

BROOKLINE CAPITAL IMPROVEMENTS PLAN 2011-2016

Prepared by the Brookline Capital Improvements Committee

Paul Anderson, Chair
Christopher Adams, Finance Committee Representative
Alan Rosenberg, Planning Board Representative
Linda Saari, Selectmen's Representative
Janice Tremblay, At-Large Member

***Adopted by the Brookline Planning Board
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Michael Papadimatos, Co-Chair
Alan Rosenberg, Co-Chair
Ronald Pelletier, Member
Richard Randlett, Member
Paul Anderson, Alternate
Dana MacAllister, Alternate
Kevin Gorgoglione, Selectmen's Representative
Clarence Farwell, Selectmen's Alternate
Jack Flanagan, Selectmen's Alternate
Tad Putney, Selectmen's Alternate
Linda Saari, Selectmen's Alternate
Valérie Maurer, Town Planner
Kristen Austin, Recording Secretary



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1 Introduction

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

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

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

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

Brookline's population has grown substantially, increasing by 647% in the last sixty years, and 184% in the last thirty years. As shown in the following table, Brookline's population increased by 51.3% in the 1970s, 36.5% in the 1980s, 73.5% in the 1990s and 19.8% in the 2000s. The rate of growth has lessened somewhat, but is still high when compared to the NRPC region. Brookline's population today stands at 5,010, which is more than double its 1990 population of 2,410. By the year 2020, Brookline's population is projected to reach 6,923, a 38% increase over today's population; by 2040, the population is projected to reach 9,660, another 39.5% increase from 2020.

Year	Building Permits	Population	Decade Numeric Increase	Year Numeric Increase	Decade Percentage Change	Year Percentage Change
1950	N/A	671 ¹				
1960	N/A	795 ¹	124		18.5 %	
1970	N/A	1,167 ¹	372		46.8 %	
1980	N/A	1,766 ¹	599		51.3 %	
1990	N/A	2,410 ¹	644		36.5 %	
2000	35	4,181 ¹	1,771		73.5 %	
2001	44	4,300 ²		119		2.8 %
2002	37	4,436 ²		136		3.1 %
2003	35	4,533 ²		97		2.2 %
2004	57	4,621 ²		88		1.9 %
2005	49	4,755 ²		134		2.9 %
2006	30	4,842 ²		87		1.8 %
2007	31	4,906 ³		64		1.3 %
2008	17	4,904 ³		(-2)		(-0.04 %)
2009	14	4,944 ⁴		40		0.8 %
2010	12 ⁷	5,010 ⁵	3,239	66	19.8 %	1.0 %
2020		6,923 ⁶	1,913		38.2 %	
2030		8,292 ³	1,369		19.8 %	
2040		9,660 ⁶	1,368		16.5 %	

Table 1 - Brookline Population, 1950 - 2040 (Projected)

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

² **Source:** State of New Hampshire

³ Estimated

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

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

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

⁷ Year-to-date permits as of December 7, 2010

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

The Brookline Capital Improvements Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8. It is the Committee's intention that this report reflects the capital needs of the Town for the period 2011-2016 and to offer recommendations to the Finance Committee and the Board of Selectmen for consideration as part of the annual budget. Information submitted from the various town Departments, Boards and Committees helped form the basis of this document. Although this Capital Improvements Plan includes a six-year period, the CIP is updated every year to reflect changing demands, new needs, and regular assessment of priorities. This document contains those elements required by law to be included in a Capital Improvements Plan.

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

For purposes of the CIP, a capital project is defined as a tangible project or asset having a cost of at least \$5,000 and a useful life of at least three years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Expenditures for maintenance or repair, operating expenditures for personnel, and other general costs are not included. A summary of each of the projects included in the CIP is provided in the following section. Starting dates are not provided for deferred projects. Typically projects rated as “deferred” are not placed on the six year schedule because: 1) based on information available, the Committee has resolved that there is not a demonstrated need for a project in the next six years; or 2) there is insufficient information to determine the relative need for a capital improvement and additional research may be required before the Committee would consider allocating the project within the CIP schedule.

