BROOKLINE CAPITAL IMPROVEMENTS PLAN
2021-2026

Prepared by the Brookline Capital Improvements Committee

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Adopted by the Brookline Planning Board
15 October 2020

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Table of Contents

Tables and Figures

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 several purposes, among them to:

(a) Guide the Selectmen 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 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 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 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 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 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 as shown in the following section, but has since stabilized, reflecting changes in the overall housing market.

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

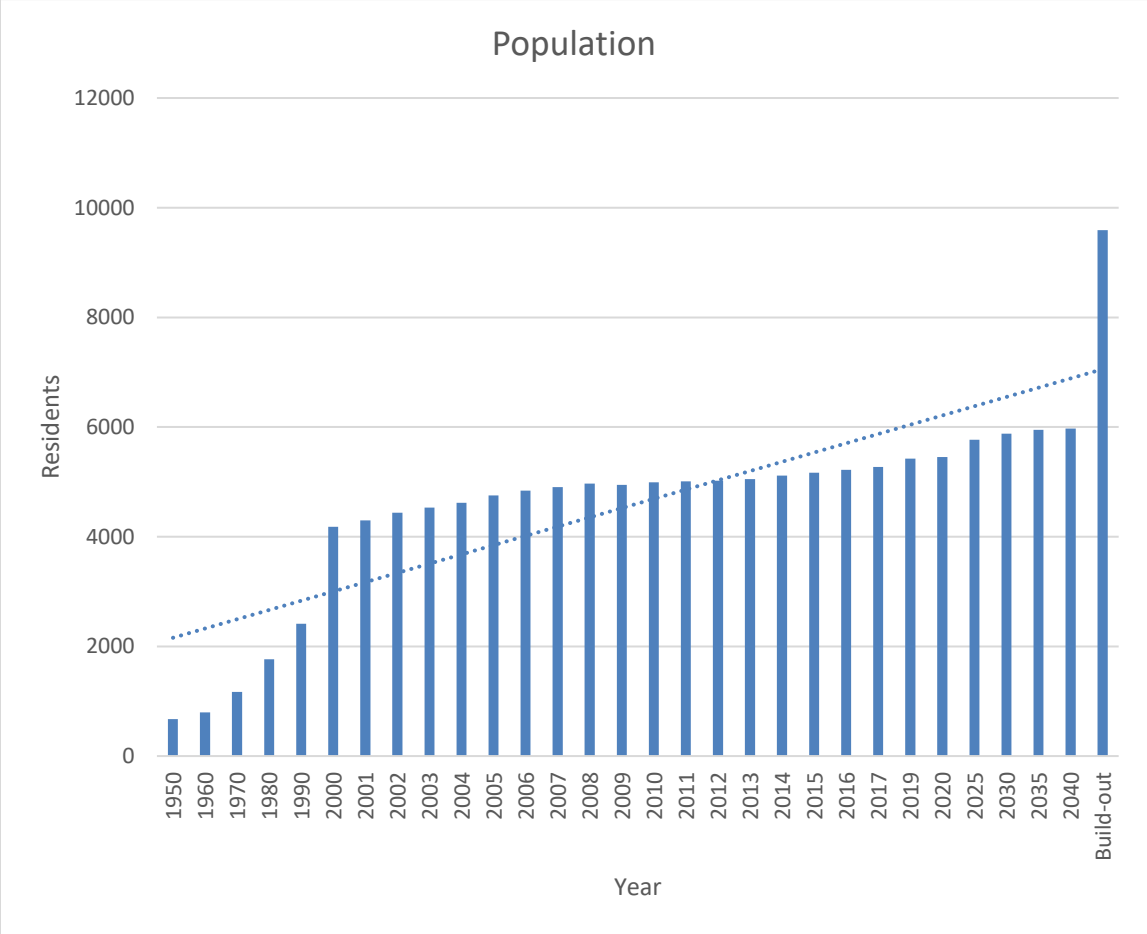

Figure 1- Brookline Population 1950 - Buildout

2.2 Building Permits

The number of building permits issued for new construction has continued to decline since its peak of 57 permits issued in 2004. The drop in the number permits issued after 2008 reflects changes in conditions of the housing market. The following chart shows the number of building permits issued since 2000:

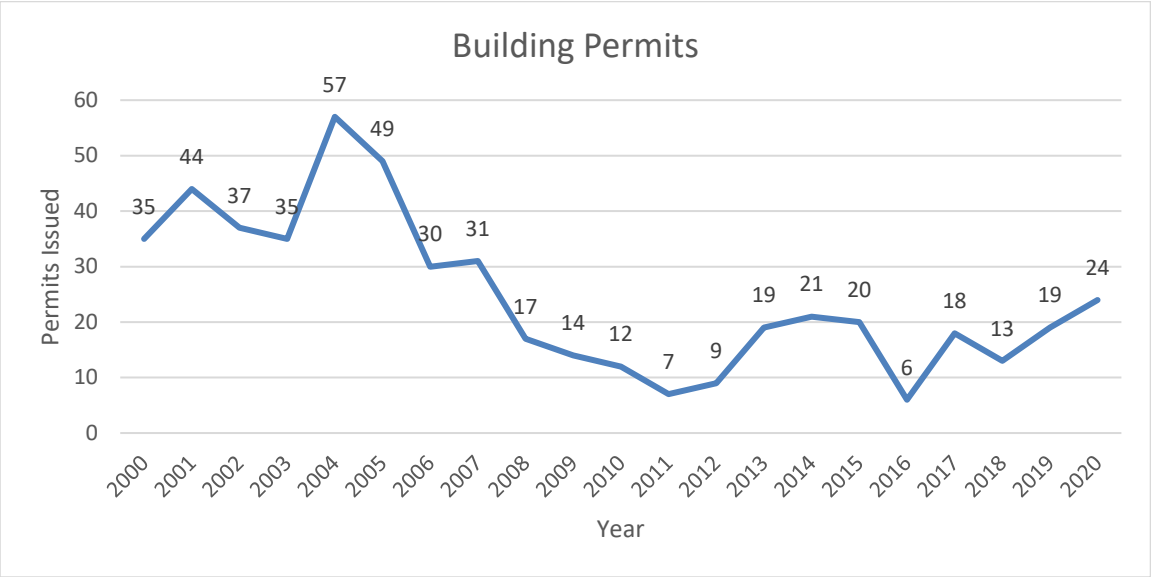

Figure 2- Building Permits Issued: 2000 - Present

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.

