

PUBLIC SCHOOLS of BROOKLINE

Capital Improvement Program FY2020 – FY2025

****DRAFT****

**2019 Annual Town Meeting
Version: FEBRUARY 22, 2019**

CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENDITURES

The infrastructure maintenance and improvements of the Public Schools of Brookline is supported through the Town's Capital Improvement Plan. The School Department shares an inter-dependence of their school buildings being community buildings. Annually, the Capital Improvement process begins in January of the prior fiscal year to coordinate addressing of needs town-wide. The School Department liaises with

1. Planning Department – project updates by other departments,
2. Building Department – entrances into the building, stairs, accessible walkways, building envelope maintenance and repairs
3. Parks and Recreation – Bike Racks, Playgrounds, Tennis Courts, Basketball Courts, pruning, repairs to walkway entrances into the school grounds, trash, Not funded for full site renovations
4. DPW – sidewalks,
5. Transportation Board – parking permitting, growth, management, etc.
6. Board of Health – School kitchens, water, air quality, etc.
7. General Government – School Information Technology Infrastructure and networking

The full Town of Brookline CIP Reports can be located at Town of Brookline Budget Central / Financial Reports Center:

1. [FY2020 2025 Preliminary Capital Improvement Program \(CIP\) \(Project Listing\) \(PDF\)](#)
2. [FY2020 2025 Preliminary Capital Improvement Program \(CIP\) \(Project Descriptions\) \(PDF\)](#)

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SCHOOL COMMITTEE

55. SCHOOL FURNITURE

Position Responsible for Budget: School Director of Operations

This is a continuous program to upgrade furniture in all schools, which absorbs significant wear and tear annually. This program will replace the most outdated and worn items. Typically, when schools get a complete renovation/addition project, most or all of the furniture gets updated as part of the project. The FY23 budget is adjusted to reflect new furniture in the pending building projects at BHS, Pierce, Driscoll and Baldwin. We repurpose furniture that is still in good condition and upgrade in other buildings where applicable helping other buildings much farther away from building project and complete furniture upgrade. FY23 budget reflects a modest decrease because new construction project years enable us to replace and upgrade furniture in the “specials” Science, Art, PE, where that furniture and equipment is often significantly more expensive than that of traditional classroom furniture. Buildings tend have an expected useful life of 40-50 years, but most furniture needs replacement before a construction/renovation project comes up. The timing of those four projects coming to pass could impact future furniture requests list below.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax/Free Cash	\$100,000	\$110,000	\$120,000	\$130,000	\$110,000	\$130,000	\$140,000	\$150,000	\$740,000

69. HIGH SCHOOL EXPANSION AND ADDITION

Position Responsible for Requests: High School Building Committee, Building Commission, School Committee, and Owner's Project Manager

Brookline High School is currently experiencing the initial wave of rapid enrollment growth that will increase the student body from 1,800 students in 2015, to as many as 2,600 students by 2023. Anticipating this growth, the School Committee, School Department, and Select Board have been leading an effort to expand, modernize, and renovate the facility.

In May 2018, Brookline voters supported a debt exclusion override to fund the expansion and renovation of Brookline High School. The project is now in the Design Development phase during which final design, floor plans and architectural drawings will be completed. William Rawn Associates, Skanska Construction and Hill Associates will support the Town and the Building Department from design development through construction to completion. The project will include a new building at the 111 Cypress Street site, a new Science, Technology, Engineering, and Math (STEM) building to replace the building at the corner of Tappan and Greenough Streets, renovations to the 3rd floor of the main building and the Tappan gymnasium, as well as improvements to Cypress Field. Demolition and construction is expected to begin in Summer 2021 and be completed by Summer 2021.

Up to date Project Information is located at <https://www.brookline.k12.ma.us/Page/1923>

The project has been funded as follows:

Project Budget: \$205,600,000

111 Cypress bond authorization	\$16,400,000	debt exclusion (FY18 authorization)
Design Completion / Construction	\$151,800,000	debt exclusion
Design Completion / Construction	\$2,400,000	bond premium account
Design Completion / Construction	\$35,000,000	existing CIP capacity

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
General Fund Bond / Bond premium account	\$189,200,000	-	-	-	-	-	-	-	\$189,200,000

70. DRISCOLL SCHOOL EXPANSION AND ADDITION

Position Responsible for Requests: Driscoll School Building Committee, Building Commission, School Committee, and Owner's Project Manager

Since 2005, Brookline has experienced historic enrollment growth in its public schools. The K-8 elementary schools have grown by 40% going from 3,904 students in 2006 to 5,482 students in 2017, which is equivalent to adding three schools into our existing schools in just over 10 years. For a decade now, the Town and School Department have been addressing the expanding student population by studying potential sites for a new elementary school and by adding classrooms to existing schools by dividing classrooms; converting offices, locker rooms, and hallways into classrooms; renting private buildings; and building new classrooms or adding modular classes. Despite adding nearly 60 classrooms to our existing schools through this “Expand-in-Place” strategy, the schools continue to be severely overcrowded.

On June 13th, the Town completed its third study since 2013 on selecting a site for a new school. The Select Board and School Committee approved moving forward with expanding the Baldwin School, expanding and renovating the Driscoll School, and renovating and possibly expanding the Pierce School.

Expanding and renovating Baldwin, Driscoll, and Pierce over time allows the town to address the enrollment increases in North Brookline and South Brookline while not overbuilding in either part of town. The Baldwin School will directly address the ongoing and expected student enrollment growth that is projected to add 375 more students within five years. Driscoll and Pierce have both grown by more than 57% since 2006, and neither school has received significant upgrades since the 1970s. The Baldwin and Driscoll projects will now begin what is known as the Design Feasibility Phase. The Town submitted an application earlier in the spring to partner with the Massachusetts School Building Authority to help ease the burden on the town of three significant capital projects.

After working throughout fall, the Driscoll School Building Committee has selected a preferred design options for the Driscoll School Building Project. Identifying these preferred designs is an essential step in the three-school, town-wide solution that will address the overcrowding and sub-standard learning spaces in the Public Schools of

Brookline and begin to remedy the historic enrollment increases the Town has experienced for more than 10 years.

On November 15, the Driscoll School Building Committee selected Option H as the preferred design over three other designs. The committee identified Option H, known as the “Modified Star Design,” as the best option for many reasons including that it provides the best and most flexible arrangement of classrooms, increases useable play space by 20,000 square feet, and allows for the most daylighting of all the four options. The new building will be all new construction, replacing the existing building. It will be reoriented onto Washington Street, allowing the site’s open space to be more fully integrated into the residential neighborhood of Westbourne Terrace, Bartlett Street, and Bartlett Crescent and opening up the views of those who live on Westbourne Terrace which are now blocked by the existing building.

