

**BROOKLINE CAPITAL IMPROVEMENTS PLAN**  
**2016-2021**

*Adopted by the Brookline Planning Board*  
*January 21, 2016*

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## Table of Contents

<b>1</b>	<b>Introduction .....</b>	<b>3</b>
<b>2</b>	<b>Population Growth .....</b>	<b>6</b>
<b>3</b>	<b>Net Valuation.....</b>	<b>7</b>
<b>4</b>	<b>Financing Methods .....</b>	<b>8</b>
<b>5</b>	<b>Identification of Capital Needs.....</b>	<b>8</b>
<b>6</b>	<b>Priority System.....</b>	<b>8</b>
<b>7</b>	<b>Project Descriptions .....</b>	<b>9</b>
7.1	<b>Ambulance Department/Emergency Management .....</b>	<b>9</b>
7.1.1	Ambulance Replacements .....	9
7.1.2	Power Stretcher.....	9
7.1.3	Ball Hill Tower Generator .....	10
7.2	<b>Conservation Commission .....</b>	<b>10</b>
7.3	<b>Fire Department.....</b>	<b>10</b>
7.3.1	Vehicle Replacement Schedule .....	10
7.3.2	Replace Radios and Pagers (FD2016.001).....	11
7.3.3	Ramp Roof Replacement (FD2016.002) .....	11
7.4	<b>General Government Buildings and Infrastructure.....</b>	<b>12</b>
7.4.1	Repair Town Hall Trim (BI2013.001) .....	12
7.4.2	Sidewalk Grant (BI.2016.001).....	12
7.4.3	Furnace Replacements (BI2016.002).....	13
7.4.4	Ambulance Roof (BI2016.004).....	13
7.4.5	Energy Conservation (BI2016.005) .....	13
7.5	<b>Highway Department.....</b>	<b>14</b>
7.5.1	Road Upgrades (HI2006.001) .....	14
7.6	<b>Police Department.....</b>	<b>14</b>
7.6.1	Vehicle Replacements .....	14
7.7	<b>Brookline School District .....</b>	<b>15</b>
7.7.1	RMMS Gym Floor .....	15
7.7.2	RMMS Window Replacement .....	15
7.7.3	RMMS Water Filtration System.....	15
7.7.4	RMMS Asphalt Shingles.....	15
7.7.5	CSDA Emergency Management System Upgrade .....	15
7.7.6	RMMS EPDM Roof at Gym .....	16
7.7.7	RMMS Play Fields .....	16
7.8	<b>Hollis/Brookline Cooperative School District.....</b>	<b>16</b>
<b>8</b>	<b>Conclusions and Recommendations .....</b>	<b>16</b>
8.1	<b>General.....</b>	<b>16</b>
8.2	<b>General Government Buildings .....</b>	<b>16</b>
8.3	<b>Highway Department.....</b>	<b>16</b>
8.4	<b>Police Department.....</b>	<b>16</b>
8.5	<b>School Districts.....</b>	<b>17</b>
8.6	<b>Planning Board.....</b>	<b>17</b>
<b>9</b>	<b>Fixed Costs Including All Projects.....</b>	<b>18</b>

## Tables and Figures

2.1.1.1.1 Brookline Population, 1950 – Buildout (Projected)..... 6  
 3.1.1.1.1 Net Valuation (1994-2013) ..... 7  
 6.1.1.1.1 Priority Ratings..... 8

# 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 and to offer recommendations to the Finance Committee and the Selectboard 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 <sup>1</sup>				
1960	N/A	795 <sup>1</sup>	124		18.5 %	
1970	N/A	1,167 <sup>1</sup>	372		46.8 %	
1980	N/A	1,766 <sup>1</sup>	599		51.3 %	
1990	23	2,410 <sup>1</sup>	644		36.5 %	
2000	35	4,181 <sup>1</sup>	1,771		73.5 %	
2010	361 <sup>2</sup>	4,991 <sup>1</sup>	810		19.4 %	
2011	7	5,011 <sup>3</sup>		20		0.4 %
2012	9	5,024 <sup>4</sup>		13		0.3 %
2013	19 <sup>7</sup>	N/A <sup>8</sup>				
2015	20 <sup>7</sup>	5,330 <sup>5</sup>				
2020		5,610 <sup>5</sup>	619		12.4 %	
2025		5,890 <sup>5</sup>				
2030		6,170 <sup>5</sup>	560		10.0 %	
Build-out		9,591 <sup>6</sup>				

