



The Public Schools of Brookline | Town Hall | 333 Washington Street, Brookline, MA 02445

To: Capital Subcommittee
Linus J. Guillory, Jr., Ph.D., Superintendent of Schools

From: Susan K. Givens, Ed.D., Deputy Superintendent, Office of Administration and Finance

Re: Capital Plan Update & Mini CIP Recommendation
Date: October 23, 2024

FY25 CIP Project Status Report

Some highlights from the FY25 include vacating leased space at Clark Road; renovating Baldwin School to accommodate some staff from Clark Road; renovating and preparing Old Lincoln School (OLS) and Newbury College sites for school opening after Pierce School closed in June to make way for a new school construction project; removing carpet in 7 classrooms with CVT and installing shades in 10 southern facing classrooms at Baker School; reconditioning library floors, paint, repurposing bookshelves from Pierce School to Lincoln School; installing new carpet tiles and refurbishing millwork on the second floor middle school section at Lincoln School; installing new signage on the school building and refinishing the gym floor at Hayes School; replacing all stair treads in stairways at Lawrence School; and replacing cafeteria tables this October at the high school.

We are pleased to report that PSB donated 15 cafeteria tables and kitchen equipment to St. Mary's Church; Hancock Academy took away kitchen equipment and additional folded cafeteria tables, plus the kiln in the art room at Pierce School; whiteboards were repurposed at OLS and Newbury, as well as 15 of the newer projectors were removed and will replace smart boards as needed at OLS; Great Exchange thru Recycling Works (DPW partner) removed unused curriculum materials and small furniture for reuse as part of their program; a local pre-school took away small children furniture; and lockers were recycled to fire, police and Pierce at OLS and Newbury. All furniture that was salvageable was repurposed to these locations or our other facilities.

FY26 CIP Recommendation - Deferred Maintenance

Over the past few months, Joe Albuquerque, our Director of Operations, spent a significant amount of time getting familiar with our facilities and meeting with Town department staff, principals, and operations staff to review and update the items on the Capital Plan. Based on these meetings, the Capital plan has been updated to reflect the administration's recommended Capital Improvement Plan for FY26 - FY31.

Items added to the deferred maintenance list appear in blue. Items that appeared on last year's list appear in black. Each item has an estimated cost and a recommendation, based on current priorities, for the likely year the work would be performed. Some work is split between multiple years based on what the building department felt was reasonable to accomplish each year. Also, cost estimates were adjusted based on current market rates and /or refinement of the scope of work.

FY26 CIP Recommendation and Vote

There are several non-deferred maintenance categories being recommended in the plan including a request for a Town|School Long Range Capital Plan as well as funding for important school initiatives related to climate control/dehumidification and gender inclusion bathroom. Classroom capacity and furniture, fixtures, and equipment remain in the recommended plan for the next five years.

Motion 1: To approve the modifications made to the deferred maintenance project allocations recommended by the Administration.

Motion 2: To approve the FY 26 School Capital Improvement Plan recommended by the Administration in the amount of \$1,236,948.

Finally, and importantly, I would like to acknowledge that there was a lot of work completed this past year and it would not have happened without advanced planning and superb execution by building and school staff. On behalf of the staff and students, we owe our school and Town facilities staff a big THANK YOU for their efforts throughout the year and especially, this summer. Bravo, Brookline Building and Operations Team!

