

**BROOKLINE CAPITAL IMPROVEMENTS PLAN
2023-2028**

Prepared by the Brookline Capital Improvements Committee

Alan Rosenberg, Planning Board Representative, Chair
Ed Perry, Selectboard Representative
Tracy Perry, Finance Committee Representative
Jay Kramarczyk, At-Large Representative

*Adopted by the Brookline Planning Board
November 17, 2022*

Eric Bernstein, Co-Chair
Alan Rosenberg, Co-Chair
Christopher Duncan, Member
Scott Grenier, Member
Steve Russo, Selectboard Representative
Eric Pauer, Alternate
Michele Decoteau, Town Planner



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1 Introduction

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Brookline’s planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and equipment and anticipate and meet future demand for capital facilities and equipment. A CIP is a multi-year schedule that lays out a series of anticipated municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities, acquire or service major equipment, and what changes to provided services are necessary to meet the demands of existing or anticipated population and businesses. This CIP is based on currently available data.

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

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

It must be emphasized that the CIP is purely advisory in nature. Inclusion of any given project in the CIP may not constitute an endorsement by the Capital Improvements Committee (CIC). Rather, the CIC is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

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

The Brookline Capital Improvements Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8. It is the Committee’s intention that this report reflect the Town departments’ forecasting of their capital needs for the period as a reference for the Finance Committee, Selectboard, and taxpayers. Information submitted from the various town Departments, Boards, and Committees helped form the basis of this document. Although this Capital Improvements Plan includes a six-year period, the CIP is updated every year to reflect changing

demands, new needs, and regular assessment of priorities. This document contains those elements required by law to be included in a Capital Improvements Plan.

The adoption of a CIP by the Planning Board is a statutory prerequisite to the application of impact fees. Impact fees, however, have significant limitations. They can only be used to offset the proportion of capital expenses that may be attributed to new development, not to meet existing capital deficiencies. Fees collected must be properly used within six (6) years, or the Town must return unused funds to parties from whom they were collected. Despite these constraints, which are more clearly delineated in the statute, it is the strong recommendation of the CIC that the Town of Brookline use impact fees as a method to reduce and manage the future cost of capital improvements. Several projects recommended in this Capital Improvements Plan are consistent with the long-term goals of the Community Facilities chapter of the Brookline Master Plan. This chapter of the Master Plan will be revised based on this report and the recommendations of any active Facilities Study Committee.

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

- Based on information available, the Committee has resolved that there is not a demonstrated need for a project in the next six (6) years; **or**
- There is insufficient information to determine the relative need for a proposed capital improvement and additional research may be required before the Committee would consider allocating the project within the CIP schedule.

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

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

2 Growth

2.1 Population

Brookline’s population has grown substantially over the last seventy years. Between 1990 and 2000, the town nearly doubled in population and was one of the fastest growing towns in New Hampshire. Relatively high growth continued until 2008, tracking with the number of building permits issued for new construction as shown in the following section, but then stabilized. Population growth increased in 2020 to 5,639 residents per the US Census.

Data presented in the chart below is derived from the following sources:

- New Hampshire Office of Energy and Planning
- New Hampshire Office of Strategic Initiatives
- United States Census
- Brookline Build-out Study, NRPC, December 2003
- Brookline Fire Department

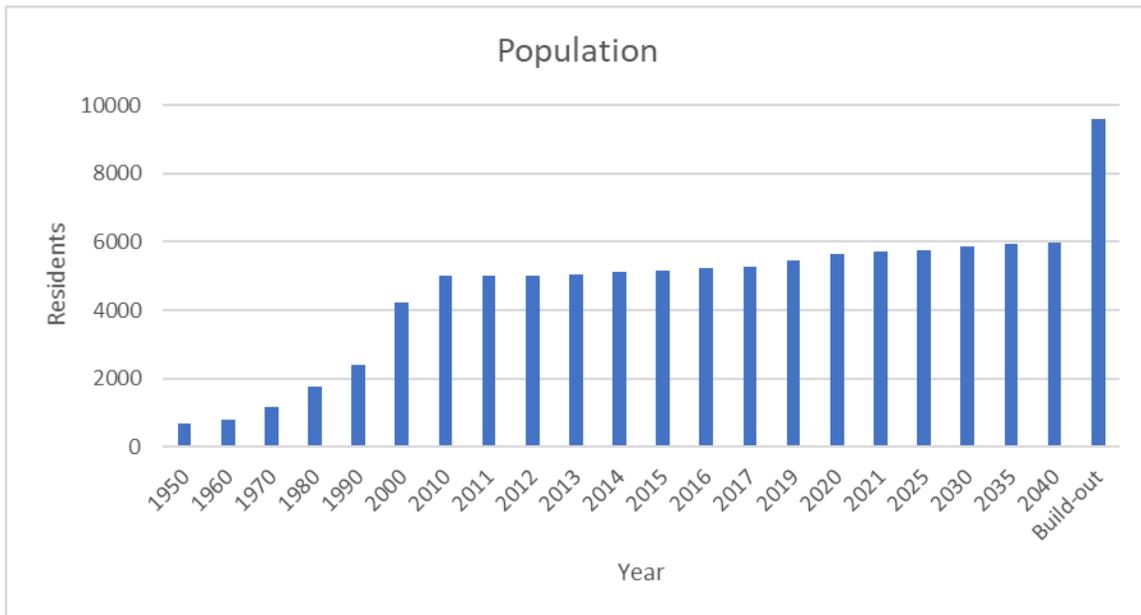


Figure 1- Brookline Population 1950 - Buildout

2.2 Building Permits

The number of building permits issued for new construction has declined since its peak of 57 permits issued in 2004. The drop in the number permits issued after 2008 likely reflects changes in conditions of the housing market and reduced availability of buildable lots in Brookline. In the last several years, the number of building permits has increased, but dropped in 2021 likely due to a building permit moratorium and supply chain issues driven by COVID-19 and market conditions. The following chart shows the number of building permits issued from 2000 to August 2022:

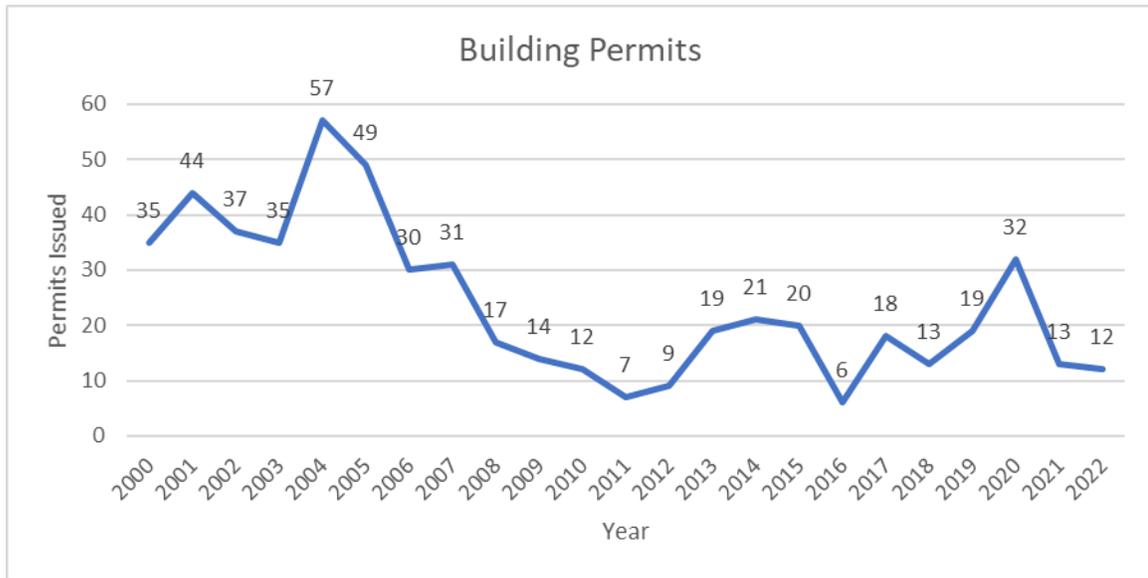


Figure 2- Building Permits Issued: 2000 - Present

3 Net Valuation

Table 2 shows the net valuation with utilities of property in Brookline over the last several years. Town-wide revaluations were performed in years listed in **bold**. This information can be used by the Town in deciding what level of debt it can reasonably carry.

