Belmont MASSACHUSETTS





Fiscal Year 2021
Capital Budget Requests
December 31, 2019

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TO: Select Board

Capital Budget Committee

Warrant Committee

FROM: Jon Marshall, Assistant Town Administrator

CC: Patrice Garvin, Town Administrator

DATE: December 31, 2019

RE: TOWN ADMINISTRATOR'S CAPITAL MEMORANDUM

I am pleased to recommend the Town Administrator's Capital Memorandum, which outlines the proposed choices to make in funding for FY2021 Capital Requests. Attached is the capital budget prioritization list, which will be reviewed by the Capital Budget Committee for a final recommendation and vote. This is a five-year plan which contains the requests for FY2021 as well as initial anticipated requests for fiscal years 2022- 2026.

The annual capital needs of the Town are larger than the ability to fund. FY2021 requests from Department Heads total \$5,423,951 of which \$4,718,622 is available to fund these projects. The five-year plan currently totals \$27,737,245, which does not include all of the facility needs the Facilities Director is currently working with his team to prepare. The Town has been struggling to adequately fund its capital needs due to limited revenue growth and a structural revenue deficit borne out of the last override, resulting in operating budgets that leverage more funds from one time revenue sources at the expense of capital needs. Absent significant new revenue growth, our capital needs will continue to be inadequately addressed.

I propose that the following funds be utilized to fund the FY21 Capital Budget:

\$1,993,254 be funded by Available Funds

\$1,475,268 be funded by Discretionary Funds

\$1,290,950 be funded by Enterprise Funds

Following is a list of requested projects by Department Heads including recommendations for projects to fund in FY2021.

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req	FY 21 TA Rec	Funding Source
Accounting	Tyler Content Manual SE	FY21	Equipment	New	\$50,000	\$-	
Accounting Summary					\$50,000	\$-	
Facilities	Security Update - Radio Upgrade	FY21	Equipment	New	\$95,000	\$95,000	
Facilities	Work Truck Replacement	FY21	Equipment	New	\$53,000	\$-	
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	Public improvement	Replacement	\$213,232	\$213,232	
Facilities	Chenery Cafeteria A/C Replacement	FY21	Equipment	Replacement	\$48,800	\$48,800	
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$46,963	\$46,963	
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$54,671	\$54,671	
Facilities	CARPET REPLACEMENT	FY21	Public improvement	Replacement	\$98,006	\$-	
Facilities	WELLINGTON PAINT	FY21 FY22	Public improvement	New	\$50,000	\$50,000	
Facilities	WINN BROOK PA REPLACEMENT	FY21	Equipment	Replacement	\$50,000	\$50,000	
Facilities	BMS CHASE UPGRADES	FY21	Equipment	New	\$81,000	\$81,000	
Facilities	Fuel Tank Replacement	FY21	Equipment	Replacement	\$605,000	\$417,677	

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req	FY 21 TA Rec	Funding Source
Facilities & Health	Electric Vehicle Purchase	FY21	Equipment	Replacement	\$18,000	\$18,000	
Facilities Summary					\$1,413,672	\$1,075,343	
Fire	Replace Shift Commander's Response Vehicle	FY21	Equipment	Replacement	\$66,150	\$-	
Fire	Portable radio replacement	FY21	Equipment	Replacement	\$150,000	\$150,000	
Fire	Ambulance Replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	\$65,000	\$65,000	
Fire	Cardiac monitor replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	\$7,000	\$7,000	
Fire					¢200 150	ć222 000	
Summary Library	Extend Useful Life of Existing AC Equipment	FY21	Equipment	Reconstruction	\$288,150 \$45,000	\$222,000 \$-	
Library	Upgrade Fire Alarm System	FY21	Equipment	Replacement	\$165,000	\$-	
Library Summary					\$210,000	\$-	
School Department	Town-wide Network Firewall Replacement	FY21	Equipment	Replacement	\$30,800	\$30,800	
School					\$30,800	\$30,800	
Summary Public Works	#74 10' Material Spreader	FY21	Equipment	Replacement	\$25,500	\$25,500	
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	Equipment	Replacement	\$71,155	\$71,155	

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req	FY 21 TA Rec	Funding Source
Public Works - Parks	Toro 10' Riding Mower	FY21	Equipment	Replacement	\$81,270	\$81,270	
Highway Park Cemetery					\$177,925	\$177,925	
Public Works - Sewer	Replace #23 - Front End Loader	FY21	Equipment	Replacement	\$214,200	\$214,200	Sewer Enterprise
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	Equipment	Replacement	\$49,000	\$49,000	Sewer Enterprise
Public Works - Sewer	Culvert Repair	FY21	Public improvement	Reconstruction	\$350,000	\$350,000	Sewer Enterprise
Community Development	Sewer and Storm Water Capital Program	FY21 FY22 FY23 FY24 FY25 FY26	Public improvement	Reconstruction	\$600,000	\$600,000	Sewer Enterprise
Sewer					ć1 212 200	ć1 212 200	
Summary Public Works - Water	#78 1/2 Ton Pick- Up Truck	FY21	Equipment	Replacement	\$1,213,200 \$36,900	\$1,213,200 \$36,900	Water Enterprise
Public Works - Water	#81 Administrative Vehicle	FY21	Equipment	Replacement	\$40,850	\$-	Water Enterprise
Water Summary					\$77,750	\$36,900	
Community Development	Pavement Management Program	FY21 FY22 FY23 FY24 FY25 FY26		Reconstruction	\$1,768,254		Annual Pavement Mgmt.
Public Works	Sidewalk Maintenance	FY21	Public improvement	Reconstruction	\$225,000	\$225,000	Annual Pavement Mgmt.
Pavement Summary					\$1,993,254	\$1,993,254	

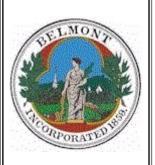
Department	Project Title	Fiscal Year	Category	Туре	Estimate	FY 21 Funding Dept Req Source	Project Description	Urgency
Accounting	Tyler Content Manual SE	FY21	Equipment	New	Vendor	\$50,000	digital storage of documents by all departments using MUNIS modules as well access to all departments.	6 - Gain efficiency
Accounting Summary						\$50,000		
Facilities	Security Update - Radio Upgrade	FY21	Equipment	New	Quote	\$95,000	As part of upgrading our security systems the goal is to equip 4 schools with professional radios that will, among other things, provide direct access to police/fire/ambulance dispatch. The current radios, often bought by staff, have limited functionality and do not work through the building because of "dead spots."	1 - System has failed
Facilities	Work Truck Replacement	FY21	Equipment	New	Other	\$53,000	We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.	6 - Gain efficiency
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	Public improvement	Replacement	Other	\$213,232	Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.	6 - Multi-year window replacement
Facilities	Chenery Cafeteria A/C Replacement	FY21	Equipment	Replacement	Quote	\$48,800	Two plus years ago two of the four compressors in the unit failed. Now, because if the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.	1 - System has failed
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	Quote	\$46,963	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.	4 - Has outlived its useful life
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	Quote	\$54,671	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.	4 - Has outlived its useful life
Facilities	CARPET REPLACEMENT	FY21	Public improvement	Replacement	Quote	\$98,006	At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with carpet tiles.	4 - Has outlived its useful life
Facilities	WELLINGTON PAINT	FY21 FY22	Public improvement	New	In-house estimate	\$50,000	This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested, the first phase, is to redo a failed section and determine the best removal method, feathering method and recoat the prepared areas.	1 - System has
Facilities	WINN BROOK PA REPLACEMENT	FY21	Equipment	Replacement	Consultant	\$50,000	This is an additional funding request to the FY20 Capital allocation of \$45K - total project cost \$95,000.00. The original plan was to replace key modules within the system resulting in saving some components and the rack. Since the original request was made, additional components have required service - one at \$4000. It is non apparent the entire system needs replacement.	3 - System has needed unanticipated repairs

Department	Project Title	Fiscal Year	Category	Туре	Estimate		nding ource	Project Description	Urgency
Facilities	BMS CHASE UPGRADES	FY21	Equipment	New	Quote	\$81,000		Add a Building Management System (BMS) to Town Hall, which currently has an obsolete and unsupported first generation unit. The current system is acting as nothing more than a thermostat. Controls and points will allow us to more quickly identify operating issues, allow us to balance the building, and enable us to proactively manage energy usage.	6 - New system to replace outdated system
Facilities	Fuel Tank Replacement	FY21	Equipment	Replacement	In-house estimate	\$605,000		The exisiting tanks are single walled fiberglass. These tanks are no longer able to be insured. The tanks need to be replaced with tanks that meet current standards and regulations.	2 - System is likely to fail.
Facilities & Health	Electric Vehicle Purchase	FY21	Equipment	Replacement	Document	\$18,000		The lease of the Facilities Department & Health Department electric vehicles expires on or about May 2020. These energy efficient vehicles will last another 3 - 5 years before recommended battery replacement. The alternative would be to purchase new vehicles each estimated to cost \$28,763 (x2).	6 - Lease expiring, most cost effective
Facilities						\$1,413,672			
Fire	Replace Shift Commander's Response Vehicle	FY21	Equipment	Replacement	In-house estimate	\$66,150		Replace the Shift Commander's response vehicle. The current vehicle will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.	4 - Has outlived its useful life
Fire	Portable radio replacement	FY21	Equipment	Replacement	In-house estimate	\$150,000		The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders. The current radios will be reassigned and used in other ancillary roles.	4 - Has outlived its useful life
Fire	Ambulance Replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	In-house estimate	\$65,000		Ambulance replacement over five years of \$65,000 annually. In the last year of the five-year cycle the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. In FY23 the requested annual appropriation is \$80,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve	4 - Has outlived its useful life
Fire	Cardiac monitor replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	In-house estimate	\$7,000		Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues.	4 - Has outlived its useful life
Fire						¢200.450			
Library	Extend Useful Life of Existing AC Equipment	FY21	Equipment	Reconstruction	In-house estimate	\$288,150 \$45,000		Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.	3 - System has needed unanticipated repairs
Library	Upgrade Fire Alarm System	n FY21	Equipment	Replacement	In-house estimate	\$165,000		System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator	6 - System could fail resulting in building shutdown
Library Summary						\$210,000			

Department	Project Title	Fiscal Year	Category	Туре	Estimate	FY 21 Dept Req	Funding Source	Project Description	Urgency
School Department	Town-wide Network Firewall Replacement	FY21	Equipment	Replacement	Vendor	\$30,800		To replace two existing core firewall appliances. Project being requested by the School Department.	6 - End of useful life, required upgrade.
School						\$30,800			
Summary									
Public Works	#74 10' Material Spreader	FY21	Equipment	Replacement	Quote	\$25,500		Replace #74 10' Material Spreader	3 - System has needed
									unanticipated
Dublic Medic	#100 10 000 000	FV24	Farriageant	Danlasamant	Ouete	Ć71 1FF		Replace #106 19,000 GVW Dump Truck	repairs
Public Works - Parks	#106 19,000 GVW Dump Truck	FYZI	Equipment	Replacement	Quote	\$71,155		Replace #106 19,000 GVW Dullip Huck	3 - System has needed
Parks	Dullip Truck								unanticipated
									repairs
Public Works -	Toro 10' Riding	FY21	Equipment	Replacement	Quote	\$81,270		Replace Toro 10' Riding Mower	4 - Has outlived
Parks	Mower		_qap		Quoto	φσ= <u>/</u> = / σ			its useful life
Highway Park									
Cemetery						\$177,925			
Public Works -	Replace #23 -	FY21	Equipment	Replacement	Quote	\$214,200	Sewer	Replace #23 - Front End Loader	2 - System is
Sewer	Front End Loader						Enterprise		likely to fail
Public Works -	#49 - 3CY Trailer	FY21	Equipment	Replacement	Quote	\$49,000	Sewer	Replace #49 - 3CY Trailer Mounted Asphalt Hot Box	3 - System has
Sewer	Mounted Asphalt	1121	Equipment	перисеттет	Quote	Ţ - 13,000	Enterprise		needed
Jewe.	Hot Box						Zireci pi ioc		unanticipated
									repairs
Public Works -	Culvert Repair	FY21	Public	Reconstruction	In-house	\$350,000	Sewer	This project will reconstruct the culvert at Trapelo Road in Belmont. The cost of this project will	1 - System has
Sewer	·		improvement		estimate		Enterprise	be shared with City of Waltham as the culvert crosses both municipalities.	failed
Community	Sewer and Storm	FY21 FY22	Public	Reconstruction	In-house	\$600,000	Sewer	Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and	3 - System has
Development	Water Capital	FY23 FY24	improvement		estimate		Enterprise	services, test water quality of the storm water system and correct deficiencies as required. Fund	needed
	Program	FY25 FY26						the Annual MS4 DEP storm water permitting program.	unanticipated
									repairs
Sewer									
Summary						\$1,213,200			
Public Works -	·	FY21	Equipment	Replacement	Quote	\$36,900	Water	Replace #78 1/2 Ton Pick-Up Truck	3 - System has
Water	Up Truck						Enterprise		needed
									unanticipated
									repairs

Department	Project Title	Fiscal Year	Category	Туре	Estimate	FY 21 Dept Req	Funding Source	Project Description	Urgency
Public Works - Water	#81 Administrative Vehicle	FY21	Equipment	Replacement	Quote	\$40,850	Water Enterprise	Replace #81 - Administrative Vehicle	3 - System has needed unanticipated repairs
Water									
Summary						\$77,750			
Community	Pavement	FY21 FY22	Public	Reconstruction	In-house	\$1,768,254	Annual	Annual reconstruction of roadways with limited sidewalk and curbing construction.	1 - System has
Development	Management		improvement		estimate		Pavement		failed
	Program	FY25 FY26					Mgmt.		
Public Works	Sidewalk	FY21	Public	Reconstruction	Other	\$225,000	Annual	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the	1 - System has
	Maintenance		improvement				Pavement Mgmt.	town.	failed
Pavement						\$1,993,254			
Summary									
	Discretionary								
	Available		\$1,475,268		Total General	\$2,139,747			
					Total				
					Sewer Ent.	\$1,213,200			
					Total				
					Water Ent.	\$77,750			
					Total				
					Pavement	\$1,993,254			
					Total				
					All	\$5,423,951			

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Accounting	Tyler Content Manual SE	FY21	Equipment	New	\$50,000
Accounting					\$50,000
Summary					



Capital Request #fy21sub-70

Department: Title:

Accounting Tyler COntent Manual SE

Description: digital storage of documents by all departments using MUNIS modules as well access to all departments.

Location (if available):

FY 21: \$50,000	FY 22:	FY 23:	FY 24:			
FY 25: FY 26:		FY 21 – 26 Total: \$50,000				
Project Category: Equi	ipment	Project Type: New				
Basis For Estimate: Ve	endor	Life Expectancy: 20				
Estimate Last Update:	Oct 09, 2019					

Operational Cost Impact: Increase to expenses

Decrease to expenses Decrease in staff

Note: Single source document accessible to all departments -

Saving in printing and paper costs -

Savings to copier leases.

Avoid several copies of same documents being stored in multiple locations

Urgency: 6

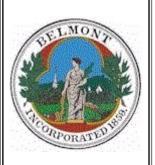
Note: Physical Storage Space is at a premium - documents can be stored in the cloud since MUNIS and outlook are hosted -will avoid mold and damage to paper documents.- Only one source document is necessary and will be retained ion its physical form for the required retention period.

