

BROOKLINE CAPITAL IMPROVEMENTS PLAN 2013-2018

Prepared by the Brookline Capital Improvements Committee

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***Adopted by the Brookline Planning Board
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1 Introduction

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

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

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

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

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

The Brookline Capital Improvements Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8. It is the Committee's intention that this report reflects the capital needs of the Town for the period 2013-2018 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 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 \$5,000 and a useful life of at least three years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Expenditures for maintenance or repair, operating expenditures for personnel, and other general costs are not included. A summary of each of the projects included in the CIP is provided in the following section. Starting dates are not provided for deferred projects. Typically projects rated as “deferred” are not placed on the six-year schedule because:

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

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

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

2 Population Growth

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

Year	Building Permits	Population	Decade Numeric Increase	Year Numeric Increase	Decade Percentage Change	Year Percentage Change
1950	N/A	671 ¹				
1960	N/A	795 ¹	124		18.5 %	
1970	N/A	1,167 ¹	372		46.8 %	
1980	N/A	1,766 ¹	599		51.3 %	
1990	23	2,410 ¹	644		36.5 %	
2000	35	4,181 ¹	1,771		73.5 %	
2001	44	4,300 ²		119		2.8 %
2002	37	4,436 ²		136		3.1 %
2003	35	4,533 ²		97		2.2 %
2004	57	4,621 ²		88		1.9 %
2005	49	4,755 ²		134		2.9 %
2006	30	4,842 ²		87		1.8 %
2007	31	4,906 ³		64		1.3 %
2008	17	4,904 ³		(-2)		(-0.04 %)
2009	14	4,944 ⁴		40		0.8 %
2010	12	4,991 ⁸	810	47	19.3 %	0.9 %
2011	7	5,011 ⁴				
2012	9 ⁷	5,039 ³				
2015		5,330 ⁵				
2020		5,610 ⁵	619		12.4 %	
2025		5,890 ⁵				
2030		6,170 ⁵	560		10.0 %	
Build-out		9,591 ⁶				

2.1.1.1.1 Brookline Population, 1950 - Buildout (Projected)

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

² **Source:** State of New Hampshire

³ Estimated

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

- ⁵ **Source:** New Hampshire Office of Energy and Planning, January 2007 (projection)
- ⁶ **Source:** Brookline Build-out Study, NRPC, December 2003
- ⁷ Year-to-date permits as of October 8, 2012
- ⁸ **Source:** United States Census, 2011

3 Net Valuation

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

Year	Net Valuation	Numeric Change	Percent Change	
1994	\$ 145,188,232	-	-	
1995	\$ 151,409,450	\$ 6,221,218	4.28 %	
1996	\$ 160,632,984	\$ 9,223,534	6.09 %	
1997	\$ 168,033,269	\$ 7,400,285	4.61 %	
1998	\$ 176,655,310	\$ 8,622,041	5.13 %	
1999	\$ 182,333,164	\$ 5,677,854	3.21 %	
2000	\$ 249,309,474	\$ 66,976,310	36.73 %	*
2001	\$ 256,884,317	\$ 7,574,843	3.04 %	
2002	\$ 268,108,165	\$ 11,223,848	4.38 %	
2003	\$ 406,476,988	\$ 138,368,823	51.61 %	*
2004	\$ 414,965,696	\$ 8,488,708	2.09 %	
2005	\$ 435,787,987	\$ 20,822,291	5.02 %	
2006	\$ 451,661,775	\$ 15,873,788	3.64 %	
2007	\$ 464,741,552	\$ 13,079,777	2.89 %	
2008	\$ 571,375,575	\$ 106,634,023	22.94 %	*
2009	\$ 575,198,940	\$ 3,823,365	0.67 %	
2010	\$ 580,174,371	\$ 4,975,431	0.86 %	
2011	\$ 587,414,954	\$ 7,240,583	1.25 %	
2012	\$ 591,633,209	\$ 4,218,255	0.72 %	
Average annual change not including reassessment years			3.19 %	