Deferred Maintenance (Mini CIP) - FY25 Project Update

10/22/2024

Location	Project Details	FY25 Budget	FY25 Actual	Variance	% Complete
Baker	Remove Carpet, Replace with Tile - 5 rooms	\$30,000	\$45,581	(\$15,581)	100%
	Paint 10 classrooms	\$10,000	\$15,262	(\$5,262)	100%
	Refurbish the Staircase by room 202 (the stairs used for recess)	\$50,000	\$9,699	\$40,301	100%
Baldwin	Upgrade Electrical Service to Meet Code (inside and outside)	\$74,250	\$74,250	\$0	50%
	Ceiling Work/Replaster Upper Level	\$20,000	\$20,000	\$0	100%
	New Drop Ceiling in Lower Level	\$0	\$0	\$0	0%
	Paint Interior	\$90,000	\$90,000	\$0	80%
	Update Flooring (excluding bathrooms)	\$75,000	\$75,000	\$0	100%
	HVAC: Heat Pumps	\$100,000	\$100,000	\$0	100%
	Bathroom Renovation for ADA Compliance	\$135,000	\$135,000	\$0	50%
	Window Shades	\$10,000	\$10,000	\$0	80%
	Build, Alter or Repair Walls	\$50,000	\$50,000	\$0	70%
	Less FY24 Carryover	(300,000)	(300,000)	\$0	0%
Contingency (10% of other)	\$21,425	\$21,425	\$0	0%	
Lincoln	Classroom Cabinet Millwork Repairs 2nd and 3rd Floor	\$50,000	\$9,700	\$40,300	25%
	2nd/3rd Floor Recondition (floors, paint)	\$600,000	\$92,562	\$507,438	25%
	Library Recondition (floors, paint, and millwork)	\$75,000	\$65,464	\$9,536	100%
	Gym Renovation (floors, painting, and scoreboard)	\$70,000	\$9,500	\$60,500	100%
	Electrical Repairs/Replacements Needed for 1994 Bldg	\$100,000	\$2,900	\$97,100	100%
	Replace All Ceiling Tiles in Building	\$150,000	\$0	\$150,000	0%
Hayes	Bathroom Renovation (\$30k per bathroom)	\$90,000	\$55,474	\$34,526	30%
	Upgrade Main Electric to Building to Install Heat Pumps	\$250,000	\$45,000	\$205,000	100%
	Replace Wall Mats with New School Name (paid from maintenance budget FY 24)	\$0	\$0	\$0	100%
Lawrence	Replace School Name on Front of School (paid from maintenance budget FY 24)	\$0	\$0	\$0	100%
	Replace Carpets in 10 Classrooms	\$60,000	\$56,086	\$3,914	100%
Runkle	Repair / Replace Stair Treads, Various Stairways (Funded in FY24 R&M)	\$40,000	\$0	\$40,000	100%
	Multi Purpose Room (MPR) Curtain/Drapes (cords are broken and don't work)	\$10,000	\$1,920	\$8,080	100%
	Update Sound Board and Control Panel in MPR (Including speakers)	\$15,000	\$44,106	(\$29,106)	100%
	Lighting Not Working in MPR	\$35,000	\$21,734	\$13,266	100%
Total		\$1,910,675	\$765,663	\$1,145,012	