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Facilities	Security Update - Radio Upgrade	FY21	Equipment	New	\$95,000
Facilities	Work Truck Replacement	FY21	Equipment	New	\$53,000
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	Public improvement	Replacement	\$213,232
Facilities	Chenery Cafeteria A/C Replacement	FY21	Equipment	Replacement	\$48,800
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$46,963
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$54,671
Facilities	CARPET REPLACEMENT	FY21	Public improvement	Replacement	\$98,006
Facilities	WELLINGTON PAINT	FY21 FY22	Public improvement	New	\$50,000
Facilities	WINN BROOK PA REPLACEMENT	FY21	Equipment	Replacement	\$50,000
Facilities	BMS CHASE UPGRADES	FY21	Equipment	New	\$81,000
Facilities	Fuel Tank Replacement	FY21	Equipment	Replacement	\$605,000
Facilities & Health	Electric Vehicle Purchase	FY21	Equipment	Replacement	\$18,000
Facilities Summary					\$1,413,672



Capital Request #fy21sub-51

Department:	Title:
Facilities	Security Update - Radio Upgrade

Description: As part of upgrading our security systems the goal is to equip 4 schools with professional radios that will, among other things, provide direct access to police/fire/ambulance dispatch. The current radios, often bought by staff, have limited functionality and do not work through the building because of "dead spots."

Location (if available): BURBANK ELEMENTARY SCHOOL

BUTLER ELEMENTARY SCHOOL

WELLINGTON ELEMENTARY SCHOOL

WINN BROOK ELEMENTARY SCHOOL

FY 21: \$95,000	FY 22:	FY 23: FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$95,000	
Project Category: Equipment		Project Type: New	
Basis For Estimate: Quote		Life Expectancy: 5	
Estimate Last Update: Sep 30, 2019			
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Operational Cost Impact: Neutral

Note: This will not impact operational cost for 12 months because radios and other components are covered by warranty.

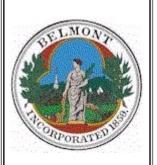
Urgency: 1 - System has failed	

Previous Phases: No

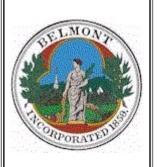
Can This Be Phased: No

Grants:

Note:



Department: Facilities	Title: Work Truck Replacement			
Description: We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.				
Location (if available):	: OTHER			
FY 21: \$53,000	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$53,0	000	
Project Category: Equi	pment	Project Type: New		
Basis For Estimate: Other		Life Expectancy: 10		
Estimate Last Update: Sep 30, 2019				
Operational Cost Impact: Decrease to expenses				
Note: Staff would be separated, assigned individual tasks thereby increasing production and efficiency. The net result will reduce overtime expense.				
Urgency: 6				
Note: This request is urgent because our work loan is increasing and the demands for individual productivity are much higher than in the past. A truck is nothing more than an enabling tool.				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Capital Request #fy21sub-61

Department: Title:

Facilities BUTLER PHASE VI WINDOW REPLACEMENT

Description: Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.

Location (if available): BUTLER ELEMENTARY SCHOOL

FY 21: \$213,232	FY 22: \$225,000	FY 23: \$235,000 FY 24: \$	
FY 25: \$	FY 26: \$	FY 21 – 26 Total: \$673,232	
Project Category: Public improvement		Project Type: Replacement	
Basis For Estimate: Other		Life Expectancy: 25	
Estimate Last Update: Oct 08, 2019			

Operational Cost Impact: Decrease to expenses

Note: The new windows are more energy efficient than the existing because of low E glass and thermopane double insulated glass.

Urgency: 6

Note: Continuation of a long term decision to upgrade the windows.

Previous Phases: Yes

Can This Be Phased: Yes

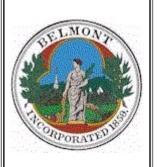


Department:

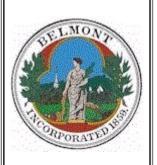
Title:

Commonwealth of Massachusetts Town of Belmont

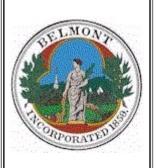
Facilities	Chenery Cafeteria A/C Replacement		
Description: Two plus years ago two of the four compressors in the unit failed. Now, because if the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.			
Location (if available):	: CHENERY MIDDLE S	SCHOOL	
FY 21: \$48,800	FY 22:	FY 23:	FY 24:
FY 25:	FY 26:	FY 21 – 26 Total: \$48,8	00
Project Category: Equi	ipment	Project Type: Replacem	ent
Basis For Estimate: Quote		Life Expectancy: 15	
Estimate Last Update: Oct 07, 2019			
Operational Cost Impact: Neutral			
Note:			
Urgency: 1 - System has failed			
Note:			
Previous Phases: No			
Can This Be Phased: N	lo		
Grants:			



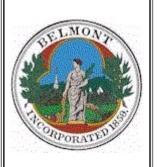
Department:	Title:			
Facilities	CREATION OF SECURE VESTIBULE			
Description: To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.				
Location (if available)	: BURBANK ELEMEN	TARY SCHOOL		
FY 21: \$46,963	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$46,9	963	
Project Category: Public improvement		Project Type: New		
Basis For Estimate: Quote		Life Expectancy: 20		
Estimate Last Update: Oct 08, 2019				
Operational Cost Impact: Neutral				
Note: There could be a very slight increase in HVAC cost because the vestibule will minimize drafts.				
Urgency: 4 - Has outlived its useful life				
Note: The existing wood doors have outlived their useful life.				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:		
Facilities	CREATION OF SECURE VESTIBULE		
	<u> </u>		
			riew cameras and two-way
	ffice staff. Inner and out	er wood doors will be re	eplaced and expandable
infrastructure installed			
Location (if available):	: WINN BROOK ELEM	IENTARY SCHOOL	
FY 21: \$54,671	FY 22:	FY 23:	FY 24:
FY 25:	FY 26:	FY 21 – 26 Total: \$54,6	571
Project Category: Public improvement		Project Type: New	
Basis For Estimate: Quote		Life Expectancy: 20	
Estimate Last Update: Oct 08, 2019			
Operational Cost Impact: Neutral			
Note: There could be a very slight decrease in HVAC cost because the vestibule will minimize			
drafts.			
Urgency: 4 - Has outlived its useful life			
Note: The existing wood doors have outlived their useful life.			
Previous Phases: No	Previous Phases: No		
Can This Be Phased: N	Can This Be Phased: No		
Grants:			



Department: Facilities	Title: CARPET REPLACEMENT		
11 -			way with VCT. At Burbank, on, replace Library carpet
Location (if available) WELLINGTON ELEN WINN BROOK ELEN		TARY SCHOOL	
FY 21: \$98,006	FY 22:	FY 23:	FY 24:
FY 25:	FY 26:	FY 21 – 26 Total: \$98,0	006
Project Category: Public improvement		Project Type: Replacement	
Basis For Estimate: Quote		Life Expectancy: 12	
Estimate Last Update: Oct 08, 2019			
Operational Cost Impact: Neutral			
Note:			
Urgency: 4 - Has outlived its useful life			
Note:			
Previous Phases: No			
Can This Be Phased: N	Can This Be Phased: No		
Grants:			



Capital Request #fy21sub-67

Department: Title:

Facilities WELLINGTON PAINT

Description: This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested, the first phase, is to redo a failed section and determine the best removal method, feathering method and recoat the prepared areas.

Location (if available): WELLINGTON ELEMENTARY SCHOOL			
FY 21: \$50,000	FY 22: \$50,000	FY 23: \$50,000 FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$150,000	
Project Category: Public improvement		Project Type: New	
Basis For Estimate: In-house estimate		Life Expectancy: 15	
Estimate Last Update: Oct 08, 2019			

Operational Cost Impact: Decrease to expenses

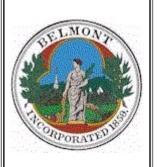
Note: Absent curing the wood rot and refinishing the IPE we will be faced with replacing all that is less than 1 foot off the ground.

Urgency: 1 - System has failed

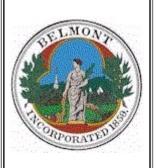
Note: The stain has failed resulting in bare wood being exposed to the elements.

Previous Phases: No

Can This Be Phased: Yes



Department: Facilities	Title: WINN BROOK PA REPLACEMENT		
project cost \$95,000.00 saving some componer	0. The original plan was	to replace key modules ne original request was n	allocation of \$45K - total within the system resulting in nade, additional components m needs replacement.
Location (if available):	: WINN BROOK ELEM	IENTARY SCHOOL	
FY 21: \$50,000	FY 22:	FY 23:	FY 24:
FY 25:	FY 26:	FY 21 – 26 Total: \$50,0	000
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: Consultant		Life Expectancy: 25	
Estimate Last Update: Oct 08, 2019			
Operational Cost Impa	ct: Neutral		
Note:			
Urgency: 3 - System has needed unanticipated repairs			
Note:			
Previous Phases: No			
Can This Be Phased: N	lo .		
Grants:			



Capital Request #fy21sub-73

Department:	Title:
Facilities	BMS CHASE UPGRADES

Description: To upgrade the building management systems software at Burbank, Butler, and Winn Brook and add BMS Controls at Town Hall. The controls and points will help us more quickly identify operating issues and enable us to proactively manage energy usage.

Location (if available): BURBANK ELEMENTARY SCHOOL

BUTLER ELEMENTARY SCHOOL

TOWN HALL

WINN BROOK ELEMENTARY SCHOOL

FY 21: \$122,000	FY 22:	FY 23: FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$122,000	
Project Category: Equipment		Project Type: New	
Basis For Estimate: Quote		Life Expectancy: 7	
Estimate Last Update: Oct 10, 2019			
lo .: 10		·	

Operational Cost Impact: Decrease to expenses

Note: The technology will reduce natural gas usage and, therefore, costs at current pricing. Additionally, mechanical labor cost should be reduced because troubleshooting will be greatly enhanced.

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v	120	\mathbf{u}	٧.	v

Note: The outdated technology at Burbank, Butler and Winn Brook has failed. Town Hall will be essentially a new system as what is installed is decades old and primitive in design.

Previous Phases: No

Can This Be Phased: No



Capital Request #FY 21 CBR-3

Department:	Title:				
Facilities	DPW Tank Replacement				
Description: The existing tanks are single walled fiberglass. These tanks are no longer able to be insured. The tanks need to be replaced with tanks that meet current regulations. This includes digging out and removal of the old tanks.					
Location (if available):	: HIGHWAY YARD				
FY 21: \$605,000	FY 22: \$	FY 23: \$	FY 24: \$		
FY 25: \$	FY 26: \$	FY 21 – 26 Total: \$605.	,000		
Project Category: Equi	Project Category: Equipment Project Type: Replacement				
Basis For Estimate: In-	Basis For Estimate: In-house estimate Life Expectancy: 30				
Estimate Last Update:	Estimate Last Update: Oct 10, 2019				
Operational Cost Impa	ct: Neutral				
Note:					
Urgency: 2 - System is	likely to fail				
Note: Single wall fiberglass tanks do not meet current requirements. This outdated system is needed.					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Department:	Title:			
Facilities	Electric Vehicle Purchase			
Description: The lease of the Facilities Department electric car expires on or about May 2020. This vehicle, the building management system upgrades, and operating improvements made to our equipment help support the department's energy conservation initiatives.				
Location (if available)	: OTHER			
FY 21: \$9,000	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$9,000		
Project Category: Equi	Project Category: Equipment Project Type: Replacement			
Basis For Estimate: Quote		Life Expectancy: 5		
Estimate Last Update:	Oct 10, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: This will eliminate the need to purchase a \$30K gas vehicle.				
Urgency: 5 - New: to a	address quality of life			
Note:				
Previous Phases: No				
Can This Be Phased:				
Grants:				



Capital Request #fy21sub-72

Department:	Title:
Health	Health Department Vehicle

Description: The Board of Health is seeking a vehicle to replace its current vehicle, which is leased through a state grant that is scheduled to expire in May 2020.

*Quotes for new vehicle were obtained from Greater Boston Police Council.

Location (if available):					
FY 21: \$28,039	FY 22:	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 To	FY 21 – 26 Total: \$28,039		
Project Category: Equipment		Project Type:	Project Type: New		
Basis For Estimate: Quote		Life Expectan	Life Expectancy: 8		
Estimate Last Update: Aug 27, 2018					
		·			

Operational Cost Impact: Neutral

Note: General maintenance for upkeep of vehicle.

Urgency: 6

Note: The Board of Health (BOH) is currently using grant funding to lease an electric vehicle for department related work. Funding for this vehicle is due to end at the termination of the lease in May 2020. At that point, the BOH will be without a vehicle to use for department related responsibilities such as inspections, responding to complaints, retrieving stray animals, transporting residents, carrying materials to various events (i.e. rabies clinics, Meet Belmont).

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Previous Phases: No		
Can This Be Phased: No		
Grants:		

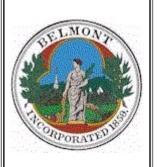
Motor Vehicle Lease Agreement With Arbitration Clause – Massachusetts DEAL 291347 STK NS37701

