

LOGOTYPE



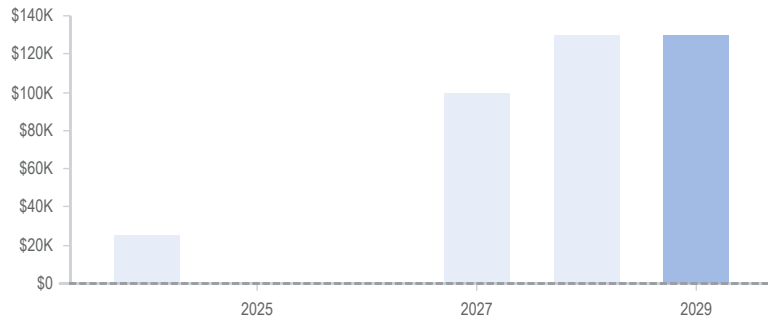
Welcome to
Brookline
MASSACHUSETTS

School Projects

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2024 - FY2029

CATEGORY CODES (CC):			REVENUE CODES (RC):													
1 = New Facility Construction		4 = Infrastructure	A = Property Tax/Free Cash/Overlay Surplus				D = Golf Budget		G = Utility Bond		J = Re-Appropriation of Funds					
2 = Facility Renovation / Repair		5 = Vehicles	B = General Fund Bond				E = Golf Bond		H = CDBG		K = Debt Exclusion Override					
3 = Parks/Open Space/Playgrounds		6 = Miscellaneous	C = State / Federal Aid				F = Utility Budget		I = Other							
CC	Total	Prior Year (FY23)	FY2024 Amount	RC	FY2025 Amount	RC	FY2026 Amount	RC	FY2027 Amount	RC	FY2028 Amount	RC	FY2029 Amount	RC	Future Years Amount	RC
SCHOOL																
6	Furniture Upgrades	540,000	25,000	25,000	A				100,000	A	130,000	A	130,000	A	130,000	A
2	HVAC Equipment	1,400,000		200,000	A	100,000	A	100,000	200,000	A	200,000	A	200,000	A	400,000	A
2	Underground tank removal	330,000	50,000			100,000	A		30,000	A	100,000	A			50,000	A
2	Town/School ADA Renovations	755,000	85,000	90,000	A	90,000	A	95,000	95,000	A	100,000	A	100,000	A	100,000	A
2	Town/School Elevator Renov. Program	1,050,000		250,000	A	100,000	A		300,000	A	300,000	A			100,000	A
2	Town/School Energy Conservation Projects	1,275,000	100,000			205,000	A	90,000	215,000	A	220,000	A	220,000	A	225,000	A
2	Town/School Energy Management System	1,065,000	100,000	130,000	A	50,000	A	130,000	135,000	A	135,000	A	135,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	5,250,000				1,850,000	B						1,000,000	A	2,400,000	A/B
2	Town/School Roof Repair/Repl. Program	7,350,000	650,000			1,700,000	B						1,000,000	A	4,000,000	A/B
2	Public Building Fire Alarm upgrades	2,160,000		125,000	A	225,000	A	310,000	700,000	A	225,000	A	225,000	A	350,000	A
2	Town/School Bldg Security / Life Safety Sys	1,880,000	250,000	170,000	A	170,000	A	190,000	300,000	A	300,000	A	300,000	A	200,000	A
2	Town/School Compactor Replacements	50,000													50,000	A
2	School Rehab/Upgrade	4,465,000	50,000	1,000,000	A	300,000	A	135,000	880,000	A	600,000	A	1,000,000	A	500,000	A
2	Pierce School - Town share	172,787,447		172,787,447	B											
3	Pierce School - State Share	37,128,511		37,128,511	B											
2	Baldwin School Study and Reuse	9,075,000													9,075,000	B
2	Classroom Capacity	9,528,749	1,827,048	2,026,982	A	1,988,201	A	684,363	715,108	A	479,149	A	507,898	A	1,300,000	A
School Total		256,089,707	3,137,048	213,932,940		6,878,201		1,734,363	3,670,108		2,789,149		4,817,898		19,130,000	