<u>Year</u>	<u>Net Valuation</u>	<u>Change (\$)</u>	<u>Change (%)</u>
1998	\$176,655,310	\$0	0.00%
1999	\$182,333,164	\$5,677,854	3.21%
2000	\$249,309,474	\$66,976,310	36.73%
2001	\$256,884,317	\$7,574,843	3.04%
2002	\$268,108,165	\$11,223,848	4.37%
2003	\$406,476,988	\$138,368,823	51.61%
2004	\$414,965,696	\$8,488,708	2.09%
2005	\$435,787,987	\$20,822,291	5.02%
2006	\$451,661,775	\$15,873,788	3.64%
2007	\$464,741,552	\$13,079,777	2.90%
2008	\$571,375,575	\$106,634,023	22.94%
2009	\$575,198,940	\$3,823,365	0.67%
2010	\$580,174,371	\$4,975,431	0.86%
2011	\$587,414,954	\$7,240,583	1.25%
2012	\$591,633,209	\$4,218,255	0.72%
2013	\$483,507,224	(\$108,125,985)	-18.28%
2014	\$491,742,487	\$8,235,263	1.70%
2015	\$498,766,081	\$7,023,594	1.43%
2016	\$505,931,449	\$7,165,368	1.44%
2017	\$523,265,230	\$17,333,781	3.43%
2018	\$645,165,018	\$121,899,788	23.30%
2019	\$660,622,270	\$15,457,252	2.40%
2020	\$670,989,700	\$10,367,430	1.57%
2021	\$684,665,472	\$13,675,772	2.04%
2022	\$694,876,266	\$10,210,794	1.49%

Table 1- Net Valuation

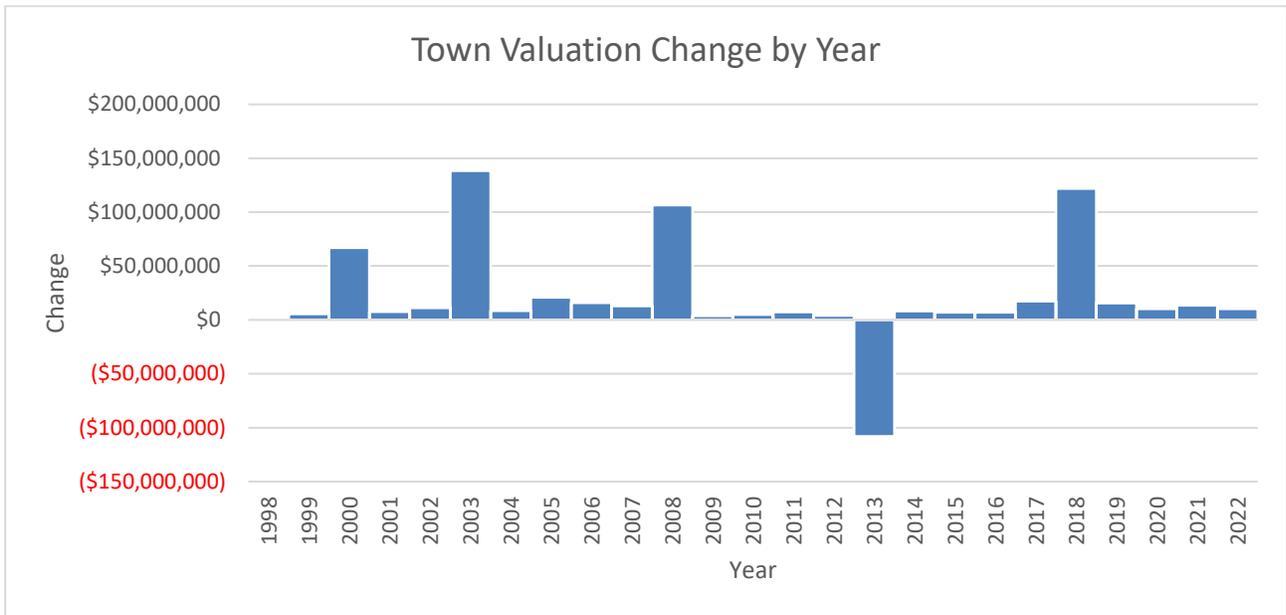


Figure 3- Town Valuation Change by Year (Note: negative change in graph relates to reevaluation years as noted above)

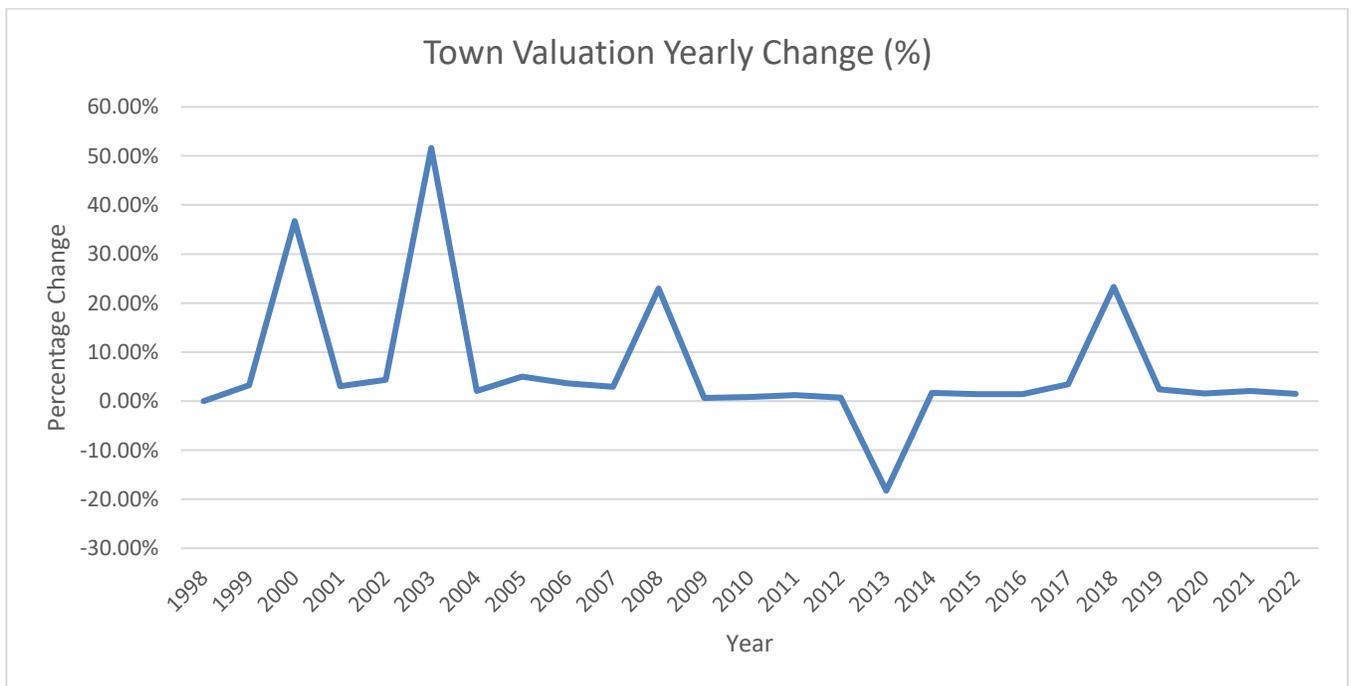


Figure 4- Town Valuation Change Percentage (Note: negative change in graph relate to reevaluation years as noted above)

4 Identification of Capital Needs

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

The CIP worksheets are provided to each of the following departments and committees.

- Ambulance Service
- Conservation Commission
- Fire Department
- Library
- Police Department
- Public Works
- Recreation Commission
- Selectboard
- School District (SAU 41)
- Welfare

This report reflects the responses that were received that meet the CIP specifications.