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

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

2 Financing Methods

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

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

3 Identification of Capital Needs

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

4 Priority System

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

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

Table 2 - Priority Ratings

5 Project Descriptions

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

5.1 Ambulance Department/Emergency Management

5.1.1 Ambulance Replacements

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>	<u>Rating</u>
AMB.001	Replace Ambulance 5-A-1	TBD	TBD	2010	2016	Research
AMB.002	Replace Ambulance 5-A-2	2013	\$180,000	2008	2015	Desirable

The Ambulance Director has indicated that in FY2015, the oldest ambulance will need to be replaced. In order to accommodate newer technologies and reduce repair difficulties later in the service life, the scheduled rotation for ambulances has been reduced from the ten (10) years used in the past to a staggered schedule of five (5) to six (6) years per ambulance. This replacement ambulance would most likely be obtained through a 3-year lease/purchase for \$180,000. At previous Town Meetings, warrant articles were passed to implement a capital reserve fund for the purchase of the replacement. An article to deposit \$60,000 into the fund will be presented at the 2013 Town Meeting.

5.2 Conservation Commission

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

The Conservation Commission has no capital requests at this time.

5.3 Fire Department

5.3.1 Vehicle Replacement Schedule

Vehicle ID	Vehicle Name	Placed in Service	Projected Replacement	Estimated Replacement Cost
5-R-1	5-Rescue-1	2001	2021	-
5-E-2	5-Engine-2	1995	2015	-
5-E-3	5-Engine-3	1989	2012	\$500,000
5-E-4	5-Engine-4	1985	2013	\$280,000
5-U-1	5-Utility-1	1994	2011	\$250,000
5-T-1	5-Tanker-1	2007	2027	-
5-P-1	Fire Pickup	2005	2025	-
5-F-1	5-Forestry-1	1969	-	-

The scheduled rotation for fire engines is twenty (20) years.

5.3.2 Capital Reserve Fund

Project ID	Title	Fiscal Year Start	Total Amount	Rating
FD.CAPRES	Capital Reserve Fund	2011	\$200,000	Necessary

The Fire Department is using a Capital Reserve Fund to help offset the cost of scheduled vehicle replacements. The Town used this practice in the past and was used to aid in the purchase of vehicle 5-E-2. Vehicles replaced since 2001 were obtained using a lease/purchase option.

The cost of replacing vehicle 5-E-3 will be covered by one of the following options:

- A. Three-year lease option using existing capital reserve
- B. Funding from the following sources:
 1. Capital Reserve Fund in the amount of \$100,000 as approved at Town Meeting in March 2010.
 2. Funding of Capital Reserve Fund in the amount of \$200,000 to be proposed at Town Meeting in March 2011.
 3. Funding of \$200,000 in FY2012.

5.3.3 Vehicle Replacement - 5-U-1 (FD2010.001)

Project ID:	FD2010.001
Project Title	Vehicle Replacement - 5-U-1
Fiscal year start:	2011
Total Amount:	\$250,000
Priority:	Research

The Fire Department proposes to replace the current utility vehicle 5-U-1 and 4x6 Army surplus cargo trailer. This vehicle carries the SCBA refill system used to refill air packs, an emergency generator, and other equipment used at virtually every call. This vehicle also tows the boat used for water rescues. Replacing this vehicle will allow all equipment to be delivered in one trip and will not require a second firefighter to deliver the boat in the event of a water rescue.

It is anticipated that funding for this vehicle would be partially offset using money from the Capital Reserve Fund.

5.4 General Government Buildings

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

Project ID:	BI2002.002
Project Title	Police Add-On to Safety Complex
Fiscal year start:	2012
Total Amount:	\$1,860,000
Priority:	Necessary/Research to update cost

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

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

The next stage involves adding on another 5,800 square feet to be utilized as the new home of the Brookline Police Department. The purpose of this is two-fold: in addition to providing additional/updated space for the Police Department, it also allows for a much needed expansion of space at Town Hall for the departments currently housed there (Selectmen, Planning, Zoning, Town Clerk and Building Inspector).

The space would allow for separate evidence and records rooms (necessary for Accreditation), interview and training rooms, adult and juvenile secure rooms, one Sally-port (for two cruisers) for secure prisoner transfers, as well as separate office space for the Chief, Secretary and Sergeant.

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

Current needs at the town hall involve additional file storage space for all departments (including fire proof storage for the Town Clerk) and an additional small meeting room. The Building Inspector currently needs additional space and has files stored both in his upstairs office space and downstairs. His workload requires him to access both sets of files on a daily basis. All of these files should be in the same general area.