SignatureLEASE*

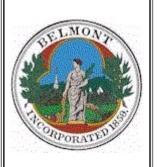
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t) Credit Life and/or Disability insurance (See Section 10) + \$ some states. g) Prior Credit or Lease Balance + \$ some states. a) Credit Life Insurance \$ N/A PARAMENTAL PARAM	(See Section 10)	you initial below. If insurance, coverages	and/or warranties are purchased by you, these
g) Prior tradit or tease balance . \$ M/A PREMISE.	Credit Life and/or Disability Insurance (See Section 10) + \$	some states	- Joseph May 700 or Grandollo III
	g) Prior Credit or Lease Balance + 3	a) Credit Life Insurance	\$ N/A PREMIUM

	amount, please see Section 7. b) Capitalized Cost Reduction The amount of any net trade-in allowance, rebate, in credit or cash you pay that reduces the gross capital. c) Adjusted Capitalized Cost The amount used in calculating your base monthly in	lized cost. = \$16939.00	any amortized amounts g) Total of Base Monthly Payments The depreciation and any amortized amounts rent charge. h) The Number of Payments in Your Lease i) Base Monthly Payment	÷ 3% = \$ 229-32
2	d) Residual Value The value of the Vehicle at the end of the Lease use calculating your base monthly payment.	- s 8711.30	Monthly Sales, Use or Lease Tax Monthly Luxury Tax Total Monthly Payment	+ \$ N/A + \$ N/A = \$ 229.32
	CA CONTRACTOR S		Colonia Colonia Colonia Colonia	
A	Early Termination. You may have to pay a sult this Lease early. The charge may be up to sev actual charge will depend on when the Lease is end the Lease, the greater this charge is likely. Excessive Wear and Use. You may be charged for standards for normal use and for mileage in excess of at the rate of cents per mile. See Section 19. mileage includes miles over the te	eral thousand dollars. The terminated. The earlier you to be. See Section 13. excessive wear based on our miles per year	retund for unused miles, including any additional retund for unused miles, including any additional Purchase Option at End of Lease Term. You have the end of the lease term for \$_8711.30 \$300.00. See Section 14. Other Important Terms. This Lease contains termination, purchase options and maintenance default charges, insurance, and any security inter-	miles purchased by you. a an option to purchase the Vehicle at
	ROSS CAPITALIZ	ED COST	9. ESTIMATED FEES AND TAXES	
	The following items you will pay over the lease term and	are in your monthly payment:	The estimated total amount you will pay for offici	
	a) Agreed upon value of the Vehicle	s 31275.00	taxes, including personal property taxes, over the with your monthly payments, or assessed other	e term of your Lease, whether included wise is \$ The actua
	b) Up-Front Sales Tax, if applicable	+ S = N/A	total of fees and taxes may be higher or lower de	
-	c) Title, License and Registration	170.00	value of the leased property at the time a fee or t	ax is assessed.
	d) Acquisition Fee	· s595.00	10. OPTIONAL INSURANCE, COVE	
	e) Service Contract(s) and/or Maintenance Contract(s) (See Section 10)	+ SM/A	These products are not required to enter into thi you initial below. If insurance, coverages and/or	
	() Credit Life and/or Disability insurance (See Section	10) + S N/A	are shown in a notice given to you on this date.	These products may not be available in
	g) Prior Credit or Lease Balance	s N/A	some states.	and unally a so really
	ADMIN FEE	299.00	a) Credit Life Insurance	S M/A PREMADA
	N/A	s N/A	INSURER	MUITAL COVERAGE AMOUNT
	N/A	s N/A	M/A MSURED(S):	LESSEE INITIALS COLESSEE INITIAL
	N/A	+s H/A	b) Credit Disability Insurance	S N/A PREMIUM
2007	N/A	N/A	N/A WSURER	\$ M/A INITIAL COVERAGE AMOUNT
	m) Total Gross Capitatized Cost	\$32939°00	INSURED(S)	LESSEE INITIALS COLESSEE INITIALS
l w	E. VEHICLE WARRANTIES This Vehicle is covered by any warranty, extended maintenance contract indicated below: **This Vehicle** This Ve		c) Mechanical Breakdown Protection (Covers parts of Vehicle up to sooner of A PROPOSER d) Maintenance Contract	CESSEE NATIALS TO LESSEE POTULS S CHARGE
-	Standard New Vehicle Limited Warranty provided by of this Vehicle.	the manufacturer or distributor	PROVIDER	LESSEE INITIALS THE MODALS
	Mechanical Breakdown Protection (MBP), a service of		e) M/A	S II/A CHARGO
	ma)or mechanical breakdowns of this Vehicle and re		PROVIDER	TESSEE DRITALS OF LESSEE MITTAL
	Maintenance Contract, a contract for regularly sche this Vehicle.	owed care and maintenance of	ŋN/A	\$ M/A GIARG
-	Used Vehicle Limited Warranty		N/A PROVIDER	N/A ILESSEE WITTALS COLESSEE MINU
- [M/A		9)	SCHARGE
	#/A		N/A	N/A N/A
	EXCEPT AS EXPRESSLY PROVIDED UNDER THIS LEA WARRANTIES WITH RESPECT TO THIS VEHICLE.	SE. WE OFFER NO EXPRESS	Total Premiums/Charges	S N/A
	SIGNATURES SignatureDIRECTPAY AUTHORIZATION AGREE You agree to let us debit the payments shown in this contr isted below. You also agree to let your Bank honor the deb This agreement will be in effect until all the payments hav period of time for us to act, You acknowledge that we will in and registering at www.infinitifinance.com. You agree to	act from your account electronical it requests. You agree to continue e been made. You can stop the di not send you caner monthly hillion	lly when they are due. The payments will be debited fr to make your payments until you are notified by us the beits at any time by giving us and your Bank written o statements. You will be able to view your monthly b	om the Bank or other financial institution at the debit payment process is engaged notice to cancel that allows a reasonable villing statement electronically by logging
	SIGNATURE/DATE (LESSEE OR CO-LESSEE)	SIGNATURE/DATE (BANK ACCOUNT THAN LESSEE OR COLLEGES)	T OWNER OR JOINT OWNER IF OTHER BANK NAME	
	Lessee Please see other side for addition			
	NOTICE: THIS CONTRACT CONTAINS	lotice Regarding Arbitration	n: By signing below, you acknowledge that this Lea	se contains an arbitration clause and
	AN ARBITRATION CLAUSE. PLEASE	nat you have read it. READ THE essee Signature:	Co-Lessee signature:	N/A
	This Lease is the entire agreement and can only be chain is assigned. There are no other written or verbal agreeme remaining provisions. All lessees and guarantors are join YDU HAVE READ BOTH SIDES OF THIS LEASE BEFORE S	ints. Any provision of this Lease t ily and severally liable. SIGNING. YOU ARE ENTITLED TO completely filled out, • You have r	which is invalid, illegal or unenforceable shall be incl O ANO HAVE RECEIVED A COMPLETED COPY OF TH read this entire Lease carefully and agree to all of its	rective without affecting in any way the
	Hudd R Ly	Town of Belmon		
	LESSEE SIGNATURE	BUSINESS NAME	NAME (PLEASE P	RINT)
-	I/A		TITLE	
	PO I FOOTE GICHATINE	RY (SIGNATURE)	HILE	

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Fire	Replace Shift Commander's Response Vehicle	FY21	Equipment	Replacement	\$66,150
Fire	Portable radio replacement	FY21	Equipment	Replacement	\$150,000
Fire	Ambulance Replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	\$65,000
Fire	Cardiac monitor replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	\$7,000
Fire Summary					\$288,150



Department:	Title:			
Fire	Replace Shift Commander's Response Vehicle			
Description: Replace the Shift Commander's response vehicle. The current vehicle will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.				
Location (if available)	·			
FY 21: \$66,150	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$66,1	150	
Project Category: Equi	Project Category: Equipment Project Type: Replacement			
Basis For Estimate: In-house estimate Life Expectancy: 10				
Estimate Last Update:	Apr 01, 2019			
Operational Cost Impa	ct: Neutral			
Note: Newer vehicles incur less maintenance and unanticipated repair costs.				
Urgency: 4 - Has outli	ved its useful life			
Note: This is the primary response vehicle for the Department's on-duty Shift Commander. A new response vehicle provides greater reliability to respond to emergencies in the community.				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Capital Request #fy21sub-59

Department:	Title
Department:	Title

Fire Portable radio replacement

Description: The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders. The current radios will be reassigned and used in other ancillary roles.

Location (if available):

FY 21: \$150,000	FY 22: \$	FY 23: \$ FY 24: \$		
FY 25: \$	FY 26: \$	FY 21 – 26 Total: \$150,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 10		
Estimate Last Update: Oct 07, 2019				

Operational Cost Impact: Neutral

Note: Minimal impact to operational costs. As the equipment becomes obsolete is is no longer supported by the manufacturer.

Urgency: 4 - Has outlived its useful life

Note: The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders.

Previous Phases: No

Can This Be Phased: No



Capital Request #fy21sub-57

Department:

Title:

Fire

Ambulance Replacement

Description: Ambulance replacement over five years of \$65,000 annually. In the last year of the five-year cycle the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. In FY23 the requested annual appropriation is \$80,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve status. Funds from ambulance revenues.

Location	(1f	avaı	lab	le)):
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FY 21: \$65,000	FY 22: \$80,000	FY 23: \$70,000 FY 24: \$70,000		
FY 25: \$70,000	FY 26: \$70,000	FY 21 – 26 Total: \$425,000		
Project Category: Equipment Pr		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 10		
Estimate Last Update	: Nov 01, 2017			

Operational Cost Impact: Neutral

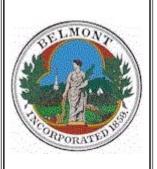
Note: Newer vehicles have lower maintenance and repair costs.

Urgency: 4 - Has outlived its useful life

Note:

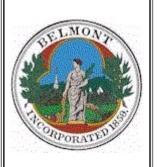
Previous Phases: Yes

Can This Be Phased: Yes



Department:	Title:				
Fire	Cardiac monitor replacement				
Description: Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues.					
Location (if available)	:				
FY 21: \$7,000	FY 22: \$7,000	FY 23: \$7,000	FY 24: \$7,000		
FY 25: \$7,000	FY 26: \$7,000	FY 21 – 26 Total: \$42,0	00		
Project Category: Equ	ipment	Project Type: Replacement			
Basis For Estimate: In-house estimate		Life Expectancy: 10			
Estimate Last Update:	Estimate Last Update: Oct 07, 2019				
Operational Cost Impact: Neutral					
Note:					
Urgency: 4 - Has outlived its useful life					
Note:					
Previous Phases: Yes					
Can This Be Phased: Yes					
Grants:					

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Library	Extend Useful Life of Existing AC Equipment	FY21	Equipment	Reconstruction	\$45,000
Library	Upgrade Fire Alarm System	n FY21	Equipment	Replacement	\$165,000
Library Summary					\$210,000



Capital Request #fy21sub-76

Department:	Title:
Library	Extend Useful Life of Existing AC Equipment

Description: Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.

Location (if available):

FY 21: \$45,000	FY 22:	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$45,000			
Project Category: Equi	Project Category: Equipment		Project Type: Reconstruction		
Basis For Estimate: In-house estimate		Life Expectancy: 5			
Estimate Last Update:	Oct 16, 2019				

Operational Cost Impact: Neutral

Note: Thousands are spent in Air Conditioning repairs each year as our now obsolete equipment fails. A proactive approach to improvement should see the total spent overall decrease. Useful life 5 years.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Department:

Title:

Commonwealth of Massachusetts Town of Belmont

Library	Upgrade Fire Alarm System				
Description: System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator					
Location (if available):					
FY 21: \$165,000	FY 22:	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$165	,000		
Project Category: Equi	pment	Project Type: Replacement			
Basis For Estimate: In-	-house estimate	Life Expectancy: 20			
Estimate Last Update:	Oct 16, 2019				
Operational Cost Impa	ct: Neutral				
Note:					
Urgency: 4 - Has outliv	ved its useful life				
Note:					
Previous Phases: No	Previous Phases: No				
Can This Be Phased: No					
Grants: Have not been identified					

To Peter and The Board of Library Trustees,

After Meeting with Director Struzziero this morning I wanted to give you an updated version of my previous assessment. The only updates are about age and cost.

The system is beyond its current useful life. As the system continues to age the ability to get parts to service the equipment will become more difficult. The issue we run into is a failure of the Fire Alarm Control Panel (FACP) will result in the Library closing. Given the uncertainty of Library's future the dilemma to invest in the current building is not an easy one to justify. Basically, the Library is facing two options.

Option 1

The Library continues with its current FACP and devices. The current system is operating without any known issues. The system is being tested and no issues are known. I would recommend that the Library continue to test and maintain the existing system. The risk the Library faces is a failure of the FACP could require the Library to close for a period of time for repair or FACP replacement. If there is a need to do an "emergency" replacement only the FACP would be required to be replaced. My best estimate is this option has the risk of closure for two to three days and approximately \$20K -25K in cost. The Library would then be faced with the cost to bring the system "up to code" at some later date.

Option 2

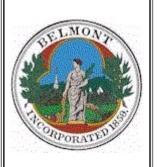
The Library decides the risk for Option 1 is too great and moves forward with its replacement. Due to the type and occupancy of the Building there will need to be a registered professional hired to do a code analysis and design a system. Once a design is completed the project would need to go out to bid. The installation will require a new FACP, initiating devices (smoke detectors, heat detectors, pull stations), and notification devices (horns & visual strobes). It will most likely require all knew wiring as well due to design and warranty issues. During the installation it may require areas of the Library or the whole Library to be either vacated or closed. This would be part of scheduled work, so they could work with the Library to mitigate the impact. This project would take many weeks to complete and unless a premium was paid to do the work "after hours" there could be a continuous interruption. The cost of a code compliant system along with required design, project management, and oversight could cost \$175,000 - \$200,000.

Option 1 is not a permanent a solution and has a fair amount of unknown risk. Option 2 provides the Library with the known course of action and limits the risk moving forward but at a considerably greater financial cost. Option 1 seems like the most reasonable, and fiscally responsible option, given the financial pressures, moving forward provided we keep testing and maintaining the current system.

If you have any questions feel free to reach out. $\textit{David \mathcal{L}. $\textit{Trizzell}$ }$

Chief of Department Belmont Fire Department 617-993-2204

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
School Department	Town-wide Network Firewall Replacement	FY21	Equipment	Replacement	\$30,800
School Summary					\$30,800



Capital Request #fy21sub-102

Department: Title:

School Department | Town-wide Network Firewall Replacement

Description: To replace two existing core firewall appliances. Project being requested by the School Department.

Location (if available):

FY 21: \$30800	FY 22: \$0	FY 23: \$0	Y 24: \$0
FY 25: \$0	FY 26: \$0	FY 21 – 26 Total: \$30800	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: Vendor		Life Expectancy: 6	
Estimate Last Update: Jun 30, 2013			

Operational Cost Impact: Neutral

Note: No change in staffing.

Maintenance cost will be approximately the same for new equipment as existing equipment.

Annual support and maintenance costs are included in the departmental annual operating budget

Urgency: 6

Note: Equipment is near the end of its useful life. The equipment is a critical part of the Town and School Information Technology infrastructure; and failure of the equipment would be detrimental to the security of Town and School network.

Previous Phases: No

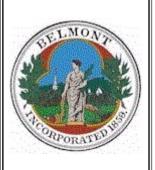
Can This Be Phased: No

Grants:

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Public Works	#74 10' Material Spreader	FY21	Equipment	Replacement	\$25,500
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	Equipment	Replacement	\$71,155
Public Works - Parks	Toro 10' Riding Mower	FY21	Equipment	Replacement	\$81,270
Highway Park Cemetery					\$177,925



Department:	Title:						
Public Works	#74 10' Material Spreader						
Description: Replace #	‡74 10' Material Spreade	er					
T (10 11.11)							
Location (if available)							
FY 21: \$25,500	FY 22:	FY 23:	FY 24:				
FY 25:	FY 26:	FY 21 – 26 Total: \$25,5	500				
Project Category: Equi	ipment	Project Type: Replacen	nent				
Basis For Estimate: Qu	uote	Life Expectancy: 12					
Estimate Last Update: Sep 19, 2019							
Operational Cost Impa	act: Decrease to expense	S					
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.							
Urgency: 3 - System h	Urgency: 3 - System has needed unanticipated repairs						
Note:							
Previous Phases: No	Previous Phases: No						
Can This Be Phased: No							
Grants:	Grants:						
<u> </u>							



Department: Public Works - Parks	Title: #106 19,000 GVW Dump Truck					
<u> </u>	Description: Replace #106 19,000 GVW Dump Truck					
Location (if available)	Location (if available):					
FY 21: \$71,155	FY 22:	FY 23:	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$71,1	55			
Project Category: Equi	ipment	Project Type: Replacen	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update: Sep 19, 2019						
Operational Cost Impa	ct: Decrease to expenses	S				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



Department:	Title:				
<u>-</u>	Public Works - Parks Toro 10' Riding Mower				
Description: Replace T	Coro 10' Riding Mower				
Location (if available)					
FY 21: \$81,270	FY 22:	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$81,27	70		
Project Category: Equi	ipment	Project Type: Replaceme	ent		
Basis For Estimate: Qu	ıote	Life Expectancy: 6			
Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	ct: Decrease to expense	S			
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 4 - Has outlived its useful life					
Note:	Note:				
Previous Phases: No	Previous Phases: No				
Can This Be Phased: No					
Grants:					