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

Table 1- Net Valuation

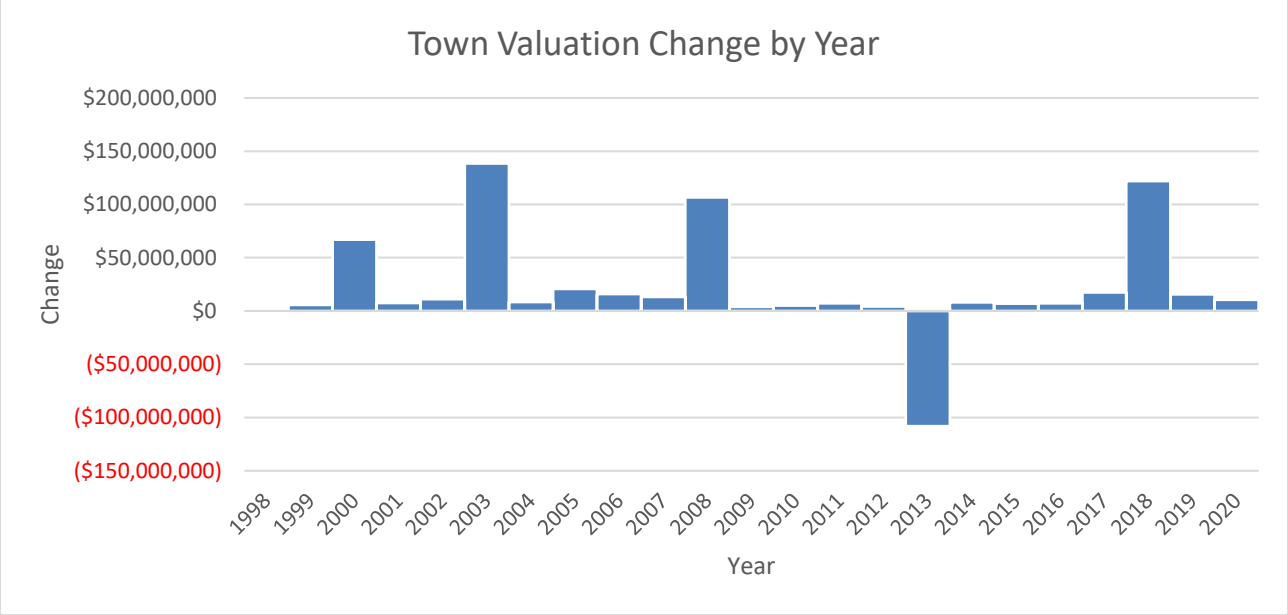

Figure 3- Town Valuation Change by Year

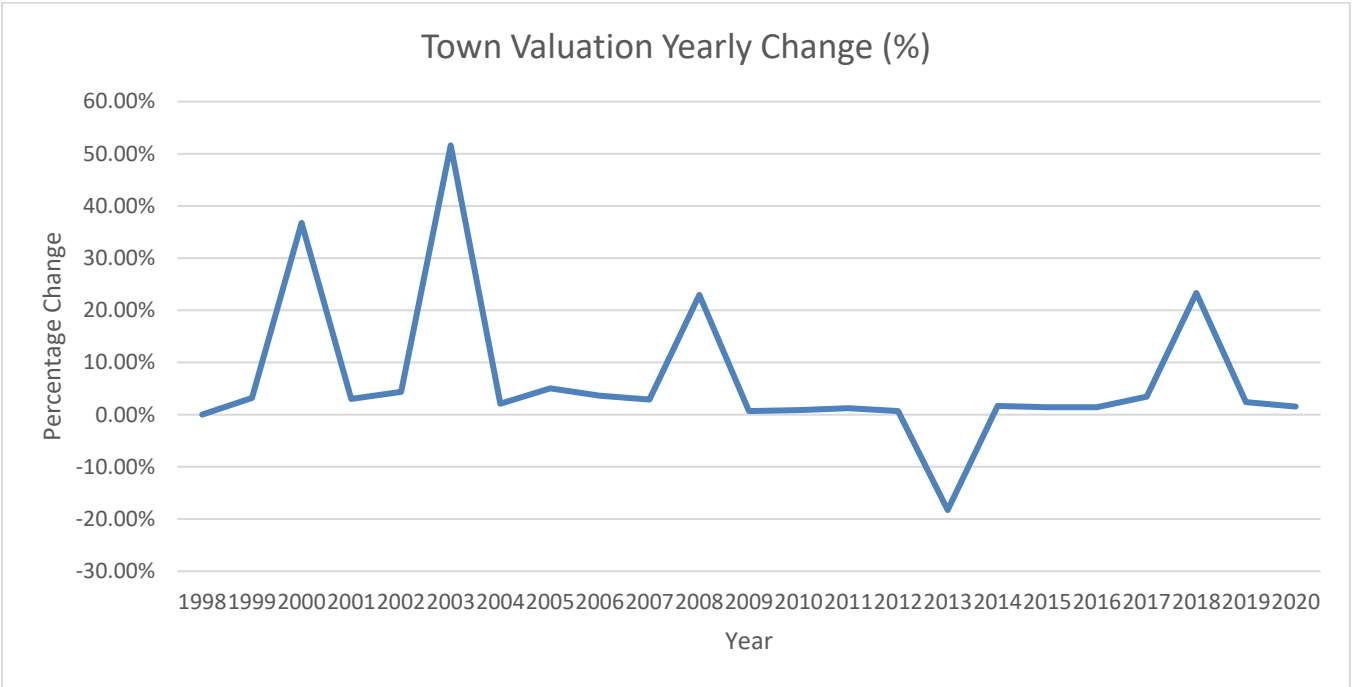

Figure 4- Town Valuation Change Percentage

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 (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 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
Urgent	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.
Necessary	Needed to maintain the basic level and quality of community services.
Desirable	Needed to improve the quality or level of services.
Deferrable	Can be placed on hold until after the 6-year period but supports community development goals.
Research	Pending results of ongoing research, planning, and coordination.
Inconsistent	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	2021	2022	2023	2024	2025	2026	Total Cost	Source of Funds *	Rating
7.1.1	Lucas CPR Machine	$17,500						$17,500	Revolving Fund	Necessary
7.1.2	Replacement of 2009 Ambulance				$65,000	$65,000	$65,000	$195,000	Revolving Fund	Urgent
7.1.3	Replace Defibrillators (2014)			$25,000	$25,000	$25,000		$75,000	Revolving Fund	Urgent
	TOTALS	$17,500	$0	$25,000	$90,000	$90,000	$65,000	$287,500		

7.1.1 Lucas CPR Machine

The service would like to add two Lucas CPR machines - one for each ambulance. This equipment is wrapped around a patient in need of CPR and provides precision compressions in lieu of service members providing traditional CPR. Each unit costs about $15,000, plus about $2,500 per year for a four-year maintenance agreement. One unit's costs would be covered in 2021 by the existing funds in the Ambulance Expendable Trust Fund. The other unit would be funded ($17,500) out of the Ambulance Revolving Fund. Given this fund is supported by deposits from the town of Mason for our ambulance services, this purchase would have no tax impact.

7.1.2 Replace 2009 Ambulance

This project is scheduled to begin in 2024 in order to coincide with the five-year gap between delivery of our newest ambulance in 2019 and in hopes of getting on a five-year replacement schedule; keeping each ambulance for a total of 10 years. This project will begin in 2024 and end in 2027 when the lease is paid off. All lease payments, and an expected down payment, will be made from the Ambulance Revolving Fund and require no tax impact as the monies in the fund are derived from revenue received for providing ambulance services to Mason. We hope to extend the longevity of the 2009 ambulance to 15 years by having it in reserve status from 2019 and beyond. The estimated annual lease payment of $65,000 is based on the current lease payment for the 2019 ambulance, increased for inflation.

The 2009 ambulance 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. The current ambulance has a manually loaded stretcher, which presents a hazard to our EMTs who are lifting the stretcher into and out of the ambulance. New designs of power load stretchers significantly reduce the possibility of provider injury, lost time and workers compensation claims. A power loaded stretcher would be included on the new ambulance.

7.1.3 Replace Defibrillators

The Brookline Ambulance Service maintains two (2) ambulances licensed at the paramedic level by the State of New Hampshire. This licensure requires that each ambulance be equipped with a cardiac monitor/defibrillator. Both ambulances are currently equipped with LifePak 15 units which enable providers to diagnose and treat heart problems, including "heart attacks", transmit our findings directly to the hospital, identify breathing type placement, assess patient oxygenation, identify sepsis and electrolyte imbalances, diagnose carbon monoxide poisoning and monitor non-invasive vital signs as well as deliver defibrillation, cardioversion and pacemaker capabilities.