### 2.1.1.1.1 Brookline Population, 1950 - Buildout (Projected)

<sup>1</sup> **Source:** NH Office of Energy and Planning, Population of Towns and Counties, 1960-2010

<sup>2</sup> **Source:** Permits issued 2001-2010

<sup>3</sup> **Source:** New Hampshire Office of Energy and Planning, July 2012 (estimate)

<sup>4</sup> **Source:** New Hampshire Office of Energy and Planning, July 2013 (estimate)

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

<sup>6</sup> **Source:** Brookline Build-out Study, NRPC, December 2003

<sup>7</sup> Year-to-date permits as of December 4, 2015

<sup>8</sup> NH Office of Energy and Planning data not yet published

### 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 %
2013	\$483,507,224	\$(108,125,985)	(18.2) % *
2014	\$491,742,487	\$8,235,263	1.7 %
2015	\$498,766,081	\$7,023,594	1.4 %
<b>Average annual change not including reassessment years</b>			<b>3.19 %</b>

#### 3.1.1.1.1 Net Valuation (1994-2015)

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	
AMB.002	Replace Ambulance 5-A-2	2015	\$ 192,000	2005	2017	
AMB.003	Replace Town Vehicle	2019	\$ 20,000	2010	2019	

The Ambulance Director has indicated the oldest ambulance needs 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, however the oldest ambulance will be 12 years old next year. This replacement ambulance would most likely be obtained through a 3-year lease/purchase for \$192,000 and will include a second power stretcher (see "Power Stretcher" in the next section).. At previous Town Meetings, warrant articles were passed to implement a capital reserve fund for the purchase of the replacement; however this was not done in 2015.

The current Town Vehicle is a 2005 Dodge Durango 4WD purchased in 2010. It is used by the Ambulance Department and Emergency Management for travel to meetings, to pick up supplies, and to check conditions during hazardous weather. If either ambulance is out of service for an extended period it is also used to transport important equipment. The vehicle has performed well and has required only routine maintenance. The Ambulance Director estimates this vehicle should be replaced with another used vehicle in FY2019.

#### 7.1.2 Power Stretcher

<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.2016.001	Power Stretcher	2016	\$ 12,000	2016	N/A	

Power stretchers for ambulance are becoming a necessary piece of equipment to help our volunteers with the lifting of patients. We would like to say people are not changing however it is a known fact that the average American's weight has increased over the past years. We have 2 ambulances and to avoid the cost being in 1 year due to the second ambulance not having as much use it could be included next year.

Last year a grant application for the purchase of 2 power stretchers was submitted but the status of the application is currently unknown.

### 7.1.3 Ball Hill Tower Generator

<b>Project ID:</b>	EMS.2016..001
<b>Project Title</b>	Power Strectcher
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$10,000
<b>Priority:</b>	

The antenna site at Ball Hill Tower does not have an automatic generator. During the winter when we are most likely to have to run a generator this site is not accessible as the area is not plowed. Should this site lose power that end of town loses radio reception. In the past we have had to try and get someone up to the site and manually run and refuel the generator on a regular basis throughout the outage. This is a safety issue as many times everyone is busy and exhausted from working many hours during the storm. Usually one person gets sent, which is not a good or safe solution. This price includes the generator, pad, grounding and wiring and installation. Assuming a multiple day outage and the inability to deliver propane to the site in winter a 1000 gallon propane tank is also recommended. This would allow it to run independently during a prolonged event.

### 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	2022	-
5-R-2	5-Rescue-2	1989	-	-
<b>5-E-2</b>	<b>5-Engine-2</b>	<b>1995</b>	<b>2020</b>	<b>\$475,000</b>
5-E-3	5-Engine-3	2011	2031	-
<b>5-E-4</b>	<b>5-Engine-4</b>	<b>1985</b>	<b>2018</b>	<b>\$462,000</b>
5-U-1	5-Utility-1	1994	-	-
5-T-1	5-Tanker-1	2007	2027	\$300,000
5-P-1	Fire Pickup	2005	2025	-
5-F-1	5-Forestry-1	1969	-	-

The scheduled rotation for fire engines is twenty (20) years. Items in **bold** represent vehicles proposed for replacement during the current CIP period.

