

# ***BROOKLINE CAPITAL IMPROVEMENTS PLAN 2022-2027***

***Prepared by the Brookline Capital Improvements Committee***

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***Adopted by the Brookline Planning Board  
20 January 2022***

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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. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. 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 and Selectboard. 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 \$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 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 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 approval.
7. After Planning Board approval, the CIP is forwarded to the Selectboard and the Finance Committee for effective use during budget hearings for the ensuing fiscal year.

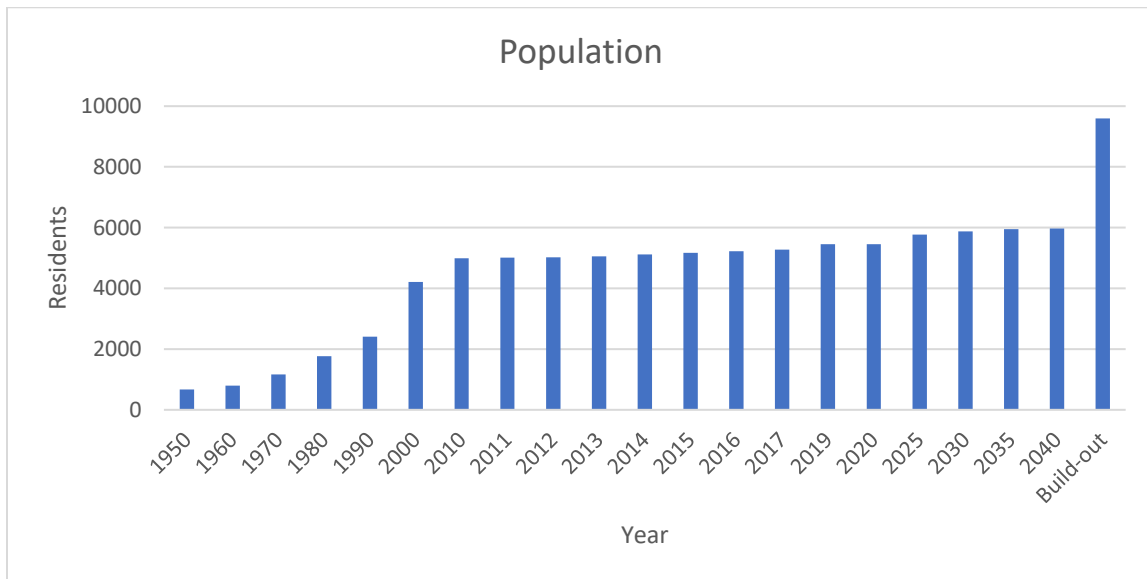
## 2 Growth

### 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:

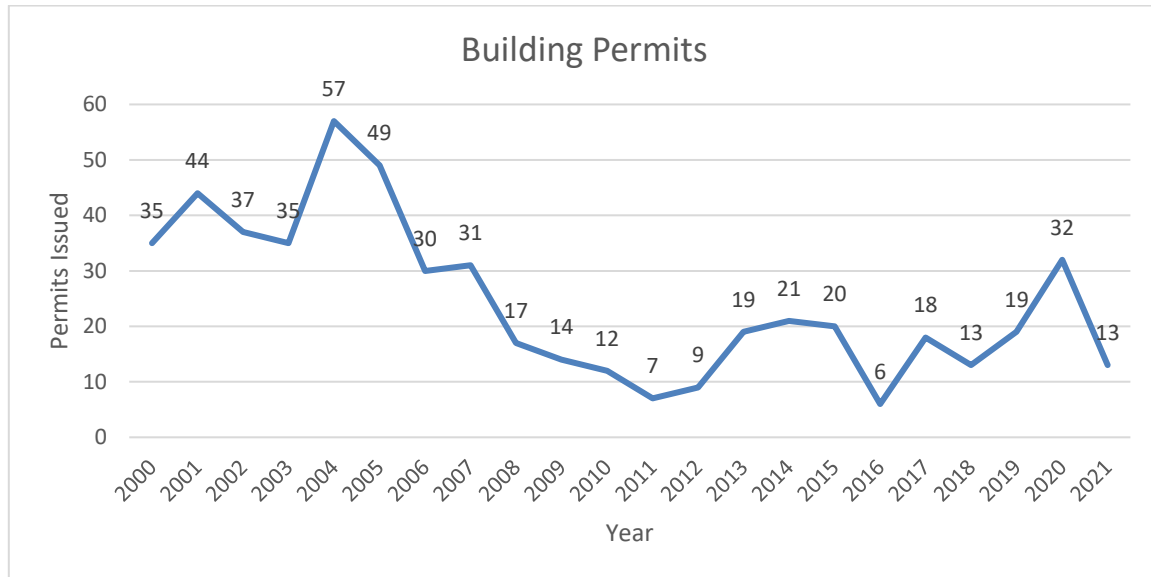
- New Hampshire Office of Energy and Planning
- New Hampshire Office of Strategic Initiatives
- Brookline Build-out Study, NRPC, December 2003
- Brookline Fire Department



*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 due to a building permit moratorium. The following chart shows the number of building permits issued from 2000 to 2021 (year to date):



*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%
<b>2000</b>	<b>\$249,309,474</b>	<b>\$66,976,310</b>	<b>36.73%</b>
2001	\$256,884,317	\$7,574,843	3.04%
2002	\$268,108,165	\$11,223,848	4.37%
<b>2003</b>	<b>\$406,476,988</b>	<b>\$138,368,823</b>	<b>51.61%</b>
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%
<b>2008</b>	<b>\$571,375,575</b>	<b>\$106,634,023</b>	<b>22.94%</b>
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%
<b>2013</b>	<b>\$483,507,224</b>	<b>(\$108,125,985)</b>	<b>-18.28%</b>
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%
<b>2018</b>	<b>\$645,165,018</b>	<b>\$121,899,788</b>	<b>23.30%</b>
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%