School - Furniture Upgrades

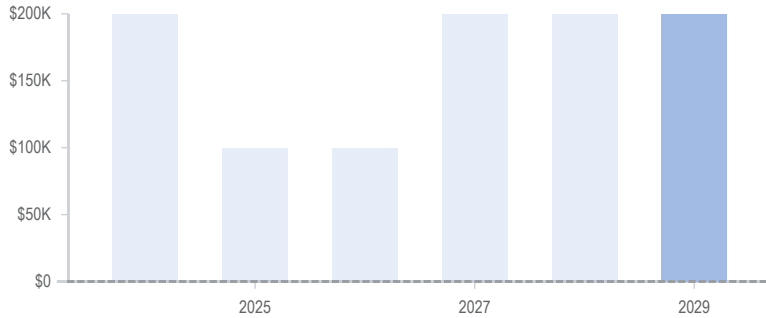


\$130,000.00
Proposal Name in 2029

SCHOOL FURNITURE

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.

School - HVAC Equipment



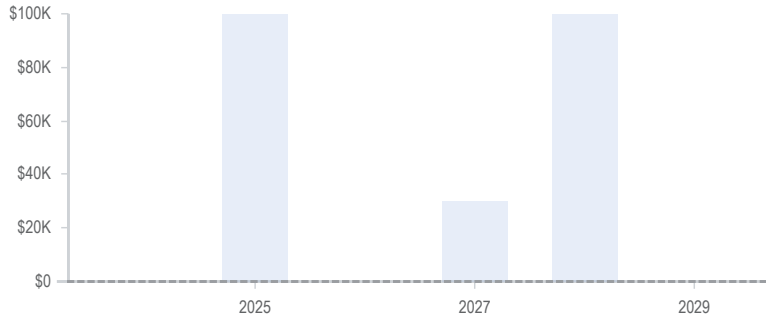
\$200,000.00
Proposal Name in 2029

HVAC EQUIPMENT

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 monies would also be used to replace gas fire equipment with no fossil fuel equipment in all buildings which would include hot water and heat. This would allow a start to achieve zero emissions by 2050. Emissions would be reduced over a number of years. The first to be replaced would be gas fire hot water heaters with hybrid electric hot water heaters. Then phase in heat pumps units.

School - Underground tank removal



\$0.00

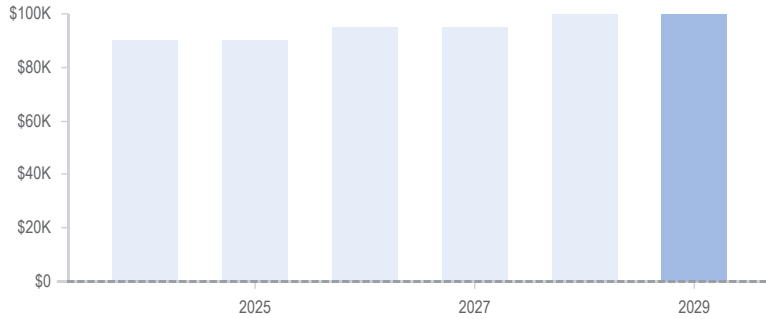
Proposal Name in 2029

UNDERGROUND OIL TANK REMOVAL

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.

School - Town/School ADA Renovations

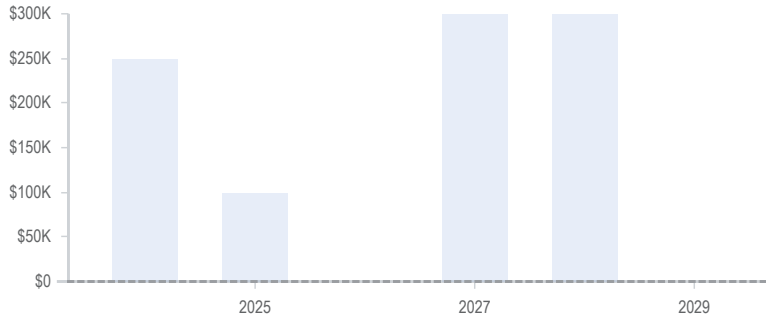


\$100,000.00
Proposal Name in 2029

TOWN/SCHOOL BUILDING - ADA RENOVATIONS

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.

