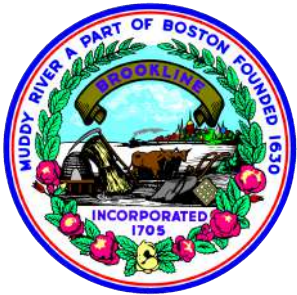


Town of Brookline FY24 Program Budget

Public Safety I Building



Program Description

The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforces by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal. The Department is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.

The Department consists of the following six sub-programs:

1. The **Administration Sub-program** provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors.
2. The **Code Enforcement and Inspection Sub-program** is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants.
3. The **Repairs to Public Buildings Sub-program** preserves and maintains Town-owned buildings other than schools, which total 45 buildings with an estimated value of \$135 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need.
4. The **Town Hall Maintenance Sub-program** provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building.
5. The **Construction/Renovation Sub-program** supports the Building Commission which, in accordance with Article 3.7 of the Town's By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs.
6. The **School Plant Sub-program** provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$300 million. Through surveys and inspections and in conjunction with the principals, the custodial staff, and the Superintendent of Schools, a list of necessary repairs is established to preserve and maintain these buildings.

FY24 Objectives:

1. To assist the Select Board's Office all Town and School departments with the development of a balanced CIP Project list.
2. To assist the School Department with the completion of design of the Pierce School project, if approved by the MSBA and funded by the Town. This will begin with negotiation of continuation of OPM and design services, and working with all town departments to gain needed approvals as the design progresses. Work with School Department and others on a relocation

plan, work with the project team to solicit and receive trade and non-trade bids for the work so the contractor may proceed in the spring of 2024 with the work of the project, once an agreed upon GMP is negotiated and approved by all parties. Otherwise monitor and assist work of contractor, designers, OPM and other vendors. Assist project team in meeting MSBA requirements with regards submissions, reporting and utilization of the Propay system for reimbursement requests and other project accounting.

3. To assist the School Department with the High School Expansion and Renovations to complete the final phase of construction, which is the Tappan and Greenough streets improvements.
4. To assist the School Department with the new Michael Driscoll School Project including completion of the new school in the fall of 2023 and subsequent move in of all operations. Following that, the existing building will be demolished, geothermal wells installed, site work for the new greenspace will be done and completion of all other project work, including final commissioning of all building systems. . Monitor and assist work of contractor, designers, OPM and other vendors.
5. As the Building Envelope and Roofing Replacement Program approaches year 15 of a 20 year plan, this overall project will be updated and reviewed to extend it another 20 years.
6. To expand the use of the School Dude Maintenance and Facilities Software Program for Preventative Maintenance and scheduling functions or potentially looking for another program due to an end-of-life notice from School Dude.
7. To use School Dude for additional PM, proactive repairs using the energy management systems.
8. Work with the Select Board's office to implement the recommendations of the Public Buildings Division Study to improve maintenance and repair operations as well as efficiencies for all buildings.
9. Work with the Fire Chief on the \$65M fire station renovation and new Babcock Street station project.
10. To continue to expand the use of the Town's new website (where appropriate) by listing current and future capital improvement projects (CIP) with project status as well as online bidding of such projects.
11. To work with the Police Chief on the project to expand women's locker rooms at the Public Safety Building.
12. Work with users of all facilities and continue efforts to make public buildings fully accessible.

To continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.

13. Investigate, explore and implement new technology and energy conservation measures for all buildings.
14. Work together with the Information Technology Department to expand the Accela permitting system beyond the current capabilities and bring in additional review and approval procedures from other departments.
15. Expand training and education for Inspectors and Tradesmen on the operation of departmental equipment, individual skills, market products and advancements in the construction/renovation industry.
16. Provide training and certification for all Inspectors, Tradesman and Custodians as required by State law.
17. To expand on the OSHA Training staff has received