Table 1- Net Valuation



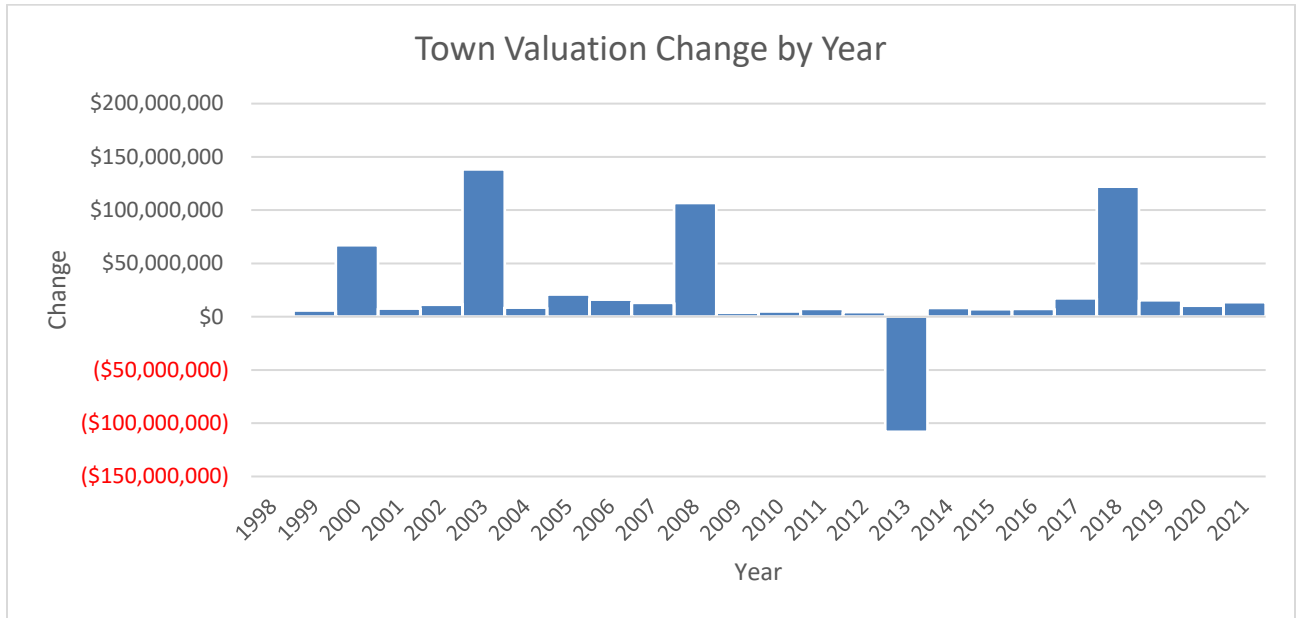


Figure 3- Town Valuation Change by Year (Note: negative change in graph relates to reevaluation years as noted above)

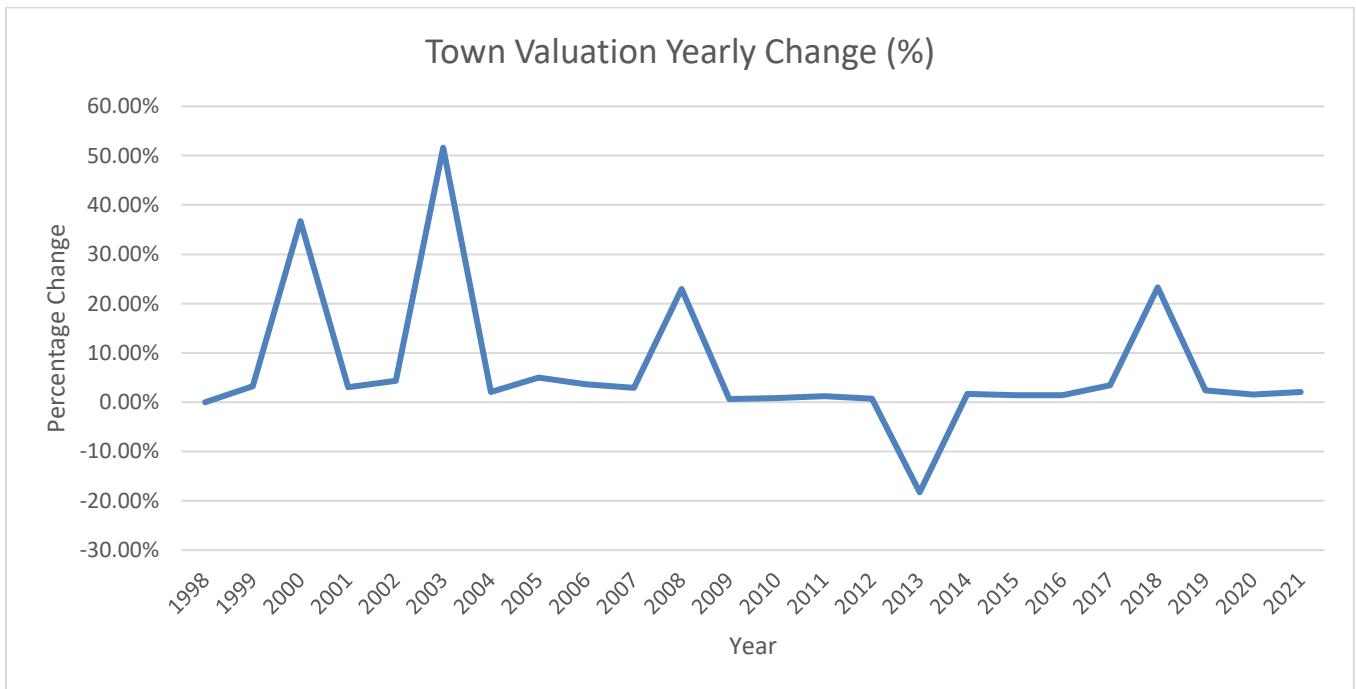


Figure 4- Town Valuation Change Percentage (Note: negative change in graph relate to reevaluation years as noted above)

## 4 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 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 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.)

## 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 (based on current dollar-value and pricing), 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 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
<b><i>Urgent</i></b>	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.
<b><i>Necessary</i></b>	Needed to maintain the basic level and quality of community services.
<b><i>Desirable</i></b>	Needed to improve the quality or level of services.
<b><i>Deferrable</i></b>	Can be placed on hold until after the 6-year period but supports community development goals.
<b><i>Research</i></b>	Pending results of ongoing research, planning, and coordination.
<b><i>Inconsistent</i></b>	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. Because of the priority of needing to deal with COVID-19 impact on education delivery, SAU 41 was not able to provide detailed project descriptions but did supply cost estimations for facility maintenance plans for the Brookline School District and the Hollis/Brookline Co-op School District. These are included as appendices at the end of the document.

## 7.1 Ambulance Service

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.1.1	Replacement of 2009 Ambulance			\$ 65,000	\$65,000	\$65,000	\$65,000	\$260,000	Revolving Fund	Urgent
7.1.2	Replacement of 15 AEDs Town-Wide	\$12,000	\$12,000					\$ 24,000	Operational	Urgent
7.1.3	Replace Cardiac Monitor/Defib(2)			\$ 70,000				\$ 70,000	Revolving Fund	Urgent
	TOTALS	\$12,000	\$12,000	\$135,000	\$65,000	\$65,000	\$65,000	\$354,000		

### 7.1.1 Replace 2009 Ambulance

This project is scheduled to begin in 2024, to coincide with a five-year gap between the delivery of our newest ambulance in 2019 in hopes that we can create a five-year replacement schedule, keeping our ambulances for a total of ten years each moving forward. This project will begin in 2024 and will end in 2027 when the lease is paid off. All lease payments will be funded from the Ambulance Revolving Fund and represent ZERO TAX IMPACT as the monies in the Revolving Fund are derived from revenue received as result of our contract to provide ambulance services to the Town of Mason. We did purchase a new ambulance in late 2019 which allowed us to place this ambulance into reserve status which does extend vehicle life to 15 years.

