Prolongs the functional life of a capital asset of the Town by five years or more
- Replaces a clearly obsolete facility or maintains and makes better use of an existing facility

- Prevents a substantial reduction in an existing standard of service
- Directly benefits the Town's economic base by increasing property values
- Provides new programs having social, cultural, historic, environmental, economic, or aesthetic value
- Utilizes outside financing sources such as grants

CIP Financing Policies

An important commitment is to providing the funds necessary to fully address the Town's capital improvement needs in a fiscally prudent manner. It is recognized that a balance must be maintained between operating and capital budgets so as to meet the needs of both to the maximum extent possible.

For the purposes of these policies, the following definitions apply:

- Net Operating Revenue - Gross revenues, less net debt exclusion funds, enterprise (self-supporting) operations funds, free cash, grants, transfers from other non-recurring non-general funds, and non-appropriated costs.
- Net Direct Debt (and Debt Service) - Gross costs from local debt, less Prop 2 1/2 debt exclusion amounts and amounts from enterprise operations.
- Net Tax-Financed CIP - Gross amount of appropriations for capital improvements from current revenues, less amounts for enterprise operations, grants, free cash, transfers, and non-recurring special revenue funds.

The capital improvements program shall be prepared and financed in accordance with the following policies:

OUTSIDE FUNDING

State and/or federal grant funding shall be pursued and used to finance the capital budget wherever possible.

ENTERPRISE OPERATIONS - SELF SUPPORTING

Capital projects for enterprise operations shall be financed from enterprise revenues solely.

CIP BUDGET ALLOCATIONS - 5.5% OF NET REVENUES

Total net direct debt service and net tax-financed CIP shall be maintained at a level equivalent to 5.5% of prior year net operating revenues.

- **TAX FINANCED ALLOCATION - 1.25% OF NET REVENUES**
Net tax-financed capital expenditures shall be maintained at a target level equivalent to 1.25% of prior year net operating revenues.
- **DEBT-FINANCED ALLOCATION - 4.25% OF NET REVENUES**
Net direct debt service shall be maintained at a target equivalent to 4.25% of prior year net operating revenues.

DEBT MANAGEMENT POLICIES

Debt financing of capital projects shall be utilized in accordance with the following policies:

- Debt financing shall be reserved for capital projects and expenditures which either cost in excess of \$100,000 or have an anticipated life span of five years or more, or are expected to prolong the useful life of a capital asset by five years or more.
- Bond maturities shall not exceed the anticipated useful life of the capital project being financed. Except for major buildings and water and sewer projects, bond maturities shall be limited to no more than ten years.
- Bond maturities shall be maintained so that at least 60% of the outstanding net direct debt (principal) shall mature within 10 years.
- Total outstanding general obligation debt shall not exceed 2.5% of the total assessed value of property.
- Total outstanding general obligation debt per capita shall not exceed \$2,000. Beginning on July 1, 2004, the \$2,000 per capita shall be adjusted annually by the consumer price index (CPI) for all urban consumers (northeast region all items).
- Total outstanding general obligation debt per capita shall not exceed 6% of per capita income, as defined by the Census Bureau of the U.S. Department of Commerce.

FREE CASH

After using free cash in accordance with the Town's free cash policy, available free cash shall be used exclusively to supplement the capital improvements program.