3.1.1.1.1 Net Valuation (1994-2012)

Source: Annual Town Reports

* Reassessment conducted

4 Financing Methods

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

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

5 Identification of Capital Needs

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

6 Priority System

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

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

6.1.1.1.1 Priority Ratings

7 Project Descriptions

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

7.1 Ambulance Department/Emergency Management

7.1.1 Ambulance Replacements

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

The Ambulance Director has indicated that in FY2016, the oldest ambulance will need to be replaced. In order to accommodate newer technologies and reduce repair difficulties later in the service life, the scheduled rotation for ambulances has been reduced from the ten (10) years used in the past to a staggered schedule of five (5) to six (6) years per ambulance. This replacement ambulance would most likely be obtained through a 3-year lease/purchase for \$180,000. At previous Town Meetings, warrant articles were passed to implement a capital reserve fund for the purchase of the replacement. An article to deposit \$60,000 into the fund will be presented at the 2014 Town Meeting.

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

7.1.2 Defibrillator/Monitor Replacement (EMS2013.001)

Project ID:	EMS2013.001
Project Title	Defibrillator/Monitor Replacement
Fiscal year start:	2013
Total Amount:	\$56,000
Priority:	Urgent

Each ambulance carries a defibrillator/monitor that is used to accurately assess vital signs of patients during transport. The units were originally purchased in 2004 for \$17,000 each. Upgrades have been made as part of the equipment's annual maintenance contract, and in 2011, Southern NH Medical Center purchased a modem for each unit that allows the transmission of data to the hospital to help the staff assess the condition of the patient, which is invaluable for stroke and cardiac cases.

The Ambulance Director will propose a warrant article at the 2013 Town Meeting to replace the current model LifePak 12 devices with the latest LifePak 15 model; this new model includes

features that are required as on-board capabilities by the NH Medical Control Board in 2013. The current units do not have this feature.

7.2 Conservation Commission

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

The Conservation Commission has no capital requests at this time.

7.3 Fire Department

7.3.1 Vehicle Replacement Schedule

<u>Vehicle ID</u>	<u>Vehicle Name</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>	<u>Estimated Replacement Cost</u>
5-R-1	5-Rescue-1	2001	2021	-
5-E-2	5-Engine-2	1995	2015	\$450,000
5-E-3	5-Engine-3	2011	2031	-
5-E-4	5-Engine-4	2012	2032	\$280,000
5-U-1	5-Utility-1	1994	2014	\$250,000
5-T-1	5-Tanker-1	2007	2027	-
5-P-1	Fire Pickup	2005	2025	-
5-F-1	5-Forestry-1	1969	-	-

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

7.3.2 Fire Station Roof Repairs (FD2012.001)

Project ID:	FD2012.001
Project Title	Fire Station Roof Repairs
Fiscal year start:	2014
Total Amount:	\$11,500
Priority:	Necessary

The Fire Department proposes to re-shingle/re-roof the upper apparatus bay in the year 2014. The last time the roof was re-shingled was back in the early to mid 1980s. This part of the fire station was built in 1968 and has been re-roofed at least once.

An estimated cost for the project is \$11,500. These funds would come from the operating budget.

7.4 General Government Buildings

7.4.1 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:	\$7,500
Priority:	Necessary

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

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

The downstairs of the Town Hall could also provide a more optimal location for the food pantry, which is currently in the annex. Moving the food pantry to the town hall would allow for cost savings as the annex would no longer need to be heated, would eliminate the current need for residents to climb unsafe stairs at the annex to access the pantry, and would provide a less public location for residents using the pantry.

7.4.2 Town Hall Renovations (BI2005.004)

Project ID:	BI2005.004
Project Title	Town Hall Renovations
Fiscal year start:	2014
Total Amount:	\$25,000
Priority:	Desirable

Once the police vacate the Town Hall, the space will be used for existing town hall staff and other (yet to be finalized purposes). Potential additional uses include space for the food pantry and cable/web committee. Efforts are currently underway by the town hall staff to develop specific recommendations for use of the space.