This ambulance will be 15 years old in 2024. It has been very well-cared for and maintained. While routine ambulance replacement standards do not exist, the national average for ambulance replacement is 5-10 years. This vehicle is well beyond that timeline and was slated for replacement in the CIP in 2018. Safety standards (SAE, CAAS, NEPA, GSA) for patient compartment safety have been updated numerous times since this vehicle was manufactured. This vehicle does not currently meet many of those updated standards for patient and provider safety. The stretcher mounting system is outdated and allows for twice the amount of stretcher movement than the new standards permit.

In addition to the safety concerns, despite meticulous care, cleaning, maintenance and sheltering in a heated garage, this vehicle is costing more and more dollars and days in repair and maintenance costs. We have been unable to perform routine maintenance and service to the air ride suspension system due to corrosion. Recent repairs have also illustrated the fact that the wiring and electrical connections are beginning to show their age and are increasingly prone to failure or fire hazard. To replace the entire electrical system of this vehicle would be time and cost prohibitive.

### **7.1.2 Replacement and Addition of 15 AEDs**

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, Brusch Hall, Safety Complex Training Room have 1 each (5 total),  
The Ambulance & Fire Department have 2 each (4 total)  
The Police Department has 3 units,

These units were purchased at various times and from two different manufacturers. Six (6) units are ten (10) years or older and have far exceed 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 each year.

We also have a need for three (3) additional units 1 each in the Police Department and Public Works. The Public Works' need is because of the new building which is anticipated to be completed by December 2021. The unit for the Police Department is because they have four (4) cruisers and do not have a unit for the fourth cruiser. This eliminates a disparity in service availability. The unit for the Grove is a new unit to be at the Grove during the operating (summer) season.

We propose that we as a town purchase a total of 15 new AED's. By doing this we will maximize any bulk purchase discounts and standardize the equipment throughout the town. With standardized equipment, this allows for bulk purchase of support/maintenance supplies such as pads and batteries which is fiscally prudent. To lessen budgetary impact, we could split the expenditure over a two-year period, which is what is noted in the Ambulance CIP Summary.

### **7.1.3 Replace Cardiac Monitor/Defibrillators**

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.

Our cardiac monitor/defibrillators allow us to diagnose and treat various heart conditions such as heart attacks and atrial/ventricular fibrillation, identify metabolic imbalances, monitor vital signs including oxygen saturation, end tidal carbon dioxide levels, blood pressure, and heart rates, provide life-saving defibrillation, cardioversion, and pacemaker electrotherapy, and transmit our findings and treatments to the hospital emergency department.

The general lifecycle of this type of equipment is 5 – 10 years depending on utilization, environmental conditions, and preventative maintenance. Because Brookline Ambulance Service's call volume is low, the Members do an outstanding job at caring for and maintaining their equipment with regular equipment checks, and we utilize the manufacturer's recommended preventative maintenance schedule, we can utilize the equipment for a full 10-year cycle.

The manufacturer commits to providing maintenance and support for at least eight (8) years from the date of shipment. These units were purchased & shipped in 2014 and will have met the anticipated life cycle in 2024. If we choose not to replace the units in 2024, it is very likely that we will have to move to a more costly 3<sup>rd</sup> party vendor for replacement parts, preventive maintenance, and repairs. The other factor to consider is that medical technology and

patient treatments advance and we may not be able to meet/provide the most up-to-date assessments and treatments with equipment that exceeds a ten (10) year period.

Funding for replacing the two (2) cardiac monitors/defibrillators would be derived from the Ambulance Revolving Fund which was established in 2019 and is supported by a quarterly deposit of the reimbursement received from the Town of Mason for the provision of ambulance services to that town. This project would have NO TAX IMPACT.

## 7.2 Department of Public Works

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.2.1	Six Wheel Dump/Plow Truck(254)		\$200,000					\$ 200,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.2	Wacker-Neuson Mini Loader	\$ 90,000						\$ 90,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.3	Six Wheel Dump/Plow Truck(255)			\$200,000				\$ 200,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.4	Three Yard Loader		\$100,000					\$ 100,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.5	Road Grader			\$100,000				\$ 100,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.6	Dirt Road Upgrade (Hood Rd)	\$ 60,000	\$ 60,000	\$ 60,000	\$60,000	\$60,000	\$60,000	\$ 360,000	Warrant Article	Urgent
	<b>TOTALS</b>	\$150,000	\$360,000	\$360,000	\$60,000	\$60,000	\$60,000	\$1,050,000		

### 7.2.1 Six-Wheel Dump/Plow Truck (254)

Six-wheel dump trucks with front plow, wing, and sander are the most productive and efficient tools for clearing roadways. In recent years we used as many as 12 vehicles to clear town roads through contractors. The goal remains to reduce the use of contracted vehicles and labor by utilizing 5-7 town-owned vehicles. These six-wheeled dump/plow trucks are the lifeblood of any public works department in the wintertime. The quality and timeliness of service would greatly be improved by the efficiency of their use despite having less trucks on the roadway during a storm. Further these trucks would be used year-round for ditching efforts and other town infrastructure projects. As of 2021, the BPW currently has two six-wheel dump/plow trucks in the fleet; these were purchased as used vehicles with an approximately 10-year life expectancy; a new similar vehicle would have an approximately 15-year life expectancy.

### **7.2.2 Wacker-Neuson Mini Loader**

Our town sidewalks need to be maintained during the winter. CL Farwell Construction is currently our only source for getting this job done in town and eventually that option will cease to exist. While they are going to do sidewalks for the 2021-2022 winter, there is no guarantee that option will continue afterwards. We need to plan to bring this service in-house with the proper equipment to do so as it is a necessary service to provide to the town. This Wacker-Neuson option will be a well-rounded, all season, use machine so its service would go beyond just taking care of sidewalks in the winter. This project's "priority" will go from Necessary to Urgent if CL Farwell ceases to offer to take care of our sidewalks.

Early in 2021 the manufacturer removed this piece of equipment from their lineup for a redesign, but I would anticipate a similarly sized/capable machine to have taken its place in the lineup when it is released again. If this option isn't available for whatever reason, the next option to try would be a small tractor for doing the sidewalks, it just wouldn't serve as many roles year-round due to its smaller size and limited capabilities. The estimated life expectancy of this equipment would be 15 years.

### **7.2.3 Six Wheel Dump/Plow Truck (255)**

Six-wheel dump trucks with front plow, wing, and sander are the most productive and efficient tools for clearing roadways. In recent years we used as many as 12 vehicles to clear town roads through contractors. The goal remains to reduce the use of contracted vehicles and labor by utilizing 5-7 town-owned vehicles. These six-wheeled dump/plow trucks are the lifeblood of any public works department in the wintertime. The quality and timeliness of service would greatly be improved by the efficiency of their use despite having less trucks on the roadway during a storm. Further these trucks would be used year-round for ditching efforts and other town infrastructure projects. As of 2021, the BPW currently has two six-wheel dump/plow trucks in the fleet; these were purchased as used vehicles with an approximately 10-year life expectancy; a new similar vehicle would have an approximately 15-year life expectancy.