The facilities committee presented a \$1.75 M warrant article at the 2008 Town Meeting, which did not pass. The Facilities committee did not present an article at 2009 or 2010 Town Meetings and with the present economy will not present it at 2011 Town Meeting.

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

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

After the police move out and into the expanded Safety Complex, the vacated space will be adapted for expanded Town Hall use. With plans to approach voters at Town Meeting in March 2013 for Town Hall renovations, these funds would be used to begin architectural and engineering designs for this purpose.

Current needs at Town Hall involve additional file storage space for all departments (including fire proof storage for the Town Clerk) and an additional small meeting room. The Building Inspector currently needs additional space and has files stored both in his upstairs office space and downstairs. His workload requires him to access both sets of files on a daily basis. All of these files should be in the same general area. The Cable and Web Committee needs additional space.

5.4.3 Town Hall Renovations (BI2005.004)

Project ID:	BI2005.004
Project Title	Town Hall Renovations
Fiscal year start:	2013
Total Amount:	TBD
Priority:	Urgent/Research

Assuming voters approve the addition of the Police Department to the Safety Complex, some renovations to the downstairs of Town Hall (where the Police Department is expected to vacate) will need to be done.

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

5.4.4 Land Purchase for Town Facilities (BI2007.002)

Project ID:	BI2007.002
Project Title	Land Purchase for Town Facilities
Fiscal year start:	2016
Total Amount:	\$750,000 less other funding
Priority:	Desirable

For the last five years in Brookline's CIP, the Library has indicated the need for an expanded facility.

In this search, the town acquired an option to purchase the Monius Property on Main Street. The parcel is 15 acres and has a house on it. The option was approved at the 2007 Town Meeting and purchased from the Moniuses for \$30,000 and can be acted on up until December 31, 2012.

In the March 2005 Town Meeting, voters approved an interim measure designed strictly to improve the parking situation at the Library. Visitors to the Library had frequently been forced to park along Route 130, which could potentially cause a safety concern, especially for those patrons with small children. The Town is now leasing an adjacent piece of land from the Shutts, as a parking lot. As part of that lease agreement, the Town also had an option to buy the parcel of land at a cost of \$250,000, which lapsed on June 30, 2007.

Simply put, the current parcel of land the Library sits on is insufficient for expansion, and this parcel could be used for that purpose or other town facilities. Our Master Plan calls for expanding an identifiable "town center".

5.4.5 Library Facility – Architectural Consultation (BI2008.001)

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

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

5.4.6 New Library Facility (BI2010.001)

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

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

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

Brookline's 1997 Master Plan calls for our "Town Center" to be maintained and expanded. In the first half of 2008, Study Circle and town-wide survey results showed a similar concern. Keeping the Library in its current location or one close to the center is consistent with this goal.

Various professional guidelines and calculations have shown that the space needed to provide a library suitable for our 20-year projected population of 8,000 ranges from 11,000 to 16,000 square feet. Thus the current design for a library of 12,000 square feet (with provision for expansion to a build out population of 9,600 or more) is on the conservative side. The current facility reached capacity some years ago. Any medium or large program has to be held at another location due to the lack of parking and meeting space.

The current library is comprised of some 5,000 fairly inefficient square feet on two floors, while guidelines suggest a basic level for our current population should be 8,700 square feet, and a single floor could be managed with a smaller staff and thus lower costs. Strong efforts are being made to maintain functionality through vigorous weeding and other measures.

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

5.4.7 Upgrade/Renovation to Town Hall Meeting Room (BI2011.001)

Project ID:	BI2011.001
Project Title	Upgrade/Renovation to Town Hall Meeting Room
Fiscal year start:	2011
Total Amount:	\$10,000
Priority:	Research

During 2010 during the police chief interview process, the selection committee notified the board of Selectmen that the Town Hall Meeting room may not be private and soundproofing may be needed. This will be looked into and a cost estimate made before the end of budget season in 2010. It may not fall into the CIP for project cost, but is listed here as a placeholder.

5.5 Highway Department

5.5.1 Sidewalks (HI2003.003)

Project ID:	HI2003.003
Project Title	Sidewalks
Fiscal year start:	2011
Total Amount:	\$89,400
Priority:	Desirable

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

Late in 2009, Brookline applied for a grant in the amount of \$447,000 to build new sidewalks on Milford Street (from Austin Road to the Safety Complex) and on Main Street (from Elm Street to South Main Street). If Brookline is awarded the grant, we will be required to pay for 20% of the project costs, or \$89,400. A warrant article for \$447,000 was approved at the March 2010 Town Meeting, with \$89,400 to come from town funds. The warrant article is a four-year appropriation and can be used until the end of 2013. Brookline did not receive the grant in 2010 and is on the short list if funding is approved before 2013. No additional action is needed by the CIP for this item until Brookline receives the funds. A comprehensive plan may be needed if not awarded a grant.