18. Assist the Information Technology Department with the implementation of a document management system that will digitize historical information and documents such as department plans, files and other paper documents.
19. Work with the Superintendent to develop a maintenance and capital budget for School buildings including budgeting for the expanding school facilities
20. Expand and upgrade the technology that is used for security.
21. Installation of more non-carbon technologies for building HVAC systems.
22. To continue to work with the Town Administration to install photovoltaic solar panels on Town and School properties.
23. Continue to review Inspectors workload by adjusting permit assignments, complaint investigations and annual inspections.
24. To assist the Library Director with renovation plans for the Main Library.
25. To add staff and reorganize Public Building's Division, based on additional School space being built or purchased in the near future.
26. Work with other comparable Building Departments to review and investigate policies and procedures regarding code enforcement.
27. To work cooperatively with Town Department's to retain bidders for the rental of 55 Newton St.
28. To work with the HR Department to review Tradesmen position salaries and job functions.
29. Continue to work with the Select Board, Sustainability Director and appointed committees to advance energy efficiencies, programs and policies.
30. Continue to explore initiatives to increase Certificate of Inspection applications for multifamily dwellings.
31. Continue the goal to use no fossil fuels in Town or School Buildings.
32. Work on building renovations and new buildings to design those facilities to be net zero ready or capable per the Town's sustainability goals and policy.
33. Develop a plan for the purchase all electric vehicles for the Building Department Inspectors and Tradespersons in an effort to comply with Town Policy.
34. To work with the Planning Department on a comprehensive plan to add power/backbone for new electric vehicles and their power needs at all town buildings sites per policy being developed.
35. Continue efforts to digitize historical Building Dept. data including plans and documents.
36. Expand the Departments community outreach efforts and work with to develop a plan to move forward.
37. Continue efforts to assist with the implementation of new Energy Code at the State and Local level.

FY23 Accomplishments:

1. Building Department staff continue to serve as staff to the Building Commission; representing them on a day-to-day basis, providing information and recommendations, assist with contracts, change orders and invoices, conduct daily inspections of work sites and with the daily management of contractors, designers and other vendors.
2. Increased storage of electronic data of Building Department construction plans for the 2015, 2016 and 2017 calendar years.
3. The following improvements were completed at various Buildings: Installed additional solar panels at the Heath and Municipal Garage using no town funds; Completed an upgrade (firmware and software) of all Johnson EMS equipment in all buildings; Upgraded elevators at various Town and School Buildings to meet recent code changes; Assisted with the High School renovations – various projects; Completed the renovation of 55 Newton St. Property would be going out for lease on public bid. Property uses no fossil fuels after the upgrades were completed.
4. Installed new carpeting at the Senior Center.
5. Continued to work with all Town departments and users to ensure their buildings were modified for COVID
6. Installed new “engines” (local servers) for all buildings - energy management systems.
7. Installed new flooring at the Public Safety Building
8. Continued to work with all Town departments and users to ensure their buildings were modified for COVID, such as putting in hands free devices, plexi glass installation, modified workstations, etc.
9. Assisted New Driscoll School project team to advance construction work with excavation, site work, footings, foundations, structural steel, and building envelope completed. MEP systems rough in and finish work; interior finishes are expected to be nearly complete by the end of the current fiscal year. . Continued to assist the School Department with communication and community outreach. Continued work on FF&E and worked with Purchasing to place all orders for same. Worked with interested parties to plan for the relocation of all operations to the new building expected in the fall of 2023.
10. Assisted the new Pierce School project team with feasibility and schematic design including collection of available existing condition documents and testing. Assisted the project team with MSBA reporting, submittals and Propay and community outreach and communication. The schematic design and cost estimates and FF&E estimates were submitted to the MSBA for consideration in the fall of 2022. Assisted interested parties with information that will help inform voters when funding is voted, expected in May 2023.
11. For the Brookline High School project, completed construction on various elements of the project including the T Station, 22 Tappan Street Building, Cypress Field, Tappan Gym, mechanical upgrades throughout the existing campus, wayfinding signage, and Quad and 3rd floor classrooms renovations of the existing main campus. Conducted investigations to inform the scope of needed structural and waterproofing repairs to the basement and underside of the entry to the Quad area.