The current units were purchased in 2014, will be 9 years old in 2023 and will have exceeded the end of their anticipated service life. The manufacturer is committed to supporting their devices for at least eight years. Our current maintenance agreement is valid through April 2023. Based on a July 2020 conversation with the sales rep, it is expected that they will offer three-year financing at a 0% interest rate. It is expected we would use the no-cost financing option to spread the cost over multiple years. The estimated purchase price has been increased to $75,000 to account for inflation.

Funding for the replacement units will come from the Ambulance Revolving Fund. Given this fund is supported by quarterly deposits from the town of Mason for our ambulance services, these purchases would have no tax impact.

7.2 Department of Public Works

Section	Project or Purchase	2021	2022	2023	2024	2025	2026	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	$80,000						$80,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.3	Wheeled Excavator		$200,000					$200,000	Block Grant/Local Area Option Funding Capital Reserve	Urgent
7.2.4	Six Wheel Dump/Plow Truck(255)			$200,000				$200,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.5	Three Yard Loader			$100,000				$100,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.6	Pavement Hotbox				$20,000			$20,000	Block Grant/Local Area Option Funding Capital Reserve	Necessary
7.2.7	Dirt Road Upgrade	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$360,000	Warrant Article	Urgent
7.2.8	Radio Upgrade		$60,000					$60,000	Warrant Article	Desirable
	TOTALS	$340,000	$320,000	$360,000	$80,000	$60,000	$60,000	$1,210,000		

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. We currently use up to 12 vehicles to clear our town roads. This number could be reduced to 5-7 should we implement our own, properly equipped, six-wheel dump trucks. These trucks are also the hardest to find as sub-contractor owned vehicles as most are hired by the state DOT. These 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.

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 2020-2021 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 projects "priority" will go from Necessary to Urgent if CL Farwell ceases to offer to take care of our sidewalks.

7.2.3 Wheeled Excavator

There is not a more efficient machine to take care of our towns infrastructure systems than a wheeled excavator. This machine works in the spring/summer/fall maintaining ditches, replacing road structures, and even mowing the roadsides once other work is caught up on. Keeping our ditches cleaned regularly will greatly reduce the need to completely rebuild or do large scale repairs on our roadways. Over time- this machine would save the town money and be able to maintain a better state of our roadways and their drainage systems due to its efficiency. This machine also creates a much safer work environment for both the workers and the public on the roadways given the reach of the machine and 360 degree working area around the machine versus a backhoe only being able to work behind itself. Further, the way a backhoe is setup is not at all conducive to productive roadway maintenance work. What a backhoe can accomplish, even with a good operator, is a joke compared to the efficiency of a properly sized wheeled excavator. Our currently owned backhoe is already used heavily at the transfer station and would be used to load materials into trucks feeding the wheeled excavator in the field. The wheeled excavator of choice would be along the lines of a Takeuchi TB295W or Wacker-Neuson EW100. There are many videos online showing the benefits of a wheeled excavator vs. a backhoe.