### **7.2.4 Three Yard Loader**

This larger (than our backhoe), 3-yard loader would provide more efficient moving/loading of materials all year round. As the department grows, this piece of equipment is needed to best utilize our labor and equipment to get work done. It would also be anticipated to have a plow setup for pushing back snow at intersections when needed and could be utilized as a regular plow vehicle in the event of a downed truck. To maximize the life of our current backhoe, it would be best suited for it to be designated to the transfer station use once this loader is implemented. Eventually the "growing pains" of implementing a public works department need to end so we can operate in a capacity that the town deserves and this piece of equipment, as all other items in this CIP are necessary to do that in the best way possible. When trucks and people are working on our infrastructure they need to be as efficient as possible so having a larger load to fill trucks is important to keeping them working instead of waiting around. If one piece of equipment is working on the roadway, another piece of equipment is needed to load materials from the public works facility; that will be the main task for this loader. An alternative would be to go to a material yard in Milford but that would cause more wait time for those working in/on the roadway. In public works we need to be self-sufficient by building some redundancies into our systems. Unlike a fire department using mutual aid, when we have a task to complete due to weather it is likely that surrounding towns are in a similar situation and would be unavailable to assist if a piece of equipment or truck goes down. A CAT 926M would be an ideal size machine for this task. The estimated life expectancy of this equipment would be 12 years.



### **7.2.5 Road Grader**

While this department and our town will likely rely on grading services provided by CL Farwell Construction, that option will likely come to an end at some point. Ridding our town of dirt/gravel roads will likely take decades if it happens at all given the cost of doing so becoming more evident in the last year. Grading services are not something that is easy to contract out given that when we need it done, so do surrounding towns utilizing their own graders. This is a service that needs to be in-house once CL Farwell ceases to offer it to us. In the event their grader suffers a catastrophic breakdown, they would have no reason to fix or replace it as it is pretty much only used to serve the town. This machine would be a used purchase and setup with a plowing capability as another source of department redundancy. The estimated life expectancy of this equipment would be 15 years.

### **7.2.6 Dirt Road Upgrade (Hood Road)**

This proposal is here as a placeholder as the future of how this project is to be funded is up in the air at this point given the discovery of significant cost and scope of work to finish it. It could be funded slowly or bonded to be done all at once. The roadway is about halfway paved at this point. Residents of this road have been promised that this project would be done a long time ago. Having one less dirt road to maintain, especially the furthest north dirt road, would free up the department's time to focus elsewhere.

## 7.3 Fire Department

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.3.2	Replace 5-Rescue-1		\$900,840					\$ 900,840	Warrant article (Cap Res)	Necessary
7.3.3	Replace 5-Rescue-2						\$835,000	\$ 835,000	Warrant article (Cap Res)	Desirable
7.3.4	Replace Chief's SUV						\$75,000	\$ 75,000	Budget	Deferrable
	TOTALS	\$0	\$900,840	\$0	\$0	\$0	\$910,000	\$1,810,840		

### 7.3.1 Replace 5-Rescue-1

This proposal for the purchase of a new firetruck will allow the BFD to continue the plan for updating fire apparatus when it reaches 20-25 years old. We have consistently followed this plan in the past, with the average age of our fleet being 16 years old. Delaying projects of this magnitude negatively impacts our departments and the town's ability to maintain a dependable apparatus fleet. This replacement will take the place of two trucks. 5-R-1 currently responds to 29.8 % of our calls. 5-E-4 currently responds to 1.1 % of our calls. 5-R-1 has 8,927 miles and 1,372 hours on engine. 5-E-4 has 13,398 miles on the engine. One truck will replace 5-R-1 at 20 years old, and 5-E-4 at 36 years old. 5-R-1 would be replaced in 2023 at 22 years old and 5-E-4 would be replaced in 2023 at 38 years old. This new 5-R-1 will be able to carry and lay 3,000 ft of 5" hose with a bigger pump. It will handle all our rescue calls. By combining these trucks, the town will save \$500,000.00 dollars. This truck would be similar in characteristics to our existing one. The purchase price would be approximately \$900,840 with a 3%-6% increase each year our purchase is put off. This year we have seen a spike in the price of fire trucks by \$35,000.00 to \$50,000.00 dollars. With prices only good for 30 days. We will be looking at a 3-to-4-year lease purchase as that is the lowest interest for the town. We have not sought out payment details as it will change multiple times before we are ready to finance.

### 7.3.2 Replace 5-Rescue-2

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. We have consistently followed this plan in the past, with the average age of our fleet being 16 years old. Delaying projects of this magnitude negatively impacts our departments and the town's ability to maintain a dependable apparatus fleet. Our former (5U1) 1990 Ranger International 4900 rescue van truck held our cascade air system on it for SCBA. 5R2 was used for 6.8% of all calls in 2020. 5R2 has 112,250 miles and 2,791 hours on the engine. A new rescue truck would be a little bigger than the old one, it will have a 350-gallon water tank and a Caf's system on it in addition to everything the current 5R2 does. The price would be approximately \$835,000.00. This year, we have seen a spike in the price of fire trucks by \$35,000.00 to \$50,000.00 dollars. With prices only good for 30 days. We will be looking at a 3-to-4-year lease purchase as that will be the least interest paid by the town. We have not sought out payment details as they will change multiple times before we are ready to finance.

### 7.3.3 Replace Chief's SUV

No project narrative submitted for the proposed replacement of this 2018 vehicle. The CIP committee suggests similarly to last year that town-owned vehicles that are not on an annual rotation basis (such as the police cruisers) are presented to the town as a warrant article. The CIP committee suggests not including these types of purchases in the operating budget.

## 7.4 Library

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.4.1	Lighting and Office Space	\$10,000						\$ 10,000	Operating Budget	Necessary
7.4.2	Elevator Replacement				\$100,000			\$100,000	Warrant Article	Research
7.4.3	Parking		\$10,000					\$ 10,000	Operating Budget	Desirable
7.4.4	Security Cameras			\$10,000				\$ 10,000	Operating Budget	Desirable
	TOTALS	\$10,000	\$10,000	\$10,000	\$100,000			\$130,000		

### 7.4.1 Lighting and Office Space

Install new lighting in dark areas of the public library and upgrade to LED lighting throughout the building to reduce energy costs. Rework office space to create safer flow of foot traffic, to expand collection areas and to provide a safe work environment for staff (ability to spread work areas out 3-6 feet apart). This project will be further developed.

### 7.4.2 Elevator Replacement

Out of concern for staff and patron safety, the Trustees are proposing researching the potential replacement of the current elevator. At present, a replacement elevator may cost \$65,000 - \$100,000. Additional research will be performed to identify whether the existing elevator requires additional inspections or maintenance to address these concerns. If that research identifies ongoing safety concerns, additional work will be performed to establish a plan for the potential repair or replacement, including the deconstruction and reconstruction, as needed.

### 7.4.3 Parking

Out of concern for staff and patron safety, the Trustees will explore opportunities to expand library parking. This would include a property survey to identify property lines and locations of utilities for possible parking additions/expansions. The library currently has 5-6 parking spaces plus one accessible space. The survey will evaluate whether 3-4 additional spaces may be able to be added on the existing lot. This would ideally also include work performed to establish the new spaces, if identified.