12. Worked with Engineer to complete design of Building Envelope Repairs at five locations. Bid the work and retained a contractor. All repairs anticipated to be complete in the fall of 2022. Monitored and observed work of engineer and contractor.
13. Continued to work with interested parties regarding issues with the concrete floor at the Water Garage and how best to proceed.
14. Continue to work with IT Department staff to improve workflow, permit process, categories, inspections, certifications and many other details to customize the Accela Permitting System.
15. Recruited qualified applicants to fill vacant positions and hire additional staff persons for the Building Department.
16. Initiated an enforcement tracking process for Department staff to better track complaints (zoning, by-law, code, etc.) to gain compliance.
17. With additional monies in the repair and maintenance budget for the schools, more work was completed over the summer than in previous years including painting, flooring, window shades and the cleaning of all windows that had not been done in over 5 years.
18. Installed more heat pumps at the Baker School, High School and New Lincoln Scholl with a goal of reducing carbon levels generated by the sites. Installed this equipment using rebate monies.
19. Continue to work with Town Officials, Boards and Commissions to investigate and determine additional locations on Town property/ buildings for solar panel installations.
20. Instituted review process for Accessory Dwelling Units with required documentation.
21. Worked with the Fire Department, Health Department and Information Technology Department to implement on line registration for the new zoning by law pertaining to Short Term Rentals.
22. Building Department staff participated in Brookline Day for the time and provided various handouts and pamphlets to promote the Department.
23. Implemented new EV charging and Bike Space zoning provisions in plan review process.
24. Worked closely with USGA, The Country Club and Town Officials/Departments for a successful 2022 US Open event.

Building Detailed

| | | | |
|----------------------------|--------------------|--------------------|--------------------|
| SALARIES | | | |
| PERMANENT FULL TIME | \$2,432,501 | \$3,123,498 | \$3,068,113 |
| PERMANENT PART TIME | \$136 | \$20,150 | \$20,150 |
| SHIFT DIFFERENTIAL | \$3,915 | \$6,132 | \$6,132 |
| TEMPORARY FULL TIME | \$4,041 | \$0 | \$0 |
| OVERTIME PAY | \$84,842 | \$45,455 | \$45,455 |
| PART TIME TEMPORARY SAL | \$98,969 | \$100,470 | \$100,470 |
| LONGEVITY PAY | \$14,066 | \$24,750 | \$24,750 |
| STIPENDS | \$0 | \$0 | \$19,400 |
| SICK PAY BUYOUT | \$5,924 | \$0 | \$0 |
| VACATION BUYOUT | \$31,760 | \$0 | \$0 |
| A DAY BUYOUT | \$21,097 | \$0 | \$0 |
| CLOTHING-UNIFORM ALLOWANCE | \$8,650 | \$12,201 | \$12,201 |
| OFFSET | \$0 | -\$250,930 | -\$275,152 |
| SALARIES TOTAL | \$2,705,902 | \$3,081,726 | \$3,021,519 |
| SERVICES | | | |
| OFFICE EQUIP R & M | \$190 | \$620 | \$620 |
| D P EQUIP R & M | \$475 | \$1,250 | \$1,250 |
| COMPUTER SOFTWARE R & M | \$0 | \$2,241 | \$2,241 |
| BUILDING MAINTENANCE | \$0 | \$4,065,405 | \$4,679,540 |

| | FY22 Actual | 2023 Budget | 2024 Budget | ▲ |
|--------------------------------|-------------|-------------|-------------|---|
| BALDWIN SCHOOL R&M | \$16,228 | \$0 | \$0 | |
| BLDG MAINT -REPAIR & MAINTENAN | \$3,586,408 | \$0 | \$0 | |
| COPY EQUIP RENTAL/LEASES | \$3,594 | \$3,600 | \$3,600 | |
| SOFTWARE LICENSES | \$300 | \$0 | \$0 | |
| BUILDING CLEANING SERVICE | \$198,887 | \$151,507 | \$151,507 | |

Building Rev

| | FY22 Actual | 2023 Budget | 2024 Budget |
|------------------------|-------------|-------------|-------------|
| REVENUES | \$8,603,021 | \$3,207,050 | \$3,238,653 |
| REVENUES LESS EXPENSES | \$8,603,021 | \$3,207,050 | \$3,238,653 |