The Fire Department anticipates submitting warrant articles for three year leases to replace equipment during the year of its projected replacement. These have typically included a buyout option at the end of the lease period.

### 7.3.2 Replace Radios and Pagers (FD2016.001)

<b>Project ID:</b>	FD2016.001
<b>Project Title</b>	Replace radios and pagers
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$297,112
<b>Priority:</b>	TBD

This proposal is for the BFD to purchase new high-band radios with equipment for our radio transmitting towers, apparatus, as well as pagers for personnel. The low-band radios we currently use are becoming harder to acquire and more costly to purchase. Two high-band portables can be purchased for the price of one low-band portable. Many radio companies are no longer manufacturing low-band pagers and radios. The ability to fix them is becoming increasingly difficult. Motorola is no longer making low-band pagers. Most of our surrounding fire departments are now using high-band, with the remainder of surrounding towns switching to high-band in the near future. Additionally, high-band radios operate more effectively at greater distances than low-band, providing greater communication efficiency.

The cost of new radio equipment and pagers is \$140,000.00 to \$150,000.00. We are in the process of applying for a grant. If we are not awarded grant money for this project, we will fund this as a two-year project, paying \$75,000 each year from the truck payment that is paid off, or potentially a two-year lease purchase.

### 7.3.3 Ramp Roof Replacement (FD2016.002)

<b>Project ID:</b>	FD2016.002
<b>Project Title</b>	Ramp roof replacement
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	unknown
<b>Priority:</b>	TBD

This proposal is for the replacement of roofing over the fire department ramp, including a metal roof on the middle section. The purpose of this new roofing is to shield the ramp from the build-up of ice and snow. The current ramp has been consistently subjected to salt over the years, in an attempt to keep the ramp ice-free and safe. Not only has this degraded the quality of the ramp, but it tends to be a futile effort to eliminate ice and snow build-up, requiring us to close down the ramp a number of times during a given winter season. Additionally, the ramp has rotting hinges below it, compromising the integrity of the structure.

## 7.4 General Government Buildings and Infrastructure

### 7.4.1 Repair Town Hall Trim (BI2013.001)

<b>Project ID:</b>	BI2013.001
<b>Project Title</b>	Repair Town Hall Trim
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$10,000
<b>Priority:</b>	TBD

This is the final phase of the project (delayed from 2015) to replace rotted columns around Town Hall. The rotted wood is being replaced with a long-lasting composite material.

### 7.4.2 Sidewalk Grant (BI.2016.001)

<b>Project ID:</b>	BI.2016.001
<b>Project Title</b>	Sidewalk Grant
<b>Fiscal year start:</b>	2017
<b>Total Amount:</b>	\$250,000
<b>Priority:</b>	TBD

In 2009, the Selectboard, Planning Board, and Conservation Commission jointly adopted a Sidewalk and Trail Connection Plan to identify needed sidewalks and trails to connect residents to town conservation land and other destinations in Brookline. Since its adoption, five grants totaling approximately \$1 million have been awarded to Brookline for the construction of trails and sidewalks. A 3,000 foot trail was added in 2014 between South Main Street and Bohanon Bridge Road. Between 2010 and 2016 over 2 miles of sidewalk has/will be constructed in the area of the town center.

The sidewalk grant program provides new application cycles every two years. The Board has recently discussed updating the 2009 Sidewalk and Trail Connection Plan and plans to apply for similar grants during the 2017 and 2019 grant cycles in order to continue expanding connectivity and recreational opportunities on a cost effective basis.

The \$125,000 figures in 2017 and 2019 represent the town's required 20% match.

### 7.4.3 Furnace Replacements (BI2016.002)

<b>Project ID:</b>	BI2016.002
<b>Project Title</b>	Furnace Replacements (Brusch Hall - 2017 / Library - 2018 / Town Hall - 2018)
<b>Fiscal year start:</b>	2017
<b>Total Amount:</b>	\$20,500
<b>Priority:</b>	TBD

The furnace in Brusch Hall will be 26 years old in 2017. It has an expected life of approximately 25 years. A replacement in 2017 should be considered to spread the cost of furnace replacements over multiple years (furnaces in the town hall and library attic will be 25 years old in 2018). Estimated furnace replacement costs for the attic of the Library and basement of the Town Hall are \$7,500 each and both projected for 2018.