7.4.3 Library Facility – Architectural Consultation (BI2008.001)

Project ID:	BI2008.001
Project Title	Library Expansion – Architectural Consultation
Fiscal year start:	2017
Total Amount:	\$15,000
Priority:	Research

With plans to approach voters at Town Meeting in March 2018 for a new Library, these funds would be used to update architectural and engineering designs for this new facility. With a gap of several years since its initial design, the Library plan presented in 2007 should be reviewed to be sure it meets currently defined needs and practices.

7.4.4 New Library Facility (BI2010.001)

Project ID:	BI2010.001
Project Title	New Library Facility
Fiscal year start:	2018
Total Amount:	\$2,750,000 (2006 estimate) less other funding
Priority:	Desirable

Since 2003, the Library has indicated the need for an expanded facility. In 2006, the Facilities Study Committee found a piece of land in the center of town suitable for this purpose. At the March 2007 Town Meeting, voters approved \$30,000 for an option to buy the parcel of land (for this or other purposes) at a total cost of \$750,000. That option expired in 2012 and was not renewed.

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

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

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

The 2007 Facilities Study Committee and the Library Trustees assumed that this project would proceed only when supported by significant grant, private donor, and/or other non-taxpayer funding.

7.4.5 Safety Complex Lawn (BI2013.001)

Project ID:	BI2013.001
Project Title	Safety Complex Lawn
Fiscal year start:	2013
Total Amount:	\$5,000
Priority:	Desirable

Once completed, the Safety Complex will serve as a highly visible asset of the town. In order to provide a better appearance than has existed in recent years, the Board of Selectmen is interested in committing some funds to ensuring a well cared for appearance, while balancing fiscal constraints.

7.4.6 Repair Town Hall Trim (BI2013.002)

Project ID:	BI2013.002
Project Title	Repair Town Hall Trim
Fiscal year start:	2013
Total Amount:	TBD
Priority:	Research/Necessary

As the 100th “birthday” of the town hall arrives in 2013, there are significant areas of trim that need to be replaced and repainted. In the event these repairs are put off further, it may result in more substantial damage and cost in future years.

7.5 Highway Department

7.5.1 Sidewalks (HI2003.003)

Project ID:	HI2003.003
Project Title	Sidewalks
Fiscal year start:	TBD
Total Amount:	TBD
Priority:	Research

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

Late in 2009, Brookline applied for a grant in the amount of \$447,000 to build new sidewalks on Milford Street (from Austin Road to the Safety Complex) and on Main Street (from Elm Street to South Main Street). Brookline was awarded the grant and is required to pay 20% of the project cost. A warrant article was approved at the March 2010 Town Meeting, and \$89,400 (Brookline's share) was put into an account to be used by the end of 2013. In 2012, the New Hampshire Department of Transportation increased the amount of the grant to \$473,000. As a result, an additional \$5,200 was added to Brookline's 20% share of the cost at Town Meeting 2012.

7.5.2 Road Upgrades (HI2006.001)

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

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

7.6 Police Department

7.6.1 Vehicle Replacements

<u>Vehicle ID</u>	<u>Current Make/Model</u>	<u>Function</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Placed in Service</u>	<u>Projected Replacement</u>	<u>Rating</u>
PDCAR.001	Ford Crown Victoria (2010)	Cruiser	2014	\$12,800	2010	2015	Necessary
PDCAR.002	Ford Crown Victoria (2005)	Cruiser	2013	\$11,7500	2005	2013	Necessary
PDCAR.003	Dodge Charger (2007)	Cruiser	2014	\$33,000	2007	2014	Necessary
PDCAR.004	Dodge Charger (2006)	Chief car	TBD	TBD	2006	Not scheduled	Research
PDCAR.005	SUV (2013)	4x4	2017	TBD	2012	Not scheduled	Research
PDCAR.006	Unmarked car #1	Unmarked	N/A	\$0	2003	2013	Desirable
PDCAR.007	Unmarked car #2	Unmarked	N/A	\$0	2002	2013	Desirable

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

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

Based on research, the most cost effective option for the Town is to enter a three-year lease agreement with Ford Credit; and the end of the lease, the vehicle will be purchased for \$1. Each vehicle carries a five-year/100,000 mile bumper-to-bumper warranty, inclusive of drive train.