Building Administration

| | FY22 Actual | 2023 Budget | 2024 Budget |
|----------|-------------|-------------|-------------|
| SALARIES | \$252,415 | \$249,180 | \$249,180 |
| SERVICES | \$4,179 | \$14,347 | \$14,347 |

| | FY22 Actual | 2023 Budget | 2024 Budget |
|------------------|-------------|-------------|-------------|
| SUPPLIES | \$3,723 | \$1,200 | \$1,200 |
| OTHER | \$520 | \$540 | \$540 |
| BUDGETED CAPITAL | \$0 | \$8,870 | \$8,870 |
| TOTAL | \$260,837 | \$274,137 | \$274,137 |

Buildings Code Enforcement

| | FY22 Actual | 2023 Budget | 2024 Budget |
|------------------|-------------|-------------|-------------|
| SALARIES | \$659,136 | \$825,309 | \$825,309 |
| SUPPLIES | \$2,919 | \$1,800 | \$1,800 |
| OTHER | \$3,630 | \$1,970 | \$1,970 |
| UTILITIES | \$7,550 | \$13,125 | \$10,766 |
| BUDGETED CAPITAL | \$4,561 | \$0 | \$0 |
| TOTAL | \$677,797 | \$842,204 | \$839,845 |

Buildings Construct/Renovation

| | FY22 Actual | 2023 Budget | 2024 Budget |
|-----------------|-----------------|-----------------|-----------------|
| SALARIES | \$95,233 | \$55,293 | \$65,898 |
| SERVICES | \$0 | \$2,241 | \$2,241 |
| SUPPLIES | \$0 | \$1,250 | \$1,250 |
| TOTAL | \$95,233 | \$58,784 | \$69,389 |

Building Town R&M

| | FY22 Actual | 2023 Budget | 2024 Budget |
|-------------------------|--------------------|--------------------|--------------------|
| SALARIES | \$385,117 | \$433,419 | \$415,767 |
| SERVICES | \$1,091,382 | \$1,140,695 | \$1,170,403 |
| SUPPLIES | \$5,016 | \$4,425 | \$4,425 |
| OTHER | \$700 | \$2,250 | \$2,250 |
| BUDGETED CAPITAL | \$1,915 | \$65,100 | \$20,100 |
| TOTAL | \$1,484,130 | \$1,645,889 | \$1,612,945 |