Deferred Maintenance (Mini CIP)								
Location	Project Details	Estimated Cost	FY26	FY27	FY28	FY29	FY30	FY31
Baker	Remove Carpet, Replace with VCT - 5 rooms (Rm 100, 101, 104, 209)	\$45,600	\$45,600					
	Remove Carpet (2 sections - 10' x 20' & 22' x 9') in vestibule area next to cafeteria. Purchase area rugs for entrance area in vestibule from courtyard and cafeteria.	\$12,500	\$12,500					
	Paint 10 classrooms (100, 103, 104, 105, 106, 206, 208, 209), cafeteria, & main hallway area	\$60,000	\$60,000					
	Dishwasher Replacement for capacity purposes	\$40,000	\$40,000					
	New kitchen service line with plumbing and electrical upgrades	\$115,000	\$115,000					
	Refurbish the Staircases (3)	\$30,000	\$30,000					
Lincoln	Classroom Cabinet Millwork Repairs 2nd and 3rd Floor	\$40,300	\$40,300					
	2nd/3rd Floor Recondition (floors, paint)	\$507,438	\$507,438					
	Replace Ceiling Tiles in the Library, main offices, music room	\$150,000	\$150,000					
	Bathroom Renovations	\$250,000	\$250,000					
	Finish Removing Wallpaper in Basement, Paint (about 40% done)	\$25,000	\$25,000					
Hayes	Library Carpet Replacement (and library movers)	\$55,000		\$55,000				
	Auditorium Renovations (Replace & upgrade 8 wall sconces)	\$75,000		\$75,000				
	Paint All railings in staircases & cafeteria to auditorium	\$180,000			\$50,000	\$60,000	\$70,000	
	Replace Oven Equipment	\$40,000	\$40,000					
BHS	Extend Lowell Road Loading Dock Another 10 ft. Widen Door	\$30,000	\$30,000					
	Paint 2/3 of the Interior at 115 Greenough	\$1,200,000		\$300,000	\$300,000	\$300,000	\$300,000	
	Classroom & Hallway Flooring (Est. 300,000 SF, Main Campus, Greenough St.)	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000	
	Renovate Auto Space for Engineering Program (Room 14 in UAB)	\$75,000					\$75,000	
	Schluntz Foyer Upgrade/Reuse (floor, paint, ceiling tiles)	\$100,000			\$50,000	\$50,000		
	Auditorium Lighting Upgrades & repair (House lights have lost connection to dimmer and programming switches. Stage lighting needs to be upgraded to LED.)	\$30,000	\$30,000					
	Renovate and Paint interior spaces at UAB (High ceilings need of paint)	\$300,000	\$247,174	\$52,826				
Replace Pavilion Flooring	\$250,000		\$250,000					
Lawrence	Turn Boys Locker Room Into Office	\$25,000		\$25,000				
	Turn girls' locker room into classroom spaces and bathroom renovations (flooring, painting, updates).	\$250,000	\$250,000					
	Paint walls in corridors near cafeteria & RN office	\$20,000	\$20,000					
Runkle	Paint (all classrooms and hallways)	\$225,000	\$225,000					
	Flooring Minor Repairs (hallways areas on 1st & 3rd FL), plus 1 stairway & Rm. 120	\$100,000	\$100,000					
Lynch	Painting	\$75,000					\$75,000	
	Flooring	\$100,000				\$100,000		
	Bathroom Renovations	\$55,000			\$55,000			
TOTALS		\$4,860,838	\$2,218,012	\$857,826	\$555,000	\$610,000	\$620,000	\$0

Funds remaining from FY25 Deferred Maintenance \$1,145,012

FY26 Allocation \$1,073,000

Total Available \$2,218,012

Prior Plan \$1,523,338

Updated Plan \$594,674

Total Plan (Prior + Updated) \$2,118,012

FY26 CIP Recommendation

Projects		FY26	FY27	FY28	FY29	FY30	FY31	Total
P.S.B.	Classroom Capacity (Leases)	761,948	809,342	859,689	913,173	TBD	TBD	3,344,152
	Furniture, Fixtures & Equipment (FF&E)	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	IEP Accommodations - School Modifications							0
	Lawrence Cafeteria Expansion - Feasibility Study							
	Deferred Maintenance	2,218,012	857,826	555,000	610,000	620,000	0	4,860,838
	T S Long Term Capital Plan*	400,000						400,000
	Climate Control			2,000,000	1,650,000	100,000	0	3,750,000
	Gender Inclusion			455,000	490,000	350,000		
	Baker School - Feasibility Study					2,600,000		2,600,000
	Baker School - Construction						TBD	
PSB Subtotal		3,454,960	1,742,168	3,944,689	3,738,173	3,745,000	75,000	15,404,990

* Study includes cafeteria/kitchen, gender inclusion, climate control, sustainability, space adequacy, etc. evaluation and recommendation

Note: Deferred maintenance funding was approved at Spring 2024 Town Meeting; therefore, the FY26 CIP request is for classroom capacity, FF&E, and T/S Long Term Capital Plan only, totalling \$1,236,948.