5 Financing Methods

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

- **1-Year Appropriation** – funded by property tax revenues within a single fiscal year.
- **Capital Reserve** – requires appropriations over more than one (1) year, with the actual project being accomplished only when the total appropriations meet the purchase cost.
- **Lease/Purchase** – typically used by departments for the purchase of vehicles.
- **Bonds** – generally limited to the most expensive capital projects, such as major renovations, additions, or construction of new school or municipal buildings or facilities and allow capital facilities needs to be met immediately while spreading the cost over multiple years.
- **Impact fees** – collected from new development to pay for new facility capacity. Money collected is placed in a fund until it is either expended within six (6) years or returned to the party from whom it was collected. Past examples of utilized Impact Fees include a portion of the bonds for new schools and the Safety Complex. (Further information about impact fees can be found in the Brookline Zoning and Land Use Ordinance.)

6 Priority System

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

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

Table 2- Priority System

7 **Project Descriptions**

The following sections detail capital improvement projects submitted by each Town Department.

7.1 Ambulance Service

Section	Project or Purchase	2023	2024	2025	2026	2027	2028	Total Cost	Dept. Rating	CIP Rating
7.1.1	Replacement of 2009 Ambulance		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 300,000	Urgent	Urgent
7.1.2	Replacement of 7 AEDs	\$ 11,200						\$ 11,200	Urgent	Urgent
7.1.3	Replace Cardiac Monitor/Defib(2)		\$ 70,000					\$ 70,000	Urgent	Urgent
7.1.4	Complete Radio Project	\$ 104,500						\$ 104,500	Urgent	Urgent
	TOTALS	\$ 115,700	\$ 220,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 485,200		

7.1.1 Replace 2009 Ambulance

Source of Funding: Ambulance Revolving Fund

This project is scheduled to begin in 2024, to coincide with a five-year gap between the delivery of the newest ambulance in 2019 in hope that a five-year replacement schedule can be created, keeping ambulances for a total of ten (10) years. This project was originally slated to begin in 2024 and will end in 2027, when the lease is paid off. This is still the payment plan, however, approval will be sought from the Selectboard to actually begin the process for bids in 2023 because as of the submission of this CIP request, the back log of ambulance orders is over 8 months and there is concern that the back log will not be loosening up any time soon, therefore if we start the bidding process in 2023 with the intention of inking the deal by the end of 2023 we should be able to have delivery of a new ambulance in 2024. The total amount was decreased from \$260,000.00 to \$300,000.00 because that seems to be what the current ambulance pricing ranges have done. As the previous Department Chief had planned, all lease payments will be made from the Ambulance Revolving Fund. This revolving fund was established at the March 2019 Town Meeting for the purpose of purchasing or leasing new ambulances and any associated equipment and is funded by any revenues received from providing ambulance services. The moneys that we collect through the Mason, New Hampshire Automatic Mutual Aid Agreement are funds that are deposited into this revolving fund.

The ambulance to be replaced will be fifteen years old in 2024. It has been very well cared for and maintained. As of the submission of this CIP, routine ambulance replacement standards still do not exist. The national average for ambulance replacement is five (5) to ten (10) years. This vehicle is well beyond that timeline and was slated for replacement in the 2018 CIP. Safety standards (SAE, CAAS, NFPA, and GSA) for patient compartment safety have been updated many times since this vehicle was manufactured in 2009.

7.1.2 Replacement of 7 AEDs

Source of Funding: Operating Budget or American Rescue Plan Act (ARPA) Funds

The town of Brookline currently has twelve (12) automatic external defibrillators that are distributed to various departments and therefore in various locations throughout the town as follows:

- The Library, Transfer Station, Town Hall, Bruschi Hall, Safety Complex Training Room have 1 each.
- The Ambulance & Fire Departments have 2 each
- The Police Department has 3 units.

These units were purchased at various times from two different manufacturers. Six (6) units are ten (10) years or older and have far exceeded their manufacturer's warranty and life expectancy. Two (2) units will exceed their manufacturer's warranty and expected life cycle at the end of 2021. The remaining four (4) units will expire in 2025 & 2027, two (2) each year.

There is a need for three (3) additional units: 1 each in the Police Department, the Public Works building, and the Grove. The Public Works Department need one for the new building. The Police Department need one unit for the fourth cruiser that currently does not have an AED. This eliminates a disparity in service availability. The final unit is for the Grove.

At the March 2021 Town meeting, the Ambulance Operating Budget for 2022 was approved. It included a line item of \$11,200.00 for the first part of this project. As of 14 July 2022, the Town has not executed the purchase because there is a high possibility that the Town's AED Project may be funded utilizing the American Rescue Plan Act moneys that the Town has been awarded. If this is confirmed, the Town would move forward with the full purchase of 15 AEDs maximizing any bulk purchase opportunities and ensuring that all the Town's AEDs are the same and on a maintenance check program through the Joint Loss Management Committee as proposed when this first came about last year. If ARPA funds are not able to be utilized, then the Town will continue with the current plan and execute the purchase of half the AEDs in 2022 and include the remaining \$11,200.00 in the 2023 operating budget and execute that as soon as possible in 2023. Again, with the intent that all the Town's AEDs are the same product and purchased within six (6) months of each other. In either case, this purchase would be completed by June 2023.

7.1.3 **Replace Cardiac Monitor/Defibrillators**

Source of Funding: Ambulance Revolving Fund or American Rescue Plan Act (ARPA) Funds

Brookline Ambulance Service maintains two (2) ambulances licensed at the Paramedic level by the State of New Hampshire. The license regulations require that each ambulance be equipped with a cardiac monitor/defibrillator. We currently equip each ambulance with a LifePak 15 Cardiac Monitor/Defibrillator.

Cardiac monitor/defibrillators allow ambulance personnel to diagnose and treat various heart conditions including heart attacks, atrial/ventricular fibrillation, identify metabolic imbalances, monitor vital signs, provide defibrillations, cardioversion, and pacemaker electrotherapy, and transmit our findings and treatments to the emergency department. This is a critical tool in the paramedic toolbox and as stated above is a New Hampshire regulation requirement.

The general lifecycle of this type of equipment is five (5) to ten (10) years depending on utilization, environmental conditions, and preventative maintenance. Because BAS call volume is relatively low, our members do an outstanding job of caring for and maintaining with regular and documented equipment checks. Utilizing the manufacturer's recommended preventive maintenance schedule, the equipment can last for a full ten (10) year lifecycle.

The manufacturer commits to providing maintenance and support for at least eight (8) years from the date of shipment. These units were purchased and shipped in 2014 and will have met the anticipated 10-year lifecycle in 2024. If we choose to not replace the units in 2024, it is very likely that we will have to move to a more costly third-party vendor for replacement parts, preventive maintenance, and repairs. The other factor to consider is that the medical technology and patient treatments advance and equipment that exceeds a ten (10) year period may not be able to meet /provide that most up to date assessments and treatments.

Funding for the replacement of the two (2) cardiac monitor/defibrillators would be derived from the Ambulance Revolving Fund which was established at the March 2019 Town Meeting for the purpose of purchasing or leasing new ambulances and any associated equipment and is funded by any revenues received from providing ambulance services. The moneys collected through the Mason, New Hampshire Automatic Mutual Aid Agreement are deposited into this revolving fund. There is also the possibility of utilizing American Rescue Plan Act moneys that the Town of Brookline has received. In either case, this CIP will have No Tax Impact.

7.1.4 **Complete Radio Project**

Source of Funding: American Rescue Plan Act (ARPA) Funds

This project started in 2016 with radio updates for the Fire Department and separating the Police and EMS to dedicated radio frequencies. The Town has spent or committed approximately \$450,000 to date. This project will complete the process of separating the Police and EMS radio frequencies, prepare for a future addition of a Public Works frequency, and update necessary equipment with Hollis Communications Dispatch.