### 7.4.4 Security Cameras

Out of concern for staff and patron safety, the Trustees will explore opportunities to install both outdoor security cameras and entryways. Such cameras will be available to assist police in neighborhood investigations and will reduce costs due to theft or vandalism. The camera system would include a local feed and digital recording capabilities.

## 7.5 Police Department

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.5.1	Cruiser Lease	\$18,500						\$18,500	Operating Budget	Urgent
7.5.1	Cruiser Lease	\$18,500						\$18,500	Operating Budget	Urgent
7.5.1	New Cruiser Lease	\$19,200	\$19,200					\$38,400	Operating Budget	Urgent
7.5.1	New Cruiser Lease	\$20,000	\$20,000	\$20,000				\$60,000	Operating Budget	Necessary
7.5.1	New Cruiser Lease		\$20,000	\$20,000	\$20,000			\$60,000	Operating Budget	Necessary
7.5.1	New Cruiser Lease			\$22,000	\$22,000	\$22,000		\$66,000	Operating Budget	Necessary
7.5.1	New Cruiser Lease				\$22,000	\$22,000	\$22,000	\$66,000	Operating Budget	Necessary
	TOTALS	\$76,200	\$59,200	\$57,500	\$62,000	\$44,000	\$22,000	\$327,400		

### 7.5.1 Vehicle Replacement

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.

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.

## 7.6 Selectboard

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.6.1	Facilities Capital Reserve	\$ 10,000						\$ 10,000	Warrant article	Necessary
7.6.2	Pierce Pond Dam – Engineering Study	\$ 20,000						\$ 20,000	Operating Budget	Urgent
7.6.3	Replace Furnace – Ambulance	\$ 15,000						\$ 15,000	Operating Budget	Urgent
7.6.4	Bond Street Bridge		\$300,000					\$ 300,000	80% reimbursable bond	Necessary
7.6.5	TAP – Sidewalk (Town Match)		\$175,000					\$ 175,000	Warrant article	Desirable
7.6.6	Solar/energy conservation		TBD	TBD	TBD	TBD	TBD	\$TBD	TBD	TBD
7.6.7	BPW Bond (approved March 2021)	\$ 86,363	\$ 85,414	\$173,539	\$170,920	\$171,330	\$171,485	\$ 2,670,000	Approved Bond	Urgent
	TOTALS	\$131,363	\$560,414	\$173,539	\$170,920	\$171,330	\$171,485	\$ 3,190,000		

### 7.6.1 Facilities Capital Reserve

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 Pierce Pond Dam Engineering Study

The Pierce Pond dam is located at the intersection of Route 13 and Averill Road. It is owned by the town. The NH Dam Bureau has advised the town that it is reclassifying the dam from a “significant” to “high” flood hazard. This change will require the town to make modifications to the dam to mitigate potential downstream damage in the event of flooding.

The Bureau has advised the town that with the classification change, the town has been given several years to make the needed changes. The first step in the process involves work by an engineer to evaluate what construction work is needed – and potentially provide the town with data that will allow us to push back on the reclassification. In anticipation of the need for such work, \$20,000 was placed in the CIP in 2021. We applied for grant funding to assist with the expenses, but it was declined. We have been advised of alternative grant funding opportunities to assist with the costs. \$20,000 has been placed in the CIP for 2022 to complete the engineering work – and pursue grant funding.

Construction costs would likely follow in 2023 or 2024, if necessary, but the scope of such effort is completely unknown at this time.

### **7.6.3 Replace Furnace – Ambulance**

The furnace that services the ambulance portion of the Safety Complex is the original unit that was installed in 2004. Based on guidance from Absolute Mechanical, it was one of the first models of its type and included aluminum components that have experienced corrosion problems. It is near the end of its life and Absolute has recommended replacing the unit with a similar unit that has stainless steel components that do not corrode. Absolute will be providing an estimate for the unit's replacement within about a month, but at this point we have a "placeholder" figure of \$15,000.

### **7.6.4 Bond Street Bridge**

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 is 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 TAP – Sidewalk (Town Match)**

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 Kecy 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 \$875,000 has been estimated for the two segments. The town would need to provide \$175,000, or 20% of the total.

#### **7.6.6 Solar/Energy Conservation**

In 2019, the Town invested about \$12,000 in converting all streetlights to LEDs. This will save about \$6,000 per year in lighting costs. In mid-2020, the Selectboard chartered a solar committee to look at potential opportunities for the town to use solar to reduce energy costs. The Selectboard was advised that energy audits of the primary town buildings should first be conducted to ensure energy usage is appropriate, before pursuing solar.

In 2021, the Selectboard contracted with a firm to conduct building energy audits of the Town Hall, Fire Station, Safety Complex and Library. Results of the audit are expected by year-end and are expected to include specific recommendations for investments, including potentially solar, to reduce energy costs over the long-term.

At this time, the amounts of any investments and the potential return on those investments are unknown, so we have placed TBD placeholders for now.

#### **7.6.7 BPW Bond**

In March 2021 town meeting approved a \$2.67 million bond to build a public works facility adjacent to the Transfer Station.

In mid-July 2021, the bond sale occurred and resulted in the finalization of the 20-year bond expenses for the project. The bond interest rate was approximately 1.84%.

To factor in the annual costs of this new project, we have submitted the final annual bond expenses for the years 2022-2027. In the first two years, no principal payments are due. This results in lower annual payments in those two years – while taxpayers are paying off the final bond expenses related to the CSDA roof repairs.

## 7.7 Brookline School District

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.7.1	LED Lighting (RMMS/CSDA)	\$67,425	\$67,425					\$134,850	Bond	Research
7.7.1	DCC Controls (RMMS/CSDA)	\$234,910	\$234,910					\$469,820	Bond	Research
7.7.1	Central Energy Recovery System	\$575,000	\$575,000	\$575,000	\$575,000			\$2,300,000	Bond	Research
7.7.1	Elevator (RMMS)	\$100,000	\$100,000					\$200,000	Bond	Urgent
7.7.1	Lower-Level Renovation (RMMS)	\$76,188	\$76,187					\$152,375	Bond	Research
7.7.1	Reception Addition (RMMS)	\$122,150	\$122,150					\$244,300	Bond	Research
7.7.1	Central Boiler System (CSDA)	\$200,000	\$200,000					\$400,000	Bond	Research
7.7.2	Central Boiler System (RMMS)			\$332,500	\$332,500			\$665,000	Bond	Research
7.7.2	Solar (RMMS/CSDA)			\$225,000	\$225,000			\$450,000	Bond	Research
7.7.2	Administrative Renovation (RMMS)			\$164,500	\$164,500			\$329,000	Bond	Research
7.7.2	5 Classroom Addition (RMMS)			\$1,277,500	\$1,277,500			\$2,555,000	Bond	Research
7.7.2	Cafeteria/Kitchen Addition (RMMS)			\$971,250	\$971,250			\$1,942,500	Bond	Research
7.7.2	Ceiling Replacement (RMMS)			\$100,000	\$100,000			\$200,000	Bond	Research
7.7.2	Electrical Upgrade			\$125,000	\$125,000			\$250,000	Bond	Research
7.7.2	Sprinkler/Fire Alarm (RMMS/CSDA)			\$550,000	\$550,000			\$1,100,000	Bond	Research
7.7.2	Classroom EVRS with Dehumidification (CSDA)			\$725,000	\$725,000			\$1,450,000	Bond	Research
7.7.2	Gym EVRS with Dehumidification (CSDA)			\$147,000	\$147,000			\$294,000	Bond	Research
7.7.2	5 Classroom Addition/Renovation (CSDA)			\$1,181,250	\$1,181,250			\$2,362,500	Bond	Research
	TOTALS	\$1,375,673	\$1,375,672	\$3,645,750	\$3,645,750	\$0	\$0	\$15,499,345		