3 YEAR MAITENANCE REPAIR COST

# 74 2010 HIGHWAY 10FT SANDER	\$ 1951.77
# 106 PARKS 2005 FORD F-450	\$ 21,008.65
# 1998 PARKS TORO 10 FT MOWER	\$ 4,097.73
SEWER	
# 23 HIGHWAY 2006 JOHN DEERE LOADER	\$ 9,886.02
# 48 HIGHWAY 2014 HOT BOX	\$ 4,819.36
WATER	
#78 2010 F-150	\$ \$2,171.94

\$ 4,103.14

#81 2010 FORD ESCAPE

EQUIPMENT REPLACEMENT FY 2020

74 2010 10 FT HIGHWAY SANDER

- SANDER BODY & FRAME ROTTING THROUGH.
- SAND BLAST COMPLETE UNIT
- REPLACE ROTTED ANGLE IRON
- WILL TAKE EXCESSIVE WELDING DUE TO SALT DAMAGE
- REMOVE SADDLE TANKS AND ALL HARDWARE.
- UNIT WILL NEED A CONVEYER CHAIN & BEARINGS NEXT SEASON.
- ESTIMATE TO REPAIR UNIT \$7,000.00

106 2005 FORD F-450 MILES 27782

- THIS VEHICLE HAS SANDER ON IT AND PLOWS ALL WINTER.
- VEHICLE POPS OUT OF 4WD LOW UNDER HEAVY LOAD EST TO REPAIR \$ 3,000,00
- EXCESSIVE ROT TO BRAKE LINES & TRANSMISSION LINES EST TO REPAIR \$ 500.00
- VEHICLE SITS LOW WITH SANDER & LOAD...NEEDS REAR SPRINGS & HEAVY DUTY SHOCKS. EST TO REPAIR \$ \$ 2,500.00
- FLOOR RUSTING OUT..WILL HAVE TO PULL SEATS & CARPET AND INSTALL& FABRICATE SHEET METAL IN FLOOR...EST TO REPAIR \$ 1,500.00

105 1998 TORO 10FT MOWER HOURS 5.558

- HYD LEAK UNDER UNIT..WILL HAVE TO REPLACE HYD PUMP...EST TO REPAIR \$ 2,500.00
- POOR POWER..VEHICLE NEED TIMING BELT...EST TO REPAIR \$ 500.00
- CENTER DECK BLADES WORK ERRATIC...VEHICLE NEEDS GEARBOX...EST TO REPAIR \$2,000.00
- SIDE DECKS LIFT SLOW...VEHICLE NEEDS TIE RODS ..EST TO REPAIR\$1,200.00

SEWER

#23 2006 JOHN DEERE LOADER HOURS 7775

- THIS UNIT IS USED ALL WINTER LOADING SALT IN SANDERS AND CLEARING SNOW FROM DPW YARD
- EXCESSIVE RUST ALL OVER VEHICLE
- NOISE WHEN CURLING BUCKET...VEHICLE NEEDS PINS & BUSHINGS....EST TO REPAIR \$2,500.00
- FLOOR ,BOTH DOORS ,BOTH REAR PANELS ROTTING OUT WILL NEED BODY WORK.....EST TO REPAIR \$ 4,500.00
- SMOKE FROM EXHAUST....VEHICLE BURNING COOLANT VEHICLE NEEDS HEAD GASKET OR POSSIBLE CRACKED CYL HEAD..EST TO REPAIR \$ 5,000,00
- STEERING BINDS AT TIMES...VEHICLE NEEDS STEERING VALVE & PRIORIETY VALVE .EST TO REPAIR \$2,200.00

48 2014 STEPP HOT BOX

- UNIT SMOKES AND INTERMITTANT RUNNING...FOUND CRACK IN BURNER CHAMBER...NEEDS NEW BURNER ...EST TO REPAIR \$1,000.00
- ROLLER LIFT MOTOR BINDS AT TIMES...NEEDS NEW MOTOR...EST TO REPAIR \$200.00
- UNIT BOTTOMS OUT WITH FULL LOAD...UNIT NEEDS REAR SPRINGS...EST TO REPAIR \$ 285.00

WATER

78 2010 F-150 PICK UP 4X4 MILAGE 32825

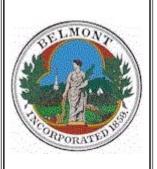
• A/C COMPRESSOR NOISY AND LEAKS OUT FREON...VEHICLE NEEDS COMPRESSOR & CLUTCH EST TO REPAIR \$ 350.00...

- FREON LEAKING OUT FOUND LEAK FROM EVAPORATOR..REMOVE DASH AND HEATER BOX TO REPLACE EVAPORATOR ...EST TO REPAIR \$ \$400.00
- TRANSFER CASE POPS OUT OF 4WD.....OVERHAUL TRANSFER CASE ..EST TO REPAIR \$ 3,000.00
- TICKING NOISE UNDER HOOD AT TIMES....VEHICLE NEEDS LIFTER....R/R CYL HEAD TO REPLACE...EST TO REPAIR \$ 2,500.00

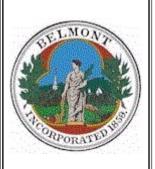
81 2010 FORD ESCAPE 4X4 MILEAGE 34400

- NOISE IN REAR END....VEHICLE NEEDS REAR DIFFERENTIAL PINION BEARINGS.....DIFFERENTIAL WILL NEED TO BE OVERHAULED EST TO REPAIR \$ 2,000.00
- NOISE IN STERING WHEELWHEN TURNING...VEHICLE NEEDS UPPER COLUMN BEARINGS....EST TO REPAIR \$ 250.00
- BRAKE & FUEL LINES RUSTING WILL NEED REPLACEING AFTER WINTER...EST TO REPAIR \$ 450.00
- VEHICLE RIDES HARD NEEDS ALL SHOCKS...EST TO REPAIR \$ 275.00

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Public Works - Sewer	Replace #23 - Front End Loader	FY21	Equipment	Replacement	\$214,200
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	Equipment	Replacement	\$49,000
Public Works - Sewer	Culvert Repair	FY21	Public improvement	Reconstruction	\$350,000
Community Development	Sewer and Storm Water Capital Program	FY21 FY22 FY23 FY24 FY25 FY26	Public improvement	Reconstruction	\$600,000
Sewer Summary					\$1,213,200
Public Works - Water	#78 1/2 Ton Pick- Up Truck	FY21	Equipment	Replacement	\$36,900
Public Works - Water	#81 Administrative Vehicle	FY21	Equipment	Replacement	\$40,850
Water Summary					\$77,750



Department: Public Works - Sewer	Title: Replace #23 - Front End Loader					
Description: Replace #	Description: Replace #23 - Front End Loader					
Location (if available):	Location (if available):					
FY 21: \$214,200	FY 22:	FY 23:	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$214	,200			
Project Category: Equi	ipment	Project Type: Replacen	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update: Sep 19, 2019						
Operational Cost Impa	ct: Decrease to expenses	S				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 2 - System is	Urgency: 2 - System is likely to fail					
Note:						
Previous Phases:select one						
Can This Be Phased: No						
Grants:						



Department: Public Works - Sewer	Title: #49 - 3CY Trailer Mounted Asphalt Hot Box					
<u> </u>	Description: Replace #49 - 3CY Trailer Mounted Asphalt Hot Box					
Location (if available):	Location (if available):					
FY 21: \$49,000	FY 22:	FY 23:	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$49,0	000			
Project Category: Equi	pment	Project Type: Replacen	nent			
Basis For Estimate: Quote		Life Expectancy: 7				
Estimate Last Update: Sep 19, 2019						
Operational Cost Impa	Operational Cost Impact: Decrease to expenses					
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System ha	Urgency: 3 - System has needed unanticipated repairs					
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



Capital Request #FY 21 CBR-1

Department:

Title:

Public Works - Sewer | Culvert Repair

Description: This project will reconstruct the culvert at Trapelo Road in Belmont. The cost of this project will be shared with City of Waltham as the culvert crosses both municipalities.

Location (if available):

FY 21: \$350000	FY 22: \$	FY 23: \$ FY 24: \$	
FY 25: \$	FY 26: \$	FY 21 – 26 Total: \$350000	
Project Category: Public improvement		Project Type: Reconstruction	
Basis For Estimate: In-house estimate		Life Expectancy: 30	
Estimate Last Update: Nov 04, 2019			

Operational Cost Impact: Decrease to expenses

Note: Reconstructing the culvert will reduce the costs associated with multiple temporary repairs that have been required.

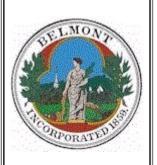
Urgency: 1 - System has failed

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Other



Capital Request #fy21sub-54

Department:

Title:

Community Development

Sewer and Storm Water Capital Program

Description: Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and services, test water quality of the storm water system and correct deficiencies as required. Fund the Annual MS4 DEP storm water permitting program.

Location (if available):

FY 21: \$600,000	FY 22: \$600,000	FY 23: \$600,000	FY 24: \$600,000			
FY 25: \$600,000	FY 26: \$600,000	FY 21 – 26 Total: \$3,600,000				
Project Category: Publ	ic improvement	Project Type: Reconstruction				
Basis For Estimate: In-	-house estimate	Life Expectancy: 50				
Estimate Last Update:	Oct 03, 2019					

Operational Cost Impact: Neutral

Note: Upgrades reduce the need for DPW to maintain each system saving on labor costs. MS4 program requires additional DPW commitment.

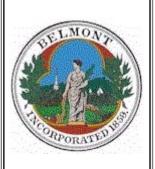
Urgency: 3 - System has needed unanticipated repairs

Note: The sewer and storm drain are old and failing. Failure causes a co-mingling of materials being conveyed by each system resulting in Infiltration/Inflow problems (MWRA concern) in the sanitary sewer system, and illicit discharges (EPA and DEP concern) to the storm water system.

Previous Phases: No

Can This Be Phased: No

Grants: Grants are available but not secured

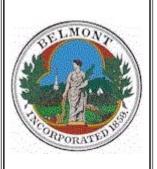


Department: Public Works - Water	Title: #78 1/2 Ton Pick-Up Truck									
Description: Replace #78 1/2 Ton Pick-Up Truck										
Location (if available):										
FY 21: \$36,900	FY 22:	FY 23:	FY 24:							
FY 25:	FY 26:	FY 21 – 26 Total: \$36,9	000							
Project Category: Equi	pment	Project Type: Replacen	nent							
Basis For Estimate: Qu	ıote	Life Expectancy: 8								
Estimate Last Update:	Sep 19, 2019									
Operational Cost Impa	ct: Decrease to expenses	5								
Note: By replacing this maintenance costs.	s piece of equipment it w	vill run more efficient w	ith lower repair &							
Urgency: 3 - System ha	as needed unanticipated	repairs								
Note:										
Previous Phases: No										
Can This Be Phased: N	lo									
Grants:										



'I''	Title: #81 Administrative Vehicle									
Description: Replace #81 - Administrative Vehicle										
Location (if available):										
FY 21:	FY 22:	FY 23: \$40,850	FY 24:							
FY 25:	FY 26:	FY 21 – 26 Total: \$40,	850							
Project Category: Equi	ipment	Project Type: Replacer	nent							
Basis For Estimate: Qu	ıote	Life Expectancy: 8								
Estimate Last Update:	Sep 19, 2019									
Operational Cost Impa	ct: Decrease to expenses	S								
Note: By replacing this maintenance costs.	s piece of equipment it v	vill run more efficient w	rith lower repair &							
Urgency: 3 - System ha	as needed unanticipated	repairs								
Note:										
Previous Phases: No										
Can This Be Phased: N	lo									
Grants:										

Department	Project Title	Fiscal Year	Category	Туре	FY 21 Dept Req
Community Development	Pavement Management Program	FY21 FY22 FY23 FY24 FY25 FY26	Public improvement	Reconstruction	\$1,768,254
Public Works	Sidewalk Maintenance	FY21	Public improvement	Reconstruction	\$225,000
Pavement Summary					\$1,993,254



Capital Request #fy21sub-53

Department:

Title:

Community Development

Pavement Management Program

Description: Annual reconstruction of roadways with limited sidewalk and curbing construction.

Location (if available):

FY 21: \$1,768,254	FY 22: \$1,812,460	FY 23: \$1,857,772	FY 24: \$1,904,216			
FY 25: \$1,951,821	FY 26: \$2,000,617	FY 21 – 26 Total: \$11,295,140				
Project Category: Publ	ic improvement	Project Type: Reconstruction				
Basis For Estimate: In-	-house estimate	Life Expectancy: 25				
Estimate Last Update:	Oct 03, 2019					

Operational Cost Impact: Decrease to expenses

Note: Reconstructed roadways reduce the need for DPW to make repairs, saving money on materials and labor.

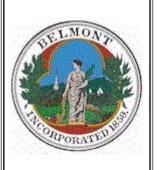
Urgency: 1 - System has failed

Note: Roads to be reconstructed have failed and require reconstruction or risk becoming a public safety hazard.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Department: Public Works	Title: Sidewalk Maintenance									
Description: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.										
Location (if available)	:									
FY 21: \$225,000	FY 22: \$230,000	FY 23: \$235,000	FY 24: \$240,000							
FY 25: \$245,000	FY 26: \$250,000	FY 21 – 26 Total: \$1,42	25,000							
Project Category: Publ	lic improvement	Project Type: Reconstr	uction							
Basis For Estimate: Ot	ther	Life Expectancy: 25								
Estimate Last Update:	Sep 16, 2019									
Operational Cost Impa	act: Neutral									
Note:										
Urgency: 1 - System h	as failed									
Note:										
Previous Phases: Yes										
Can This Be Phased: Y	l'es									
Grants:										

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Accounting	Tyler Content Manual SE	FY21	\$50,000	\$-	\$-	\$-			\$50,000	digital storage of documents by all departments using MUNIS modules as well access to all departments.
Accounting Summary			\$50,000	\$-	\$-	\$-	\$-	\$-	\$50,000	
Facilities	Security Update - Radio Upgrade	- FY21	\$95,000						\$95,000	As part of upgrading our security systems the goal is to equip 4 schools with professional radios that will, among other things, provide direct access to police/fire/ambulance dispatch. The current radios, often bought by staff, have limited functionality and do not work through the building because of "dead spots."
Facilities	Work Truck Replacement	FY21	\$53,000						\$53,000	We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	\$213,232	\$225,000	\$235,000				\$673,232	Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.
Facilities	Chenery Cafeteria A/C Replacement	FY21	\$48,800						\$48,800	Two plus years ago two of the four compressors in the unit failed. Now, because if the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.
Facilities	CREATION OF SECURE VESTIBULE	FY21	\$46,963						\$46,963	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.
Facilities	CREATION OF SECURE VESTIBULE	FY21	\$54,671						\$54,671	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.
Facilities	CARPET REPLACEMENT	FY21	\$98,006						\$98,006	At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with carpet tiles.
Facilities	WELLINGTON PAINT	FY21 FY22	\$50,000	\$50,000	\$50,000				\$150,000	This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested, the first phase, is to redo a failed section and determine the best removal method, feathering method and recoat the prepared areas.
Facilities	WINN BROOK PA REPLACEMENT	FY21	\$50,000						\$50,000	This is an additional funding request to the FY20 Capital allocation of \$45K - total project cost \$95,000.00. The original plan was to replace key modules within the system resulting in saving some components and the rack. Since the original request was made, additional components have required service - one at \$4000. It is non apparent the entire system needs replacement.