7.2 Conservation Commission

Section	Project or Purchase	2023	2024	2025	2026	2027	2028	Total Cost	Dept. Rating	CIP Rating
7.2.1	Security Cameras	\$ 18,490						\$ 18,490		Desirable
	TOTALS	\$ 18,490	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,490		

7.2.1 Security Cameras

Source of Funding: American Rescue Plan Act (ARPA) Funds

The Conservation Commission would like to install security cameras at some trail head locations as recommended by the Police Department. There have been break-ins at the locations listed below. These cameras would also be helpful in cases of missing hikers who leave from these trail heads.

The following locations would benefit from security cameras:

- Palmer Bartell Trail Head Parking off Route 13
- Cider Mill Trail Head Parking, Off Route 130
- Mary's Trail (Nissitissit River Parkway) Head Parking area, off Route 13 by Sunoco
- The area of 20 South Main Street (The Brick House) looking down the Trail

7.3 Department of Public Works

Section	Project or Purchase	2023	2024	2025	2026	2027	2028	Total Cost	Dept. Rating	CIP Rating
7.3.1	Truck 254 - Six-Wheeler	\$ 220,000						\$ 220,000	Necessary	Necessary
7.3.2	Wheel Loader		\$ 200,000					\$ 200,000	Necessary	Necessary
7.3.3	Second Wheeled Excavator			\$ 290,000				\$ 290,000	Necessary	Necessary
7.3.4	Sidewalk Machine	\$ 50,000						\$ 50,000	Urgent	Urgent
	TOTALS	\$ 270,000	\$ 200,000	\$ 290,000	\$ 0	\$ 0	\$ 0	\$ 760,000		

7.3.1 Truck 254 - Six-Wheeler

Source of Funding: Revolving Fund

Six-wheel dump trucks provide material for the work of the wheeled excavator in spring, summer, and fall, and are the workhorses for municipalities in the wintertime. They have also become difficult to hire out from subcontractors as they've become too expensive for most contractors to justify owning and operating in the winter. While the Town has two (2) of these trucks right now there should be at least three available. Brookline is divided into six plow routes, so a day after a winter storm, pushing back the snowbanks from two other plow routes in addition to plowing a route of its own is a lot (3 routes per six-wheeler now); two routes is far more reasonable for efficiency and to balance the hours and workload on employees. This also provides more redundancy if a truck goes out of service during a storm. This is an effort to do a better job having redundancy for all municipal operations, especially public works. Public Works proposes this as a new purchase for planning purposes but anticipates potentially pursuing other options for significant cost-saving.

7.3.2 Wheel Loader

Source of Funding: Revolving Fund

Loading material into trucks is a daily, necessary, task in this field. Doing so as efficiently as possible keeps the operation moving as smoothly to maximize the amount of work per day. Currently the backhoe is used for this purpose as well as for all transfer station tasks. It is very slow to load out trucks with the backhoe, creating waiting time for the wheeled excavator wherever it is working. Further, there is currently no redundancy for loading winter materials as there is only the backhoe for this task. It would be beneficial to dedicate the backhoe to transfer station operations and loading salt to prolong its life as much as possible. Further, the wheel loader would provide the capability to have the backhoe spreading material on dirt roads during mud season with the wheel loader being used to load trucks. Because currently only the backhoe is available, snowplows are used to spread stone to work on the muddy areas, which is not what plow trucks are meant to do.

7.3.3 Wheeled Excavator

Source of Funding: Revolving Fund

BPW recently purchased a wheeled excavator which has become the workforce of this department. It is extremely versatile and the best tool for any public works department to utilize for the necessary tasks. The intent of purchasing a second wheeled excavator is to dedicate one machine to public works maintenance while having one dedicated to rebuilding of roads and infrastructure as well as to ensure redundancy in the fleet. The Town currently has a roadside mowing contractor, although the longevity of that relationship is uncertain. The second wheeled excavator would likely be a slightly smaller machine, with the intent of it being nimbler at maintenance tasks. There is no better machine to get the most work amount of done for our town. The importance of these tasks is that every day these machines have work that can and should be done and the more equipment available, the less dependency on subcontracting work out or deferring it. Another one of these machines would help to keep personnel count as low as possible while getting the most amount of work done.

7.3.4 Sidewalk Machine

Source of Funding: Revolving Fund

In the past and for at least this upcoming winter, the Town has contracted with CL Farwell Construction to perform required maintenance on our sidewalks in the winter. This arrangement may not be optimal for the Town in the future, and the Town will need to bring this service in house. While there are specialized machines for this task, they are not worth the \$150,000+ price tag or the large number of proprietary parts needed if purchasing a used unit. With that in mind, either a small tractor or a Ventrac machine could fill this role for a fraction of the cost; the large price difference isn't justified for a dedicated sidewalk machine.

7.4 Fire Department

Section	Project or Purchase	2023	2024	2025	2026	2027	2028	Total Cost	Dept. Rating	CIP Rating
7.4.1	Replace 5-Rescue-1/ 5-Engine-4	\$ 807,000						\$ 807,000	Urgent	Necessary
7.4.2	Replace 5-Rescue-2				\$ 935,000			\$ 935,000	Necessary	Necessary
	TOTALS	\$ 807,000	\$ 0	\$ 0	\$ 935,000	\$ 0	\$ 0	\$ 1,742,700		

7.4.1 Replace 5-Rescue-1

Source of Funding: Warrant Article and American Rescue Plan Act (ARPA) Funds

This proposal for the purchase of a new firetruck will allow the BFD to continue its plan for updating fire apparatus when it reaches 20-25 years old. The plan has been consistently followed in the past, with the average age of the fleet being 16 years old. Delaying projects of this magnitude can negatively impact emergency services and the Town's ability to maintain a dependable apparatus fleet. This vehicle will take the place of two (2) trucks. 5-R-1 is 22 years old, responds to 31.4 % of calls and has 9,287 miles and 1,430 hours on engine. 5-E-4 is 36 years old, responds to 1.1 % of calls and has 13,883 miles and 375 hours on the engine. One truck will replace both 5-R-1 and 5-E-4, saving the Town \$650,000. This new 5-R-1 would be similar in characteristics to the existing one and be able to carry and lay 3,000 ft of 5" hose with a bigger pump. It will be dispatched on all rescue calls. The purchase price would be approximately \$807,000; however, prices are not currently being locked in and the actual price may increase while the truck is being built. The department is planning for a 3-year lease purchase as that is the lowest interest for the Town and saves \$15,000.00 vs. a 4-year lease purchase. The interest rate is expected to increase at least once prior to purchase, which will change the projected annual payments.

7.4.2 Replace 5-Rescue-2

Source of Funding: Warrant Article

This proposal for the purchase of a new truck will allow the BFD to continue the plan for updating fire apparatus when it reaches 20-25 years old. The plan has been consistently followed in the past, with the average age of the fleet being 16 years old. Delaying projects of this magnitude can negatively impact emergency services and the Town's ability to maintain a dependable apparatus fleet. The former (5U1) 1990 Ranger International 4900 rescue van truck held the cascade air system on it for Self-Contained Breathing Apparatus (SCBA). 5-Rescue-2 was used for 7.58% of all calls in 2021 and has 112,375 miles and 3,0451 hours on the engine. The new rescue truck would be a little bigger than the existing one, will have all the same equipment with the addition of a 350-gallon water tank and a Caf's system. The price would be approximately \$935,000.00. This year there has been a spike in the price of fire trucks of \$35,000 to \$50,000, with prices only good for 30 days. The department is planning for 3- or 4-year lease purchase as that will be the lowest interest paid by the Town. No payment details have been obtained as they will change multiple times before the Town is ready to obtain the vehicle.

7.5 Police Department

Section	Project or Purchase	2023	2024	2025	2026	2027	2028	Total Cost	Dept. Rating	CIP Rating
7.5.1	Vehicle Replacement	\$ 58,916	\$ 58,917	\$ 58,916	\$ 58,917	\$ 58,917	\$ 58,917	\$ 353,500	Necessary	Necessary
7.5.2	Ballistic Vest Replacement					\$ 12,000		\$ 12,000	Desirable	Necessary
	TOTALS	\$ 58,916	\$ 58,917	\$ 58,916	\$ 58,917	\$ 70,917	\$ 58,917	\$ 365,500		

7.5.1 Vehicle Replacement

Source of Funding: Operating Budget and American Rescue Plan Act (ARPA) Funds

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

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

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

7.5.2 Ballistic Vest Replacement

Source of Funding: Operating Budget

Replace officers' expired ballistic vests as required to ensure adherence with safety and expiration mandates.