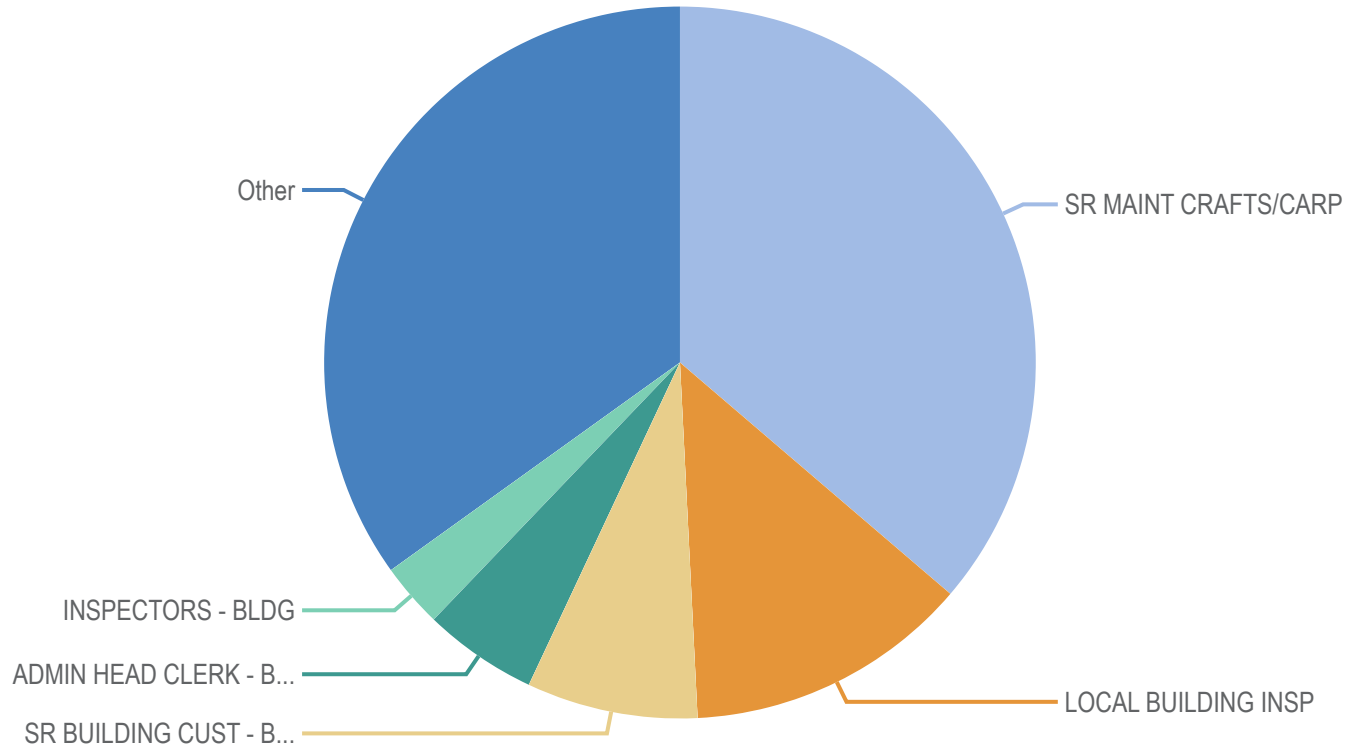
Building Town Hall Maintenance

| | FY22 Actual | 2023 Budget | 2024 Budget |
|-----------|-------------|-------------|-------------|
| SALARIES | \$226,882 | \$228,130 | \$228,130 |
| SERVICES | \$198,887 | \$151,507 | \$151,507 |
| SUPPLIES | \$6,417 | \$9,900 | \$9,900 |
| UTILITIES | \$226,411 | \$219,259 | \$225,470 |
| TOTAL | \$658,597 | \$608,796 | \$615,007 |

Building School Buildings

| | FY22 Actual | 2023 Budget | 2024 Budget |
|------------------|-------------|-------------|-------------|
| SALARIES | \$1,087,119 | \$1,290,396 | \$1,237,236 |
| SERVICES | \$2,526,221 | \$2,942,833 | \$3,528,760 |
| SUPPLIES | \$6,170 | \$6,500 | \$6,500 |
| OTHER | \$488 | \$488 | \$488 |
| UTILITIES | \$3,058,877 | \$2,631,275 | \$2,808,407 |
| BUDGETED CAPITAL | \$4,470 | \$54,500 | \$54,500 |
| TOTAL | \$6,683,346 | \$6,925,992 | \$7,635,891 |

FY24 FTE Salary



38.61
FTE in 2024

Building

| | FY24 Salary | FY24 FTE |
|-----------------------------|--------------|----------|
| BUILDING COMMISS | 155,340.89 | 1.00 |
| DIR PUBLIC BUILDINGS | 152,140.35 | 1.00 |
| BLDG PROJECT ADMIN | 132,565.35 | 1.00 |
| DEPUTY BUILDING COMM | 99,702.00 | 1.00 |
| PROJECT MANAGER | 90,823.43 | 1.00 |
| PROJECT REP-MSBA | 90,823.43 | 1.00 |
| OPS MGR PUBLIC BUILD | 104,866.00 | 1.00 |
| ENERGY SYSTEMS MGR | 87,330.34 | 1.00 |
| EMS SPECIALIST | 78,824.67 | 1.00 |
| ELECTRICAL INSPECTOR | 89,704.76 | 1.00 |
| PLUMBING GAS INSPECT | 89,704.76 | 1.00 |
| LOCAL BUILDING INSP | 426,069.43 | 5.00 |
| SR MAINT CRAFTS/CARP | 1,010,675.55 | 14.00 |
| SR BUILDING CUST - BUILDING | 200,956.83 | 3.00 |
| ADMIN HEAD CLERK - BLDG | 136,358.65 | 2.00 |
| BOOKKEEPER/ACCT I | 63,535.75 | 1.00 |
| STAFF ASSISTANT - BUILDING | 54,677.27 | 1.00 |
| HOUSEWORKER - BLDG | 20,149.57 | 0.48 |
| INSPECTORS - BLDG | 100,470.09 | 1.13 |
| | | |

| | FY24 Salary | FY24 FTE |
|-------|--------------|----------|
| TOTAL | 3,184,719.12 | 38.61 |