Up to date Project Information is located at <https://www.brookline.k12.ma.us/Page/2353>

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash (Schematic Design)	\$1,500,000	-	-	-	-	-	-	-	\$1,500,000
General Fund Bond (Design Completion / Construction)	-	\$100,000,000	-	-	-	-	-	-	\$100,000,000
Total \$									\$101,500,000

72. BALDWIN SCHOOL EXPANSION AND ADDITION

Position Responsible for Requests: Baldwin School Building Committee, Building Commission, School Committee, and Owner's Project Manager

Since 2005, Brookline has experienced historic enrollment growth in its public schools. The K-8 elementary schools have grown by 40% going from 3,904 students in 2006 to 5,482 students in 2017, which is equivalent to adding three schools into our existing schools in just over 10 years. For a decade now, the Town and School Department have been addressing the expanding student population by studying potential sites for a new elementary school and by adding classrooms to existing schools by dividing classrooms; converting offices, locker rooms, and hallways into classrooms; renting private buildings; and building new classrooms or adding modular classes. Despite adding nearly 60 classrooms to our existing schools through this “Expand-in-Place” strategy, the schools continue to be severely overcrowded.

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After working throughout fall, the Baldwin School Building Committee has selected a preferred design option for the Baldwin School Building Project. Identifying these preferred designs is an essential step in the three-school, town-wide solution that will address the overcrowding and sub-standard learning spaces in the Public Schools of Brookline and begin to remedy the historic enrollment increases the Town has experienced for more than 10 years.

The Baldwin School Building Committee met on November 19 to review all three preliminary design options and unanimously voted to recommend Option B “Solar Harvest” as the preferred design option. The Solar Harvest design allows for more natural light and daylighting, presents a less imposing facade to the residential neighbors to the west of the site, is more energy efficient, will have lower long-term operating costs, and provides collaborative spaces conducive to project-based learning and programming. Rebuilding and expanding the Baldwin School is the most cost effective way for the Town to add classroom capacity on one site.

Up to date Project Information is located at <https://www.brookline.k12.ma.us/Page/2391>

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash (Schematic Design)	\$1,500,000	-	-	-	-	-	-	-	\$1,500,000
General Fund Bond (Design Completion / Construction)	-	\$82,000,000	-	-	-	-	-	-	\$82,000,000
Total \$									\$83,500,000

73. PIERCE SCHOOL EXPANSION AND ADDITION

Positions Responsible for Budget: Deputy Supt for Admin and Finance/Town Project Manager

Since 2005, Brookline has experienced historic enrollment growth in its public schools. The K-8 elementary schools have grown by 40% going from 3,904 students in 2006 to 5,482 students in 2017, which is equivalent to adding three schools into our existing schools in just over 10 years. For a decade now, the Town and School Department have been addressing the expanding student population by studying potential sites for a new elementary school and by adding classrooms to existing schools by dividing classrooms; converting offices, locker rooms, and hallways into classrooms; renting private buildings; and building new classrooms or adding

modular classes. Despite adding nearly 60 classrooms to our existing schools through this “Expand-in-Place” strategy, the schools continue to be severely overcrowded.

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On December 12, 2018 the Massachusetts School Building Authority (MSBA) Board of Directors met and voted to invite twelve communities including Brookline into the next stage of partnership, called the “Eligibility Period.”

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
General Fund Bond (Feasibility / Schematic Design)	-	\$2,000,000	-	-	-	-	-	-	\$2,000,000
General Fund Bond (Design Completion / Construction)	-	-	TBD	-	-	-	-	-	TBD
Total \$									\$2,000,000

74. CLASSROOM CAPACITY

FY21 request to rename to Education Program Requirements

Positions Responsible for Budget Request: School Director of Operations

Positions Responsible for Implementation: Building Commission and Director of Public Buildings

The Public Schools of Brookline PreK-12 student population has grown by 31% since FY 2006 from 6,014 students to 7,855 in FY 2019. In FY19 (October 1, 2018), there are now 5,503 K-8 students compared with 3,904 in FY06, an increase of 41%.

In order to create the classroom space necessary to accommodate this PreK-8 enrollment increase, a long series of leased instructional and office spaces have been built or acquired. The lease obligations began in 2011 and continue through 2021. The Classroom Capacity article in FY 2020 covers the leases at the temples (for 11 BEEP classrooms), 62 Harvard and the Brookline Teen Center (for Pierce classrooms), 24 Webster Place (office space), and the Baker modules (effectively a lease purchase) with very limited funding and functional space to modify

smaller spaces in existing buildings. The FY 2020 – 2025 budgets assume continuation of those lease arrangements, until the 127 Harvard gift is finalized and we can end the need to lease space for BEEP. The potential for Pierce project could displace the staff located at Sperber if no district wide staff space is included in any of the upcoming building projects. There could be some staffing space available at BERK with any BEEP staff relocated to 127 Harvard or in the pending school construction projects.

Address	USE	SF Leased	Lease End Date	FY19 Cost per SF	Full Use
Temple Emeth	BEEP	9,800	8/30/2019	\$ 31.74	Yes
Temple Obhei	BEEP	6,800	7/31/2019	\$ 32.54	Restricted
62 Harvard (Pierce Loft)	Classrooms	5,500	8/31/2020	\$ 39.68	Yes
24 Webster Place	Office space	10,000	9/30/2019	\$ 20.00	Yes
Brookline Teen Center	PE /Music	4,658	6/30/2018	\$ 12.13	Part-time (hourly)
Baker Modulars	Classrooms	1,845	9/1/2019	\$ 42.03	Yes (lease/purchase)

With leases expiring in FY20 the total budget is included as the RFP will go out in January/February 2019. Using well-planned larger-scale renovation projects and smaller-scale space conversion projects have been completed over the past decade. A total of 55 PreK-8 Classrooms were added through the use of an “Expand-in-Place” strategy since 2008 including but not limited to:

- 6 classrooms built at Heath;
- 4 classrooms built at Lawrence;
- 2 modular classrooms added at Baker;
- 11 BEEP classes moved out of K-8 buildings into leased commercial space;
- 4 classrooms in leased commercial space for Pierce;
- Gym and Fitness Room Rental for Pierce;
- Expanded use of the buffer zones to maintain class size at desired levels.
- FY18 we will bring online 4 classroom conversions from existing spaces. These are likely the last K-8 classroom spaces available in the district for conversion and reclaiming
 - Driscoll added a fourth section of Grade 3.
 - Lawrence added a fourth section of Grade 6.
 - Pierce added a fifth section of Grade 4.
 - Devotion added a fifth section of Grade 6.
- FY19 New Coolidge Corner School (FKA Devotion) Opens;

While the increase in size of Brookline’s kindergarten enrollment has driven the majority of the growth, these larger elementary grades have moved up, consistent with the district’s decades-long pattern of near 100% cohort retention. They have already started arriving at the high school which has grown by 284 students since FY14 (1,802) to FY19 (2,084). BHS enrollment has increased in each of the last nine years (going back to FY11) and is expected to increase each of the next nine years with each incoming class through FY28, or until the current second grade class of 574 students becomes Freshman. Our current enrollment grades 3 through 6 have 2,595 students enrolled. The maximum capacity of the existing high school is between 2,000 and 2,200 without expansion. Thankfully, the Town voters have supported expansion and construction to meet this need and designer plans and specifications are currently in progress.