5.5.2 Road Upgrades (HI2006.001)

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

The Road Agent proposes spending \$60,000 per year for various road upgrade projects. North Mason Road is currently being transformed from dirt to pavement in approximately 1000' intervals and should be complete by 2012. Hood Road is likely the next road scheduled for upgrade beginning in 2013. It is assumed that priorities will be set based on the pattern of housing development.

5.5.3 Bond Street Bridge Repair (HI2011.001)

Project ID:	HI2011.001
Project Title	Bond Street Bridge Repair
Fiscal year start:	2012
Total Amount:	\$20,000
Priority:	Research

The Bond Street bridge over the Nissitissit River is in need of structural and sidewalk repair. The Road agent proposes spending \$20,000 in FY2012 for engineers to assess the necessary work.

5.6 Police Department

5.6.1 Vehicle Replacements

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>	<u>Rating</u>
PDCAR.001	Replace Cruiser #1	2014	\$32,000	2010	2014	Necessary
PDCAR.002	Replace Cruiser #2	2012	\$32,000	2005	2012	Necessary
PDCAR.002	Replace Cruiser #2	2015	\$32,000	-	2015	Necessary
PDCAR.003	Replace Cruiser #3	2013	\$32,000	2007	2013	Necessary
PDCAR.003	Replace Cruiser #3	2016	\$32,000	-	2016	Necessary
PDCAR.004	Replace Low-Profile Cruiser	TBD	TBD	2003	Not scheduled	Research
PDCAR.005	Replace Police 4x4	2011	\$34,000	2003	2011	Necessary

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

The Department currently operates a 2001 Ford Explorer 4x4. The vehicle is out of warranty and is starting to have mechanical problems. The current replacement schedule calls for this vehicle to be replaced every five (5) years.

5.7 Brookline School District

The Brookline School District anticipates no capital projects for the period 2011 to 2016.

5.8 Hollis/Brookline Cooperative School District

5.8.1 High School Expansion (CO2005.001)

Project ID:	CO2005.001
Project Title	High School Expansion
Fiscal year start:	TBD
Total Amount:	\$1,700,000
Priority:	Research

The Co-Op proposes to expand the High School to add additional classrooms and to expand the cafeteria to recover two (2) additional classrooms. (The expanded parking to support increased staff and student populations in previous versions of the proposal has been removed.) This project would be similar to proposals defeated at the 2006 and 2007 Co-Op District Meetings.

The NE Association of Schools and Colleges has cited the lack of classroom and lab space as issues. While short-term workarounds have been put in place, the long-term accreditation of the school can be adversely affected if a more permanent solution is not implemented. It is anticipated that the net addition of four (4) classrooms would defer any further expansion to be deferred to FY2020.

The cost of the project presented here does not take into account state aid or apportionment.

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

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

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

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

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

5.8.3 High School Mini-Gym Wall Safety Pads (CO2011.002)

Project ID:	CO2011.002
Project Title	High School Mini-Gym Wall Safety Pads
Fiscal year start:	2011
Total Amount:	\$23,000
Priority:	Urgent

The Co-Op District's Director of Maintenance and the Principal of the High School brought a request to the Co-Op School Board at the end of the 2009-10 school year to install new safety padding on the walls of the mini-gym at the high school.

This area is used for a number of high-contact sports and often results in participants being forced against one of the unprotected walls. In the interest of increasing the safety of these participants, the installation of highly padded coverings for the walls of the mini-gym was explored.

A budget number of \$23,000 was provided to the Co-Op Board. This would be a one-time purchase with the cost including proper installation. As insufficient funds remained in the Maintenance Budget for FY2010, the project was tabled for a future time when such funding might be available.

No money is currently earmarked for this work in the FY2011 budget. If money remains as a result of savings in budgeted areas, this project would be given first priority at the end of FY2011.