In its report to the Planning Board, the Brookline School and Town Services Study Committee (available on the Town website at [https://www.brooklinenh.us/sites/g/files/vyhli2876/f/news/full\\_report\\_to\\_the\\_planning\\_board.10.29.21.pdf](https://www.brooklinenh.us/sites/g/files/vyhli2876/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.

As of this report, all classrooms in both elementary schools are in use and there is no space to support additional classes based on the current School Board Policy IIB without reconfiguration of the building spaces. The School District plans to propose the addition of 5 classrooms to RMMS and 5 classrooms at CSDA for a total of approximately \$11 million.



Both schools also have update needs not specifically related to growth but are either undersized, have reached the end of their useful life, require updates to meet newer standards from the Americans with Disabilities Act, or be consistent with current best practices. Improvements in these areas are estimated at \$6.5 million.

Richard Maghakian Memorial School (RMMS):

- Specialist teachers do not have their own classrooms and are now teaching “off of a cart.”
- Library had to be split to facilitate additional classroom space
- There is an overall lack of space in the building for education needs
- There are needed ADA and code upgrades
- Building lacks a sprinkler system
- Building has three (3) inefficient oil boiler furnaces
- Ventilation systems are at the end of life
- No elevator for ADA access for lower level
- Main office is separated from the main entrance creating a security risk
- School lacks a modern kitchen and a dedicated cafeteria

Captain Samuel Douglass Academy (CSDA)

- School relies on modular classrooms as space inside the building is strained
- HVAC controls and fire alarm system nearing end of useful life
- HVAC system does not allow for dehumidification or recommended ASHRAE filtration
- Building has inefficient fluorescent lighting
- Cafeteria is undersized for student usage
- Building lacks a sprinkler system

### 7.7.1 Renovations – Phase I

Phase I renovations are planned for 2022-2023. Projects during this period are designed to take advantage of savings from energy efficiency improvements, and to replace equipment that has reached the end of useful life. Replacement of the elevator and renovation of the lower level of RMMS enables the use of that space by specialists who are currently “on carts” and provides additional special education capacity. The reception area addition provides both enhanced security and enables the reconfiguration of the library into two temporary classroom spaces which would be used to help address issues caused by a bubble in first grade enrollment and likely increases from future town growth.

### 7.7.2 Renovations – Phase II

Phase II renovations are planned for 2024-2025 and are designed as more long-term solutions to space issues in RMMS (additional classrooms, properly sized kitchen, and cafeteria) and CSDA (additional classrooms). Enhanced air handling systems would be installed in CSDA, and both schools would receive sprinkler systems where none currently exist as well as replacements for obsolete fire alarm systems.

## 7.8 Hollis/Brookline Co-Op

Section	Project or Purchase	2022	2023	2024	2025	2026	2027	Total Cost	Source of Funds *	Rating
7.8.1	Paving Dirt Teacher's Lot	\$59,000						\$59,000	FY21 Funds	
7.8.2	HBHS-Two Paved Lanes	\$149,000						\$149,000	FY21 Funds	
7.8.3	Water System Study				\$50,000			\$50,000	Warrant Article	
7.8.4	Egress/Traffic Issues Study					\$50,000		\$50,000	Warrant Article	
7.8.5	Resolve Egress/Traffic Issues						\$500,000	\$500,000	Warrant Article	
7.8.6	Paving to 122		\$60,000					\$60,000	FY23 Operating/Exp Trust	
7.8.7	Paving Back Student Lot			\$300,000				\$300,000	FY24 Operating/Exp Trust	
7.8.8	Paving Dirt Student Lot		\$80,000					\$80,000	FY23 Operating/Exp Trust	
7.8.9	Student Walking Bridge		\$30,000					\$30,000	FY23 Operating/Exp Trust	
7.8.10	Main Office Security Upgrade	\$94,000						\$94,000	FY21 Funds	
7.8.11	Energy/Enrollment Study	\$30,000						\$30,000	FY21 Funds	
7.8.12	Resolve Energy/Enrollment			1-3M?	1-3M?			\$0	Warrant Article	
7.8.13	HBMS-Roof Section	\$64,000						\$64,000	FY21 Funds	
7.8.14	HBMS-Paving		\$60,000					\$60,000	FY23 Operating/Exp Trust	
7.8.15	HBHS-Roof Sections (7)	\$211,000	\$70,000	\$70,000	\$70,000	\$70,000		\$491,000	FYXX Operating/Exp Trust	
	TOTALS	\$607,000	\$300,000	\$370,000	\$120,000	\$120,000	\$500,000	\$2,017,000		

### 7.8.1 Paving Dirt Teacher's Lot

The current dirt lot for teacher parking is unsafe and unorganized resulting in a lot of wasted space and potential hazards. The paving of this lot will maximize the efficiency of the space and create additional parking spots.

### **7.8.2 HBHS-Two Paved Lanes**

To provide egress for emergency vehicles and to improve the traffic snarls that occur at arrival and dismissal, there will now be two lanes around the high school. Administration and Hollis Emergency personnel will decide how best to use the two lanes for traffic control.

### **7.8.3 Water System Study**

The water for the middle school comes from the Hollis School District owned Rocky Pond water system. The system is aging and needs to be evaluated as to whether to continue in this way or should we move to a well system for the middle school. In either case upgrades most likely will need to occur. The study will help determine the best path for long-term sustainability

### **7.8.4 Egress/Traffic Issues Study**

The high school has one entrance/exit. When school starts and ends each day, there is a giant traffic snarl. When there are large public events or sporting events, there is a giant traffic snarl. We've been lucky so far that there has been no emergency that has happened during these traffic snarls. Therefore, we'd like to find an option to provide a second egress to aid in the traffic congestion. To achieve that we hope to hire a firm to evaluate the best solutions for this problem.

### **7.8.5 Resolve Egress/Traffic Issues**

The high school has one entrance/exit. When school starts and ends each day, there is a giant traffic snarl. When there are large public events or sporting events, there is a giant traffic snarl. We've been lucky so far that there has been no emergency that has happened during these traffic snarls. Therefore, we'd like to find an option to provide a second egress to aid in the traffic congestion. To achieve that we hope to hire a firm to evaluate the best solutions for this problem and follow through with a plan and construction to resolve the issue.