The work of adapting the High School to accommodate the growing enrollment was underway before a renovation/project was voted with building or reclaiming a total of 9 classrooms. To accomplish this, more than fifty staff members from Brookline Early Education Program (BEEP), Office of Student Affairs, METCO, ELL,

Operations (Custodians, Transportation, & Food Service), Brookline Adult and Community Education (BACE), Office of Strategy and Performance, and Steps to Success Inc., were all moved in FY16 to 24 Webster Place (leased). In FY 17, the Help Desk was moved to the Health Building to join the Town IT Department. Educational Technology moved to the Sperber Center at Pierce Elementary in FY17. The movement of these departments from the High School, Pierce (Sperber Center), and Town Hall Annex/leased space has allowed the district to reclaim classroom and small group instructional spaces at the high school to be used by new teachers and support staff needed due to increased enrollment.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$1,165,000	\$1,233,000	\$1,225,000	\$1,250,000	\$1,300,000	\$1,350,000	\$1,375,000	\$1,400,000	\$7,773,000

Building Summary Charts

Baker School			
Population Served	K-8	Enrollment 10/1/18	762
Sections P/ Grade 10/1/18	4 or 5	# Classroom Sections 10/1/18	38
Net Floor Area (2016)	61,296	# of substandard Classrooms	22
Designed Capacity 21 Class Avg	567	Program SF Per Pupil 10/1/18	80.4
Designed Sections Per Grade	3	Program Area/Pupils @ 567	108.10
Original Construction	1936	Last Renovation/Addition	1999
Last Addition	2015	Type of Addition	2 Modular CRs
Expected Useful life	40 yrs	Est. Renovation Year	2039
Last Major Repair	2016	Type of Repair	Partial Brick Repointing
# of lunch Periods	4	Lunch Start and End	11:00 -1:10 PM
Programs in spaces not meeting current MSBA standards			
PE, Art, Music, Nurse, Principal and VPs, Special Education, Teacher Work Room			
See 2016 Internal Building analysis Deficiency Summary			
Plan to address capital and/or programmatic needs			

The Baldwin School Project will alleviate some of the overcrowding and free up some existing space for programmatic needs.

Baldwin School			
Enrollment 10/1/18	22/30	Estimated Enrollment FY23	458*
Population Served	BHS/ Daycare	# Classroom Sections 10/1/18	8
Original Construction	1906	Last Renovation/Addition	
Expected Useful life	Exceeded	Est. Renovation Year	2021/22022
Last Major Repair		Type of Repair	
Total # of Classrooms	8	# Substandard Classrooms	TBD
# of lunch Periods	3	Lunch Start and End	1-Jan
Programs in spaces not meeting current MSBA standards			
The building is used for small group alternative BHS classes (22 students enrolled) and the staff daycare program (30 students) enrolled during the days teachers are contracted to work.			
Plan to address capital and/or programmatic needs			
2 Sections per Grade and 9 classrooms for Special Education and District Wide programming needs. The estimated enrollment in this new school would provide relief to other K-8 schools once open.			

Coolidge Corner School			
Population Served	PK-8	Enrollment 10/1/18	873
Sections P/ Grade 10/1/18	5, 2 PK	# Classroom Sections 10/1/18	45 (+ 2 PK)
Net Floor Area (2016)	158,610	# of Substandard Classrooms	0
Designed Capacity 21 Class Avg	979	Program SF p/Pupil 10/1/18	182
Designed Sections Per Grade	5	Program Area/Pupils @ 979	162
Original Construction	1913	Last Renovation/Addition	2018
Last Addition	2018	Type of Addition	New/Full Reno
Expected Useful life	40-50 yrs	Est. Renovation Year	2058

Last Major Repair	N/A	Type of Repair	N/A
# of lunch Periods	3	Lunch Start and End	10:55- 12:30 PM
Programs in spaces not meeting current MSBA standards			
All spaces meet the current MSBA program standard			
Plan to address capital and/or programmatic needs			
* The building has seating capacity for more students, use of "buffer zones" for new families going forward may provide some enrollment relief to Lawrence and/or Driscoll			

Driscoll School			
Population Served	PK-8	Enrollment 10/1/18	614
Sections P/ Grade 10/1/18	3 or 4	# Classroom Sections 10/1/18	28 (+2 PK rooms)
Net Floor Area (2016)	56,997	# Substandard Classrooms	14
Designed Capacity 21 Class Avg	412	Program SF p/Pupil 10/1/18	93
Designed Sections Per Grade	2	Program Area/Pupils @ 412	138
Original Construction	1910	Last Renovation/Addition	1953/1980
Last Addition	1980	Type of Addition	2 Modular CRs
Expected Useful life	Exceeded	Est. Renovation Year	2021/22
Last Major Repair	2016	Type of Repair	Roof and Repointing
# of lunch Periods	5	Lunch Start and End	10:20-12:53
Programs in spaces not meeting current MSBA standards			
14 regular education classrooms, café, PE, Art, Music, Science, nursing, Special Education			
See 2016 Internal Building analysis Deficiency Summary			
Plan to address capital and/or programmatic needs			
December 13,2018 Town Meeting Vote for a New Driscoll School, Estimated Opening, September 2021 or 2022			

Heath School			
Population Served	PK-8	Enrollment 10/1/18	522
Sections P/ Grade 10/1/18	3	# Classroom Sections 10/1/18	27 (+2 PK)
Net Floor Area (2016)	49,874	# Substandard Classrooms	8
Designed Capacity 21 Class Avg	601	Program SF p/Pupil 10/1/18	96
Designed Sections Per Grade	3	Program Area/Pupils @ 601	83
Original Construction	1958	Last Renovation/Addition	2012
Last Addition	2012	Type of Addition	6 classrooms, renovation
Expected Useful life	40	Est. Renovation Year	2052
Last Major Repair	1999	Type of Repair	Roof Sections
# of lunch Periods	6	Lunch Start and End	10:50-1:20
Programs in spaces not meeting current MSBA standards			
8 undersized classrooms, small group instructional space needed, Gym, Café, Library			
See 2016 Internal Building analysis Deficiency Summary			
Plan to address capital and/or programmatic needs			
December 13,2018 Town Meeting Vote for a New Baldwin and & New Driscoll School			

Lawrence School			
Population Served	K-8	Enrollment 10/1/18	705
Sections P/ Grade 10/1/18	4 or 5	# Classroom Sections 10/1/18	35
Net Floor Area (2016)	64,795	# Substandard Classrooms	8
Designed Capacity 21 Class Avg	567 (or 651)	Program SF p/Pupil 10/1/18	92
Designed Sections Per Grade	3 (or 3.4)	Program Area/ Pupil 567 (651)	114 or (100)
Original Construction	1930	Last Renovation/Addition	2005
Last Addition	2014	Type of Addition	4 Classrooms