7.2.4 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. We currently use up to 12 vehicles to clear our town roads. This number could be reduced to 5-7 should we implement our own, properly equipped, six-wheel dump trucks. These trucks are also the hardest to find as sub-contractor owned vehicles as most are hired by the state DOT. These 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.

7.2.5 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 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.

7.2.6 Pavement Hotbox

A pavement hotbox will serve two very important needs. The first is that it allows pavement to remain hot longer so that less is wasted when doing pavement repairs in the spring/summer/fall. The repairs can be done more safely for the motoring public as the prep work and repave of an area of deficiency can be done in one visit to an area. Currently, we need to prep areas, cone them off, then return later with hot pavement and race to get as much done before the pavement cools off in the truck. The second, and even more beneficial use, is that it will allow the use of either hot pavement or "cold patch" to be used in the cooler/winter months. Currently, potholes in the winter time get filled with crushed stone which don't last long as we don't

have a way to use cold patch (as in the winter time it needs to be warmed up) and the hot mix asphalt plant is too far away for it to stay warm enough to use just in the back of the truck.

7.2.7 Dirt Road Upgrade

This proposal is to continue to include $60,000 (more would be better) as a recurring warrant spending article to continue upgrading unimproved town dirt roads to be paved roads. Some dirt roads are already "improved dirt roads" (ex. Ben Farnsworth & part of Russell Hill) meaning their width, base prep, and drainage are already prepared to be paved with a little bit of fine grading and possible addition of some gravel. The inventory of improved dirt roads should be gained on being paved through a portion of the resurfacing budget. Other dirt roads (ex. remaining dirt section of Hood Road, North Mason Road, and dirt section of Averill Road) are "unimproved dirt roads" and need their sub-grades and drainage improved in order to have them readied for pavement. These roads need extensive and sometimes unpredictable amounts of prep work before paving to them making their completed-to-pavement cost hard to predict. Having a recurring $60,000 dedicated to gaining on getting these roads paved would only help ease overall future maintenance and make future budgeting more predictable. While somewhat unpredictable, as much of this work would go out to bid in order to get the best pricing & product possible. Whenever possible paving would be tied in with annual resurfacing to get the best pricing. Then end goal of this project would be to have all town (public) roads be paved thus eliminating the need for the town to ever own a grader. When CL Farwell ceases to own a grader, Brookline will either need to buy one or have our dirt roads be paved. When dirt roads need grading, usually other towns dirt roads need it too making using other towns as a source for this service improbable. This item is deemed Urgent as there is a lot of work to get done in order to circumvent the need for our own grader.

7.2.8 Radio Upgrades

The current radio repeater system utilized and shared by the police and ambulance departments is antiquated, unreliable and beyond the recommended timeframe for replacement/upgrade. Over the last 18 months, the current system experienced over six months of downtime or times of unreliability which negatively impacted officer and EMS provider safety when operating at numerous critical incidents in the north end of town. Establishment of the capital reserve will allow us to save up for and implement radio infrastructure repairs in an incremental fashion, which will eventually result in separate police, ambulance, and DPW frequencies to alleviate radio traffic congestion during critical incidents, which will increase officer and EMS provider safety. This project will build upon and leverage infrastructure upgrades already implemented by the Fire Department to the two repeater sites in town. Phase I, to be implemented in 2020 would move the combined police/EMS frequency to updated radio repeaters, thus immediately improving reliability and coverage and bringing us into compliance with P25. Phase II would add a separate repeater to coincide with an FCC application and approval for a separate police department radio frequency, thus alleviating emergency radio traffic congestion. Phase III would coincide with the need, FCC application, and approval for the DPW Department for separate, dedicated DPW radio frequency.

The funding in 2021 Covers Phase II of the project/ Phase I will be funded by Ambulance/EMS in 2020 and the Department of Public Works in 2022.

Ongoing costs for this project are routine maintenance of the system, which is presently budgeted for with the current communications system. The net change would be zero or a cost savings because the updated equipment is capable of being remotely monitored and troubleshot, reducing on-site technician fees. Expected life of the equipment is 15-20 years.

Based on current staffing levels, the project is currently rated as desirable. A change in rating or schedule would depend on any changes in the staffing level or plan

7.3 Fire Department

Section	Project or Purchase	2021	2022	2023	2024	2025	2026	Total Cost	Source of Funds *	Rating
7.3.2	Replace 5-Forestry-1	$8,195						$8,195	Grant; Capital Reserve	Necessary
7.3.3	Replace 5-Utility-1 (Pickup)	$60,602						$60,602	2021 Budget (New Equip)	Urgent
7.3.4	Replace 5-Rescue-1	$45,000	$50,000	$179,000	$179,000	$179,000	$179.000	$865,840	Warrant article	Necessary
7.3.5	Replace 5-Rescue-2			$75,000	$75,000	$75,000	$75,000	$800,000	Warrant article	Desirable
	TOTALS	$113,797	$50,000	$254,000	$254,000	$254,000	$254,000	$1,734,247		

7.3.1 Vehicle Replacement Schedule

Vehicle ID	Vehicle Name	Placed in Service	Projected Replacement	Estimated Replacement Cost
5-E-2	5-Engine-2	2020	2040	-
5-E-3	5-Engine-3	2011	2031	-
5-E-4	**5-Engine-4**	**1984**	**2023**	**Retired by new 5-R-1**
5-F-1	**5-Forestry-1**	**2021**	**2041**	**$8,195**
5-U-1 (Pickup)	**5-Utility-1**	**2021**	**2041**	**$60,602**
5-R-1	**5-Rescue-1**	**2001**	**2023**	**$865,840**
5-R-2	5-Rescue-2	1989	2028	$800,000
5-T-1	5-Tanker-1	2007	2027	-