### **7.8.6 Paving to 122**

This will be the last section of roadway on Cavalier Court that needs to be paved. This section has potholes and crumbling edges on a regular basis that continues to get worse.

### **7.8.7 Paving Back Student Lot**

The back student parking lot needs replacement.

### **7.8.8 Paving Dirt Student Lot**

As enrollment increases, we will need this lot to be paved and useful. It was shut down because it was a safety hazard in terms of the poor conditions of the dirt lot but more importantly because students were crossing the street in unsafe ways. Paving this lot could only happen if we also put in a walking bridge over the creek so students do not unsafely walk across the street.

### **7.8.9 Student Walking Bridge**

This bridge would happen in conjunction with the paving of the student dirt lot. This lot was shut down primarily because students were crossing the street in unsafe ways to get to the sidewalk. The walking bridge would take students to the school from the newly paved dirt lot in a safe manner.

#### **7.8.10 Main Office Security Upgrade**

Based on recommendations from the Homeland Security inspection, the entrance to the school will become more secure. A "bank teller window" will be installed and access to the school will be more controlled.

#### **7.8.11 Energy/Enrollment Study**

We have hired an architectural firm and an energy efficiency firm to supply us with an evaluation of our HVAC, boilers, lighting, etc. as well as looking forward to enrollment increases as we see an increase in people moving into both communities because of work force housing and other real estate developments. The equipment in both the middle school and high school is aging and we'd like to replace it with equipment and solutions like LED lighting and solar energy sources that will give the taxpayers the biggest long-term cost savings.

#### **7.8.12 Resolve Energy/Enrollment**

We have hired an architectural firm and an energy efficiency firm to supply us with an evaluation of our HVAC, boilers, lighting, etc. as well as looking forward to enrollment increases as we see an increase in people moving into both communities because of work force housing and other real estate developments. The equipment in both the middle school and high school is aging and we'd like to replace it with equipment and solutions like LED lighting and solar energy sources that will give the taxpayers the biggest long-term cost savings. We won't know the costs until many decisions are made but it is likely to range between \$1M - \$6M.

#### **7.8.13 HBMS-Roof Section**

This is the oldest section of the roof and has started leaking in small areas. It is scheduled to be replaced in the summer of 2021, but the vendor is experiencing delays in materials the replacement will be pushed to April vacation or next summer.

#### **7.8.14 HBMS-Paving**

This piece of pavement is rapidly deteriorating. It exhibits continual potholes that require repair.

#### **7.8.15 HBHS-Roof Sections (7)**

The high school's roof needs replacement. Some sections were/are more advanced in need than others. We've broken the roof into 10 sections to have less impact on the taxpayers and those sections have been prioritized based on level of need. We have replaced three sections, this summer we are able to replace two more sections and the remaining 5 will happen in each year until completed.

## 8 Conclusions and Recommendations

The Capital Improvements Committee (CIC) 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

Information received after submittal of the CIP to the Planning Board could be added as an "unrated project" and the revised document resubmitted to the Planning Board. This would allow the summary of all data received in a single document.

### 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

		2022	2023	2024	2025	2026	2027
Dept	Proposed Projects						
BSD	LED Lighting (RMMS/CSDA)	\$ 67,425.00	\$ 67,425.00	\$ -	\$ -	\$ -	\$ -
BSD	DCC Controls (RMMS/CSDA)	\$ 234,910.00	\$ 234,910.00	\$ -	\$ -	\$ -	\$ -
BSD	Cenral Energy Recovery System	\$ 575,000.00	\$ 575,000.00	\$ -	\$ 575,000.00	\$ -	\$ -
BSD	Elevator (RMMS)	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
BSD	Lower Level Renovation (RMMS)	\$ 76,188.00	\$ 76,187.00	\$ -	\$ -	\$ -	\$ -
BSD	Reception Addition (RMMS)	\$ 122,150.00	\$ 122,150.00	\$ -	\$ -	\$ -	\$ -
BSD	Central Boiler System (CSDA)	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
BSD	Central Boiler System (RMMS)	\$ -	\$ -	\$ 332,500.00	\$ 332,500.00	\$ -	\$ -
BSD	Solar (RMMS/CSDA)	\$ -	\$ -	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -
BSD	Administrative Renovation (RMMS)	\$ -	\$ -	\$ 164,500.00	\$ 164,500.00	\$ -	\$ -
BSD	5 Classroom Addition (RMMS)	\$ -	\$ -	\$ 1,277,500.00	\$ 1,277,500.00	\$ -	\$ -
BSD	Cafeteria/Kitchen Addition (RMMS)	\$ -	\$ -	\$ 971,250.00	\$ 971,250.00	\$ -	\$ -
BSD	Ceiling Replacement (RMMS)	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
BSD	Electrical Upgrade	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -
BSD	Sprinkler/Fire Alarm (RMMS/CSDA)	\$ -	\$ -	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -
BSD	Classroom EVRS with Dehumid (CSDA)	\$ -	\$ -	\$ 725,000.00	\$ 725,000.00	\$ -	\$ -
BSD	Gym EVRS with Dehumid (CSDA)	\$ -	\$ -	\$ 147,000.00	\$ 147,000.00	\$ -	\$ -
BSD	5 Classroom Addition/Renovation (CSDA)	\$ -	\$ -	\$ 1,181,250.00	\$ 1,181,250.00	\$ -	\$ -
	<b>BSD Subtotal</b>	<b>\$ 1,375,673.00</b>	<b>\$ 1,375,672.00</b>	<b>\$ 5,799,000.00</b>	<b>\$ 6,374,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
COOP	Paving Dirt Teacher's Lot	\$ 59,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
COOP	HBHS-Two Paved Lanes	\$ 149,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
COOP	Water System Study	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
COOP	Egress/Traffic Issues Study	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
COOP	Resolve Egress/Traffic Issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
COOP	Paving to 122	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -
COOP	Paving Back Student Lot	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -
COOP	Paving Dirt Student Lot	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -
COOP	Student Walking Bridge	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
COOP	Main Office Security Upgrade	\$ 94,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
COOP	Energy/Enrollment Study	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
COOP	Resolve Energy/Enrollment	\$ -	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -
COOP	HBMS-Roof Section	\$ 64,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
COOP	HBMS-Paving	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -
COOP	HBHS-Roof Sections (7)	\$ 211,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
	<b>COOP Subtotal</b>	<b>\$ 607,000.00</b>	<b>\$ 300,000.00</b>	<b>\$ 2,370,000.00</b>	<b>\$ 2,120,000.00</b>	<b>\$ 120,000.00</b>	<b>\$ 500,000.00</b>
	<b>School Total</b>	<b>\$1,982,673.00</b>	<b>\$1,675,672.00</b>	<b>\$8,169,000.00</b>	<b>\$8,494,000.00</b>	<b>\$120,000.00</b>	<b>\$500,000.00</b>