Expected Useful life	40	Est. Renovation Year	2045
Last Major Repair	2005/14	Type of Repair	Reno '05, Addition '14
# of lunch Periods	6	Lunch Start and End	10:50 -1:20
Programs in spaces not meeting current MSBA standards			
Gym, Café & Music are undersized, Small group instructional areas & VP office needed			
See 2016 Internal Building analysis Deficiency Summary			
Plan to address capital and/or programmatic needs			
Enrollment shift via buffer zones to CCS and eventually Pierce, move closer to 3 section school than a full 4 section school to address other deficiencies			
Note: The 2014 four added classrooms make this a viable “bubble” school			

Lincoln School			
Population Served	K-8	<i>Enrollment 10/1/18</i>	581
Sections P/ Grade 10/1/18	3 or 4	# Classroom Sections 10/1/18	28
Net Floor Area (2016)	57,114	# Substandard Classrooms	8
Designed Capacity 21 Class Avg	378 (or 567)	Program SF p/Pupil 10/1/18	98
Designed Sections Per Grade	2 (3*)	Program Area/ Pupil 378 (567)	151 or (101)
Original Construction	1992	Last Renovation/Addition	N/A
Last Addition	N/A	Type of Addition	N/A
Expected Useful life	50	Est. Renovation Year	2042
Last Major Repair	2017	Type of Repair	HVAC/Roof/Masonry
# of lunch Periods	4	Lunch Start and End	10:15 - 12:45
Programs in spaces not meeting current MSBA standards			
Gym, Café, K rooms, 4 classrooms, & small instructions rooms are undersized			
Building does not appear to be designed for 3 sections per grade, numbers shown for reference			
See 2016 Internal Building analysis Deficiency Summary			

Plan to address capital and/or programmatic needs

Enrollment shift via buffer zones to new Pierce and abutters after new Baldwin

Pierce School

Population Served	K-8	Enrollment 10/1/18	865
Sections P/ Grade 10/1/18	4 or 5	# Classroom Sections 10/1/18	42
Net Floor Area (2016)	80,995	# Substandard Classrooms	21
Designed Capacity 21 Class Avg	567	Program SF p/Pupil 10/1/18	94
Designed Sections Per Grade	3	Program Area/ Pupil 567 (756)	142
Original Construction	1971	Last Renovation/Addition	N/A
Last Addition	N/A	Type of Addition	N/A
Expected Useful life	50	Est. Renovation Year	2025
Last Major Repair		Type of Repair	Roof/Repoint/Windows
# of lunch Periods	5	Lunch Start and End	

Programs in spaces not meeting current MSBA standards

Gym, Café, K rooms, 4 classrooms, & small instructions rooms are undersized

See 2016 Internal Building analysis Deficiency Summary

Plan to address capital and/or programmatic needs

Submitted SOI and passed step 1 (of many steps) in MSBA approval process for new 5 section pre-K - 8 building. This will also help Lawrence and Lincoln enrollment issues with use of buffer zones. Used CCS approved program specifications in SOI.

Note: open floor design skews SF compared traditional school classrooms with walls to absorb sound instead of space

Runkle School

Population Served	PK-8	Enrollment 10/1/18	581
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Sections P/ Grade 10/1/18	3	# Classroom Sections 10/1/18	27 (+1 PK)
Net Floor Area (2016)	60,895	# Substandard Classrooms	0
Designed Capacity 21 Class Avg	584	Program SF Per Pupil 10/1/18	105
Designed Sections Per Grade	3	Program Area/ Pupil 567 +17 PK	104
Original Construction	1962	Last Renovation/Addition	2014
Last Addition	2014	Type of Addition	New/ Renovation
Expected Useful life	40-50	Est. Renovation Year	2054-2064
Last Major Repair	N/A	Type of Repair	N/A
# of lunch Periods	7	Lunch Start and End	10:25-12:55
Programs in spaces not meeting current MSBA standards			
None designed spaces meet current MSBA standards			
See 2016 Internal Building analysis Deficiency Summary			
Plan to address capital and/or programmatic needs			
Growth of RISE program and other Special Education programs to be split in New Baldwin, use of buffer zones with New Driscoll, New Pierce, and Heath.			

Brookline High School - 115 Greenough Street			
Enrollment 10/1/18	2101	<i>Projected Enrollment FY23</i>	2391
Population Served	9 to 12	# Classroom Sections 10/1/18	TBD
# of Pre-K rooms	0	Pre-K meets MSBA Standards	NA
Original Construction	1920	Last Renovation/Addition	1998 (partial)
Last Addition	1998	Type of Addition	Classrooms/Library/Ad min
Expected Useful life	40	Est. New Construction Year	2021 (2038)
Last Major Repair	2017	Type of Repair (Partial)	Windows
Total # of Classrooms	130	# Substandard Classrooms	TBD
# of lunch Periods	3	Lunch Start and End	11:00 - 12:30

Programs in spaces not meeting current MSBA standards	
Room by room inventory of BHS not yet performed	
Plan to address capital and/or programmatic needs	
Purchase of 111 Cypress Street to create additional classroom space, Science wing renovation on the 3rd floor and an addition renovation of the Tappan side wing	

Brookline High School - 66 Tappan Street (Gym)			
Enrollment 10/1/18	2101	<i>Projected Enrollment FY23</i>	2391
Population Served	9 to 12	# Classroom Sections 10/1/18	TBD
# of Pre-K rooms	0	Pre-K meets MSBA Standards	NA
Original Construction	1960	Last Renovation/Addition	N/A
Last Addition	N/A	Type of Addition	Small Add
Expected Useful life	Exceeded	Est. New Construction Year	2021
Last Major Repair	1999	Type of Repair	Roof
Total # of Classrooms	8	# Substandard Classrooms	0
# of lunch Periods	N/A	Lunch Start and End	N/A
Programs in spaces not meeting current MSBA standards			
Size of PE spaces meets current MSBA standards			
Plan to address capital and/or programmatic needs			
Part of the lobby and the fitness center are planned to get slight expansion in the 2021 BHS project.			

BHS - Unified Arts Building - 46 Tappan Street			
Enrollment 10/1/18	2101	<i>Projected Enrollment FY23</i>	2391
Population Served	9 to 12	# Classroom Sections 10/1/18	TBD
# of Pre-K rooms	0	Pre-K meets MSBA Standards	NA
Original Construction	1896	Last Renovation/Addition	1980

Last Addition	N/A	Type of Addition	N/A
Expected Useful life	40-50	Est. New Construction Year	2030
Last Major Repair	2016/2018	Type of Repair	Envelope
Total # of Classrooms/Spaces	16	# Substandard Classrooms	TBD
# of lunch Periods	N/A	Lunch Start and End	N/A
Programs in spaces not meeting current MSBA standards			
Spaces not reviewed to current MSBA Vocational Education Standards			
Plan to address capital and/or programmatic needs			
Not in the current BHS Renovation/Addition project for 2021, Individual classroom and shop updates anticipated as programs evolve.			