The Facilities Committee has had Venu Rao attend a couple of meetings and we are closely following the great strides that are being made in Hollis. Based on recent conversations with our HVAC vendor, we are optimistic that the furnace in the town hall could continue to work for another five+ years. After the original submission of the CIP documents, the Facilities Committee conducted some breakeven analysis on replacing the furnace with more energy efficient options and determined that based on current heating oil prices, it did not make sense at this time. We will continue to monitor the progress in Hollis (and join them as they head up the learning curve) and be in a position to consider wood pellets when the town hall furnace needs replacement.

### 7.4.4 Ambulance Roof (BI2016.004)

<b>Project ID:</b>	BI2016.004
<b>Project Title</b>	Ambulance Roof
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$10,000 (estimate)
<b>Priority:</b>	TBD

Shingles on the Ambulance portion of the Safety Complex were not 30-year shingles in a trade-off to reduce construction costs. As a result, it is expected that they may need to be replaced within 15 years. In 2017, it will have been 13 years since this portion of the roof was shingled. Originally planned for 2017, it has since been determined that this portion of the roof must be replaced in 2016.

### 7.4.5 Energy Conservation (BI2016.005)

<b>Project ID:</b>	BI2016.005
<b>Project Title</b>	Energy Conservation
<b>Fiscal year start:</b>	2017
<b>Total Amount:</b>	TBD
<b>Priority:</b>	TBD

The Selectboard, through the Facilities Committee, expects to continually pursue opportunities to reduce energy consumption in town buildings. While the specific steps to be taken are not clear at this time, it is important to note that investments will be made during 2016-2021 where a sufficient return on investment is expected.

## 7.5 Highway Department

### 7.5.1 Road Upgrades (HI2006.001)

<b>Project ID:</b>	HI2006.001
<b>Project Title</b>	Road Upgrades
<b>Fiscal year start:</b>	2014
<b>Total Amount:</b>	\$360,000 (\$60,000/year)
<b>Priority:</b>	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 Police Interceptor (2014)	Cruiser	2014	\$38,400	2014	2020	
PDCAR.002	Ford Police Interceptor sedan (2013)	Cruiser	2013	\$10,600	2013	2018	
PDCAR.003	Dodge Charger (2007)	Unmarked	2014	\$33,000	2007	2015	
PDCAR.004	Dodge Charger (2006)	Chief car	TBD	TBD	2006	2016	
PDCAR.005	SUV (2013)	4x4	2017	TBD	2012	2017	
PDCAR.006	Ford Police Interceptor sedan (2013)	Cruiser	2013	\$0	2013	2019	

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.

In 2012 the most cost effective option for the Town was 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.

## 7.7 Brookline School District

### 7.7.1 RMMS Gym Floor

<b>Project ID:</b>	BSD.2016.001
<b>Project Title</b>	RMMS Gym Floor
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$52,414
<b>Priority:</b>	

No Narrative. Funded by operating budget.

### 7.7.2 RMMS Window Replacement

<b>Project ID:</b>	BSD.2016.002
<b>Project Title</b>	RMMS Window Replacement
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$29,500
<b>Priority:</b>	

No narrative. Funded by Expendable Trust Fund

### 7.7.3 RMMS Water Filtration System

<b>Project ID:</b>	BSD.2016.003
<b>Project Title</b>	RMMS Water Filtration System
<b>Fiscal year start:</b>	2016
<b>Total Amount:</b>	\$20,000
<b>Priority:</b>	

No narrative. Funded by Expendable Trust Fund.

### 7.7.4 RMMS Asphalt Shingles

<b>Project ID:</b>	BSD.2016.004
<b>Project Title</b>	RMMS Asphalt Shingles
<b>Fiscal year start:</b>	2016 - 2020
<b>Total Amount:</b>	\$62,000
<b>Priority:</b>	

No narrative. Funded by operating budget / Expendable Trust Fund.

### 7.7.5 CSDA Emergency Management System Upgrade

<b>Project ID:</b>	BSD.2016.005
<b>Project Title</b>	CSDA Emergency Management System Upgrade
<b>Fiscal year start:</b>	2018
<b>Total Amount:</b>	\$30,000
<b>Priority:</b>	

No narrative. Funded by Expendable Trust Fund.