		2022	2023	2024	2025	2026	2027
	<b>Roads</b>						
	Safety Complex I - 20 yr. (\$1,285,000)	\$ 63,300.00	\$ 64,418.00	\$ -	\$ -	\$ -	\$ -
	Conservation Commission (Bross) - 20 yr. (\$492,842)	\$ 28,419.00	\$ 28,231.00	\$ 27,075.00	\$ 21,000.00	\$ 20,500.00	\$ -
	Conservation Commission (Cohen/Olson) - 20 yr. (\$291,900)	\$ 17,256.00	\$ 16,619.00	\$ 16,009.00	\$ 15,700.00	\$ 15,542.00	\$ 1,542.00
	Safety Complex II - 20 yr. (\$1,390,000)	\$ 96,130.00	\$ 98,530.00	\$ 95,730.00	\$ 97,930.00	\$ 95,680.00	\$ 96,930.00
	Conservation Commission (Martin/Austin) - 20 yr. (\$500,000)	\$ 58,660.00	\$ 56,875.00	\$ 55,090.00	\$ 53,305.00	\$ 51,520.00	\$ 49,735.00
	RMMS Roof - 10 yr. (\$386,400)	\$ 35,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Works - 20 yr. (\$2,308,125)	\$ 86,363.00	\$ 85,414.00	\$ 173,539.00	\$ 170,920.00	\$ 171,330.00	\$ 171,485.00
	<b>Brookline Roads Subtotal</b>	<b>\$ 385,828.00</b>	<b>\$ 350,087.00</b>	<b>\$ 367,443.00</b>	<b>\$ 358,855.00</b>	<b>\$ 354,572.00</b>	<b>\$ 319,692.00</b>
	HB Co-op Roads (based on 2019 EV formula Brookline = 31.1%)	\$ 247,723.21	\$ 247,373.65	\$ 248,151.15	\$ 248,371.34	\$ 62,141.45	\$ 57,962.13
	<b>Road Subtotal</b>	<b>\$ 633,551.21</b>	<b>\$ 597,460.65</b>	<b>\$ 615,594.15</b>	<b>\$ 607,226.34</b>	<b>\$ 416,713.45</b>	<b>\$ 377,654.13</b>
<b>Dept</b>	<b>Proposed Projects</b>						
EMS	Replacement of 2009 Ambulance	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
EMS	Replacement of 14 AEDs	\$ 11,200.00	\$ 11,200.00	\$ -	\$ -	\$ -	\$ -
EMS	Replace Cardiac Monitor/Defib(2)	\$ -	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
DPW	Six Wheel Dump/Plow Truck(254)	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
DPW	Wacker-Neuson Mini Loader	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	Six Wheel Dump/Plow Truck(255)	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -
DPW	Three Yard Loader	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
DPW	Road Grader	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -
DPW	Dirt Road Upgrade	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -
FD	Replace 5-Rescue-1	\$ -	\$ 900,840.00	\$ -	\$ -	\$ -	\$ -
FD	Replace 5-Rescue-2	\$ -	\$ -	\$ -	\$ -	\$ 835,000.00	\$ -
FD	Replace Chief's SUV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
LIB	Lighting and Office Space	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
LIB	Elevator Replacement	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
LIB	Parking	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
LIB	Security Cameras	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
PD	Cruiser Lease	\$ 18,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
PD	Cruiser Lease	\$ 18,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
PD	New Cruiser Lease	\$ 19,200.00	\$ 19,200.00	\$ -	\$ -	\$ -	\$ -
PD	New Cruiser Lease	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -
PD	New Cruiser Lease	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
PD	New Cruiser Lease	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -
PD	New Cruiser Lease	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
SB	Facilities Capital Reserve	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Pierce Pond Dam - Engineering Study	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Replace Furnace - Ambulance	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
SB	Bond Street Bridge	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
SB	TAP - Sidewalk (Town Match)	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -
SB	Solar/energy conservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSD	BSD Projects	\$ 1,375,673.00	\$ 1,375,672.00	\$ 5,799,000.00	\$ 6,374,000.00	\$ -	\$ -
COOP	COOP Projects	\$ 607,000.00	\$ 300,000.00	\$ 2,370,000.00	\$ 2,120,000.00	\$ 120,000.00	\$ 500,000.00
	<b>Project Subtotal</b>	<b>\$2,275,073.00</b>	<b>\$3,581,912.00</b>	<b>\$8,736,000.00</b>	<b>\$8,693,000.00</b>	<b>\$1,124,000.00</b>	<b>\$662,000.00</b>
	<b>Total Payments</b>	<b>\$2,908,624.21</b>	<b>\$4,179,372.65</b>	<b>\$9,351,594.15</b>	<b>\$9,300,226.34</b>	<b>\$1,540,713.45</b>	<b>\$1,039,654.13</b>

## 10 Town Vehicle/Equipment Inventory

Department	Vehicle #/Name ("Car 2", "5A1")	Model Year	Manufacturer	Replacement Year
<b>Police</b>	<b>Car 1 - Daily patrol*</b>	<b>2020</b>	<b>Ford</b>	<b>2025</b>
<b>Police</b>	<b>Car 2 - Daily patrol*</b>	<b>2018</b>	<b>Ford</b>	<b>2023</b>
<b>Police</b>	<b>Car 3 - Detail car</b>	<b>2016</b>	<b>Ford</b>	<b>2022</b>
<b>Police</b>	<b>Car 4 - Daily patrol*</b>	<b>2017</b>	<b>Ford</b>	<b>2024</b>
<b>Police</b>	<b>Car 5 - Daily patrol*</b>	<b>2020</b>	<b>Ford</b>	<b>2025</b>
Police	Car 6 - Chiefs	2013	Ford	TBD
<b>Police</b>	<b>Car 7 - Supervisors Car</b>	<b>2021</b>	<b>Ford</b>	<b>2026</b>
Police	Range Trailer	2002	CargoPro	N/A
Police	Radar Trailer	2016	RU2	N/A
Police	Message Board	2002	VERM	N/A
<b>Ambulance</b>	<b>5A1</b>	<b>2019</b>	<b>Ford F450 Ambulance</b>	<b>2029</b>
<b>Ambulance</b>	<b>5A2</b>	<b>2009</b>	<b>Ford F450 Ambulance</b>	<b>2024</b>
Emergency Mgmt.	5EM-1	2005	Dodge Durango 5.7L V8	2025?***
<b>Fire</b>	<b>5E4</b>	<b>1984</b>	<b>GMC</b>	<b>2023</b>
<b>Fire</b>	<b>5R1</b>	<b>2002</b>	<b>KME</b>	<b>2023</b>
<b>Fire</b>	<b>5R2</b>	<b>1990</b>	<b>INTL</b>	<b>2026</b>
Fire	5T1	2007	FRHT	2029
Fire	5UTV1	2009	KAWK	2029
Fire	5E3	2012	KME	2033
<b>Fire</b>	<b>5C1</b>	<b>2018</b>	<b>FORD</b>	<b>2027</b>
Fire	Utility Trailer	2005	WELL	2035
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
<b>Building Inspector</b>	<b>Inspector's car</b>	<b>2013</b>	<b>Ford</b>	<b>2025</b>

Items in bold indicate planned replacement during the CIP period

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

\*\* David to monitor vehicle for significant repairs; replacement with "old" police cruiser likely.

<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