TABLE 1

VARIABLE	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Legal Limit for Out. Debt = 5% of Equalized Valuation (EQV) EQV for 1/1/06 = \$14.827 billion. Assume 2.5% annual growth. (In millions)	\$15,197.4	\$15,577.4	\$15,966.8	\$16,366.0	\$16,775.1	\$17,194.5	\$17,624.3
Outstanding Debt as a % of EQV	0.7%	0.7%	0.7%	0.6%	0.6%	0.7%	0.6%
Total Outstanding Debt (in millions)	\$98.9	\$103.8	\$111.8	\$101.8	\$97.1	\$114.9	\$113.5
General Fund Outstanding Debt (in millions)	\$83.2	\$88.9	\$97.4	\$88.5	\$83.9	\$102.6	\$100.9
Total Debt Service (in millions)	\$13.7	\$14.9	\$15.2	\$15.7	\$16.0	\$15.5	\$14.9
General Fund Debt Service (in millions)	\$10.8	\$12.2	\$12.5	\$12.9	\$13.4	\$13.0	\$12.5
Total Debt Service Per Capita	\$246	\$268	\$273	\$283	\$287	\$279	\$267
General Fund Debt Service Per Capita	\$195	\$219	\$225	\$232	\$242	\$234	\$224
A. Total Outstanding Debt Per Capita as a % of Per Capita Income	2.9%	3.0%	3.1%	2.8%	2.6%	3.0%	2.9%
General Fund Outstanding Debt Per Capita as a % of Per Capita Income	2.4%	2.6%	2.7%	2.4%	2.2%	2.7%	2.6%
B. Total Outstanding Debt Per Capita	\$1,779	\$1,867	\$2,012	\$1,831	\$1,747	\$2,067	\$2,042
General Fund Outstanding Debt Per Capita	\$1,496	\$1,599	\$1,753	\$1,593	\$1,509	\$1,846	\$1,814
C. Total Outstanding Debt as a %age of Assessed Value (AV)	0.7%	0.7%	0.7%	0.6%	0.6%	0.7%	0.7%
General Fund Outstanding Debt as a %age of Assessed Value (AV)	0.6%	0.6%	0.6%	0.6%	0.5%	0.6%	0.6%
D. Total Debt Maturing Within 10 Years	82%	83%	88%	84%	86%	84%	74%
General Fund Debt Maturing Within 10 Years	80%	81%	86%	82%	84%	82%	72%
E. CIP Financing as a %age of Prior Year's Net Revenue	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Debt-Financed CIP as a %age of Prior Year's Net Revenue	4.69%	4.70%	4.43%	4.52%	4.73%	4.38%	4.24%
Revenue-Financed CIP as a %age of Prior Year's Net Revenue	0.81%	0.80%	1.07%	0.98%	0.77%	1.12%	1.26%

Town Policies

- A. Total Outstanding Debt Per Capita = shall not exceed 6% of Per Capita Income.
- B. Total Outstanding Debt Per Capita = shall not exceed \$2,315 (for FY08).
- C. Total Outstanding Debt = shall not exceed 2.5% of Assessed Value (AV).
- D. Bond Maturities = 60% of General Fund principal shall mature within 10 years.
- E. CIP Financing = 5.5% of Prior Year's Net Revenue, with a goal of 4.25% from Debt-Financed and 1.25% from Revenue-Financed.

TABLE 2

	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Existing Total Outstanding Debt (in millions)	\$87.9	\$78.8	\$69.8	\$61.0	\$52.8	\$45.0	\$37.9
Existing General Fund Outstanding Debt (in millions)	\$72.9	\$65.8	\$58.6	\$51.7	\$45.0	\$38.7	\$33.1
Existing Total Debt Service (in millions)	\$13.7	\$13.0	\$12.6	\$11.9	\$11.1	\$10.3	\$9.3
Existing General Fund Debt Service (in millions)	\$10.9	\$10.4	\$10.2	\$9.6	\$9.1	\$8.4	\$7.5
Proposed New Debt (in millions) *	\$11.0	\$25.0	\$42.1	\$40.8	\$44.3	\$69.9	\$75.6
Proposed General Fund New Debt (in millions) *	\$10.3	\$23.1	\$38.9	\$36.9	\$38.9	\$63.9	\$67.8
Proposed New Debt Service (in millions) *		\$1.9	\$2.6	\$3.8	\$4.9	\$5.2	\$5.6
Proposed General Fund New Debt Service (in millions) *		\$1.8	\$2.3	\$3.3	\$4.4	\$4.6	\$5.0
Total Outstanding Debt (in millions)	\$98.9	\$103.8	\$111.8	\$101.8	\$97.1	\$114.9	\$113.5
Total General Fund Outstanding Debt (in millions)	\$83.2	\$88.9	\$97.4	\$88.5	\$83.9	\$102.6	\$100.9
Total Debt Service (in millions)	\$13.7	\$14.9	\$15.2	\$15.7	\$16.0	\$15.5	\$14.9
Total General Fund Debt Service (in millions)	\$10.9	\$12.2	\$12.5	\$12.9	\$13.4	\$13.0	\$12.5

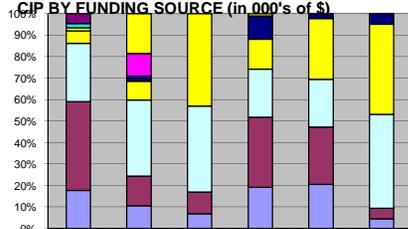
* Cumulative

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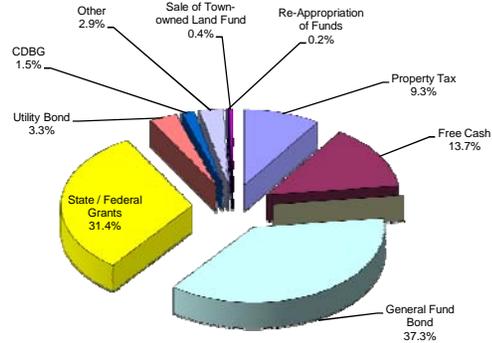
SUMMARY GRAPHS