7.6 Selectboard

Section	Project or Purchase	2023	2024	2025	2026	2027	2028	Total Cost	Dept. Rating	CIP Rating
7.6.1	Facilities Capital Reserve	\$ 10,000	\$ 10,000					\$ 20,000	Necessary	Necessary
7.6.2	Replace Town Phones	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 130,000	Necessary	Research
7.6.3	Key FOBs - Town Hall	\$ 17,000						\$ 17,000	Desirable	Research
7.6.4	Bond Street Bridge			\$ 400,000				\$ 400,000	Urgent	Necessary
7.6.5	Solar - 1 or 2 buildings	\$ 227,000						\$ 227,000	Desirable	Research
7.6.6	Finish Police 2nd Floor		\$ 250,000					\$ 250,000	Desirable	Research
7.6.7	TAP Sidewalk (Town Match)			\$ 200,000				\$ 200,000	Desirable	Desirable
7.6.8	Energy Conservation Efforts		TBD	TBD	TBD	TBD	TBD	TBD		
7.6.9	Town Hall HVAC	\$ 65,000						\$ 65,000	Necessary	Research
7.6.10	Town Hall LED Lighting	\$ 21,000						\$ 21,000	Desirable	Research
7.6.11	Replace Safety Complex Generator		\$ 75,000					\$ 75,000	Necessary	Necessary
	TOTALS	\$ 370,000	\$ 425,000	\$ 620,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,480,000		

7.6.1 Facilities Capital Reserve

Source of Funding: Warrant Article

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal. The following was submitted for the previous CIP, although the CIC has no information as to whether it is still accurate.

In 2018 the Selectboard created a modest capital reserve fund that can be used in the event emergency repairs are needed to a town building. The establishment of the fund was recommended by the NH Department of Revenue Administration following the Town's need to spend over \$50,000 in 2016 to replace the shingles on the Safety Complex roof - an amount which had not been budgeted. At the March town meetings in 2018 and 2019 voters approved \$10,000 appropriations for the fund. The Selectboard opted to skip a similar installment in 2020 and voters approved another \$10,000 installment in 2021. The fund has been used for repairs to the slate roof on the Town Hall, a portion of the costs to replace concrete pads in front of the Safety Complex, and to replace the Town Hall generator in 2020.

At the beginning of 2021, the fund had a balance of \$5,028; \$10,000 was added to the fund through the March town meeting bringing the new balance to approximately \$15,000.

7.6.2 Replace Town Phones

Source of Funding: Operating Budget

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.3 Key FOBs – Town Hall

Source of Funding: Operating Budget

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.4 Bond Street Bridge

Source of Funding: Short-Term Bond

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal. The following was submitted for the previous CIP, although the CIC has no information as to whether it is still accurate.

The Selectboard has retained Hoyle Tanner to complete final engineering plans for replacement of the bridge deck and steel beams, including minimal rehabilitation of the abutments. 80% of all project costs will be reimbursed to the Town via the State's Bridge Aid Program. In 2017, town meeting approved the creation of a capital reserve fund for the project and appropriated \$167,000. The 2019 town meeting added \$121,256 to the fund, which was comprised of state aid funds received by the town in 2017 that were required to be used for transportation-related work. Final plans are expected to be completed by the end of 2021 and then we will await state approval for construction. The earliest construction is expected in 2023. In the year of construction, a short-term bond, currently estimated at \$300,000, will be sought at town meeting to provide the balance of funds needed to complete the project. Currently an ending balance in the fund is projected at the conclusion of the project. That amount is currently viewed as a contingency. Any funds remaining at the end of the project would be returned to taxpayers.

7.6.5 Solar – 1 or 2 Buildings

Source of Funding: Warrant Article/Lease/ARPA Funds

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.6 Finish Police 2nd Floor

Source of Funding: Warrant Article

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.7 TAP - Sidewalk (Town Match)

Source of Funding: Warrant Article

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal. The following was submitted for the previous CIP, although the CIC has no information as to whether it is still accurate.

In 2017 an updated Sidewalk and Trail Development Plan was adopted by the Selectboard. It identified additional sidewalks and trails residents would like to see constructed following the completion of the most recent TAP grant, which will add pedestrian bridges over the Nissitissit River on Mason Road and South Main Street in mid-2022.

The highest ranked projects identified as “Near-Term” in the 2017 report for the next TAP grant opportunity includes adding a sidewalk on Route 130 from Bohannon Bridge Road to Keczy Road. This would extend the existing sidewalk network to a large conservation tract that was recently purchased. The second project would add a combined sidewalk/multi-use trail linking the rail trail behind the Sunoco station with the rail trail just south of Mason Road near Camp Tevya.

The Selectboard expects the next opportunity to seek 80% grant funding for a TAP project will be in early 2023. In advance of that time, it expects to solicit input from residents about the level of public support for this or other sidewalk/trail projects. If supported, the Selectboard would seek approval for the town’s required 20% match at the March 2023 annual town meeting.

At this time, a rough total project cost of \$1,000,000 has been estimated for the two segments. The town would need to provide \$200,000, or 20% of the total.

7.6.8 Energy Conservation Efforts

Source of Funding: TBD

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.9 Town Hall HVAC

Source of Funding: TBD

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.10 Town Hall LED Lighting

Source of Funding: TBD

Capital Improvement Committee Note: The CIC requested narratives/descriptions for these projects multiple times over the course of the CIP process and did not receive a submittal.

7.6.11 Replace Safety Complex Generator

Source of Funding: Town Operating Budget or Capital Reserve Fund

The generator at the Safety Complex was installed in 2004 when the ambulance side was constructed. It is the only generator for the building which now houses the Ambulance, Police, Emergency Management Departments. The training room also serves as a warming or cooling shelter should one be needed in case of emergency.

The generator is an Olympian Model G80F3 generator with a 93.8 KVA or 75 Kw and has 509.5 engine hours. The engine component is serviced yearly, and the generator component was last serviced in September 2021.

The life expectancy for this specific model generator is 20-25 years or 2,000 engine hours. Because of the criticality of the Departments and services for which it supports, consideration should be made by the Finance Committee and Selectboard to use the 20-25-year life expectancy and budget for a generator replacement in 2024.

As of the submission of this CIP, a replacement cost is estimated at \$75,000.00. However, with the current supply chain and inflation issues it would not be surprising to see the cost be closer to \$90,000 in 2024.

7.7 Brookline School District

In its report to the Planning Board, the Brookline School and Town Services Study Committee (available on the Town website at https://www.brooklineh.us/sites/g/files/vyhlf2876/f/news/full_report_to_the_planning_board.10.29.21.pdf) provides a high-level overview of several facilities issues related to both space and the replacement of aging, undersized equipment.

School	2022-23***	2023-24	2024-25	2025-26	2026-27	2027-28	Total Cost
RMMS	\$1,542,500	\$324,000	\$567,000	\$248,500	\$155,000	\$20,000	\$2,857,000
CSDA	\$68,700	\$429,800	\$884,000	\$138,000	\$0	\$0	\$1,520,500
Major Capital Improvements							
Building Aid Applied For							
	\$10,601,000	See description below					
	\$8,254,000	See description below					
TOTALS	\$1,611,200	\$753,800	\$1,451,000	\$386,500	\$155,000	\$20,000	\$4,377,500

**Plus Library to 2 Clssrms, new Library, Storage to add'l rooms

***Funded and done or nearly done

Two Notes:

1. This is VERY early in our budget process. What we do in FY24 will not be decided until December with many meeting in between now and then. So, many things are likely to be pushed to future years because we can't include everyting in the FY24 budget but just know that everything listed now in FY24 NEEDS to be done in FY24.....many of these items will become or are in a critical situation.
2. We have applied for building aid for what is labeled Major Capital Improvements. Those items above in yellow are included in Major Capital Improvements so they would be removed from the CIP list if we can get building aid and bond/lease funding.