School - Town/School Elevator Renov. Program



\$0.00

Proposal Name in 2029

TOWN/SCHOOL BUILDING - ELEVATOR RENOVATIONS

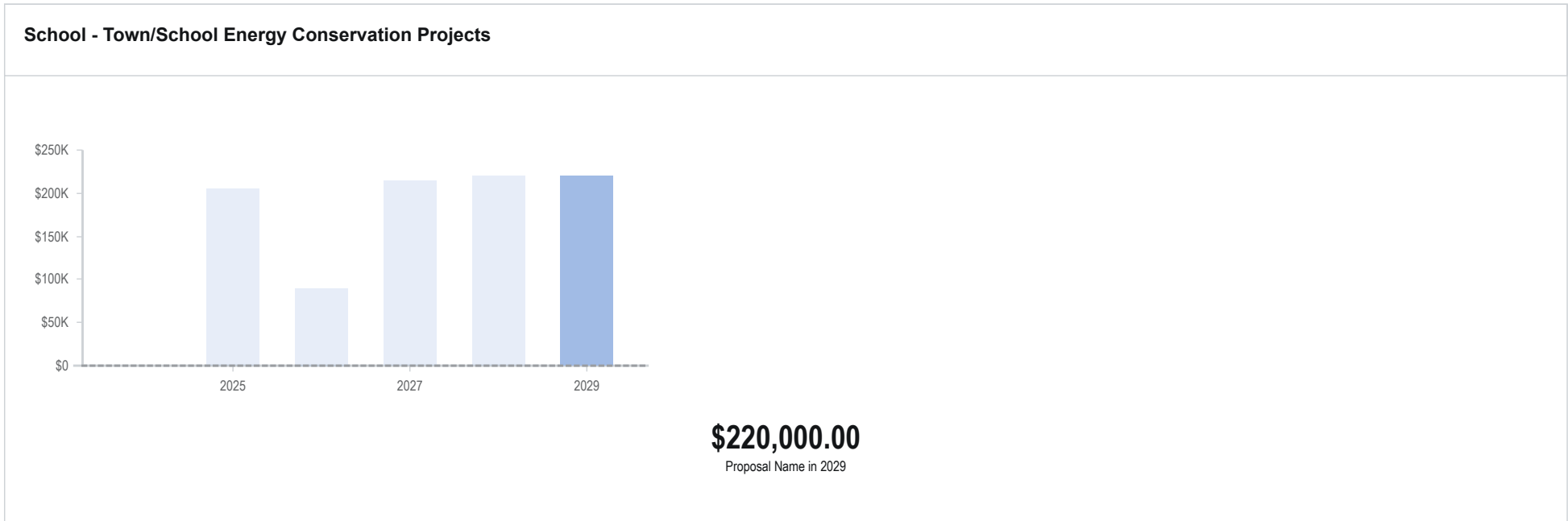
The Town presently has 47 elevators, LULAs, and wheelchair lifts throughout all buildings. When a building is renovated, most elevators are upgraded (new controls, motors, cables, refurbishment of the car, etc.). Some elevators are also partially upgraded to meet the requirements of the existing building 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:

- Pierce (SEC)
- Baker School
- Highway Garage
- Senior Center

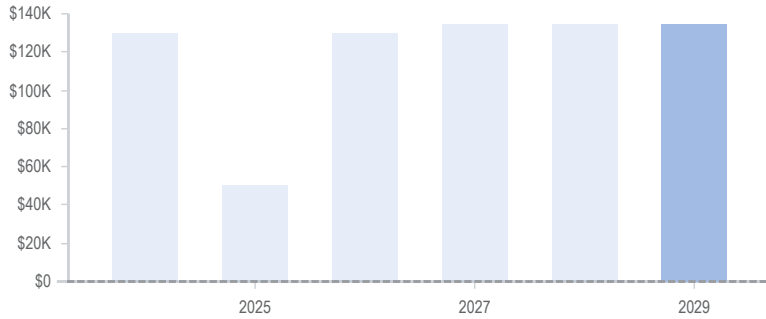
- Water Department



TOWN/SCHOOL BUILDING - ENERGY CONSERVATION

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 along with Green Communities Grant Funding. 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. Another investment has been with variable frequency drives (VFDs). These VFDs control the speed of motors for pumps and fans. They slow the motor down using inputs from the energy management system based on the needs of the space.

School - Town/School Energy Management System

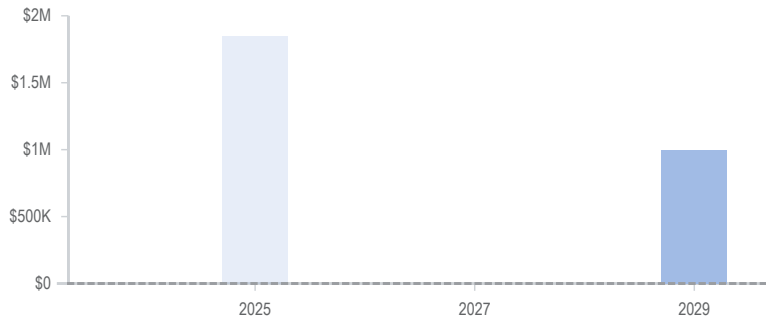


\$135,000.00
Proposal Name in 2029

TOWN/SCHOOL BUILDING - ENERGY MANAGEMENT SYSTEM

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.

School - Town/School Bldg Envelope/Fenestration Rep



\$1,000,000.00
Proposal Name in 2029

TOWN/SCHOOL BUILDING - ENVELOPE /FENESTRATION REPAIRS

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. Added to this plan is the replacement of the Old Lincoln retaining wall and support structures. The work must be completed in the next 5 years at an estimated cost of \$1,240,000. Facilities addressed within this time frame include the following:

2024 Larz Anderson Toilets, New Lincoln

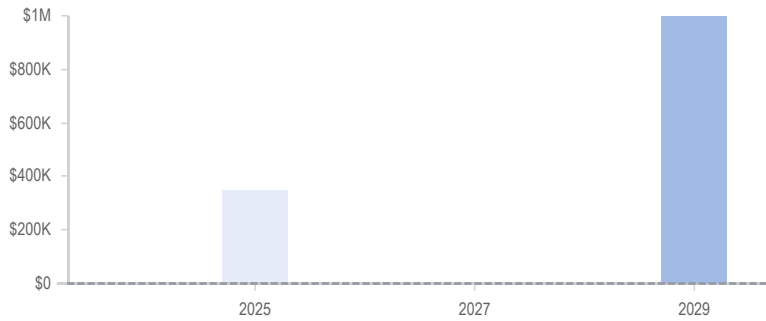
2025 Public Safety, Soule Rec

2026 Old Lincoln, Lawrence

2027 Health Ctr., Lynch Rec Ctr., Town Hall

2028 Muni Service Center, Phys. Ed Building

School - Town/School Roof Repair/Repl. Program



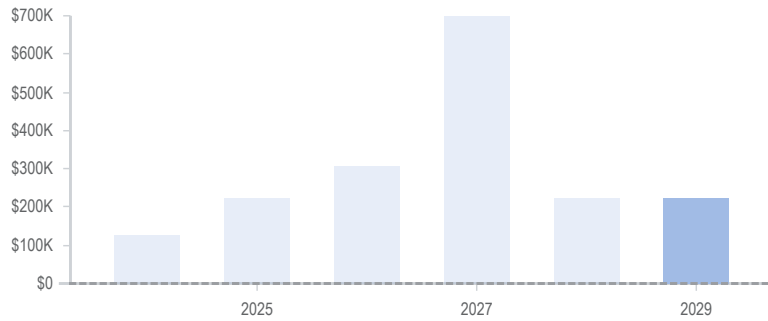
\$1,000,000.00
Proposal Name in 2029

TOWN/SCHOOL BUILDING - ROOF REPAIR/REPLACEMENT PROGRAM

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 time frame include the following:

- 2024 Rental Properties
- 2025 Eliot/Soule/Gardeners Shed/Gym
- 2026 Baldwin
- 2027 Health, Public Safety

School - Public Building Fire Alarm upgrades

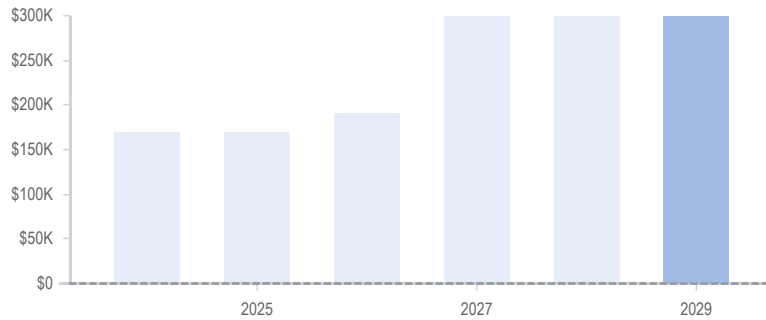


\$225,000.00
Proposal Name in 2029

PUBLIC BUILDING FIRE ALARM UPGRADES

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

School - Town/School Bldg Security / Life Safety Sys



\$300,000.00

Proposal Name in 2029

TOWN/SCHOOL BUILDING - SECURITY/LIFE SAFETY SYSTEMS

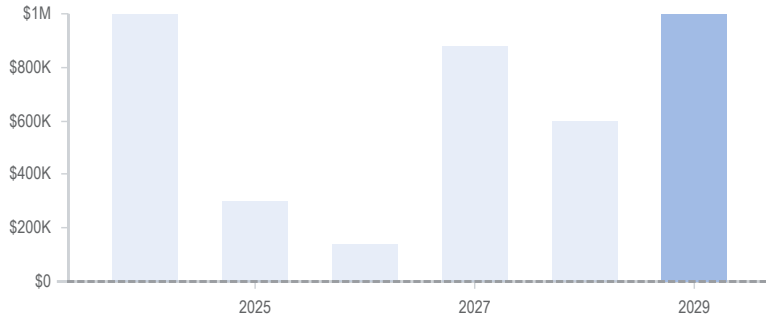
Over the last number of years, several large capital projects have been undertaken that included security improvements in Town and School buildings. This program will extend the effort and improve areas where security may be lacking. In general, the plan calls for making all doors around the perimeter 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.

TOWN/SCHOOL TRASH COMPACTOR REPLACEMENTS - Future Years

Provides funding for the replacement of trash compactors at various Town and School facilities.

School - School Rehab/Upgrade

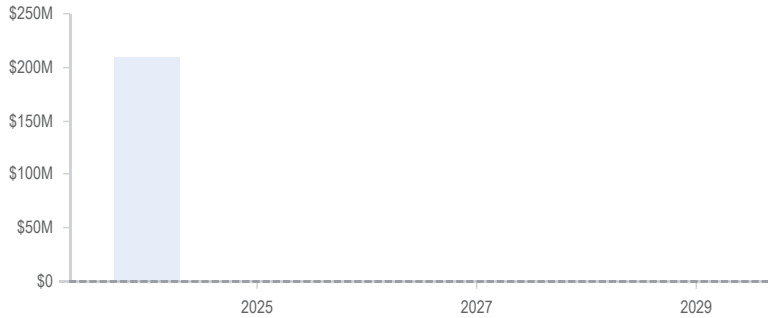


\$1,000,000.00
Proposal Name in 2029

SCHOOL REHAB/UPGRADES

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.

School - Pierce School



\$0.00

Proposal Name in 2029

PIERCE SCHOOL

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.