BEEP at Lynch			
Enrollment 10/1/18	63	<i>Projected Enrollment FY23</i>	63
Population Served	Pre-K	# Classroom Sections 10/1/18	5
# of Pre-K rooms	5	Pre-K meets MSBA Standards	TBD
Original Construction	19??	Last Renovation/Addition	1977
Last Addition	N/A	Type of Addition	N/A
Expected Useful life	40-50	Est. New Construction Year	2027
Last Major Repair	2000	Type of Repair	Boiler Replaced
Total # of Classrooms/Spaces	7	# Substandard Classrooms	TBD
# of lunch Periods	N/A	Lunch Start and End	N/A
Programs in spaces not meeting current MSBA standards			
Spaces not reviewed to current MSBA Vocational Education Standards			
Plan to address capital and/or programmatic needs			
Request from Principal to make downstairs bathroom ADA compliant to go with 2017 ADA compliant playground renovation from the Parks Dept.			

Overview of the 9th Elementary School Project information and project close is located at <https://www.brookline.k12.ma.us/Page/1922>

SCHOOL COMMITTEE/ PLAYGROUNDS (FY 2021 - FY 2026)

Position Responsible for Requests: Director of Operations/Building Principals/School Committee

Position Supporting Project after funding approval: Parks and Open Space Director

Park and Open Space Division - School Grounds Capital Improvements

Existing Conditions Costs for Renovation Recommended Prioritization & Process

(Erin Chute Gallentine's presentation from Nov. 5, 2018 Capital Subcom. meeting)

Capital Planning

- Capital Asset Conditions Assessment
- Safety & Accessibility
 - 3rd Party Assessment of Play Equipment
- Life Cycle Analysis
 - Annual Corrective Actions to Maximize Asset
- Preliminary Cost Estimates
- Project Description

Capital Project Priorities

- School Playgrounds In Need of Renovation and Prioritization
 - Lincoln - 1992
 - Heath School – 1995/2005/2015
 - Baker School – 1996/1999
 - Lawrence School/Longwood – 2004
 - Old Lincoln School-Constructed 1932
- Planned for Renovation
 - Baldwin School
 - Driscoll School – 1983/2009
- Recently Renovated
 - Runkle School
 - Coolidge Corner School
 - Pierce School

LINCOLN SCHOOL



Lincoln School Estimated Costs

- Design Development: \$200,000
 - Engineering Survey/Design Development/Public Planning Process/Construction Bid Documents/Construction Overview
- Construction: \$2,000,000
 - Mobilization, Site Preparation & Demo
 - Walls, Fencing & Railings
 - Site Furniture – Picnic Tables/Trash/Recycling/Benches/Bike Racks
 - Paving & Surfacing
 - Utilities/Stormwater Management
 - Play Equipment & Rubberized Surface
 - Natural Grass Playing Field
 - Pruning & Planting
- Total \$2,200,000

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Design Development	-	-	\$200,000	-	-	-	-	-	\$200,000
Construction	-	-	\$2,000,000	-	-	-	-	-	\$2,000,000
Total \$									\$2,200,000

HEATH SCHOOL



Heath School Estimated Costs

- Design Development: \$250,000
 - Engineering Survey/Design Development/Public Planning Process/Construction Bid
- Documents/Construction Overview
- Construction: \$2,500,000
 - Mobilization, Site Preparation & Demo
 - Walls, Fencing & Railings
 - Site Furniture – Picnic Tables/Trash/Recycling/Benches/Bike Racks
 - Paving & Surfacing
 - Utilities/Stormwater Management
 - Play Equipment & Rubberized Surface
 - Natural Grass Playing Field
 - Pruning & Planting
- Total \$2,750,000

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Design Development	-	-	\$250,000	-	-	-	-	-	\$250,000
Construction	-	-	\$2,500,000	-	-	-	-	-	\$2,500,000
Total \$									\$2,750,000

BAKER SCHOOL



Baker School Estimated Costs

- Design Development: \$300,000
 - Engineering Survey/Design Development/Public Planning Process/Construction Bid Documents/Construction Overview
- Construction: \$3,000,000
 - Mobilization, Site Preparation & Demo
 - Walls, Fencing & Railings
 - Site Furniture – Picnic Tables/Trash/Recycling/Benches/Bike Racks
 - Paving & Surfacing
 - Utilities/Stormwater Management
 - Play Equipment & Rubberized Surface
 - Natural Turf Playing Field
 - Pruning & Planting
- Total \$3,300,000

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Design Development	-	-	\$300,000	-	-	-	-	-	\$300,000
Construction	-	-		\$3,000,000	-	-	-	-	\$3,000,000
Total \$									\$3,300,000

LAWRENCE SCHOOL



Lawrence School Estimated Costs

- Design Development: \$300,000
 - Engineering Survey/Design Development/Public Planning Process/Construction Bid Documents/Construction Overview
- Construction: \$3,000,000
 - Mobilization, Site Preparation & Demo
 - Walls, Fencing & Railings
 - Site Furniture – Picnic Tables/Trash/Recycling/Benches/Bike Racks
 - Paving & Surfacing
 - Utilities/Stormwater Management
 - Play Equipment & Rubberized Surface
 - Pruning & Planting
- Total \$3,300,000

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Design Development	-	-	\$300,000	-	-	-	-	-	\$300,000
Construction	-	-	\$3,000,000	-	-	-	-	-	\$3,000,000
Total \$									\$3,300,000

Summary of School Ground Renovation Costs

- New Lincoln School \$2,200,000
- Heath School \$2,750,000
- Baker School \$3,300,000
- Lawrence School \$3,300,000
 - Total \$11,550,000
 - 12M

School Grounds Capital Planning

- Prioritization by School Committee
- Design Review Process – Co-Chairs
 - 2 School Committee Members
 - 2 P&R Commissioners
 - School Representative from PTO
 - 2 Members of Community/Neighborhood
 - Input from School Staff, PTO & Neighborhood
 - 3-4 Public Design Review Meetings
 - Vote of Design Review Committee
 - Vote of P&R Commission
 - Vote of School Committee
- Construction Bid Documents
- Construction