PERFORMANCE / WORKLOAD INDICATORS

| | ACTUAL FY2021 | ESTIMATE FY2022 | ACTUAL FY2022 | ESTIMATE FY2023 | ESTIMATE FY2024 |
|--|------------------|--------------------|------------------|--------------------|--------------------|
| Permits Issued: | 5,921 | 6,500 | 6,043 | 6,075 | 6,075 |
| Building Permits | 2,006 | 2,030 | 2,094 | 2,100 | 2,100 |
| Electrical Permits | 1,601 | 1,380 | 1,494 | 1,450 | 1,450 |
| Plumbing Permits | 944 | 1,330 | 1,049 | 1,100 | 1,100 |
| Gas Fitting Permits | 667 | 955 | 729 | 800 | 800 |
| Mechanical Permits | 466 | 410 | 410 | 420 | 420 |
| Sprinkler Permits | 55 | 30 | 44 | 45 | 45 |
| Certificate of Use & Occupancy | 182 | 160 | 223 | 160 | 160 |
| % of Permit Applications Online | 98% | 98% | 98% | 98% | 98% |
| % of Trans Paid Online Credit Card/EFT c | 80% | 85% | 80% | 85% | 85% |
| Certificate of Inspection | 518 | 375 | 488 | 375 | 375 |
| Common Victualler | 165 | 150 | 197 | 150 | 150 |
| Lodging House | 83 | 51 | 65 | 51 | 51 |
| Multi Family | 62 | 75 | 44 | 75 | 75 |
| Place of Assembly, Daycare, School, Etc | 210 | 210 | 182 | 210 | 210 |
| Enforcement | | | | | |
| Violation Notices Issued | 51 | 35 | 38 | 35 | 35 |
| Complaints Filed | 196 | 185 | 176 | 185 | 185 |
| Board of Appeals Cases - Denial Ltrs | 74-89 | 80-120 | 72-104 | 80-120 | 80-120 |

PERFORMANCE / WORKLOAD INDICATORS (con't.)

| | ACTUAL FY2021 | ESTIMATE FY2022 | ACTUAL FY2022 | ESTIMATE FY2023 | ESTIMATE FY2024 |
|-----------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| Vouchers Processed | 2,750 | 3,500 | 2,750 | 3,500 | 3,500 |
| Committees of Seven | 4 | 3 | 4 | 3 | 3 |
| Public Building Maintenance | | | | | |
| Maintenance Contracts | 0 | 5 | 0 | 5 | 5 |
| Contractor Service Orders | 1,818 | 1,800 | 1,700 | 2,000 | 2,000 |
| In-House Work Orders | 14,441 | 9,000 | 11,063 | 11,500 | 12,000 |
| % of Work Orders Completed | | | | | |
| in Less Than 3 days | 43% | 50% | 39% | 46% | 50% |
| in Less Than 7 days | 57% | 60% | 58% | 66% | 65% |
| Utility Use | | | | | |
| Town Hall | | | | | |
| Electricity (KWH) | 657,955 | 750,000 | 792,330 | 750,000 | 750,000 |
| Natural Gas (Therms) | 35,170 | 22,500 | 26,252 | 22,500 | 35,000 |
| Oil (gallons) | 0 | 0 | 0 | 0 | 0 |
| Water & Sewer (CCF) | 1,108 | 1,700 | 406 | 1,700 | 1,600 |
| School Buildings | | | | | |
| Electricity (KWH) | 7,553,938 | 8,500,000 | 9,115,843 | 8,500,000 | 8,350,000 |
| Natural Gas (Therms) | 811,394 | 800,000 | 596,834 | 800,000 | 800,000 |
| Oil (gallons) | 0 | 0 | 0 | 0 | 0 |
| Water & Sewer (CCF) | 4,912 | 12,000 | 5,976 | 12,000 | 12,000 |