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Facilities	BMS CHASE UPGRADES	FY21	\$81,000						\$81,000	To upgrade the building management systems software at Burbank, Butler, and Winn Brook and add BMS Controls at Town Hall. The controls and points will help us more quickly identify operating issues and enable us to proactively manage energy usage.
Facilities	Fuel Tank Replacement	FY21	\$605,000						\$605,000	The exisiting tanks are single walled fiberglass. These tanks are no longer able to be insured. The tanks need to be replaced with tanks that meet current standards and regulations.
Facilities & Health	Electric Vehicle Purchase	FY21	\$18,000						\$18,000	The lease of the Facilities Department & Health Department electric vehicles expires on or about May 2020. These energy efficient vehicles will last another 3 - 5 years before recommended battery replacement. The alternative would be to purchase new vehicles each estimated to cost \$28,763 (x2).
Facilities			\$1,413,672	\$275,000	\$285,000	\$-	\$-	\$-	\$1,973,672	
Summary Fire	Replace Shift Commander's Response Vehicle	FY21	\$66,150						\$66,150	Replace the Shift Commander's response vehicle. The current vehicle will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.
Fire	Portable radio replacement	FY21	\$150,000						\$150,000	The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders. The current radios will be reassigned and used in other ancillary roles.
Fire	Ambulance Replacement	FY21 FY22 FY23 FY24 FY25 FY26	\$65,000	\$80,000	\$70,000	\$70,000	\$70,000	\$70,000	\$425,000	Ambulance replacement over five years of \$65,000 annually. In the last year of the five-year cycle the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. In FY23 the requested annual appropriation is \$80,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve
Fire	Cardiac monitor replacement	FY21 FY22 FY23 FY24 FY25 FY26	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$42,000	Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues.
Fire	Replace Staff car	FY23			\$69,500				\$69,500	Replacement of staff car. This vehicle will replace a 2013 staff car and the current vehicle will be passed down to another staff position for five more years of service.
Fire	Replace 2005 fire pumper	FY23			\$804,320				\$804,320	This request if for a replacement pumper to replace the front line 2014 Engine which will be 10 years old. The 10 year old pumper will become a reserve (unstaffed under normal conditions) pumper. The current reserve pumper will be 19 years old upon project completion and will be placed out of service.
Fire			¢200-150	\$97,000	¢0E0 930	\$77,000	\$77,000	\$77,000	¢1 556 070	
Information Technology	Telephone System	FY22	\$288,150	\$87,000 \$150,000	\$950,820	\$77,000	\$77,000	\$77,000	\$1,556,970 \$150,000	Eliminate on premise phone system. Replace with monthly subscription to hosted system (Internet Based). Monthly cost would be in operating budget. Replacement of existing desk phones to IP phones is what is reflected here as a capital expense.

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Information Technology	Storage Area Network (SAN) Upgrade	FY23			\$90,000				\$90,000	The Storage Network houses the Towns system servers as well as the data files. As this is considered a computer system, it is necessary to upgrade on a 5 year cycle. Also, the Town continues to double it's data store every 5 years. This upgrade would accommodate that increase in data.
IT Summary			\$-	\$150,000	\$90,000	\$-	\$-	\$-	\$240,000	
Library	Extend Useful Life of Existing AC Equipment	FY21	\$45,000	\$-	\$-	\$-	\$-	\$-	\$45,000	Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.
Library	Upgrade Fire Alarm System	FY21	\$165,000						\$165,000	System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator
Library	Expand existing security camera system	FY22		\$25,000					\$25,000	Add additional security cameras to public spaces, building exterior.
Library	Upgrade & Replace Unit Ventilators	FY22		\$80,000					\$80,000	Beyond useful life, in need of constant repairs worth more than the cost of replacing units.
Library	Chiller Rooftop Replacement	FY22		\$224,640					\$224,640	Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.
Library	Replace Windows and Exterior Doors			\$300,000					\$300,000	No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.
Library	Paint Exterior of Building	FY22 FY24				\$35,000			\$35,000	Planned refresh of Library exterior. Last date of painting unknown.
Library	Repoint Masonry	FY23			\$150,000				\$150,000	Planned Maintenance for exterior masonry joints
Library	Renovate 8-10 bathrooms(new toilets and fixtures)	FY23			\$185,000				\$185,000	Replace all sinks, toilets, fixtures, partitions. Repaint Rooms

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Library	Elevator Replacement	FY23			\$250,000				\$250,000	Planned Replacement of Elevator which has reached end of useful life.
Library	Replace Interior Doors & Hardware	FY24				\$120,000			\$120,000	Doors are not accessible, and most contain asbestos.
Library	New Furniture	FY24				\$150,000			\$150,000	More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.
Library	Paint Interior of Building	FY24				\$70,000			\$70,000	Planned refresh of Library walls. Have not been painted in 25 years.
Library	Fire Suppression for Claflin Room	FY25					\$35,000		\$35,000	Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and artifacts.
Library	Automatic Sprinkler	FY25					\$250,000		\$250,000	Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.
Library	Upgrade electrical coverage and service	FY25					\$250,000		\$250,000	Bring building up to code by replacing, switchgear, distribution, wiring, etc.
Library	Repave Parking Lot	FY26				\$241,920			\$241,920	Planned Replacement of Parking Lot.
Library	Replace HVAC System	FY26						\$1,200,000	\$1,200,000	Will need a thorough plan developed by Facilities in advance of FY26. Replace all ductwork, interior and exterior units, and remove rooftop systems if needed.
Library	Building Management System	FY26						\$250,000	\$250,000	Upgrade all controls to direct digital control for better and more uniform control throughout the building.
Library Summary			\$210,000	\$629,640	\$585,000	\$616,920	\$535,000	\$1,450,000	\$4,026,560	

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Police	Replacement of Livescan Fingerprint System	FY22		\$20,000					\$20,000	Replace Livescan Fingerprint System, current system is Windows 7 which will be end-life in February of 2020. The current system was purchased in FY15 and is used for arrest printing as well as for the civil fingerprinting for licensing per the Town Bylaw. We also use the system to take prints for civil applicants to submit to the FBI or states for clearances.
Police	Redundant fiber line to antenna site	FY22		\$100,000					\$100,000	This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760 Concord Ave. A short distance of this run is underground, but the majority of the run is pole to pole. If a pole is knocked down it could knock out all Town radio systems.
Police	Police Radio Repeaters	FY23			\$40,000				\$40,000	Replacement of the Police main and backup radio repeaters, last replaced in FY14
Police	Town-wide Base Radio Replacemen	FY23				\$100,000			\$100,000	Replace all Town base radio equipment and infrastructure, this is a Town wide request as the Police department maintains all base equipment and connectivity for the antenna site. The equipment was last replaced in FY16
Police	Replace Police portable radios	FY24				\$100,000			\$100,000	Replacement of Police department portable radios, last replaced in FY16
Police	Replacement of Police Domain Controllers	FY25					\$20,000		\$20,000	Replacement of Police network domain controller computers, last replaced in FY19 they will be at the end of the life cycle for system support and maintenance
Police	Replacement of Police Network Switches	FY26						\$35,000	\$35,000	Replacement of Police department network switches, last replaced in FY18
Police										
Summary School Department	Town-wide Network Firewall	FY21	\$- \$30,800	\$120,000 \$-	\$40,000 \$-	\$200,000 \$-	\$20,000 \$-	\$35,000 \$-	\$415,000 \$30,800	To replace two existing core firewall appliances. Project being requested by the School Department.
	Replacement									
School Summary			\$30,800	\$-	\$-	\$-	\$-	\$-	\$30,800	
Public Works	#74 10' Material Spreader	FY21	\$25,500	\$-	\$-	\$-	\$-	\$-	\$25,500	Replace #74 10' Material Spreader
Public Works	#62 - 1.5 Ton Sidewalk Roller	FY22		\$16,535					\$16,535	Replace #62 - 1.5 Ton Sidewalk Roller

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works	#73 - 10" Material Spreader	FY23			\$25,500				\$25,500	Replace #73 - 10' Material Spreader
Public Works	#32 - Snowfighter Conversion	FY23			\$49,545				\$49,545	Replace #32 - Snow Fighter Conversion
Public Works	#1 - Administrative Vehicle	FY24				\$40,850			\$40,850	Replace #1 - Administrative Vehicle
Public Works	#67 - 9' Material Spreader	FY25					\$16,225		\$16,225	Replace #67 - 9' Material Spreader
Public Works	#37 - Snow Fighter Conversion	FY26						\$49,454	\$49,454	Replace #37 - Snow Fighter Conversion
Public Works	#34 - Snow Fighter Conversion	FY26						\$49,545	\$49,545	Replace #34 - Snow Fighter Conversion
Public Works	#47 - Wacker Sidewalk Snow blower	FY26						\$90,000	\$90,000	Replace #47 - Wacker Sidewalk Snow blower
Public Works - Cemetery	#117 - 1 Ton 4WD Pick-up Truck	FY22		\$46,400					\$46,400	Replace #117 - 1 Ton 4WD Pick-up Truck
Public Works - Cemetery	#119 - 19,000 GVW Dump Truck	/ FY23			\$83,895				\$83,895	Replace #119 - 19,000 GVW Dump Truck
Public Works - Cemetery	#116 - 19,000 GVW Dump Truck	/ FY24				\$83,895			\$83,895	Replace #116 - 19,000 GVW Dump Truck
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	\$71,155						\$71,155	Replace #106 19,000 GVW Dump Truck

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Parks	Toro 10' Riding Mower	FY21	\$81,270						\$81,270	Replace Toro 10' Riding Mower
Public Works - Parks	#108 - Small Front End Loader	FY22		\$86,800					\$86,800	Replace #108 - Small Front End Loader
Public Works - Parks	#110 - 1 Ton 4WD Pick-up Truck	FY22		\$46,400					\$46,400	Replace #110 - 1 Ton 4WD Pick-up Truck
Public Works - Parks	#102 - 1 Ton 4WS Pick-up Truck	FY23			\$46,400				\$46,400	Replace #102 - 1 Ton 4WD Pick-up Truck
Public Works - Parks	Toro - 16' Cut Riding Mower	FY23			\$88,500				\$88,500	Replace Toro 16' Cut Riding Mower
Public Works - Parks	#104 - 1 Ton 4WD Pick-up Truck	FY24				\$46,400			\$46,400	Replace #104 - 1 Ton 4WD Pick-up Truck
Public Works - Parks	#107 John Deere Tractor	FY25					\$44,570		\$44,570	Replace #107 - John Deere Tractor
Highway Park			4	4		4		4	4	
Cemetery Public Works - Sewer	Replace #23 - Front End Loader	FY21	\$177,925 \$214,200	\$196,135	\$293,840	\$171,145	\$60,795	\$188,999	\$1,088,839 \$214,200	Replace #23 - Front End Loader
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	\$49,000						\$49,000	Replace #49 - 3CY Trailer Mounted Asphalt Hot Box
Public Works - Sewer	Culvert Repair	FY21	\$350,000						\$350,000	This project will reconstruct the culvert at Trapelo Road in Belmont. The cost of this project will be shared with City of Waltham as the culvert crosses both municipalities.

Department	Project Title	Fiscal Year FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Sewer	#4 -1 Ton Pick-up Truck	FY22	\$46,400					\$46,400	Replace #4 - 1 Ton Pick-up Truck
Public Works - Sewer	#7 - 1 Ton 4WD Pick-up Truck	FY22	\$46,400					\$46,400	Replace #7 - 1 Ton 4WD Pick-up Truck
Public Works - Sewer	#18 - 40,000 GVW Dump Truck	FY22	\$147,630					\$147,630	Replace #18 - 40,000 GVW Dump Truck
Public Works - Sewer	#24 - Front End Loader	FY23		\$214,200				\$214,200	Replace #24 - Front End Loader
Public Works - Sewer	#21 - 1 Ton 4WD Pick-up Truck	FY23		\$46,400				\$46,400	Replace #21 - 1 Ton Pick-up Truck
Public Works - Sewer	#5 - 1 Ton 4WD Pick-up Truck	FY24			\$46,400			\$46,400	Replace #5 - 1 Ton Pick-up Truck
Public Works - Sewer	#52 - Emergency Service Van	FY24			\$36,960			\$36,960	Replace #52 - Emergency Service Van
Public Works - Sewer	#2 - Administrative Vehicle	e FY24			\$40,950			\$40,950	Replace #2 - Administrative Vehicle
Public Works - Sewer	#17 - 40,000 GVW Dump Truck	FY24			\$147,630			\$147,630	Replace #17 - 40,000 GVW Dump Truck
Public Works - Sewer	#8 - 1 Ton 4WD Pick-up Truck	FY25				\$46,400		\$46,400	Replace #8 - 1 Ton 4WD Pick-up Truck
Public Works - Sewer	#50 - Vactor Machine	FY25				\$250,000		\$250,000	Replace #50 - Vactor Machine (split cost with Water Enterprise)

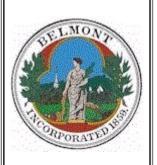
Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Sewer	#11-40,000GVW Dump Truck	FY26						\$147,630	\$147,630	Replace #11 - 40,000 GVW Dump Truck
Public Works - Sewer	#12 - 40,000 GVW Dump Truck	FY26						\$147,630	\$147,630	Replace #12 - 40,000 GVW Dump Truck
Community Development	Sewer and Storm Water Capital Program	FY21 FY22 FY23 FY24 FY25 FY26	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000	Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and services, test water quality of the storm water system and correct deficiencies as required. Fund the Annual MS4 DEP storm water permitting program.
Sewer										
Summary			\$1,213,200	\$840,430	\$860,600	\$871,940	\$896,400	\$895,260	\$5,577,830	
Public Works - Water	#78 1/2 Ton Pick- Up Truck	FY21	\$36,900						\$36,900	Replace #78 1/2 Ton Pick-Up Truck
Public Works - Water	#85 - 40,000 GVW Dump Truck	FY22		\$147,630					\$147,630	Replace #85 - 40,000 GVW Dump Truck
Public Works - Water	#87- CAB Chassis	FY22		\$30,000					\$30,000	Replace #87 - CAB Chassis
Public Works - Water	#81 Administrative Vehicle	P FY21	\$40,850						\$40,850	Replace #81 - Administrative Vehicle
Public Works -	#77 -	FY23			\$40,850				\$40,850	Replace #77 - Administrative Vehicle
Water	Administrative Vehicle	1123			¥ + 0,830				\$ 4 0,850	Replace #// / Administrative Vellicle
Public Works - Water	#88 - Closed Utility 4WD Truck	FY23			\$79,800				\$79,800	Replace #88 - Closed Utility 4WD Truck
Public Works - Water	#83 - Closed Utility 4WD Truck	FY24				\$79,800			\$79,800	Replace #83 - Closed Utility 4WD Truck