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

7.3.2 Replace 5-Forestry-1

This proposal is for the purchase of a new forestry truck with a grant. It will allow the BFD to continue the plan for updating fire apparatus when they reach 20-25 years old. We have consistently followed this plan in the past, with the average age of our fleet being 25 years old. Delaying projects of this magnitude negatively impacts our department's and the town's ability to maintain a dependable apparatus fleet. We applied for an AFG grant in 2020. If we don't get selected, we will try again this year. 5F1 responds to 2.1% of our calls. 5F1 has 7073 miles and is 51 years old. The past few years have not been high fire danger years. We have no water on our old forestry but would have 250 gallons on our new one. We will also be using this vehicle for hauling signs, to help at big accidents now that the van is gone. The purchase price would be $163,900.00. The grant for $156,095.24 was approved with our matching portion being $7,804.76.

7.3.3 Replace 5-Utility-1 (Pickup)

This proposal for the purchase of a new pickup truck will allow for the continuation of updating staff vehicles when they reach 10 to 15 years old. We have consistently followed this plan in the past. The 2005 F-250 pick-up has 72,074 miles and is 15 years old and is starting to have transmission problems. The Fire Inspector uses this vehicle daily, Assistant Chiefs use this on mutual aid calls, and assists on ambulance calls where needed. BFD uses it for towing the trailer with our UTV and our boat, and with growing awareness of cancer risks in the fire service, this vehicle is now used for bringing back dirty gear and equipment following calls. The new vehicle will have additional storage compartments and be outfitted for a plow that can be used to supplement DPW snow removal services if needed in fire-related circumstances. This vehicle will be in the operating budget. The SUV was paid off this year. We are looking at a 3-year lease purchase but may be converted to a warrant article based on the view of the Selectboard.

7.3.4 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 25 years old. Delaying projects of this magnitude negatively impacts our department's 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 29.5 % of our calls. 5-E-4 currently responds to 1.4 % of our calls. 5-R-1 has 8,315 miles and 1,286 hours on engine. 5-E-4 has 12,914 miles and 349 hours on the engine. One truck will replace 5-R-1 at 19 years old, and 5-E-4 at 36 years old. 5-R-1 would be replaced in 2023 at 22years old and 5-E-4 would be replaced in 2023 at 39 years old. This new 5-R-1 will be able to 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 $850,000.00 with a 3%-6% increase each year our purchase is put off. 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.

7.3.5 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 25 years old. Delaying projects of this magnitude negatively impacts our department's and the town's ability to maintain a dependable apparatus fleet. Our former 1990 Ranger International 4900 rescue van truck held our cascade air system on it for SCBA. This truck was used for 6.3 % of all calls. 5U1 went on 2.4 % of calls last year and now 5R2 will be taking those calls. 5R2 has 111,785 miles and 2,432 hours on the engine. A new rescue truck would be a little bigger than the old one. The cost of the truck is $800,000.00 with a 3 % to 6 % increase with each year our purchase is put on hold. 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.

7.4 Police Department

Section	Project or Purchase	2021	2022	2023	2024	2025	2026	Total Cost	Source of Funds *	Rating
7.4.1	Cruiser Lease	$18,500	$18,500					$37,000	Operating Budget	
7.4.1	Cruiser Lease	$18,500	$18,500					$37,000	Operating Budget	
7.4.1	New Cruiser Lease	$18,500	$18,500	$18,500				$55,500	Operating Budget	
7.4.1	New Cruiser Lease		$19,500	$19,500	$19,500			$58,500	Operating Budget	
7.4.1	New Cruiser Lease			$19,500	$19,500	$19,500		$58,500	Operating Budget	
7.4.1	New Cruiser Lease				$19,800	$19,800	$19,800	$59,400	Operating Budget	
7.4.1	New Cruiser Lease					$20,000	$20,000	$40,000	Operating Budget	
7.4.2	Radio Upgrades	$60,000						$60,000	Capital Reserve	
	TOTALS	$115,500	$75,000	$57,500	$58,800	$59,300	$39,800	$405,900		

7.4.1 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 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.

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.

7.4.2 Radio Upgrades

The current radio repeater system utilized and shared by the police and ambulance departments is antiquated, unreliable and beyond the recommended timeframe for replacement/upgrade. Over the last 18 months, the current system experienced over six months of downtime or times of unreliability which negatively impacted officer and EMS provider safety when operating at numerous critical incidents in the north end of town. Establishment of the capital reserve will allow us to save up for and implement radio infrastructure repairs in an incremental fashion, which will eventually result in separate police, ambulance, and DPW frequencies to alleviate radio traffic congestion during critical incidents, which will increase officer and EMS provider safety. This project will build upon and leverage infrastructure upgrades already implemented by the Fire Department to the two repeater sites in town. Phase I, to be implemented in 2020 would move the combined police/EMS frequency to updated radio repeaters, thus immediately improving reliability and coverage and bringing us into compliance with P25. Phase II would add a separate repeater to coincide with an FCC application and approval for a separate police department radio frequency, thus alleviating emergency radio traffic congestion. Phase III would coincide with the need, FCC application, and approval for the DPW Department for separate, dedicated DPW radio frequency.

The funding in 2021 Covers Phase II of the project. Phase I is currently being funded through the Ambulance Service in 2020. Phase III is intended to be funded through the Department of Public Works in 2022.

Ongoing costs for this project are routine maintenance of the system, which is presently budgeted for with the current communications system. The net change would be zero or a cost savings because the updated equipment is capable of being remotely monitored and troubleshot, reducing on-site technician fees. Expected life of the equipment is 15-20 years.