6 Net Valuation

Table 3 shows the net valuation without utilities of property in Brookline over the last several years. Between 1994 and 2010, the average annual growth rate was 3.53%. This average does not include the revaluations that took place in 2000, 2003 and 2008. This information can be used by the Town in deciding what level of debt it can reasonably carry.

Year	Net Valuation	Numeric Change	Percent Change	
1994	\$145,188,232	-	-	
1995	\$151,409,450	\$6,221,218	4.28%	
1996	\$160,632,984	\$9,223,534	6.09%	
1997	\$168,033,269	\$7,400,285	4.61%	
1998	\$176,655,310	\$8,622,041	5.13%	
1999	\$182,333,164	\$5,677,854	3.21%	
2000	\$249,309,474	\$66,976,310	36.73%	*
2001	\$256,884,317	\$7,574,843	3.04%	
2002	\$268,108,165	\$11,223,848	4.38%	
2003	\$406,476,988	\$138,368,823	51.61%	*
2004	\$414,965,696	\$8,488,708	2.09%	
2005	\$435,787,987	\$20,822,291	5.02%	
2006	\$451,661,775	\$15,873,788	3.64%	
2007	\$464,741,552	\$13,079,777	2.89%	
2008	\$571,375,575	\$106,634,023	22.94%	*
2009	\$575,198,940	\$3,823,365	0.67%	
2010	\$580,174,371	\$4,975,431	0.86%	
Average annual change not including reassessment years			3.53%	

Table 3 – Net Valuation (1994-2010)

Source: Annual Town Reports

* Reassessment conducted

7 Conclusions and Recommendations

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

The Capital Improvement Committee makes the following recommendations:

7.1 General

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

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

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

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

7.2 Highway Department

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

Research by the Town Planner has found that while it would be theoretically possible to charge impact fees for road upgrades, there is a large burden placed on the Town to prove that the upgrades are required by growth rather than by inherent road design or construction problems. The precursor to any such work would have to be a long term Road, Bridge, and Sidewalk Plan.

7.3 Planning Board

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

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

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

7.4 School Districts

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

The districts should work with the CIC to provide more timely and complete project information.

8 Past Projects

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

Project ID	Title	Status
BI2004.002	CSDA Expansion	Withdrawn
BI2005.003	Architectural Consult for Police Add-On	Complete
BI2007.003	Architectural Consult for Library Expansion	Withdrawn
BI2010.002	Video Surveillance for Police Station and Town Hall	Equipment installed
BS2003.001	Computer Replacements	Considered a maintenance item and moved to school budgets
BS2006.001	CSDA Immediate Classroom Expansion	Likely to be implemented with portables and as such is not a capital project
CE2003.001	Cremation Area	Withdrawn
CO2004.005	High School Wing	Withdrawn
EM2006.001	Emergency Generators	Unable to install required fuel tanks on site
EM2006.002	Reverse 911	Existing "Child Is Missing" system has most of the functions required
EM2007.01	Emergency Radio System Upgrade	STATUS UNKNOWN
EM2008.001	Safety Complex Lawn Replacement	STATUS UNKNOWN
EMS.001	Replace EMS Vehicle	Vehicle purchased
FD2006.001	Pagers and Base Station	Equipment purchased
FD2007.002	SCBA Bottle Replacement	Equipment purchased
FD2008.002	Fire Station Security System	
FD2010.002	Vehicle Purchase - 4x4 UTV	Vehicle purchased
HI2006.002	Department of Public Works	2007 study committee concludes a DPW is not currently required but will be in the future and will need land and equipment

Appendix A

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PLAN PROJECT WORKSHEET

DEPARTMENT _____

Priority _____ of _____ Projects

PROJECT TITLE _____

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

Brief Narrative Justification _____

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

Type of Project

(Primary Purpose)

(Check ✓ **NO MORE** than two)

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

Service Area of Project Impact

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

Project Rationale

(Check ✓ **ALL** that apply)

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

Capital Cost Estimate

(Itemize as necessary)

Dollar Amount in current \$

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

\$ _____ **Total Project Cost**

Impact on Operating Budget, Costs or

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

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

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

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

Dollar Cost of Impacts if Known

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

Anticipated Useful Life of the Project/Equipment _____ Years

Form Prepared by _____

Title _____

Date Submitted / /

Appendix B

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

Department:

	Project	Total Cost	2011	2012	2013	2014	2015	2016	Source of Funds *
1									
2									
3									
4									
5									
6									
7									
8									
9									
1									
1									
1									
	TOTALS								

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