The Pierce School Building Project is part of the Town’s ongoing effort to address the historic enrollment growth, overcrowding, and substandard facilities in the Public Schools of Brookline. Brookline will be working in partnership with the Massachusetts School Building Authority (MSBA) during this project and will follow the MSBA’s process for school building design and construction.

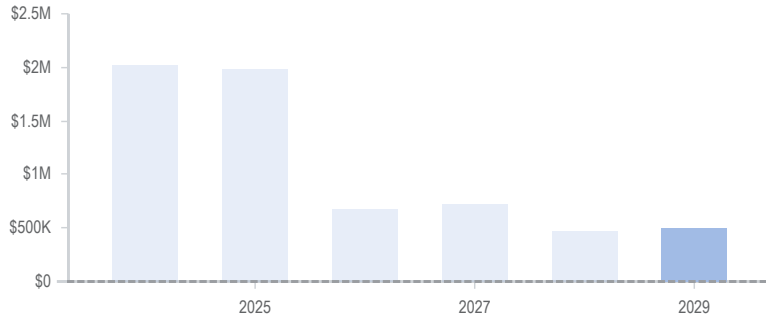
During the month of December 2022, the Project Team focused on responding to questions from the MSBA on the Schematic Design Submission prior to the December 21, 2022 MSBA Board of Directors Meeting. At the Board Meeting, the Project was approved and a Project Scope and Budget Agreement is underway. The Town has requested an extension of the 120-day deadline in which to execute to the Project Funding Agreement. The Town needed to extend the timeframe for execution until June 2023 to allow the Town Vote and Election to occur in May 2023.

Baldwin Study - Rehabilitation and Reuse - Future Years

The Baldwin School (about 10,900 SF) currently houses "The Winthrop House" and alternative High School Program located on the upper floor (about 6,000 SF of usable space for the total floor) and the Brookline Adult and Community Education (BACE) administrative staff on the lower level (about 2,500 SF of usable space , with the balance going to the boiler room and basement storage). The Winthrop House will be moving to 22 Tappan when that building opens, and the expected opening is January 2022.

The building was originally built in 1906, is naturally ventilated (fresh air comes in via opening windows and doors) and little maintenance has been performed on the building over the last few years as the site was under consideration to be the location of the 9th school. The 9th school was not approved, and the building is in need of some review and assessment for how it will be reused. The School Committee is interested in options, costs and benefits for reusing this property.

School - Classroom Capacity



\$507,898.00
Proposal Name in 2029

CLASSROOM CAPACITY

The Classroom Capacity account came about to meet the space needs of PSB students and staff and is effectively part of the Town's Capital Program. In the first few years of the account, the funds were expended to "expand in place." Small construction modifications (such as splitting rooms and reconfiguring walls) and adding modular classrooms via lease-purchase were paid via this fund to make more classrooms in our existing 8 elementary schools. At one time we had all of our BEEP classrooms in our elementary buildings and the Lynch Center. BEEP programs were moved out into leases to best mitigate the impact on teaching and learning K-12. The payment for the leasing of space has also been paid out of this account as district wide capital plans to fit all staff and programs back on PSB owned property has taken significant years to implement due to elementary enrollment increases.

For FY24, the draft request is for 3 leases to continue and to modify space at the former Newbury College library building located on Fisher Ave to prepare the space for PSB admin and support staff to relocate from 2 Clark Road.

PSB rents three properties for BEEP Classrooms and BEEP staff. The three properties reasonably represent 3 sections of Town:

- East - Temple Ohabei Shalom (BEEP @ Beacon),
- Central - Maimonides School (BEEP @ Clark Rd)

- South and West – Temple Emeth (BEEP @ Putterham)

Location is an important consideration for parents when considering pre-school and daycare. Access to services is also reasonably seen as equity issue for PSB families.

Per prior School Committee Request, the leases from Temple Emeth and Temple Ohabei Shalom were to include tenant option years. From FY24 forward, PSB has the option to extend both each lease for an additional year or not, and needs to inform the landlord by November 1 each year.

2 Clark Road is under contract until the end of FY24, with a tenant option for FY25.