7.5 Selectboard

Section	Project or Purchase	2021	2022	2023	2024	2025	2026	Total Cost	Source of Funds *	Rating
7.5.1	Facilities Capital Reserve	$10,000						$10,000	Warrant article	Necessary
7.5.2	DPW Facility		$90,000	$60,000	$165,000	$167,375	$169,625	$2,400,000	Bond	Urgent
7.5.3	Bond Street Bridge			$300,000				$300,000	80% reimbursable bond	Necessary
7.5.4	Solar/energy conservation	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Desirable
7.5.5	Pierce Pond Dam - Engineering	$20,000						$20,000	Operating budget/grant	Necessary
7.5.6	Transfer Station Water/bathroom			$50,000				$50,000	Warrant article	Necessary
	TOTALS	$30,000	$90,000	$410,000	$165,000	$167,375	$169,625	$2,780,005		

7.5.1 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. It seeks a third and, for now, final installment in 2021. The fund has been used twice: once for repairs to the slate roof on the Town Hall and again to replace the Town Hall generator.

7.5.2 DPW Facility

The town is awaiting a Guaranteed Maximum Price ("GMP") for a new DPW facility. It is expected in late fall. A preliminary estimate of $2.4 million was provided in August with further revisions expected. The GMP will also include a breakdown of costs for construction, site preparation, construction oversight, etc.

In 2018, the town started a multi-year process of converting from a traditional road agent arrangement to public works department. The town's first public works employee was hired in 2018. Since that time, the town has invested in the purchase of equipment, so that traditional public works activity can be brought "in house" and reduce the reliance on sub-contractors. This transition will also provide dedicated resources to address the town's needs on a timelier and more proactive basis. A second public works employee was hired in July 2020.

During 2019 work was started on the planning for a DPW facility to house the town's public works equipment and personnel. The effort included preliminary architectural plans, mechanical systems plans, and a site plan. Toward the end of 2019, the decision was made to not seek voter approval of a new facility in March 2020, but to defer it until 2021.

A DPW facility is a high priority for Brookline. It will allow for better public works operations, lengthen the expected life of equipment, and provide much needed space for employees (which currently does not exist).

The plan is to build the facility adjacent to the Transfer Station. As a result, there is no land acquisition cost. Having the new facility next to the Transfer Station will benefit the operations of the Transfer Station given the nearby accessibility of public works equipment and staff.

7.5.3 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 2020 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.

7.5.4 Solar/Energy Conservation Efforts

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 committee is expected to report its findings and recommendations by the end of October.

At this time, it is expected that an energy audit will be conducted of the primary town buildings. This would provide recommendations for the town to consider reducing energy usage. Some may require capital spending in the coming years. A $1 figure has been included at this point as a placeholder.

It is also possible that a solar project will be recommended for 2021. The most probable location is the Safety Complex, which consumes almost 50% of the town's electricity usage, has a large roof and faces south. It is too early to provide a cost figure for such a project, so it currently is "TBD". More information on potential costs and the approach to financing would be available this fall, should the project be pursued.

7.5.5 Pierce Pond Dam Engineering

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 may be reclassifying the dam from a "significant" to "high" flood hazard. This would require the town to make modifications to the dam to mitigate potential downstream damage in the event of flooding.

The Bureau has advised that if the classification is changed, likely by the end of 2020, the town will be given several years to make the needed changes. The first step in the process would involve work by an engineer to evaluate what construction work is needed. In anticipation of the need for such work, $20,000 has been placed in the CIP for 2021 to complete engineering work. The work would be eligible for some grant funds, which would cover up to 65% of the costs.

Construction costs would likely follow in 2022 and or 2023, but the scope of them is completely unknown at this time.

7.5.6 Transfer Station Bathroom/Water

The Transfer Station currently does not have water, Employees use a porta potty. Given the current COVID-19 situation, the lack of running water has become an elevated concern. Water at the facility could also provide residents with the seasonal ability to rinse out trash and recycle bins after emptying them.

In the event the DPW facility is approved, it would provide nearby water and bathroom facilities for Transfer Station employees.

The current office trailer used by Transfer Station employees is aging. It is estimated that it could need replacement around 2023. At that time, it is possible replacement of it with a more traditional structure would make sense. Inclusion of a half-bath in the new structure would afford Transfer Station employees more readily available water and bathroom facilities. The septic plan for the new DPW facility will be sized to accommodate an additional half-bath structure. It is anticipated the water would be supplied by the well at the DPW garage; a separate well would not be necessary.

In the event the DPW facility is not approved in March of 2021, it is possible the small building with water and a half-bath for the Transfer Station would be pursued earlier than 2023.

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 all 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.

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.

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 Department of Public Works

A replacement schedule for equipment should be created for planning future purchases.

8.4 Selectboard

The Selectboard should consider the continuation of sidewalk construction as grant funding becomes available.