When a new cruiser is put into service, the vehicle being replaced is converted to an unmarked car and replaces the oldest vehicle in the fleet. This rotation means that the current PDCAR.002 and PDCAR.003 will become the unmarked cars PDCAR.006 and PDCAR.007.

7.7 Brookline School District

The Brookline School District submitted no projects for the plan period.

7.8 Hollis/Brookline Cooperative School District

The Hollis/Brookline School District submitted no projects for the plan period.

8 Conclusions and Recommendations

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

The Capital Improvement Committee makes the following recommendations:

8.1 General

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

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

8.2 General Government Buildings

A long-term maintenance plan for all Town buildings should be developed.

8.3 Highway Department

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

8.4 School Districts

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

8.5 Planning Board

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

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

9 Past Projects

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

<u>Project ID</u>	<u>Title</u>	<u>Status</u>
BI2002.002	Police Add-on to Safety Complex	Warrant article approved in 2012. Construction started August 2012
BI2004.002	CSDA Expansion	Withdrawn
BI2005.003	Architectural Consult for Police Add-On	Complete
BI2007.002	Land Purchase for Town Facilities	Withdrawn
BI2007.003	Architectural Consult for Library Expansion	Withdrawn
BI2010.002	Video Surveillance for Police Station and Town Hall	Equipment installed
BI2011.001	Upgrade/Renovation to Town Hall Meeting Room	Withdrawn
BS2003.001	Computer Replacements	Considered a maintenance item and moved to school budgets
BS2006.001	CSDA Immediate Classroom Expansion	Likely to be implemented with portables and as such is not a capital project
CE2003.001	Cremation Area	Withdrawn
CO2004.005	High School Wing	Withdrawn
CO2005.001	High School Expansion	Withdrawn
CO2011.002	High School Mini-Gym Wall Safety Pads	Withdrawn
EM2006.001	Emergency Generators	Unable to install required fuel tanks on site
EM2006.002	Reverse 911	Existing "Child Is Missing" system has most of the functions required
EM2007.01	Emergency Radio System Upgrade	Status unknown
EM2008.001	Safety Complex Lawn Replacement	Status unknown
EMS.001	Replace EMS Vehicle	Vehicle purchased
FD2006.001	Pagers and Base Station	Equipment purchased
FD2007.002	SCBA Bottle Replacement	Equipment purchased
FD2010.001	Vehicle Replacement – 5-U-1	Future purchase; removed temporarily
FD.CAPRES	Capital Reserve Fund	Withdrawn
FD2008.002	Fire Station Security System	
FD2010.002	Vehicle Purchase – 4x4 UTV	Vehicle purchased
HI2006.002	Department of Public Works	2007 study committee concludes a DPW is not currently required but will be in the future and will need land and equipment
HI2011.001	Bond Street Bridge Repair	On hold
BI2002.002	Police Add-on to Safety Complex	Completed in 2013

Appendix A

TOWN OF BROOKLINE

CAPITAL IMPROVEMENT PROJECT WORKSHEET

DEPARTMENT

PRIORITY

PROJECT TITLE

PROJECTED START

Fiscal Year

Calendar Year

PROJECTED END

Fiscal Year

Calendar Year

(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
- ☐ Street ☐ Other

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)

Impact on Operating Budget, Costs or

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

Personnel Requirements: ☐ Reduces OR ☐ Increases

O & M costs: ☐ Reduces OR ☐ Increases

☐ Other

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

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

Annual Dollar Cost of Impacts if Known

(+) \$

(-) \$

Anticipated Useful Life of the Project/Equipment

Years

Capital Cost Estimate

Planning/Feasibility Analysis	\$
Architecture and Engineering	\$
Real Estate Acquisition	\$
Site Preparation	\$
Construction	\$
Furnishings and Equipment	\$
Vehicles	\$
Other	\$
Other	\$
Other	\$
Other	\$
TOTAL PROJECT COST	\$

Prepared by	Title	Date
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Appendix B

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

Department:

	Project	Total Cost	2013	2014	2015	2016	2017	2018	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.