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

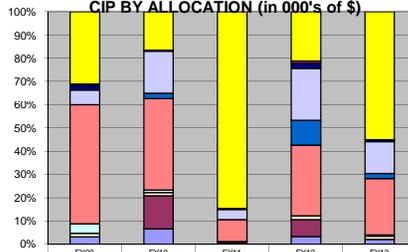


	FY09	FY10	FY11	FY12	FY13	FY14
■ Sale of Town-owned Land Fund	550.0	0.0	0.0	0.0	0.0	0.0
■ Re-Appropriation of Funds	245.0	0.0	0.0	0.0	0.0	0.0
■ Other	170.0	4,000.0	0.0	100.0	0.0	0.0
■ CDBG	0.0	2,250.0	0.0	0.0	0.0	0.0
■ Utility Bond	0.0	500.0	0.0	1,000.0	250.0	3,000.0
■ State / Federal Grants	699.4	1,899.4	12,949.4	1,299.4	3,199.4	25,699.4
■ General Fund Bond	3,300.0	7,615.0	12,000.0	2,075.0	2,500.0	26,780.0
■ Overlay Reserve Surplus	0.0	0.0	0.0	0.0	0.0	0.0
■ Free Cash	5,020.9	2,949.4	2,965.4	3,021.1	3,006.6	2,991.8
■ Property Tax	2,159.9	2,326.6	2,126.6	1,803.9	2,341.9	2,841.2

CIP FUNDING BY SOURCE - 6 YR. TOTAL

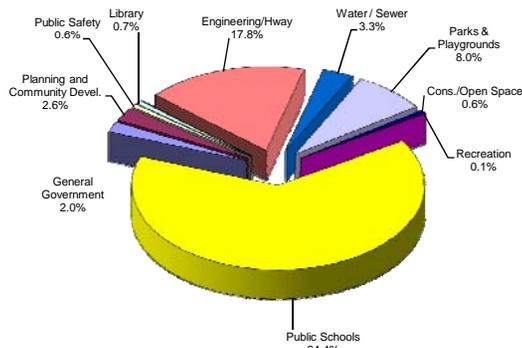


CIP BY ALLOCATION (in 000's of \$)

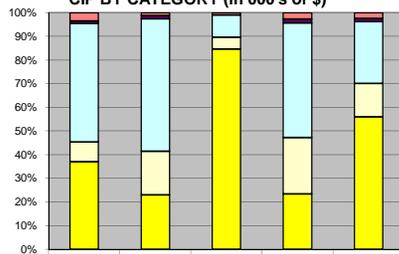


	FY09	FY10	FY11	FY12	FY13
■ Public Schools	3,765.7	3,560.0	25,320.0	1,966.0	6,207.5
■ Recreation	70.0	0.0	0.0	100.0	0.0
■ Cons./Open Space	245.0	100.0	150.0	200.0	100.0
■ Parks & Playgrounds	770.0	3,880.0	1,310.0	2,070.0	1,550.0
■ Water / Sewer	0.0	500.0	0.0	1,000.0	250.0
■ Engineering/Hwy	6,214.4	8,470.4	2,831.4	2,816.4	2,725.4
■ Transportation	0.0	0.0	0.0	0.0	65.0
■ Library	505.0	230.0	100.0	0.0	0.0
■ Public Safety	175.0	300.0	0.0	150.0	150.0
■ Planning and Community Devel.	0.0	3,075.0	0.0	680.0	0.0
■ General Government	400.0	1,425.0	250.0	315.0	250.0

CIP BY ALLOCATION - 6 YR. TOTAL



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



	FY09	FY10	FY11	FY12	FY13
■ Miscellaneous	425.0	250.0	275.0	250.0	275.0
■ Vehicles	120.0	300.0	0.0	150.0	150.0
■ Infrastructure	6,094.4	12,045.4	2,831.4	4,488.4	2,940.4
■ Parks / Open Space / Playgrounds	1,015.0	3,980.0	1,460.0	2,220.0	1,600.0
■ Facility Renovation / Repair	4,490.7	4,965.0	25,395.0	2,181.0	6,332.5
■ New Facility Construction	0.0	0.0	0.0	0.0	0.0

CIP BY CATEGORY - 6 YR. TOTAL