9 Fixed Costs Including All Projects

	2021	2022	2023	2024	2025	2026
Bonds						
Safety Complex I - 20 yr. ($1,285,000)	$ 65,406.00	$63,300.00	$64,418.00	$ -	$ -	$ -
Conservation Commission (Bross) - 20 yr. ($492,842)	$ 29,306.00	$28,419.00	$28,231.00	$27,075.00	$ 21,000.00	$ 20,500.00
Conservation Commission (Cohen/Olson) - 20 yr. ($291,900)	$ 17,864.00	$17,256.00	$16,619.00	$16,009.00	$ 15,700.00	$ 15,542.00
Safety Complex II - 20 yr. ($1,390,000)	$ 93,530.00	$96,130.00	$98,530.00	$95,730.00	$ 97,930.00	$ 95,680.00
Conservation Commission (Martin/Austin) - 20 yr. ($500,000)	$ 60,445.00	$58,660.00	$56,875.00	$55,090.00	$ 53,305.00	$ 51,520.00
RMMS Roof - 10 yr. ($386,400)	$ 37,100.00	$35,700.00	$ -	$ -	$ -	$ -
Brookline Bonds Subtotal	$ 303,651.00	$ 299,465.00	$ 264,673.00	$ 193,904.00	$ 187,935.00	$ 183,242.00
HB Co-op Bonds (based on 2019 EV formula Brookline = 31.1%)	$ 247,495.79	$247,723.21	$ 247,373.65	$ 248,151.15	$ 248,371.34	$ 62,141.45
Bond Subtotal	$ 551,146.79	$ 547,188.21	$ 512,046.65	$ 442,055.15	$ 436,306.34	$ 245,383.45
Proposed Projects						
Lucas CP Machine	$ 17,500.00	$ -	$ -	$ -	$ -	$ -
Replace 2009 Ambulance	$ -	$ -	$ -	$65,000.00	$ 65,000.00	$ 65,000.00
Replace Defibrillators (purchased in 2014)	$ -	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -
Radio Infrastructure (EMS/Police)	$ -	$ -	$ -	$ -	$ -	$ 60,000.00
254- Six Wheel Dump/Plow Trick	$ 200,000.00	$ -	$ -	$ -	$ -	$ -
Wacker-Neuson Mini Loader	$ 80,000.00	$ -	$ -	$ -	$ -	$ -
Wheeled Excavator	$ -	$ 200,000.00	$ -	$ -	$ -	$ -
255- Six Wheel Dump/Plow Trick	$ -	$ -	$ 200,000.00	$ -	$ -	$ -
Three Yard Loader	$ -	$ -	$ 100,000.00	$ -	$ -	$ -
Pavement Hotbox	$ -	$ -	$ -	$ 20,000.00	$ -	$ -
Dirt Road Upgrade	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00
Replace 5-Forestry-1	$ 8,195.00	$ -	$ -	$ -	$ -	$ -
Replace 5-Utility-1 (Pickup)	$ 60,602.00	$ -	$ -	$ -	$ -	$ -
Replace 5-Engine-4	$ -	$ -	$ 216,460.00	$ 216,460.00	$ 216,460.00	$ 216,460.00
Replace 5-Rescue-1	$ 45,000.00	$ 50,000.00	$ 179,000.00	$ 179,000.00	$ 179,000.00	$ 179,000.00
Replace 5-Rescue-2	$ -	$ -	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
Cruiser Lease	$ 18,500.00	$ 18,500.00	$ -	$ -	$ -	
Cruiser Lease	$ 18,500.00	$ 18,500.00	$ -			
New Cruiser Lease	$ 18,500.00	$ 18,500.00	$ 18,500.00	$ -	$ -	$18,900.00
New Cruiser Lease	$ -	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ -	$18,900.00
New Cruiser Lease	$ -	$ -	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ -
New Cruiser Lease	$ -	$ -	$ -	$ 19,800.00	$ 19,800.00	$ 19,800.00
New Cruiser Lease	$ -	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
Radio Upgrades	$ 60,000.00	$ 60,000.00	$ -	$ -	$ -	$ -
Facilities Cap. Reserve	$ 10,000.00	$ -	$ -	$ -	$ -	$ -
DPW Facility	$ -	$ 90,000.00	$ 60,000.00	$ 165,000.00	$ 167,375.00	$ 169,625.00
Bond St. Bridge	$ -	$ -	$300,000.00	$ -	$ -	$ -
Energy Conservation Efforts	$ -	$ -	$ -	$ -	$ -	$ -
Pierce Pond Dam - Engineering	$ 20,000.00	$ -	$ -	$ -	$ -	$ -
Water/Bathroom at Transfer Station	$ -	$ -	$ 50,000.00	$ -	$ -	$0.00
Project Subtotal	$616,797.00	$535,000.00	$1,322,960.00	$864,260.00	$847,135.00	$902,685.00
Total Payments	$1,167,943.79	$1,082,188.21	$1,835,006.65	$1,306,315.15	$1,283,441.34	$1,148,068.45

Under $20k, Prioritized by Year

Projects	School	2021	2022	2023	2024	2025
Exterior Door Repairs	CSDA	$5,000	$5,000			
Boiler Replacement	RMMS	$8,700	$8,700			
Playground Surface Repair	CSDA	$25,000				
Cameras	RMMS	$25,000	$15,000			
Cameras	CSDA	$23,000	$18,000			
Window Repairs	RMMS	$6,500				
Window Repairs	CSDA	$5,500				
Chair Replacement	RMMS	$2,700				
Exit Door Ramps	RMMS		$8,000			
Hallway Ramp Tile Rplcmnt	CSDA		$9,500			
Hallway Railing	CSDA			$3,000		
Main Office Carpet	CSDA		$8,000			
Clssrm Flooring (3/yr)	RMMS	$8,500	$8,500	$8,500	$8,500	$8,500
Fencing Adjustments	CSDA		$2,500			
Lower Server Rm A/C	CSDA	$5,000				
Gutter Replacements	CSDA		$1,850			
Restroom Resealing	CSDA				$8,500	
Gym Floor Tarps	CSDA		$6,000			
Irrigation System**	CSDA		$1,250			
Portable Skirting Replacemen	CSDA		$3,500			
Exterior Lighting	RMMS	$4,500				
Fire Alarms	RMMS		$10,000			
Air Handler Units	RMMS	$15,000	$15,000	$15,000		
Bookcase/Rplcmnt	RMMS	$2,500	$2,500	$2,500	$2,500	$2,500
Water Filling Stations (3)	CSDA		$6,000			
Erosion Control	CSDA	$7,000				
Lawn aeration/Seeding**	CSDA		$1,500			
Sanitary Sewer Upgrade	RMMS			$20,000		
Hllwy Flooring-Milford St.	RMMS		$16,500			
Parking Lot Reseal	RMMS		$18,000			
HVAC Heating Pipe Valves	RMMS		$7,000			
Soffits/Trim Work/Gutter Wor	RMMS		$4,500			
Underground Drainage	CSDA		$7,000			
Bathroom Upgrades	RMMS		$5,000	$5,000		
Counterops-K/Gr 1	RMMS			$7,000		
Gym Lights	CSDA			$10,000		$10,000
HVAC Replacement	RMMS				$15,000	
Kiln Rplcmnt	RMMS				$10,000	
		$143,900	$188,800	$71,000	$44,500	$21,000