RMMS Projects		Funding		CSDA Projects		Funding	
Boilers	\$8,430,700	Bond/Lease		Boilers	\$5,707,800	Bond/Lease	
Fire alarm panel	\$100,000	Energy Rebates		Fire alarm panel	\$100,000	Energy Rebates	
Sprinkler system	\$3,570,300	Building Aid Estimate		Sprinkler system	\$2,446,200	Building Aid Estimate	
HVAC units	(\$1,500,000)	FY23 Elevator etc		HVAC units			
LED lighting installation				LED lighting installation			
Building controls	\$10,601,000			Building controls	\$8,254,000		
3 Additions:				1 Addition:			
1-Larger kitchen with cafeteria				1-Add'l Classrooms			
2-Milford Street Security Entrance							
3-Add'l Classrooms							

7.7.1 Richard Maghakian Memorial School (RMMS) - Preschool to 3rd Grade

Project or Purchase	Fiscal Year							Source of Funds *	CIP Rating
	2022-2023***	2023-24	2024-25	2025-26	2026-27	2027-28	Total Cost		
Air Handler Units			\$ 30,000	\$ 30,000			\$ 60,000	OB/Bond/Building Aid	Research
Annunciation Panel-Add'l Doors		\$ 10,000	\$ 10,000				\$ 20,000	Operating Budget	Research
ASHP-Two Student Spaces		\$ 11,000					\$ 11,000	Operating Budget	Research
Bathrooms-ADA & Reno		\$ 70,000	\$ 100,000	\$ 50,000	\$ 75,000		\$ 295,000	Operating Budget	Research
Boiler Replacement			\$ 20,000	\$ 20,000	\$ 20,000	\$20,000	\$ 80,000	OB/Bond/Building Aid	Research
Burglar Alarms		\$ 15,000					\$ 15,000	Operating Budget	Research
Cabinets/Sinks-New 3rd Gr		\$ 17,000					\$ 17,000	Operating Budget	Research
DDC Controls			\$ 240,000				\$ 240,000	OB/Bond/Building Aid	Research
Elevator/Security Office**	\$ 1,500,000						\$ 1,500,000	Bond	Research
Fire Panel		\$ 100,000					\$ 100,000	OB/Bond/Building Aid	Research
Flooring	\$ 17,000	\$ 3,000					\$ 20,000	Operating Budget	Research
Gym Lights			\$ 10,000	\$ 10,000			\$ 20,000	Operating Budget	Research
Gym Parking Lot Repave		\$ 10,000	\$ 10,000	\$ 10,000			\$ 30,000	Operating Budget	Research
LED Lights			\$ 25,000	\$ 25,000			\$ 50,000	OB/Bond/Building Aid	Research
Milford Street Ent Vestibule		\$ 5,000	\$ 65,000				\$ 70,000	OB/Bond/Building Aid	Research
Parking Lot Reseal	\$ 20,500			\$ 23,500			\$ 44,000	Operating Budget	Research
Phone System Replacement		\$ 23,000					\$ 23,000	Operating Budget	Research
Push-Bar Replacements	\$ 5,000	\$ 10,000	\$ 5,000				\$ 20,000	Operating Budget	Research
Roof-Gr (2&3/K)				\$ 60,000	\$ 60,000		\$ 120,000	Operating Budget	Research
Roof-Milford Street		\$ 50,000	\$ 50,000				\$ 100,000	Operating Budget	Research
Sanitary Sewer Upgrade			\$ 2,000	\$ 20,000			\$ 22,000	Operating Budget	Research
TOTALS	\$ 1,542,500	\$ 324,000	\$ 567,000	\$ 248,500	\$ 155,000	\$20,000	\$ 2,857,000		

**Plus Library to 2 Classrooms, new Library, Storage to additional rooms

***Funded and done or nearly done

7.7.1.1 *OUTDATED INFRASTRUCTURE REACHING A CRISIS POINT*

The following systems are all at or past their end of life:

- HVAC units
- Fire panel
- Nine residential boilers
- Building controls
- Very small kitchen
- Burglar alarms
- Phone system
- Two sections of roofing

These systems are taking more and more staff time to maintain, more and more dollars for repairs and nothing about them is efficient so we are throwing dollars out the window as we use more heating oil and electricity to maintain the inefficiencies. RMMS is lucky that none of these have become a safety issue to-date.

A new HVAC system, boilers and building controls with the addition of LED lighting will result in dollars saved immediately in the case of LED lighting and over time with the others. As for the kitchen, the equipment is old and failing and the school must use the gym as a cafeteria. Doing this causes scheduling challenges for the physical education classes.

7.7.1.2 *ADDITIONAL CLASSROOM SPACE*

There are three things driving the need for additional classroom space:

1. Increased enrollment due to births
2. Increased enrollment due to people moving into the community
3. Space needed for special education programs

The capital improvement plans at RMMS show building a five-classroom addition as well as a new kitchen and cafeteria. As the enrollment increases, the current kitchen will not be able to handle feeding more students. It is already struggling.

According to the FY22 NESDEC Report on Enrollment, enrollment at RMMS has gone from 310 in 2016-17 to 340 in 2021-22. In school year 2021-22 RMMS was forced to convert half of the library to become a classroom space. This year the school renovated the library into two classrooms just to keep up with enrollment.

The projections, based only on births according to the same NESDEC report, show a gain of 20 students by the time we reach school year 2027-28. These are only the birth projections. New families are consistently moving into the community whether it be because of new developments or buying homes vacated by those leaving the community after their children graduate.

Lastly, the district has done an excellent job of educating our special education kids in the district rather than sending them to out of district educational facilities. The cost to the taxpayers for out-of-district placements can be as high as \$250,000/child. The internal cost of that is the need for space in the school for those specialized programs which means using one or more classrooms to house these programs.

7.7.1.3 SAFETY/SECURITY

Under this heading are two components:

- Installation of a sprinkler system
- Creation of a security entryway at the Milford Street entrance

It is unusual that a school of this size and age doesn't have a sprinkler system. Installing a new fire panel is the most perfect time for this installation.

Based on recommendations from the Homeland Security Inspections, RMMS should have an entryway that has two sets of walls/doors that contains all visitors. Most business can be done in this space with the use of a "bank teller" window. Access farther into the school can be controlled at this location.

7.7.2 Captain Samuel Douglass Academy (CSDA) - 4th to 6th Grade

Project or Purchase	Fiscal Year						Total Cost	Source of Funds *	CIP Rating
	2022-23***	2023-24	2024-25	2025-26	2026-27	2027-28			
A/C-Office/Library-EOL		\$ 150,000					\$ 150,000	Operating Budget	Research
Boiler Replacement			\$ 450,000				\$ 450,000	OB/Bond/Building Aid	Research
Burglar Alarms		\$ 15,000					\$ 15,000	Operating Budget	Research
Cafeteria Tables	\$ 8,000	\$ 8,800	\$ 9,000	\$ 10,000			\$ 35,800	Operating Budget	Research
DDC Controls			\$ 240,000				\$ 240,000	OB/Bond/Building Aid	Research
Dirt Road-Regrade/Pave		\$ 60,000	\$ 70,000				\$ 130,000	Operating Budget	Research
Exterior Door Repairs	\$ 6,700	\$ 10,000	\$ 10,000				\$ 26,700	Operating Budget	Research
Fire Panel		\$ 100,000					\$ 100,000	OB/Bond/Building Aid	Research
Flooring	\$ 17,000	\$ 20,000	\$ 20,000	\$ 20,000			\$ 77,000	Operating Budget	Research
Hallway Ramp Tile Replacement	\$ 12,000						\$ 12,000	Operating Budget	Research
HVAC Controls Replacement		\$ 55,000					\$ 55,000	OB/Bond/Building Aid	Research
LED Lights			\$ 25,000	\$ 25,000			\$ 50,000	OB/Bond/Building Aid	Research
Parking Lot Reseal	\$ 20,000			\$ 23,000			\$ 43,000	Operating Budget	Research
Playground Upgrade		\$ 5,000	\$ 60,000	\$ 60,000			\$ 125,000	Operating Budget	Research
Window Repairs	\$ 5,000	\$ 6,000					\$ 11,000	Operating Budget	Research
TOTALS	\$ 68,700	\$ 429,800	\$ 884,000	\$ 138,000	\$ 0	\$ 0	\$ 1,520,500		

7.7.2.1 *OUTDATED INFRASTRUCTURE REACHING A CRISIS POINT*

The following systems are all at or past their end of life:

- HVAC units
- Fire panel
- Boiler
- Building controls
- Burglar alarms
- Main office/library air conditioning

Just like RMMS, these systems in CSDA are taking more and more staff time to maintain, more and more dollars for repairs and nothing about them is efficient so, again, dollars are being wasted on heating oil and electricity to maintain inefficient systems. CSDA is also lucky that none of these have become a safety issue to-date.