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Water	#76 - Administrative Vehicle	FY25	Deprincy				\$40,850		\$40,850	Replace #76 - Administrative Vehicle
Public Works - Water	#50 - Vactor Machine	FY25					\$250,000		\$250,000	Replace #50 - Vactor Machine (split cost with Sewer Enterprise)
Public Works - Water	#80 - Emergency Service Van	FY26						\$36,960	\$36,960	Replace #80 - Emergency Service Van
Public Works - Water	#89 - Emergency Lighting Plant	FY26						\$12,600	\$12,600	Replace #89 - Emergency Lighting Plant
Water										
Summary Community Development	Pavement Management Program	FY21 FY22 FY23 FY24 FY25 FY26	\$77,750 \$1,768,254	\$177,630 \$1,812,460	\$120,650 \$1,857,772	\$79,800 \$1,904,216	\$290,850 \$1,951,821	\$49,560	\$796,240 \$11,295,140	Annual reconstruction of roadways with limited sidewalk and curbing construction.
Public Works	Sidewalk Maintenance	FY21	\$225,000	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$1,425,000	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.
Pavement Summary			\$1,993,254	\$2,042,460	\$2,092,772	\$2,144,216	\$2,196,821	\$2,250,617	\$12,720,140	
	Discretionary Available		\$2,139,747	\$1,457,775	\$2,244,660	\$1,065,065	\$692,795	\$1,750,999	\$8,683,885	
			\$1,213,200	\$840,430	\$860,600	\$871,940	\$896,400	\$895,260	\$5,577,830	
			\$77,750	\$177,630	\$120,650	\$79,800	\$290,850	\$49,560	\$755,390	
			\$1,993,254	\$2,042,460	\$2,092,772	\$2,144,216	\$2,196,821	\$2,250,617	\$12,720,140	
			\$5,423,951	\$4,518,295	\$5,318,682	\$4,161,021	\$4,076,866	\$4,946,436	\$27,737,245	

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Fire	Replace Staff car		\$69,500			
Fire	Replace 2005 fire pumper		\$804,320			
Fire						
Summary		\$87,000	\$950,820	\$77,000	\$77,000	\$77,000



Department:	Title:								
Fire	Replace Staff car								
Description: Replacement of staff car. This vehicle will replace a 2013 staff car and the current vehicle will be passed down to another staff position for five more years of service.									
Location (if available):									
FY 21:	FY 22:	FY 23: \$69,500	FY 24:						
FY 25:	FY 26: FY 21 – 26 Total: \$69,500								
Project Category: Equi	ipment	Project Type: Replacement							
Basis For Estimate: In-	-house estimate	Life Expectancy: 10							
Estimate Last Update:	Oct 07, 2019								
Operational Cost Impa	Operational Cost Impact: Neutral								
Note:									
Urgency: 4 - Has outli	ved its useful life								
Note:									
Previous Phases: No									
Can This Be Phased: N	No								
Grants:									



Capital Request #fy21sub-75

<u> </u>	Title: Replace 2005 fire pumper						
riie	Replace 2003 life pumper						
Description: This request if for a replacement number to replace the front line 2014 Engine which							

Description: This request if for a replacement pumper to replace the front line 2014 Engine which will be 10 years old. The 10 year old pumper will become a reserve (unstaffed under normal conditions) pumper. The current reserve pumper will be 19 years old upon project completion and will be placed out of service.

Location (if available):								
FY 21:	FY 22:	FY 23: \$804,320 FY 24:						
FY 25:	FY 26:	FY 21 – 26 Total: \$804,	320					
Project Category: Equi	ipment	Project Type: Replacem	ent					
Basis For Estimate: In-	-house estimate	Life Expectancy: 15						
Estimate Last Update:	Oct 11, 2019							
Operational Cost Impa	ct: Neutral		1					
Note: Newer equipment requires less repairs and translates into reduced operational costs for that particular piece of equipment, however, the rest of the fleet is still aging and will require additional repairs and maintenance to continue to be reliable.								
Urgency: 4 - Has outli	ved its useful life							
Note:								
Previous Phases:select one								
Can This Be Phased: No								
Grants:								

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Information Technology	Telephone System	\$150,000				
Information Technology	Storage Area Network (SAN) Upgrade		\$90,000			
IT Summary		\$150,000	\$90,000	\$-	\$-	\$-



Department: Information	Title: Telephone System				
Technology	receptione system				
Description: Eliminate on-premise phone system. Replace with monthly subscription to hosted system (Internet Based). Monthly cost would be in operating budget. Replacement of existing desk phones to IP phones is what is reflected here as a capital expense.					
Location (if available)	:				
FY 21:	FY 22: \$150,000	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$150	,000		
Project Category: Equ	ipment	Project Type: Replacement			
Basis For Estimate: In	-house estimate	Life Expectancy: 5			
Estimate Last Update:	Sep 15, 2019				
Operational Cost Impa	act: Decrease to expense	S	-		
Note:					
Urgency: 4 - Has outli	ved its useful life				
Note: Phone systems are computers and need to be replaced on a regular basis (5 Years). By moving to a subscription model, the only replacements would be handsets and need be done only when failed.					
Previous Phases: No					
Can This Be Phased: Y	Can This Be Phased: Yes				
Grants: Have not been identified					



Capital Request #fy21sub-68

Department:

Title:

Information Technology

Storage Area Network (SAN) Upgrade

Description: The Storage Network houses the Towns system servers as well as the data files. As this is considered a computer system, it is necessary to upgrade on a 5 year cycle.

Also, the Town continues to double it's data store every 5 years. This upgrade would accommodate that increase in data.

Location (if available):

<u> </u>				
FY 21:	FY 22:	FY 23: \$90,000 FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$90,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: Vendor		Life Expectancy: 5		
Estimate Last Update:	Sep 17, 2018			

Operational Cost Impact: Neutral

Note:

Urgency: 6

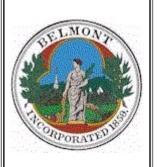
Note: As stated above, the Storage Network is a computer system and as such needs to be upgraded on a 5 year cycle. The risk to not upgrading is non compatibility with new software and therefore non functionality. Also, as the Town produces more data there needs to be capacity increase to store that data.

Previous Phases: No

Can This Be Phased: No

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Library	Expand existing security camera system	\$25,000				
Library	Upgrade & Replace Unit Ventilators	\$80,000				
Library	Chiller Rooftop Replacement	\$224,640				
Library	Replace Windows and Exterior Doors	\$300,000				
Library	Paint Exterior of Building			\$35,000		
Library	Repoint Masonry		\$150,000			
Library	Renovate 8-10 bathrooms(new toilets and fixtures)		\$185,000			
Library	Elevator Replacement		\$250,000			
Library	Replace Interior Doors & Hardware			\$120,000		
Library	New Furniture			\$150,000		
Library	Paint Interior of Building			\$70,000		
<u> </u>						

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Library	Fire Suppression for Claflin Room				\$35,000	
Library	Automatic Sprinkler				\$250,000	
Library	Upgrade electrical coverage and service				\$250,000	
Library	Repave Parking Lot			\$241,920		
Library	Replace HVAC System					\$1,200,000
Library	Building Management System					\$250,000
Library Summary		\$629,640	\$585,000	\$616,920	\$535,000	\$1,450,000



Capital Request #fy21sub-86

Department: Title:

Library Expand existing security camera system

Description: Add additional security cameras to public spaces, building exterior.

Location (if available):

FY 21: FY 22: \$25,000 FY 23: FY 24:

FY 25: ||FY 26: ||FY 21 – 26 Total: \$25,000

Project Category: Equipment | Project Type: New

Basis For Estimate: In-house estimate | Life Expectancy: 15

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

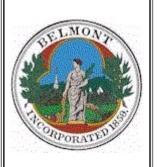
Note: No change.

Urgency: 6

Note: It's time to add cameras to unsecure sections of the library. East and West Wings, Third Floor Balcony, 1st floor hallway, door to Flett Room, exterior of the building etc.

Previous Phases: Yes

Can This Be Phased: No



Capital Request #fy21sub-87

Department: Title:

Library Upgrade & Replace Unit Ventilators

Description: Beyond useful life, in need of constant repairs worth more than the cost of replacing

Location (if available):

FY 21:	FY 22: \$80,000	FY 23: FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$80,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update:	Oct 25, 2019			

Operational Cost Impact: Decrease to expenses

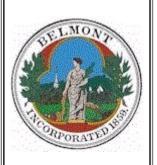
Note: More expensive to not replace than replace. Useful Life 20 years.

Urgency: 3 - System has needed unanticipated repairs

Note: Beyond useful life

Previous Phases: No

Can This Be Phased: No



Capital Request #fy21sub-88

Department: Title:

Library Chiller Rooftop Replacement

Description: Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.

Location (if available):

FY 21:	FY 22: \$224,640	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$224,640		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate:select one		Life Expectancy: 20		
Estimate Last Update:	Oct 25, 2019			

Operational Cost Impact: Decrease to expenses

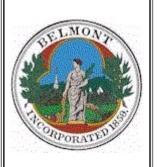
Note: Less repairs, less expenditures.

Urgency: 4 - Has outlived its useful life

Note: Health and Safety. This past summer cooling centers were needed often. The Library was not listed as one, as the HVAC system is unreliable. Useful Life 20 years.

Previous Phases: No

Can This Be Phased: No



Capital Request #fy21sub-89

Department: Title:

Library Replace Windows and Exterior Doors

Description: No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.

Location (if available):

FY 21:	FY 22: \$300,000	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$300,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update:	Oct 25, 2019			

Operational Cost Impact: Decrease to expenses

Note: Far improved energy efficiency

Urgency: 4 - Has outlived its useful life

Note: Some won't open, many won't stay open. Many are rotted and let water into the walls and building exterior.

Previous Phases: No

Can This Be Phased: No

Grants: Other



Department:	Title:							
Library	Paint Exterior of Building							
Description: Planned refresh of Library exterior. Last date of painting unknown.								
Location (if available)	Location (if available):							
FY 21:	FY 22:	FY 23:	FY 24: \$35,000					
FY 25:	FY 26:	FY 21 – 26 Total: \$35,0	00					
Project Category: Publ	lic improvement	Project Type: Replacem	ent					
Basis For Estimate: In-	-house estimate	Life Expectancy: 15						
Estimate Last Update:	Oct 25, 2019							
Operational Cost Impa	ct: Decrease to expense	S						
Note: Planned mainter	nance of coding to preve	nt wood from further rot	ting. Useful life 15 years.					
Urgency: 4 - Has outli	ved its useful life							
Note:								
Previous Phases: No	Previous Phases: No							
Can This Be Phased: No								
Grants:								
Can This Be Phased: No								



Capital Request #fy21sub-90

Department:	Title:
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Library Repoint Masonry

Description: Planned Maintenance for exterior masonry joints

Location (if available):

FY 21: FY 22: FY 23: \$150,000 FY 24:

FY 25: ||FY 26: ||FY 21 – 26 Total: \$150,000

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: In-house estimate | Life Expectancy: 30

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Better Bricks, less water and structural damage

Urgency: 4 - Has outlived its useful life

Note: Weathering and decay are causing voids in the joints between bricks, allowing the entrance of water. Useful Life 30 years

Previous Phases: No

Can This Be Phased: No

Grants: Other



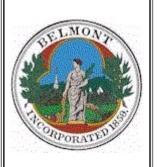
Department:	Title:					
Library	Renovate 8-10 bathrooms(new toilets and fixtures)					
Description: Replace all sinks, toilets, fixtures, partitions. Repaint Rooms						
Location (if available)	:					
FY 21:	FY 22:	FY 23: \$185,000	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$185,	000			
Project Category: Equ	ipment	Project Type: Replacement				
Basis For Estimate: In	-house estimate	Life Expectancy: 20				
Estimate Last Update:	Oct 25, 2019					
Operational Cost Impa	act: Decrease to expense	S				
Note: Updated fixtures	s will conserve much mo	ore water				
Urgency: 6						
Note: Out of code. No	Note: Out of code. Not accessible. Useful life 20 years.					
Previous Phases: No						
Can This Be Phased: No						
Grants: Other						



Department:	Title:					
Library	Elevator Replacement					
Description: Planned I	Description: Planned Replacement of Elevator which has reached end of useful life.					
Location (if available)	:					
FY 21:	FY 22:	FY 23: \$250,000	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$250,	000			
Project Category: Equ	ipment	Project Type: Replacement				
Basis For Estimate: In-	-house estimate	Life Expectancy: 20				
Estimate Last Update:	Oct 25, 2019					
Operational Cost Impa	act: Decrease to expenses	S				
Note: Less repairs						
Urgency: 4 - Has outli	ved its useful life					
Note: Out of Code, No	Note: Out of Code, Not Accessible.					
Previous Phases: Yes						
Can This Be Phased: No						
Grants: Other						



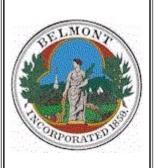
Department:	Title:					
Library	Replace Interior Doors & Hardware					
Description: Doors are not accessible, and most contain asbestos.						
Location (if available)	Location (if available):					
FY 21:	FY 22:	FY 23:	FY 24: \$120,000			
FY 25:	FY 26:	FY 21 – 26 Total: \$120.	,000			
Project Category: Equi	ipment	Project Type: Replacem	nent			
Basis For Estimate: In-	-house estimate	Life Expectancy: 30	ife Expectancy: 30			
Estimate Last Update:	Estimate Last Update: Oct 25, 2019					
Operational Cost Impact: Neutral						
Note:						
Urgency: 6						
Note: Out of code	Note: Out of code					
Previous Phases: No						
Can This Be Phased: No						
Grants: Other						



Department: Library	Title: New Furniture			
Description: More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.				
Location (if available):				
FY 21:	FY 22:	FY 23:	FY 24: \$150,000	
FY 25:	FY 26:	FY 21 – 26 Total: \$150	,000	
Project Category: Publ	ic improvement	Project Type: Replacen	nent	
Basis For Estimate: In-	Basis For Estimate: In-house estimate Life Expectancy: 12			
Estimate Last Update: Oct 25, 2019				
Operational Cost Impact: Neutral				
Note:				
Urgency: 4 - Has outlived its useful life				
Note: Many public seating areas are old and require steam cleaning annually. Most seating is past it's useful life.				
Previous Phases: Yes				
Can This Be Phased: No				
Grants: Other				



Department:	Title:				
Library	Paint Interior of Building				
Description: Planned refresh of Library walls. Have not been painted in 25 years.					
Location (if available):	Location (if available):				
FY 21:	FY 22:	FY 23:	FY 24: \$70,000		
FY 25:	FY 26:	FY 21 – 26 Total: \$70,0	000		
Project Category: Publ	ic improvement	Project Type: Replacen	nent		
Basis For Estimate: In-	-house estimate	Life Expectancy: 10			
Estimate Last Update: Oct 25, 2019					
Operational Cost Impact: Neutral					
Note:					
Urgency: 4 - Has outliv	ved its useful life				
Note:					
Previous Phases: Yes	Previous Phases: Yes				
Can This Be Phased: No					
Grants: Have not been identified					



Department:

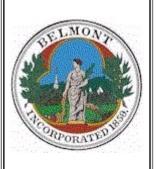
Title:

Commonwealth of Massachusetts Town of Belmont

Library	Fire Suppression for Claflin Room			
Description: Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and artifacts.				
Location (if available):				
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$35,000	FY 26:	FY 21 – 26 Total: \$35,0	000	
Project Category: Equi	pment	Project Type: New		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update: Oct 25, 2019				
Operational Cost Impact: Neutral				
Note:				
Urgency: 5 - New: to address quality of life				
Note: No protection cu	Note: No protection currently exists			
Previous Phases: No				
Can This Be Phased: No				
Grants: Other				



Department: Library	Title: Automatic Sprinkler				
Description: Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.					
Location (if available):	•				
FY 21:	FY 22:	FY 23:	FY 24:		
FY 25: \$250,000	FY 26:	FY 21 – 26 Total: \$250	,000		
Project Category: Equi	pment	Project Type: New			
Basis For Estimate: In-house estimate Life Expectancy: 30					
Estimate Last Update: Oct 25, 2019					
Operational Cost Impact: Neutral					
Note:					
Urgency: 5 - New: to address quality of life					
Note: No system curre	Note: No system currently exists.				
Previous Phases: No					
Can This Be Phased: No					
Grants: Other					



Capital Request #fy21sub-99

Department:

Title:

Library

Upgrade electrical coverage and service

Description: Bring building up to code by replacing, switchgear, distribution, wiring, etc.