### 7.7.6 RMMS EPDM Roof at Gym

<b>Project ID:</b>	BSD.2016.006
<b>Project Title</b>	RMMS EPDM Roof at Gym
<b>Fiscal year start:</b>	2020
<b>Total Amount:</b>	\$70,000
<b>Priority:</b>	

No narrative. Funded by Expendable Trust Fund.

### 7.7.7 RMMS Play Fields

<b>Project ID:</b>	BSD.2016.007
<b>Project Title</b>	RMMS EPDM Roof at Gym
<b>Fiscal year start:</b>	2020
<b>Total Amount:</b>	\$10,000
<b>Priority:</b>	

No narrative. Funded by Expendable Trust Fund.

## 7.8 Hollis/Brookline Cooperative School District

The Hollis/Brookline School District did not submit formal proposals for 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.

The Town should consider a specific improvements plan for the Town's 250<sup>th</sup> anniversary in 2019.

Adjusting for inflation, future Capital Improvement Plans should include projects

### 8.2 General Government Buildings

### 8.3 Highway Department

### 8.4 Police Department



## **8.5 School Districts**

## **8.6 Planning Board**

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

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.

## 9 Fixed Costs Including All Projects

	2016	2017	2018	2019	2020	2021
<u>Bonds</u>						
Safety Complex I - 20 yr. (\$1,285,000)	\$ 86,762.50	\$ 83,512.50	\$ 79,734.50	\$ 76,595.00		
Conservation Commission (Bross) - 20 yr. (\$492,842)	\$ 37,543.66	\$ 36,293.66	\$ 35,043.66	\$ 33,918.66		
Conservation Commission (Cohen/Olson) - 20 yr. (\$291,900)	\$ 22,168.76	\$ 21,418.76	\$ 20,706.26	\$ 20,068.76		
Safety Complex II - 20 yr. (\$1,390,000)	\$ 98,520.00	\$ 95,880.00	\$ 94,780.00	\$ 97,580.00		
CSDA Construction - 20 yr. (\$5,367,912)	\$ 430,825.00	\$ 432,450.00	\$ 433,025.00	\$ 867,575.00		
CSDA Roof Repair - 10 yr. (\$386,400)	\$ 49,500.00	\$ 48,300.00	\$ 47,300.00	\$ 46,100.00		
<b>Bond Subtotal</b>	<b>\$ 725,319.92</b>	<b>\$ 717,854.92</b>	<b>\$ 710,589.42</b>	<b>\$ 1,141,837.42</b>	<b>\$0.00</b>	<b>\$0.00</b>
<u>Proposed Projects</u>						
Purchase Power Stretcher	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Purchase Replacement Ambulance (2005)	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Purchase Replacement Ambulance (2009)	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
Purchase Replacement Town Vehicle	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Ball Hill Tower Generator	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RMMS Gymnasium Floor	\$52,414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RMMS Window Replacement	\$29,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RMMS Water Filtration System	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RMMS Roof	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00
CSDA Energy Management System Upgrade	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
RMMS Gymnasium Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00
RMMS Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Fire Department Radios	\$101,318.00	\$101,318.00	\$101,318.00	\$0.00	\$0.00	\$0.00
Fire Department Ramp Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace Fire Engine (5-E-4)	\$0.00	\$0.00	\$99,129.00	\$99,129.00	\$99,129.00	\$99,129.00
Replace Fire Engine (5-E-2)	\$0.00	\$0.00	\$0.00	\$0.00	\$101,919.00	\$101,919.00
Police Vehicle Replacements	\$23,660.00	\$25,600.00	\$38,400.00	\$38,400.00	\$25,600.00	\$12,800.00
Town Hall Repairs	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sidewalk Grant	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00
Furnace Replacements	\$0.00	\$5,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Library Roof	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Roof	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Energy Conservation	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
<b>Project Subtotal</b>	<b>\$278,893.00</b>	<b>\$469,419.00</b>	<b>\$525,848.00</b>	<b>\$282,530.00</b>	<b>\$296,649.00</b>	<b>\$223,849.00</b>
<b>Total Payments</b>	<b>\$1,004,212.92</b>	<b>\$1,187,273.92</b>	<b>\$1,236,437.42</b>	<b>\$1,424,367.42</b>	<b>\$296,649.00</b>	<b>\$223,849.00</b>