PUBLIC BUILDING DIVISION

56. HVAC EQUIPMENT

Position Responsible for Budget: Town Director of Buildings

These funds would be used to primarily replace the larger, more expensive parts up to and including the entire unit for air conditioners, HVAC equipment and boilers. A majority of the money would be used for ac compressor replacements. There are presently 199 permanent air conditioning systems in both Town and School buildings. Their sizes range from 2 tons to over 100 tons. The equipment age goes from 1975 up to 2017, with 112 units 10 years or older. Typically, air conditioning compressors last only 5 - 10 years. Depending on the size, costs can range from \$3,500 to \$150,000. Instead of being proactive, there is presently a reactive response when there is a failure, usually in very hot weather. The cost to repair is born out of the operations and maintenance budget (O&M). However, with the large increase in installations of AC equipment over the years, the O&M would not be able to handle a large cost such as this. The plan would be to replace compressors and do upgrades in the off season, based on age and conditions. The same applies for boilers and burners. Typically, a cast iron boiler will last 50-100 years. However, the Town has not been installing these types of boilers, installing efficient condensing boilers instead, which have a much shorter life span - 20-25 years. These monies would replace the boilers before there is a catastrophic failure (in the winter) during the summer months.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$150,000	\$150,000	\$150,000	\$200,000	-	-	\$50,000	\$400,000	\$1,100,000

57. CLASSROOM CLIMATE CONTROL

Position Responsible for Budget Request: School Director of Operations

Position Responsible for Budget Implementation: Town Director of Facilities

Through FY17 to the present, requests have come to the Director of Public Buildings and the School Director of Operations to add air conditioning and improve temperature and climate control in various buildings and for a variety of spaces. Requests come from parents, staff and PTO members. Some requests stem from a documented medical need the school department must accommodate under ADA, Section 504 of the Rehabilitation Act, and others stem from maintaining an environment that is conducive to teaching and learning. The buildings are designed and built to hold the heat in, and bring in fresh air per code. The heat rises and then gets contained, even with windows being opened. On days where the outside temperature is in excess of 80 degrees, top floors that also receive direct sunlight in the afternoons can often have room temperatures in excess of the outside temperatures which then impedes teaching and learning. In FY19, climate control improvements were implemented in the third floors of Lawrence and Lincoln, and the K classrooms at Lawrence, second floor classrooms at Heath with windows on the Rte 9 side of the building. There are requests for the Baker third floor classrooms, Baker Kindergarten rooms, and rooms in the Pierce Historical Building. Baker is estimated to cost about \$120,000 and the Pierce Historical building is estimated to cost \$90,000. Though Pierce needs to be discussed with the potential building project. The \$210,000 estimate will not cover all requests to improve building climate and temperature, but will continue to allow the Building Department to address the most pressing remaining needs. Unfunded requests will likely to be requested again in future years.

Time Schedule									
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$225,000	\$210,000	-	-	-	-	-	-	\$435,000

As of February 12, 2019, the funding for the FY20 request has not been recommended by the Capital Advisory Committee or Town to go forward in FY20. The School Department anticipates it will request funding for this project in future years.

58. UNDERGROUND OIL TANK REMOVAL

Position Responsible for Budget: Town Director of Buildings

These funds would be used to remove underground fuel oil tanks, some almost 25 years old. The tanks came with a 30 warranty. There are 26 tanks at various school and town sites. New tanks would be installed inside of the buildings (1000 gallon or less) to replace larger (5000-15000 gallon) tanks. Also small 275 (typically) gallon tanks would be replaced with new tanks of the same size. The boilers are set up for dual fuel. There is no reason to remove and replace the boilers or burners as they function well. By installing a small, above ground tank, inside, we can have the backup function of using oil to heat the buildings in case of an emergency or gas shortage.

Some funding may come from the UST state fund. It is estimated that 50% of the costs would be reimbursed for the tank removals. Typical costs for tank removals would be in the \$50,000 range. If the tank leaks, the costs could be up to 10 times this amount.

As of February 2019, funding is not being recommended to go forward for the underground storage tank removal.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	-	-	\$100,000	\$100,000	-	\$100,000	\$100,000	\$50,000	\$450,000

59. TOWN/SCHOOL BUILDING - ADA RENOVATIONS

Position Responsible for Budget: Town Director of Buildings

This annual program of improvements is requested in order to bring Town and School buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These are typically

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$90,000	\$95,000	\$680,000

60. TOWN/SCHOOL BUILDING - ELEVATOR RENOVATIONS

Position Responsible for Budget: Town Director of Buildings

The Town presently has 47 elevators, LULAs, and wheelchair lifts throughout all buildings. When a building is renovated, most elevators are upgraded (new controls, motors, cables, refurbishment of the car, etc.). Some elevators are also partially upgraded to meet the requirements of the existing building codes. The buildings that have not been renovated have elevators that are close to 30 years old. Maintenance is an issue and parts are increasingly difficult to find. The elevator's controller is basically a computer. The controller needs to be upgraded or replaced as technology progresses and older technology is not supported. This project would upgrade those cars and lifts with new equipment.

On schedule and presently fully funded is the modernization of the elevators and the Unified Arts Building (UAB) and the Lynch Rec Center.

Future elevators on the schedule include:

Heath Pierce (SEC) Highway Garage Water Department
 Baker School

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$300,000	-	\$300,000	\$100,000	-	\$100,000	-	\$100,000	\$700,000

As of February 12, 2019, this request is not being recommended for funding for FY20. The elevators initially planned for replacement in FY20 have been tabled for future request.

61. TOWN/SCHOOL BUILDING - ENERGY CONSERVATION

Positions Responsible for Budget: Town Director of Buildings/Town Energy Manager

It is imperative that monies be invested to decrease energy consumption in Town and School buildings. Programs include, but are not limited to, lighting retrofit and controls, energy efficient motors, insulation, and heating and cooling equipment. In addition, water conservation efforts are explored. This program augments existing gas and electric utility conservation programs. A continued area of focus is building commissioning. Many years ago, a building's HVAC system was set up by multiple contractors and then signed off by the design engineer. Sometimes there would be control issues, leading to complaints or high energy usage. The Building Department, for all new projects, hires a Commissioning Agent. Recommissioning of certain buildings is suggested in order to confirm that the equipment was designed, installed and set up properly.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$205,000	\$210,000	\$215,000	\$1,580,000

62. TOWN/SCHOOL BUILDING - ENERGY MANAGEMENT SYSTEM

Positions Responsible for Budget: Town Director of Buildings/Town Energy Manager

This project is to upgrade the energy management systems in Town and School buildings. A few of the larger buildings have older (30 years) energy management systems that have exceeded their life expectancy and replacement parts are no longer available. These systems would be replaced and upgraded with new web-based systems integrated into the Town's existing computer network. Other systems would be upgraded with newer software or firmware. The Building Department will continue to work with the Information Technology Department on these projects. Software upgrades are needed at the High School, Lawrence, Pierce and Baker Schools in the next few years.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$125,000	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000	\$130,000	\$250,000	\$1,145,000

63. TOWN/SCHOOL BUILDING - ENVELOPE /FENESTRATION REPAIRS

Positions Responsible for Budget: Town Director of Buildings/Town Project Manager

In FY12, \$250,000 was appropriated for costs associated with repairs to the outside envelope of all Town and School buildings, including a visual inspection of the exterior of all buildings that will help prioritize these repairs. The outside envelope of facilities includes masonry, bricks and mortar, flashing, dental work, coping stones, metal shelves, and tower work. Some of these structures are over 100 years old and have never had exterior work done to them. A number of buildings have windows, door entrances, and other wall openings (fenestration) that are in need of repair/replacement. This causes water to penetrate into buildings behind walls and ceilings, causing security and safety problems. Also included in this program is any required chimney inspection and repairs, if appropriate, or the installation of new metal liners to connect to the gas burning equipment in the building.