Location (if available):

FY 21: \$ FY 22: \$ FY 23: \$

FY 25: \$250000 | FY 26: \$ | FY 21 – 26 Total: \$250000

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: In-house estimate Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

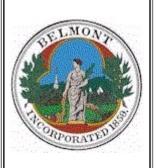
Note: Less money spent on electricity

Urgency: 4 - Has outlived its useful life

Note: System is obsolete, out of code and a hazard.

Previous Phases: No

Can This Be Phased: No



Department:	Title:				
Library	Repave Parking Lot				
Description: Planned Replacement of Parking Lot.					
Location (if available):					
FY 21:	FY 22:	FY 23:	FY 24: \$241,920		
FY 25:	FY 26:	FY 21 – 26 Total: \$241,	920		
Project Category: Publ	lic improvement	Project Type: Replacem	ent		
Basis For Estimate: In-house estimate		Life Expectancy: 15			
Estimate Last Update: Jul 25, 2019					
Operational Cost Impact: Decrease to expenses					
Note: Regular maintenance and expenditures will slow down a lot.					
Urgency: 4 - Has outlived its useful life					
Note: Crack Fill Seal Process has taken place several times at this point, now time to replace entirely.					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Capital Request #fy21sub-100

Department:

Title[.]

Library

Replace HVAC System

Description: Will need a thorough plan developed by Facilities in advance of FY26. Replace all ductwork, interior and exterior units, and remove rooftop systems if needed.

Location (if available):

FY 21: \$	FY 22: \$	FY 23: \$ FY 24: \$	
FY 25: \$	FY 26: \$1200000	FY 21 – 26 Total: \$1200000	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: In-house estimate		Life Expectancy: 20	
Estimate Last Update: Oct 25, 2019			

Operational Cost Impact: Decrease to expenses

Note: Untold energy savings.

Urgency: 4 - Has outlived its useful life

Note: Planned replacement

Previous Phases: No

Can This Be Phased: Yes



Capital Request #fy21sub-101

Department:

Title:

Library

Building Management System

Description: Upgrade all controls to direct digital control for better and more uniform control throughout the building.

Location (if available):

FY 21: \$	FY 22: \$	FY 23: \$ FY 24: \$		
FY 25: \$	FY 26: \$250000	FY 21 – 26 Total: \$250000		
Project Category: Equipment		Project Type: New		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update: Jul 25, 2019				

Operational Cost Impact: Decrease to expenses

Note: Untold energy savings

Urgency: 6

Note: No System Currently Exists

Previous Phases: No

Can This Be Phased: No

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Police	Replacement of Livescan Fingerprint System	\$20,000				
Police	Redundant fiber line to antenna site	\$100,000				
Police	Police Radio Repeaters		\$40,000			
Police	Town-wide Base Radio Replacement			\$100,000		
Police	Replace Police portable radios			\$100,000		
Police	Replacement of Police Domain Controllers				\$20,000	
Police	Replacement of Police Network Switches					\$35,000
Police						
Summary		\$120,000	\$40,000	\$200,000	\$20,000	\$35,000



Capital Request #fy21sub-78

Police Replacement of Livescan Fingerprint System

Description: Replace Livescan Fingerprint System, current system is Windows 7 which will be endlife in February of 2020. The current system was purchased in FY15 and is used for arrest printing as well as for the civil fingerprinting for licensing per the Town Bylaw. We also use the system to take prints for civil applicants to submit to the FBI or states for clearances.

Location (if available):					
FY 21:	FY 22: \$20,000	FY 23: FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$20,0	00		
Project Category: Equi	pment	Project Type: Replacem	ent		
Basis For Estimate: In-	-house estimate	Life Expectancy: 5			
Estimate Last Update: Oct 01, 2019					
Operational Cost Impact: Neutral					
Note: No impact					
Urgency: 4 - Has outlived its useful life					
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants: Have not been identified					



Capital Request #fy21sub-81

Department:	Title:
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Police Redundant fiber line to antenna site

Description: This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760 Concord Ave. A short distance of this run is underground, but the majority of the run is pole to pole. If a pole is knocked down it could knock out all Town radio systems.

Location	(if	avai	lab	le)):

FY 21:	FY 22: \$100,000	FY 23: FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$100,000	
Project Category: Equipment		Project Type: New	
Basis For Estimate: Other		Life Expectancy: 10	
Estimate Last Update: Oct 10, 2019			

Operational Cost Impact: Neutral

Note: No Impact

Urgency: 6

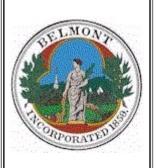
Note: This request is to cover the Town in the event of a break or damage to the single fiber run and allow Town departments to continue to function at full radio capacity.

Previous Phases: No

Can This Be Phased: No



Department: Police	Title: Police Radio Repeaters			
Description: Replacem	l		rs, last replaced in FY14	
Location (if available)	:			
FY 21:	FY 22:	FY 23: \$40,000	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$40,0	000	
Project Category: Equ	ipment	Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 7		
Estimate Last Update: Oct 10, 2019				
Operational Cost Impa	ct: Neutral			
Note: No Impact				
Urgency: 4 - Has outli	ved its useful life			
Note:				
Previous Phases: No				
Can This Be Phased: Yes				
Grants: Have not been identified				

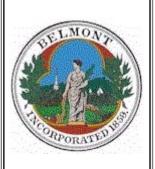


Capital Request #fy21sub-83

Department:	Title:
Police	Town-wide Base Radio Replacement
	J.
I	

Description: Replace all Town base radio equipment and infrastructure, this is a Town wide request as the Police department maintains all base equipment and connectivity for the antenna site. The equipment was last replaced in FY16

Location (if available):					
FY 21:	FY 22:	FY 23:	FY 24: \$100,000		
FY 25:	FY 26:	FY 21 – 26 Total: \$100,	000		
Project Category: Equi	ipment	Project Type: Replacem	ent		
Basis For Estimate: Ot	her	Life Expectancy: 7			
Estimate Last Update:	Oct 10, 2019				
Operational Cost Impact: Neutral					
Note: No impact					
Urgency: 4 - Has outlived its useful life					
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants: Have not been identified					



Department: Police	Title: Replace Police portable radios				
Description: Replacem	Description: Replacement of Police department portable radios, last replaced in FY16				
Location (if available):	:				
FY 21:	FY 22:	FY 23:	FY 24: \$100,000		
FY 25:	FY 26:	FY 21 – 26 Total: \$100,	000		
Project Category: Equi	ipment	Project Type: Replacement			
Basis For Estimate: Other		Life Expectancy: 7			
Estimate Last Update:	Oct 10, 2019				
Operational Cost Impa	ct: Neutral				
Note: No Impact	Note: No Impact				
Urgency: 4 - Has outliv	ved its useful life				
Note:	Note:				
Previous Phases: No	Previous Phases: No				
Can This Be Phased: Yes					
Grants: Have not been identified					



Dan autmant:	Title:			
Department:	Replacement of Police Domain Controllers			
Police	Replacement of Police	Domain Controllers		
			ers, last replaced in FY19	
they will be at the end	of the life cycle for syste	em support and maintena	ance	
Location (if available):	:			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$20,000	FY 26:	FY 21 – 26 Total: \$20,0	00	
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-	-house estimate	Life Expectancy: 5		
Estimate Last Update: Oct 10, 2019				
Operational Cost Impa	ict: Neutral		,	
Note: No impact				
Urgency: 4 - Has outli	ved its useful life			
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants: Have not been identified				



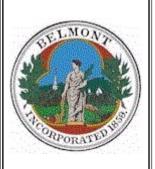
Department:	Title:				
Police	Replacement of Police	Replacement of Police Network Switches			
Description: Replacem	nent of Police departmen	nt network switches, last	replaed in FY18		
Location (if available)	:				
FY 21:	FY 22:	FY 23:	FY 24:		
FY 25:	FY 26: \$35,000	FY 21 – 26 Total: \$35,0	00		
Project Category: Equ	ipment	Project Type: Replacem	ent		
Basis For Estimate: In-house estimate		Life Expectancy: 7			
Estimate Last Update:	Oct 10, 2019				
Operational Cost Impa	act: Neutral				
Note: No Impact	Note: No Impact				
Urgency: 4 - Has outli	ved its useful life				
Note:	Note:				
Previous Phases: No					
Can This Be Phased: No					
Grants: Have not been identified					

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works	#62 - 1.5 Ton Sidewalk Roller	\$16,535				
Public Works	#73 - 10" Material Spreader		\$25,500			
Public Works	#32 - Snowfighter Conversion		\$49,545			
Public Works	#1 - Administrative Vehicle			\$40,850		
Public Works	#67 - 9' Material Spreader				\$16,225	
Public Works	#37 - Snow Fighter Conversion					\$49,454
Public Works	#34 - Snow Fighter Conversion					\$49,545
Public Works	#47 - Wacker Sidewalk Snow blower					\$90,000
Public Works - Cemetery	#117 - 1 Ton 4WD Pick-up Truck	\$46,400				
Public Works - Cemetery	#119 - 19,000 GVW Dump Truck		\$83,895			
Public Works - Cemetery	#116 - 19,000 GVW Dump Truck			\$83,895		

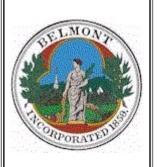
Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works - Parks	#108 - Small Front End Loader	\$86,800				
Public Works - Parks	#110 - 1 Ton 4WD Pick-up Truck	\$46,400				
Public Works - Parks	#102 - 1 Ton 4WS Pick-up Truck		\$46,400			
Public Works - Parks	Toro - 16' Cut Riding Mower		\$88,500			
Public Works - Parks	#104 - 1 Ton 4WD Pick-up Truck			\$46,400		
Public Works - Parks	#107 John Deere Tractor				\$44,570	
Highway Park Cemetery		\$196,135	\$293,840	\$171,145	\$60,795	\$188,999



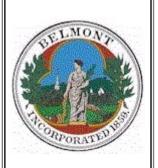
Department: Public Works	Title: #62 - 1.5 Ton Sidewalk Roller				
	Description: Replace #62 - 1.5 Ton Sidewalk Roller				
Location (if available)	:				
FY 21:	FY 22: \$16,535	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$16,5	35		
Project Category: Equ	ipment	Project Type: Replacem	ent		
Basis For Estimate: Qu	uote	Life Expectancy: 20	Life Expectancy: 20		
Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	act: Decrease to expense	es			
Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.					
Urgency: 3 - System h	as needed unanticipated	d repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



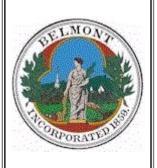
Department:	Title:				
Public Works	#73 - 10" Material Spreader				
Description: Replace #	†73 - 10' Material Spread	ler			
Location (if available)	:				
FY 21:	FY 22:	FY 23: \$25,500 FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$25,500			
Project Category: Equi	ipment	Project Type: Replacement			
Basis For Estimate: Qu	uote	Life Expectancy: 12			
Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	ct: Decrease to expense	S			
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



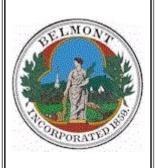
Department: Public Works	Title: #32 - Snowfighter Conversion				
Description: Replace #32 - Snow Fighter Conversion					
Location (if available):					
FY 21:	FY 22:	FY 23: \$49,545 FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$49,545			
Project Category: Equipment		Project Type: Replacement			
Basis For Estimate: Quote		Life Expectancy: 10			
Estimate Last Update: Sep 19, 2019					
Operational Cost Impact: Decrease to expenses					
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System has needed unanticipated repairs					
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Department:	Title:				
Public Works	#1 - Administrative Vehicle				
Description: Replace #1 - Administrative Vehicle					
Location (if available):					
FY 21:	FY 22:	FY 23:	FY 24: \$40,850		
FY 25:	FY 26:	FY 21 – 26 Total: \$40,850			
Project Category: Equipment		Project Type: Replacement			
Basis For Estimate: Quote		Life Expectancy: 8			
Estimate Last Update: Sep 19, 2019					
Operational Cost Impact: Decrease to expenses					
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System has needed unanticipated repairs					
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



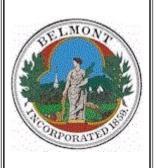
Department: Public Works	Title: #67 - 9' Material Spreader			
Description: Replace #	67 - 9' Material Spreade	er		
Location (if available)				
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$16,225	FY 26:	FY 21 – 26 Total: \$16,2	225	
Project Category: Equi	pment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 18		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	S		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works	Title: #37 - Snow Fighter Conversion			
Description: Replace #37 - Snow Fighter Conversion				
Location (if available)	:			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26: \$49,454	FY 21 – 26 Total: \$49,4	154	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 10		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	es	·	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	d repairs		
Note:	Note:			
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:			
<u> </u>	Public Works #34 - Snow Fighter Conversion			
Description: Replace #	² 34 - Snow Fighter Con	version		
T (10 11.11)				
Location (if available)				
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26: \$49,545	FY 21 – 26 Total: \$49,5	545	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 10		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	es		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System h	as needed unanticipated	l repairs		
Note:				
Previous Phases: No	Previous Phases: No			
Can This Be Phased: No				
Grants:				



Department: Public Works	Title: #47 - Wacker Sidewalk Snowblower		
Description: Replace #47 - Wacker Sidewalk Snowblower			
Location (if available)	:		
FY 21:	FY 22:	FY 23:	FY 24:
FY 25:	FY 26: \$90,000	FY 21 – 26 Total: \$90,0	000
Project Category: Equi	ipment	Project Type: Replacen	nent
Basis For Estimate: Qu	ıote	Life Expectancy: 12	
Estimate Last Update:	Sep 19, 2019		
Operational Cost Impa	ct: Decrease to expense	S	
Note: By replacing this maintenance costs.	s piece of equipment it v	will run more efficient w	ith lower repair &
Urgency: 3 - System h	as needed unanticipated	repairs	
Note:			
Previous Phases: No			
Can This Be Phased: No			
Grants:			



Department: Public Works - Cemetery	Title: #117 - 1 Ton 4WD Pick-up Truck		
Description: Replace #	117 - 1 Ton 4WD Pic	k-up Truck	
Location (if available)	:		
FY 21:	FY 22: \$46,400	FY 23:	FY 24:
FY 25:	FY 26:	FY 21 – 26 Tot	ral: \$46,400
Project Category: Equi	ipment	Project Type: F	Replacement
Basis For Estimate: Qu	uote	Life Expectance	ey: 8
Estimate Last Update:	Sep 19, 2019		
Operational Cost Impa	ct: Decrease to expen	ses	·
Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.			
Urgency: 3 - System h	as needed unanticipate	ed repairs	
Note:			
Previous Phases: No			
Can This Be Phased: No			
Grants:			