A new HVAC system, a boiler and building controls with the addition of LED lighting will result in dollars saved immediately in the case of LED lighting and over time with the others.

7.7.2.2 *ADDITIONAL CLASSROOM SPACE*

There are four things driving the need for additional classroom space at CSDA:

1. Increased enrollment due to births
2. Increased enrollment due to people moving into the community
3. Space needed for special education programs
4. The two-classroom portable unit is reaching end of life

According to the FY22 NESDEC Report on Enrollment, enrollment at CSDA has gone from 242 in 2016-17 to 247 in 2021-22.

The projections, based only on births according to the same NESDEC report, show a gain of 31 students by the time we reach school year 2026-27.

And, just as RMMS, these are only the birth projections. New families are consistently moving into the community whether it be because of new developments or buying homes vacated by those leaving the community after their children graduate.

CSDA also faces the same challenges as RMMS does for needed classroom space for their special education population. Space is a small price to pay for the potential cost of sending just one student out-of-district.

Lastly, the portable unit that contains two classroom spaces is reaching end of life and will no longer be able to be used for housing students. CSDA will then lose two spaces which are needed so, therefore, the capital improvement plans at CSDA show building a five-classroom addition and converting the portables into much needed storage space as they reach end of life for housing students.

7.7.2.3 *SAFETY/SECURITY*

Under this heading is one component:

- Installation of a sprinkler system

Just like RMMS, it is unusual that a school of this size and age doesn't have a sprinkler system. Installing a new fire panel is the most perfect time for this installation.

7.8 Hollis/Brookline Co-Op

Project or Purchase	2022-23***	2023-24	2024-25	2025-26	2026-27	2027-28	Total Cost
HBMS	\$126,500	\$180,000	\$70,000	\$100,000	\$70,000	\$130,000	\$676,500
HBHS	\$127,000	\$810,000	\$245,000	\$145,000	\$520,000	\$20,000	\$1,867,000
Major Capital Improvements							
Building Aid Applied For							
	\$8,850,000	See description below					
	\$8,225,000	See description below					
							\$0
TOTALS	\$253,500	\$990,000	\$315,000	\$245,000	\$590,000	\$150,000	\$2,543,500

Two Notes:

1. This is VERY early in our budget process. What we do in FY24 will not be decided until December with many meeting in between now and then. So, many things are likely to be pushed to future years because we can't include everyting in the FY24 budget.
2. We have applied for building aid for what is labeled Major Capital Improvements. Those items above in yellow are included in Major Capital Improvements so they would be removed from the CIP list if we can get building aid and bond/lease funding.

<u>HBMS Projects</u>		<u>Funding</u>		<u>HBHS Projects</u>		<u>Funding</u>	
Boilers	\$6,160,000	Bond/Lease		Boilers	\$5,757,500	Bond/Lease	
Elevator	\$50,000	Energy Rebates		LED lighting installation	\$0	Energy Rebates	
LED lighting installation	\$2,640,000	Building Aid Estimate		HVAC units-Phase II	\$2,467,500	Building Aid Estimate	
HVAC units				Building controls			
Building controls	\$8,850,000			Cafeteria/Kitchen			
Several Classroom Renovations				Addition/Renovation	\$8,225,000		
Library Renovation				Several Classroom Renovations			
				Back Foyer Security Entrance			

7.8.1 Hollis/Brookline Middle School (HBMS)

Project or Purchase	Fiscal Year							Source of Funds *	CIP Rating
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total Cost		
Truck-Coop Portion	\$ 26,500						\$ 26,500	Operating Budget	Research
HVAC Upgrades	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000			\$ 120,000	OB/Bond/Lease/Building Aid	Research
Window Replacements	\$ 20,000						\$ 20,000	Operating Budget	Research
Driveway Paving	\$ 20,000						\$ 20,000	Operating Budget	Research
Lighting-Interior/Exterior		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	OB/Bond/Lease/Building Aid	Research
Electrical Panel Upgrade		\$ 25,000					\$ 25,000	OB/Bond/Lease/Building Aid	Research
Counseling Reno		\$ 25,000					\$ 25,000	Operating Budget	Research
Paving Parking Lot		\$ 20,000					\$ 20,000	Operating Budget	Research
Cafeteria Table Replacement		\$ 20,000	\$ 20,000				\$ 40,000	Operating Budget	Research
Roof Section		\$ 50,000			\$ 50,000	\$ 50,000	\$ 150,000	Operating Budget	Research
Flooring		\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 45,000	Operating Budget	Research
Duct Work Cleaning			\$ 10,000	\$ 10,000			\$ 20,000	Operating Budget	Research
Exterior Doors			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	Operating Budget	Research
Water System Study				\$ 50,000			\$ 50,000	Operating Budget	Research
Elevator Replacement						\$ 70,000	\$ 70,000	OB/Bond/Lease/Building Aid	Research
TOTALS	\$ 126,500	\$ 180,000	\$ 70,000	\$ 100,000	\$ 70,000	\$ 130,000	\$ 676,500		

The projects listed are meant to replace aging systems as part of standard building maintenance or to implement improvements to meet current facility and security recommendations. No projects are directly related to growth.

7.8.2 Hollis/Brookline High School (HBHS)

Project or Purchase	Fiscal Year						Total Cost	Source of Funds *	CIP Rating
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
Turf Field Paving	\$ 90,000						\$ 90,000	Operating Budget	Research
HVAC Upgrades	\$ 12,000	\$ 20,000	\$ 20,000	\$ 20,000			\$ 72,000	OB/Bond/Lease/Building Aid	Research
FACS Countertop	\$ 25,000						\$ 25,000	Operating Budget	Research
Arsenic Tank		\$ 25,000					\$ 25,000	Operating Budget	Research
Elevator \$ to ET		\$ 20,000	\$ 20,000	\$ 20,000			\$ 60,000	Operating Budget	Research
Paving-Front of Building		\$ 70,000					\$ 70,000	Operating Budget	Research
Roofing-Sections		\$ 100,000	\$ 75,000	\$ 25,000			\$ 200,000	Operating Budget	Research
Back Foyer Design		\$ 5,000	\$ 100,000				\$ 105,000	OB/Bond/Lease/Building Aid	Research
Main Office- Back-Reconfig		\$ 30,000					\$ 30,000	Operating Budget	Research
Carpool Sidewalk		\$ 50,000					\$ 50,000	Operating Budget	Research
Paving-Student Dirt Lot		\$ 75,000					\$ 75,000	Operating Budget	Research
Paving-Back Parking Lot		\$ 350,000					\$ 350,000	Operating Budget	Research
Burglar Alarms		\$ 15,000					\$ 15,000	Operating Budget	Research
Counseling Reno		\$ 50,000					\$ 50,000	Operating Budget	Research
Flooring			\$ 15,000	\$ 15,000	\$ 15,000	\$15,000	\$ 60,000	Operating Budget	Research
Duct Work Cleaning			\$ 10,000	\$ 10,000			\$ 20,000	Operating Budget	Research
Exterior Doors			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	Operating Budget	Research
Egress/Traffic Issues Study				\$ 50,000	\$ 500,000		\$ 550,000	Operating Budget	Research
TOTALS	\$ 127,000	\$ 810,000	\$ 245,000	\$ 145,000	\$ 520,000	\$20,000	\$ 1,867,000		

The projects listed are meant to replace aging systems as part of standard building maintenance or to implement improvements to meet current facility and security recommendations. No projects are directly related to growth.