A master plan was prepared by a consultant and includes a priority list and schedule and that calls for \$27.45 million over a 30-year period. The schedule has been reassessed by the Building Department and accounts for prior year savings with \$6.45 million required within the six-year period of this FY20 – FY25 CIP. Facilities addressed within this timeframe include the following:

2020	Baker, Main Library, Public Safety, Soule Rec	2021	No work scheduled
2022	Fire Station 4, Larz Anderson Toilets, Lincoln	2023	Old Lincoln, Lawrence
2024	Health Ctr., Lynch Rec Ctr., Town Hall	2025	Muni Serv. Center, Phys. Ed Bldg., Old Lincoln

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
General Fund Bond	-	\$1,500,000	-	-	-	\$1,500,000	\$1,850,000	-	\$4,850,000
General Fund Bond + Property Tax / Free Cash	-	-	-	\$1,550,000	-	-	-	\$2,500,000	\$4,050,000
Total \$									\$8,900,000

64. TOWN/SCHOOL BUILDING - ROOF REPAIR/REPLACEMENT PROGRAM

Positions Responsible for Budget: Town Director of Buildings/Town Project Manager

A master plan for repair and replacement of roofs on all Town and School buildings was prepared by a consultant. The plan includes a priority list and schedule and calls for \$29.3 million over a 20-year period. Facilities addressed within this timeframe include the following:

2020	No work scheduled	2021	Heath, Lawrence, Larz Skate Rink, Lincoln,
2022	Lawrence	2023	Driscoll
2024	No work scheduled	2025	Muni Service Ctr., Phys. Ed. Building

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
General Fund Bond	-	-	\$3,100,000	-	\$650,000	-	\$1,700,000	-	\$5,450,000
General Fund Bond+ Property Tax / Free Cash	-	-	-	-	-	-	-	\$4,000,000	\$4,000,000
Total \$									\$9,450,000

65. PUBLIC BUILDING FIRE ALARM UPGRADES

Position Responsible for Budget: Town Director of Buildings

The Town engaged with Garcia, Galuska & Desousa to conduct a study to assess the existing fire alarm and fire protection systems. The funding below will allow the Building Department to address the recommendations in the study to properly maintain and upgrade these systems.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$250,000	-	\$300,000	\$450,000	-	\$300,000	\$300,000	\$350,000	\$1,950,000

66. TOWN/SCHOOL BUILDING - SECURITY/LIFE SAFETY SYSTEMS

Position Responsible for Budget: Town Director of Buildings

Over the last number of years, several large capital projects have been undertaken that included security improvements in Town and School buildings. This program will extend the effort and improve areas where security may be lacking. In general, the plan calls for making all doors around the perimeter of a building more secure by replacing the doors, frames, door handles, and locks with electronic locks that may only be opened with a keypad and/or on a specific schedule. Only the front main entrance of the building would allow for general access. At the front door, a speaker and doorbell will be added to connect to the building's existing intercom or phone system for use by visitors. The lighting around each building will be improved and placed on a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building.

School buildings will be a priority. Most schools are reasonably secure, but based on an assessment by the Police Department, security can and should be improved. These funds would also be used to continue the on-going process of replacement and installation of new and upgraded burglar alarms, fire alarm systems, sprinkler systems, emergency lighting, and egress signs.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$130,000	\$260,000	\$160,000	\$170,000	\$170,000	\$180,000	\$180,000	\$180,000	\$1,430,000

67. TOWN/SCHOOL TRASH COMPACTOR REPLACEMENTS

Positions Responsible for Budget: Town Director of Buildings/School Custodial Supervisor

Trash compactors need to be replaced at the following facilities:

FY19 Replacements : Baldwin, Baker, Driscoll, Heath, High School, UAB, Lawrence, New Lincoln, Pierce and Health.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$100,000	\$50,000	-	-	-	-	-	\$50,000	\$200,000

68. SCHOOL REHAB/UPGRADES (Mini CIP)

Position Responsible for Budget: Town Director of Buildings

Position Responsible for Requests: School Director of Operations & Building Principals

This is an on-going school-wide program for the repair and upgrade of school facilities in between major renovation projects. Items funded under this program include large scale painting programs, new flooring, ceilings, window treatments and toilet/bathroom upgrades and building wear & tear significant maintenance projects. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

In FY18, increased cost recovery and the balance of the from the school department's rental revolving fund will close out to the Town's Free Cash and be available for appropriation towards these projects to maintain these capital assets beginning in FY20. The preliminary plan was to fund this item with approximately \$125,000 from FY21 going forward, but increased revenue for maintenance and upkeep will work its way back into the buildings.

This is an on-going school-wide program for the repair and upgrade of school facilities in between major renovation projects. Items funded under this program include large scale painting programs, new flooring, ceilings, window treatments and toilet upgrades. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$230,000	\$198,000	\$115,000	-	-	\$135,000	-	\$135,000	\$813,000

71. DRISCOLL SCHOOL HVAC REHABILITATION

Project tabled due to December 2018 Town Meeting vote of Newly Constructed Driscoll School

The Driscoll School is in need of a new HVAC system with temperature controls. The building presently uses steam to heat the building. The steam HVAC system dates back to 1910 in the main section, 1928 and 1953 with the additions.

It is extremely difficult to find parts to maintain the systems. The system as it is now is hard to maintain, sometimes overheats or under heats parts of the building and there is a concern of proper ventilation and cooling air. The boilers were replaced in 1995. They are fully functional and operate well. The plan would be to

convert them from a steam to a forced hot water system. This would allow better heating control plus save energy.

A new HVAC system (equipment, piping, ductwork and controls) would be installed to replace the existing equipment. The work would be done over two years (primarily in the summer months). Phasing would allow the building to remain occupied.

This project was proposed and designed before the Driscoll School was chosen as part of the plan to address the enrollment growth in the K-8 elementary schools and therefore plans for construction of the system have been put on hold. Should the new building project described above pass, and the building makes it through the winter, the Town plans to rescind this bond authorization at the May 2019 Town Meeting.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	4,000,000	-	-	-	-	-	-	-	\$4,000,000

PARKS/PLAYGROUNDS

33. CYPRESS PLAYGROUND & THOMAS P. HENNESSEY ATHLETIC FIELDS

Cypress Playground is a 5.22 acre park located in the heart of Brookline, adjacent to the High School, Tappan Gym and Kirrane Aquatic Center. The park has two softball fields that are shared with a rectangular natural turf field that serve high school sports, adult leagues and year round recreational programming and summer camps. A large seating area and full basketball court are located at the far side of the athletic playing fields. The park has a spray pool, picnic area, play equipment for tots and children and a sledding hill.