Over $20k, Prioritized by Year

Projects	School	2021	2022	2023	2024	2025
Energy Study	RMMS/CSDA		$100,000			
Playground Upgrade	CSDA	$25,000	$25,000			
Roof-Kitchen/Gym	RMMS		$52,000			
Basement to Conf Rm	RMMS			$22,000		
Nurse/Office/Teacher Rm	RMMS		$3,000	$45,000		
Retaining Wall	CSDA		Study	$160,000		
HVAC Controls	CSDA			$30,000		
LED Lights	RMMS		$25,000	$4,500		
Fire Panel	CSDA		$40,000			
Roof-Gr 2&3 (23,25,27,29,31)	RMMS			$35,000		
Fire Panel	RMMS			$40,000		
Roof-Gr 2&3/Pre-K (24,26,28,3	RMMS				$35,000	
		$25,000	$245,000	$336,500	$35,000	$0
TOTAL		$168,900	$433,800	$407,500	$79,500	$21,000

11 Hollis/Brookline Co-op Facility Improvement Plan

Under $20k, Prioritized by Year

Projects	School	2020	2021	2022	2023	2024
Day Tank Rplcmnt	HBMS	$17,168				
Lead Testing-Water	HBMS	$5,000				
Lead Testing-Water	HBHS	$5,000				
Window Ballasts	HBHS			$4,000		
HVAC Upgrades**	HBHS	$7,430	$5,000			
Plumbing Fixtures**	HBHS		$5,000	$5,000		
Window Blinds	HBHS		$2,000	$2,000	$2,000	$2,000
Window Screens	HBHS		$2,000	$2,000	$2,000	$2,000
Tile Flooring-Phases	HBMS	$3,000		$3,000	$3,000	$3,000
MPR Tables/Chairs	HBMS	$5,400	$6,000	$6,000	$6,000	
Nurse Cot	HBMS		$1,000			
Student Chairs	HBMS		$1,000			
Chilled Water Pumps	HBMS		$2,000			
Tile Flooring-Phases**	HBHS		$16,800	$19,000	$19,000	$19,000
Painting-Phases**	HBHS		$20,000	$10,000	$10,000	$10,000
Elevator Service	HBMS	$5,000				
HVAC Upgrades**	HBMS		$10,000	$10,000		
Alarm System	HBMS			$3,500	$3,500	
Admin A/C	HBHS			$5,000		
Admin A/C	HBMS			$5,000		
Interior Doors-Phases	HBHS			$10,000	$10,000	
Ceilings-Phases	HBHS			$10,000	$10,000	$10,000
Duct work Cleaning	HBHS			$10,000	$10,000	
Duct work Cleaning	HBMS			$10,000	$10,000	
Sanitary Sewer	HBHS			$5,000		
Exterior Lighting	HBMS			$5,000		
Exterior Doors-Phases	HBHS			$5,000	$5,000	$5,000
Exterior Doors-Phases	HBMS			$5,000	$5,000	$5,000
Air Handling Repairs**	HBHS	$7,500	$10,000	$10,000		
Window Resealing-Phases	HBHS	$2,500	$2,500	$2,500	$2,500	
Window Rplcmnt-Phases**	HBMS		$13,000	$15,000	$15,000	$15,000
Sealants	HBHS			$4,000		
Intercom Replacement	HBMS		$19,000			
Intercom Replacement	HBHS		$19,000			
Soffits-Phases	HBHS			$5,000	$5,000	$5,000
Soffits-Phases	HBMS			$5,000	$5,000	$5,000
MPR/Gym Lights	HBMS			$5,000		
Storage	HBHS			$7,800		
Storm Drains	HBHS			$5,000		
Fence Repair	HBHS			$3,000		
Insect Control-Add'l Srvc	HBHS	$4,000				
Elevator Maint Srv Contract	HBHS	$5,000				
Ductless Heat Pump	HBMS	$7,900				
Reline Parking Lot	HBHS		$5,000			
Performing Arts Winch	HBHS		$7,000			
Hydraulic Actuator Pump	HBHS		$2,500			
Fire Pump Coupler**	HBHS		$4,000			
Lights to LEDs-Phases	HBHS		$4,000	$10,000	$10,000	$10,000
Lights to LEDs-Phases	HBMS		$4,000	$10,000	$10,000	$10,000
		$74,898	**$160,800**	**$216,800**	**$143,000**	**$101,000**

Over $20k, Prioritized by Year

Projects	School	2020	2021	2022	2023	2023
Fire Panel Replacement*	HBMS	$60,000				
Roof Section-Phase 2*/**	HBHS	$35,000	$50,000	$72,000	$55,000	$180,000
Day Tank Rplcmnt	HBHS	$22,396				
Elevator Replacement	HBMS				$100,000	
Roof Repairs**	HBMS		$20,000			
Masonry Repairs**	HBHS		$20,000	$20,000	$20,000	$20,000
Asbestos Abatement**	HBMS		$54,050			
Tile Flooring-Asbestos Rms	HBMS		$30,000			
Water System Study	HBMS			$50,000		
Egress/Traffic Issues Study	HBHS				$50,000	$500,000
Energy Efficiencies Study	HS/MS			$53,000	$500,000	$500,000
Security Cameras	HBHS		$22,000	$24,000	$24,000	
Paving**	HBHS		$60,000	$100,000	$100,000	$90,000
Paving**	HBMS		$25,525			
Student Restroom Partitions	HBHS			$33,000	$33,000	
Life Skills Repurpose	HBMS			$30,000		
Main Office Security Upgrade	HBHS			$70,000		
		$117,396	**$281,575**	**$452,000**	**$882,000**	**$1,290,000**
TOTAL		**$192,294**	**$442,375**	**$668,800**	**$1,025,000**	**$1,391,000**

*Funded by Maintenance Trust in FY20

**Funded by Maintenance Trust-Proposed for FY21