8 Conclusions and Recommendations

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

The Capital Improvement Committee makes the following recommendations:

8.1 General

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

Departments should submit information about projects that are within the Capital Improvement Plan's six-year window even if the schedule will be delayed from the original plan.

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

Town-owned vehicles that are not on an annual rotation basis (such as the police cruisers) should be proposed to the town as a warrant article. We recommend not including these types of purchases in the operating budget.

8.2 Planning Board

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

The Capital Improvements Committee should form in April according to the original intent and should include representation from groups including but not limited to:

- Finance or Budget Committee
- Selectboard
- At-large members of the public

8.3 Brookline and Co-Op School Districts

The CIC and school districts should develop a more efficient method of exchanging information since the Town and school district capital planning cycles are not well aligned. (The Town planning cycle is during the summer while the school cycle is during the winter.)

9 Fixed Costs Including All Projects

		2023	2024	2025	2026	2027	2028
	Bonds						
	Safety Complex I - 20 yr. (\$1,285,000)	\$ 64,418.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Conservation Commission (Bross) - 20 yr. (\$492,842)	\$ 28,231.00	\$ 27,075.00	\$ 21,000.00	\$ 20,500.00	\$ -	\$ -
	Conservation Commission (Cohen/Olson) - 20 yr. (\$291,900)	\$ 16,619.00	\$ 16,009.00	\$ 15,700.00	\$ 15,542.00	\$ 10,042.00	\$ -
	Safety Complex II - 20 yr. (\$1,390,000)	\$ 98,530.00	\$ 95,730.00	\$ 97,930.00	\$ 95,680.00	\$ 96,930.00	\$ 94,430.00
	Conservation Commission (Martin/Austin) - 20 yr. (\$714,600)	\$ 56,875.00	\$ 55,090.00	\$ 53,305.00	\$ 51,520.00	\$ 49,735.00	\$ 47,950.00
	Public Works - 20 yr. (\$2,308,125)	\$ 85,414.38	\$ 173,539.38	\$ 170,920.00	\$ 171,330.00	\$ 171,485.00	\$ 171,385.00
	Conservation Bonds - 20 yr. (\$1,187,500)	\$ 84,228.79	\$ 83,961.20	\$ 84,006.80	\$ 83,960.60	\$ 83,922.60	\$ 83,887.70
	Brookline Bonds Subtotal	\$ 350,087.38	\$ 367,443.38	\$ 358,855.00	\$ 354,572.00	\$ 328,192.00	\$ 313,765.00
	HB Co-op Bonds (based on 2019 EV formula Brookline = 31.1%)	\$ 247,373.65	\$ 248,151.15	\$ 248,371.34	\$ 62,141.45	\$ 57,962.13	\$ -
	Bond Subtotal	\$ 597,461.03	\$ 615,594.53	\$ 607,226.34	\$ 16,713.45	\$ 386,154.13	\$ 313,765.00
Dept	Proposed Projects						
EMS	Replacement of 2009 Ambulance	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 5,000.00	\$ -
EMS	Replacement of 7 AEDs	\$ 11,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
EMS	Replace Cardiac Monitor/Defib(2)	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -
DPW	Six Wheel Dump/Plow Truck(254)	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
CC	Security Cameras	\$ 18,490	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	Wheel Loader	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
DPW	Second Wheeled Excavator	\$ -	\$ -	\$ 290,000.00	\$ -	\$ -	\$ -
DPW	Sidewalk Machine	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
FD	Replace 5-Rescue-1	\$ 807,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
FD	Replace 5-Rescue-2	\$ -	\$ -	\$ -	\$ 935,000.00	\$ -	\$ -
PD	Vehicle Replacement	\$ 58,916.00	\$ 58,917.00	\$ 58,916.00	\$ 58,917.00	\$ 58,917.00	\$ 58,917.00
PD	Ballistic Vest Replacement	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -
SB	Facilities Capital Reserve	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
SB	Replace Town Phones	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
SB	Key FOBs - Town Hall	\$ 17,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Solar - 1 or 2 Buildings	\$ 227,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Finish Police 2nd Floor	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
SB	Bond Street Bridge	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
SB	TAP - Sidewalk (Town Match)	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -
SB	Energy Conservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Town Hall HVAC	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Town All LED Lighting	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Replace Safety Complex Generator	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -
BSD	RMMS Projects	\$ 1,542,500.00	\$ 324,000.00	\$ 567,000.00	\$ 248,500.00	\$ 155,000.00	\$ 20,000.00
BSD	CSDA Projects	\$ 68,700.00	\$ 429,800.00	\$ 884,000.00	\$ 138,000.00	\$ -	\$ -
COOP	HBMS Projects	\$ 126,500.00	\$ 180,000.00	\$ 70,000.00	\$ 100,000.00	\$ 70,000.00	\$ 130,000.00
COOP	HBHS Projects	\$ 127,000.00	\$ 810,000.00	\$ 245,000.00	\$ 145,000.00	\$ 520,000.00	\$ 20,000.00
	Project Subtotal	\$ 3,400,306.00	\$ 2,902,717.00	\$ 2,409,916.00	\$ 1,720,417.00	\$ 910,917.00	\$ 248,917.00
	Total Payments	\$ 3,997,767.03	\$ 3,518,311.53	\$ 3,017,142.34	\$ 2,137,130.45	\$ 1,297,071.13	\$ 562,682.00

10 Town Vehicle/Equipment Inventory

Department	Vehicle #/Name ("Car 2", "5A1")	Model Year	Manufacturer	Replacement Year
Police	Car 1 - Daily patrol*	2020	Ford	2025
Police	Car 2 - Daily patrol*	2018	Ford	2023
Police	Car 3 - Detail car	2016	Ford	2022
Police	Car 4 - Daily patrol*	2017	Ford	<u>2023</u>
Police	Car 5 - Daily patrol*	2020	Ford	2025
Police	Car 6 - Chiefs	2013	Ford	TBD
Police	Car 7 - Supervisors Car	2021	Ford	2026
Police	Range Trailer	2002	CargoPro	N/A
Police	Radar Trailer	2016	RU2	N/A
Police	Message Board	2002	VERM	N/A
Ambulance	5A1	2019	Ford F450 Ambulance	2029
Ambulance	5A2	2009	Ford F450 Ambulance	2024
Emergency Mgmt.	5EM-1	2005	Dodge Durango 5.7L V8	2025?***
Fire	5E4	1984	GMC	2023
Fire	5R1	2002	KME	2023
Fire	5R2	1990	INTL	2026
Fire	5T1	2007	FRHT	2029
Fire	5UTV1	2009	KAWK	2029
Fire	5E3	2012	KME	2033
Fire	5C1	2018	FORD	2027
Fire	Utility Trailer	2010	PARK	2030
Fire	5E2	2021	HME	2041
Fire	5F1	2021	DODGE	2044
Fire	5U1	2022	FORD	2028
BPW	250 – One-Ton truck	2017	Ford F550	2030
BPW	251 – 6-wheel dump/plow truck	1999	International 2574	2032
BPW	252 – Dump truck	2005	Ford F450 (old ambulance)	2030
BPW	253 – 6-wheel dump/plow truck	2008	Peterbilt 340	2031
BPW	Chipper	2020	Vermeer BC1000	2035
BPW	Backhoe	2017	New Holland B110C	2033
BPW	Wheeled excavator	2020	Volvo EW150R	2032
Building Inspector	Inspector's car	2013	Ford	2025

Items in bold indicate planned replacement during the CIP period

* Each day one "daily patrol" car is "out of rotation"; not used.

** Emergency Management Director to monitor vehicle for significant repairs; likely to be replaced by a recycled vehicle from the Police Department.

<u>Department</u>	<u>Vehicle Type</u>	<u>Projected Lifespan</u>
Police	Cruiser	5-7 years
Ambulance	Ambulance	10-15 years
Fire	Engine/Truck	20-25 years