This renovation includes new play equipment for 2-5 and 5-12 year-old children, repair of a perimeter retaining wall, new curbing, new water play, pathways, drainage improvements, new basketball court, updated picnic area and seating, plantings, new irrigation, athletic field light improvements/replacement and installation of a full competitive sport level synthetic turf field. The Park and Recreation held three public scoping sessions to discuss the elements of the project and to develop a project budget. The public provided a great deal of input regarding the merits and disadvantages of both synthetic and natural turf. The Commission decided to establish a budget of \$6.65 million, however decided to hold the final decision on the material for the athletic field for the detailed design review process that will commence in 2-3 years. This allows the public and commission time to evaluate the success of the new synthetic turf field at the Devotion School that will have a natural infill material (geofill made with coconut fiber) and the replacement synthetic turf system at Downes Field that will also have an alternative infill system. The Commission felt that it would be beneficial for the community to try these two systems, evaluate new technologies and make the decision regarding the construction specifications for the athletic fields with the latest and most relevant information at the time. \$240,000 in FY 2019 will be applied to design services and preparation of the engineering survey. Of the \$6.65 million construction budget, \$2.4 million is part of the Town's property tax / free cash CIP for the High School project and \$4.25 million was included in the High School Expansion and Renovation debt exclusion.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash (Design)	\$240,000	-	-	-	-	-	-	-	\$240,000

35. HARRY DOWNES FIELD, PLAYGROUND & SYNTHETIC TURF REPLACEMENT

Harry Downes playground was last renovated in 1993. The playground equipment, picnic area, access and egress points, accessible pathways, park furniture, safety lighting and athletic fields are in need of complete renovation/replacement. At the request of the community this budget item includes a water play/spray amenity for the hot summer months. The athletic fields are used to program lacrosse, soccer, rugby, softball and football, in addition to track and field practice and meets. The natural grass field will be renovated and the synthetic turf surface will be replaced.

The synthetic turf field and track was installed in 2006. The synthetic turf carpet has a warranty of 8 years and an anticipated life cycle of 10-12 years and, depending upon use, may need to be replaced more frequently. In FY19, the field will be 13 years old. The carpet has suffered several tears requiring repair and the field is in need of regrading. The project involves removing the existing carpet and infill material, laser grading the sub base, replacing the synthetic turf, safety pad and installing new infill. The comfort station will be fully rehabilitated to comply with ADA and provide improved storage and maintenance facilities. Funding for construction of the total project is estimated to cost \$2,450,000 in FY19.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
General Fund Bond (Construction)	\$2,450,000	-	-	-	-	-	-	-	\$2,450,000

44. SKYLINE PARK SYNTHETIC TURF REPLACEMENT AND PARK IMPROVEMENTS

The synthetic turf carpet at Skyline Field is in need of replacement approximately every 10-12 years and potentially sooner depending upon use. The field was installed and opened to the public in June 2008. The existing carpet and infill will be removed and disposed of, the drainage layer/subbase will be laser graded, new carpet and new infill installed. This project also calls for some improvements to the site furnishings, plantings, pathways, improved connection to Lost Pond Sanctuary, renovate/construct comfort station and storage area and site amenities.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
General Fund Bond	\$1,980,000	-	-	-	-	-	-	-	\$1,980,000

45. PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE

This is an on-going town-wide program for the repair and replacement of unsafe and deteriorating playground, fence, and field facilities or components. Items funded under this program include fences, backstops, retaining walls, picnic furniture, turf restoration, bench replacements, play structures, safety surfacing, and drainage improvements. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$305,000	\$310,000	\$310,000	\$315,000	\$315,000	\$320,000	\$320,000	\$325,000	\$2,250,000

46. TOWN/SCHOOL GROUNDS REHAB

Town and School grounds require on-going structural improvements and repair. These funds will be applied to create attractive and functional landscapes and hardscape improvements including plant installations, regrading, reseeding, tree work, repair to concrete or asphalt walkways through the site, trash receptacles, bike racks, drainage improvements, retaining walls, and repairs to stairs, treads, railings, benches, or other exterior structures. This funding does not include capital replacement of areas over building structures or directly connected to the buildings, such as entrance stairways and ramps into the building that are under the Building Department's jurisdiction. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$1,380,000

47. TENNIS COURTS/BASKETBALL COURTS

The Town has over 19 basketball courts and 36 hard-surface tennis courts. Over time, the court surfaces begin to deteriorate, crack, and weather. In order to maintain the integrity, safety, and playability of the courts, the Town needs to plan for the phased reconstruction/renovation/resurfacing of the courts, lighting and drainage improvements.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	-	\$200,000	-	-	-	-	-	\$450,000	\$650,000

FUTURE POTENTIAL PROJECTS NOT IN THE TOWN CIP FOR 2020

Lynch ADA Compliant Bathroom

Requesters: BEEP Principal and School Director of Operations

Estimated cost \$275,000

Seeking State grant for ADA projects to cover majority of cost again in FY20, Brookline was not successful in FY19.

Pierce Nurse's Suite Expansion (ADA and Capacity Reasons)

Requesters: Pierce Principal, Nurse Coordinator, and School Director of Operations

Estimated cost \$250,000

Tabled pending Pierce MSBA Construction Renovation Project.

Pierce School Library Shelves and Furniture Replacement

Requesters: Pierce Principal, Current & Former PTO Members, and School Director of Operations

Estimated cost \$125,000

Some book shelf replacements to be made via furniture funds available in FY19 and use of FY20 funds for failing or almost failing furniture. Full project tabled pending Pierce MSBA Construction Renovation Project.

Baker Courtyard Leveling and Furniture for Outdoor Classroom and Dining

Requesters: Pierce Principal and School Director of Operations

Early Guesstimate \$150,000, will work with Parks Dept on more detailed cost estimate for FY21 Receptacle.

GENERAL GOVERNMENT

6. TECHNOLOGY APPLICATIONS

This annual appropriation is for funding the projects included in the Information Technology Department's Long-Term Strategic Plan, which serves as the framework for the selection and management of technology expenditures and is updated periodically by the Chief Information Officer (CIO). Moreover, additional projects that meet the short-term objectives set by the CIO and appropriate committees provide the guidance for the Town's approach to technology management. Primary focus areas for IT investments include Infrastructure lifecycle replacement, Enterprise Applications/Better Government initiatives, School Technology, and Public Safety enhancements. Special consideration is given to projects that reduce operating expenses and / or create efficiencies.

Time Schedule									
	<i>Prior Years</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	<i>Future Years</i>	Total Estimate Cost (FY20-25)
Property Tax / Free Cash	-	-	\$150,000	-	-	-	\$150,000	\$150,000	\$450,000