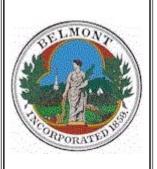
Department: Public Works -	Title: #119 - 19,000 GVW Dump Truck		
Cemetery	17,000 GV W Bump Truck		
Description: Replace #	119 - 19,000 GVW Dur	np Truck	
Location (if available)	:		
FY 21:	FY 22:	FY 23: \$83,895 FY	7 24:
FY 25:	FY 26:	FY 21 – 26 Total: \$83,895	
Project Category: Equi	ipment	Project Type: Replacement	
Basis For Estimate: Qu	ıote	Life Expectancy: 8	
Estimate Last Update:	Sep 19, 2019		
Operational Cost Impa	ct: Decrease to expense	3	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System h	as needed unanticipated	repairs	
Note:			
Previous Phases: No			
Can This Be Phased: No			
Grants:			



Department: Public Works -	Title: #116 - 19,000 GVW Dump Truck			
Cemetery		-		
Description: Replace #	116 - 19,000 GVW Dur	np Truck		
Location (if available)				
FY 21:	FY 22:	FY 23:	FY 24: \$83,895	
FY 25:	FY 26:	FY 21 – 26 Total: \$83,8	95	
Project Category: Equi	pment	Project Type: Replacem	ient	
Basis For Estimate: Qu	iote	Life Expectancy: 8		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S	•	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Parks	Title: #108 - Small Front End Loader			
Description: Replace #	Description: Replace #108 - Small Front End Loader			
Location (if available)	:			
FY 21:	FY 22: \$86,800	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$86	800	
Project Category: Equi	ipment	Project Type: Replace	ment	
Basis For Estimate: Qu	uote	Life Expectancy: 15	Life Expectancy: 15	
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expen	nses	·	
Note: Repair or Replactown.	ce Cement Concrete S	Sidewalks and Granite Cur	bing as needed throughout the	
Urgency: 2 - System is	s likely to fail			
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title: #110 - 1 Ton 4WD Pick-up Truck		
Public Works - Parks #110 - 1 Ton 4WD Pick-up Truck Description: Replace #110 - 1 Ton 4WD Pick-up Truck			
Location (if available)	:		
FY 21:	FY 22: \$46,400	FY 23:	FY 24:
FY 25:	FY 26:	FY 21 – 26 Total: \$46,4	100
Project Category: Equi	ipment	Project Type: Replacen	nent
Basis For Estimate: Qu	ıote	Life Expectancy: 8	
Estimate Last Update:	Sep 19, 2019		
Operational Cost Impa	ct: Decrease to expenses	S	
Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.			
Urgency: 3 - System h	as needed unanticipated	repairs	
Note:			
Previous Phases: No			
Can This Be Phased: No			
Grants:			



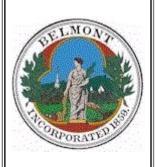
Department: Public Works - Parks	Title: #102 - 1 Ton 4WS Pick-up Truck			
<u> </u>	Description: Replace #102 - 1 Ton 4WD Pick-up Truck			
Location (if available):	:			
FY 21:	FY 22:	FY 23: \$46,400	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$46,40	0	
Project Category: Equi	pment	Project Type: Replaceme	nt	
Basis For Estimate: Qu	ıote	Life Expectancy: 8		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	5		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System ha	as needed unanticipated	repairs		
Note:	Note:			
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:			
Public Works - Parks	Toro - 16' Cut Riding Mower			
Description: Replace T	Toro 16' Cut Riding Mov	ver		
Location (if available)	:			
FY 21:	FY 22:	FY 23: \$88,500 FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$88,500		
Project Category: Equi	ipment	Project Type: Replacement		
Basis For Estimate: Qu	uote	Life Expectancy: 8		
Estimate Last Update:	Estimate Last Update: Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:	Note:			
Previous Phases: No				
Can This Be Phased: No				
Grants:				



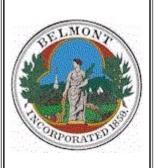
Department: Public Works - Parks	Title: #104 - 1 Ton 4WD Pick-up Truck			
<u> </u>	Public Works - Parks #104 - 1 Ton 4WD Pick-up Truck Description: Replace #104 - 1 Ton 4WD Pick-up Truck			
Location (if available)				
FY 21:	FY 22:	FY 23:	FY 24: \$46,400	
FY 25:	FY 26:	FY 21 – 26 Total: \$46,4	100	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 8		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:				
Public Works - Parks	#107 John Deere Tractor				
Description: Replace #	107 - John Deere Tracto	or			
Location (if available)	•				
FY 21:	FY 22:	FY 23:	FY 24:		
FY 25: \$44,570	FY 26:	FY 21 – 26 Total: \$44,5	570		
Project Category: Equi	ipment	Project Type: Replacen	nent		
Basis For Estimate: Qu	ıote	Life Expectancy: 10			
Estimate Last Update:	Sep 19, 2019				
Operational Cost Impa	ct: Decrease to expense	S			
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works - Sewer	#4 -1 Ton Pick-up Truck	\$46,400				
Public Works - Sewer	#7 - 1 Ton 4WD Pick-up Truck	\$46,400				
Public Works - Sewer	#18 - 40,000 GVW Dump Truck	\$147,630				
Public Works - Sewer	#24 - Front End Loader		\$214,200			
Public Works - Sewer	#21 - 1 Ton 4WD Pick-up Truck		\$46,400			
Public Works - Sewer	#5 - 1 Ton 4WD Pick-up Truck			\$46,400		
Public Works - Sewer	#52 - Emergency Service Van			\$36,960		
Public Works - Sewer	#2 - Administrative Vehicle			\$40,950		
Public Works - Sewer	#17 - 40,000 GVW Dump Truck			\$147,630		
Public Works - Sewer	#8 - 1 Ton 4WD Pick-up Truck				\$46,400	
Public Works - Sewer	#50 - Vactor Machine				\$250,000	
Public Works - Sewer	#11-40,000GVW Dump Truck					\$147,630

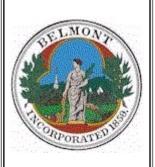
Public Works - #12 - 40,000 GVW Sewer Dump Truck Sewer	£005.400	\$147,630
Sewer	¢006.400	
6040 420 6060 6074 040		¢005.260
Summary \$840,430 \$860,600 \$871,940 Public Works - #85 - 40,000 GVW \$147,630	\$896,400	\$895,260
Water Dump Truck		
Public Works - #87- CAB Chassis \$30,000 Water		
Public Works - #77 - \$40,850 Water Administrative Vehicle		
Public Works - #88 - Closed Utility \$79,800 Water 4WD Truck		
Public Works - #83 - Closed Utility \$79,800 Water 4WD Truck		
Public Works - #76 - Water Administrative	\$40,850	
Vehicle		
Public Works - #50 - Vactor Water Machine	\$250,000	
Public Works - #80 - Emergency Water Service Van		\$36,960
Public Works - #89 - Emergency Water Lighting Plant		\$12,600
Water \$177,630 \$120,650 \$79,800	\$290,850	\$49,560



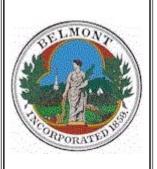
Department:	Title:					
Public Works - Sewer	- Sewer #4 -1 Ton Pick-up Truck					
Description: Replace #	Description: Replace #4 - 1 Ton Pick-up Truck					
Location (if available)	Location (if available):					
FY 21:	FY 22: \$46,400	FY 23:	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$46,4	100			
Project Category: Equi	pment	Project Type: Replacen	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update:	Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	ct: Decrease to expenses	S				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:	Note:					
Previous Phases:select one						
Can This Be Phased: No						
Grants:						



Department: Public Works - Sewer	Title: #7 - 1 Ton 4WD Pick-up Truck					
Description: Replace #7 - 1 Ton 4WD Pick-up Truck						
Location (if available)	Location (if available):					
FY 21:	FY 22: \$46,400	FY 23:	FY 24:			
FY 25:	FY 26:	FY 21 – 26 Total: \$46,4	100			
Project Category: Equi	ipment	Project Type: Replacen	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update:	Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	ct: Decrease to expens	es				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System h	as needed unanticipate	d repairs				
Note:						
Previous Phases: No	Previous Phases: No					
Can This Be Phased: No						
Grants:						



'I'' '	Title: #18 - 40,000 GVW Dump Truck				
Description: Replace #18 - 40,000 GVW Dump Truck					
Location (if available)	:				
FY 21:	FY 22: \$147,630	FY 23:	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$147,	630		
Project Category: Equi	ipment	Project Type: Replacem	ent		
Basis For Estimate: Qu	uote	Life Expectancy: 15			
Estimate Last Update:	Estimate Last Update: Sep 19, 2019				
Operational Cost Impa	act: Decrease to expenses	3	b		
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Department:	Title:					
	#24 - Front End Loader					
Description: Replace #	² 24 - Front End Loader					
Location (if available)	Location (if available):					
FY 21:	FY 22:	FY 23: \$214,200 FY 24:				
FY 25:	FY 26:	FY 21 – 26 Total: \$214,200				
Project Category: Equi	ipment	Project Type: Replacement				
Basis For Estimate: Qu	ıote	Life Expectancy: 15				
Estimate Last Update:	Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	ct: Decrease to expense	S				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:	Note:					
Previous Phases: No						
Can This Be Phased: No						
Grants:						



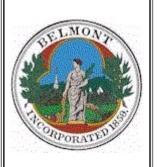
Department: Public Works - Sewer	Title: #21 - 1 Ton 4WD Pick-up Truck				
Description: Replace #21 - 1 Ton Pick-up Truck					
Location (if available)	:				
FY 21:	FY 22:	FY 23: \$46,400	FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$46,4	00		
Project Category: Equi	ipment	Project Type: Replacem	ent		
Basis For Estimate: Qu	ıote	Life Expectancy: 8			
Estimate Last Update:	Estimate Last Update: Sep 19, 2019				
Operational Cost Impa	ct: Decrease to expense	5			
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:	Note:				
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Department:	Title: #5 - 1 Ton AWD Pick-up Truck				
Public Works - Sewer #5 - 1 Ton 4WD Pick-up Truck Description: Replace #5 - 1 Ton Pick-up Truck					
Location (if available)	:				
FY 21:	FY 22:	FY 23:	FY 24: \$46,400		
FY 25:	FY 26:	FY 21 – 26 Total: \$46,4	00		
Project Category: Equi	ipment	Project Type: Replacem	nent		
Basis For Estimate: Qu	uote	Life Expectancy: 8			
Estimate Last Update:	Estimate Last Update: Sep 19, 2019				
Operational Cost Impa	ct: Decrease to expense	S			
ıı	s piece of equipment it v	vill run more efficient w	ith lower repair &		
maintenance costs.					
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:	Grants:				
L					



Department: Public Works - Sewer	Title: #52 - Emergency Service Van					
Description: Replace #52 - Emergency Service Van						
Location (if available):	Location (if available):					
FY 21:	FY 22:	FY 23:	FY 24: \$36,960			
FY 25:	FY 26:	FY 21 – 26 Total: \$36,9	060			
Project Category: Equi	pment	Project Type: Replacem	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update: Sep 19, 2019						
Operational Cost Impa	ct: Decrease to expenses	5				
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System ha	as needed unanticipated	repairs				
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



Department: Public Works - Sewer	Title: #2 - Administrative Vehicle					
Description: Replace #2 - Administrative Vehicle						
Location (if available)						
FY 21:	FY 22:	FY 23:	FY 24: \$40,950			
FY 25:	FY 26:	FY 21 – 26 Total: \$40,9	050			
Project Category: Equi	ipment	Project Type: Replacen	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update: Sep 19, 2019						
Operational Cost Impa	ct: Decrease to expenses	5				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:	Note:					
Previous Phases: No	Previous Phases: No					
Can This Be Phased: No						
Grants:						



Department: Public Works - Sewer	Title: #17 - 40,000 GVW Dump Truck					
Description: Replace #17 - 40,000 GVW Dump Truck						
Location (if available)	Location (if available):					
FY 21:	FY 22:	FY 23:	FY 24: \$147,630			
FY 25:	FY 26:	FY 21 – 26 Total: \$147	,630			
Project Category: Equi	ipment	Project Type: Replacem	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 15				
Estimate Last Update:	Estimate Last Update: Sep 19, 2019					
Operational Cost Impa	ct: Decrease to expense	S				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.						
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



Department:	Title:			
Public Works - Sewer	ic Works - Sewer #8 - 1 Ton 4WD Pick-up Truck			
Description: Replace #	8 - 1 Ton 4WD Pick-up	Truck		
Location (if available):				
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$46,400	FY 26:	FY 21 – 26 Total: \$46,4	-00	
Project Category: Equi	pment	Project Type: Replacem	ent	
Basis For Estimate: Qu	ıote	Life Expectancy: 8		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	S	•	
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System ha	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Sewer	Title: #50 - Vactor Machine			
Description: Replace #	Description: Replace #50 - Vactor Machine (split cost with Water Enterprise)			
Location (if available):	•			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$250,000	FY 26:	FY 21 – 26 Total: \$250	,000	
Project Category: Equi	pment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 15		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	5	•	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System ha	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:			
Public Works - Sewer	lic Works - Sewer #11-40,000GVW Dump Truck			
Description: Replace #	⁴ 11 - 40,000 GVW Dum	p Truck		
Location (if available)	:			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26:\$147,630	FY 21 – 26 Total: \$147	6,30	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 15		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



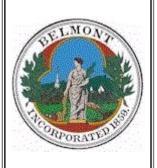
Department:	Title:				
<u></u>	Public Works - Sewer #12 - 40,000 GVW Dump Trcuk				
Description: Replace #	[‡] 12 - 40,000 GVW Dum	p Iruck			
Location (if available)	:				
FY 21:	FY 22:	FY 23:	FY 24: \$		
FY 25:	FY 26: \$147,630	FY 21 – 26 Total: \$147	,630		
Project Category: Equi	ipment	Project Type: Replacen	nent		
Basis For Estimate: Qu	ıote	Life Expectancy: 15			
Estimate Last Update:	Sep 19, 2019				
Operational Cost Impa	ct: Decrease to expense	S	-		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Department: Public Works - Water	Title: #85 - 40,000 GVW Dump Truck			
Description: Replace #85 - 40,000 GVW Dump Truck				
Location (if available)	•			
FY 21:	FY 22: \$147,630	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$147	,630	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 15		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Water	Title: #87- CAB Chassis			
Description: Replace #	<u> </u>			
Location (if available)	•			
FY 21:	FY 22: \$30,000	FY 23:	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$30,0	000	
Project Category: Equi	ipment	Project Type: Replacem	nent	
Basis For Estimate: Qu	uote	Life Expectancy: 10		
Estimate Last Update:	Estimate Last Update: Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



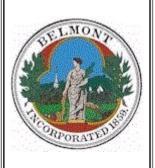
Department: Public Works - Water	Title: #77 - Adminstrative Vehicle			
Description: Replace #	Description: Replace #77 - Administrative Vehicle			
Location (if available):				
FY 21:	FY 22:	FY 23: \$40,850	FY 24:	
FY 25:	FY 26:	FY 21 – 26 Total: \$40,8	350	
Project Category: Equi	pment	Project Type: Replacem	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 8		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	5	•	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System ha	Urgency: 3 - System has needed unanticipated repairs			
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Water	Title: #88 - Closed Utility 4WD Truck			
Description: Replace #	Description: Replace #88 - Closed Utility 4WD Truck			
Location (if available):				
FY 21:	FY 22:	FY 23: \$79,800 FY 24:		
FY 25:	FY 26:	FY 21 – 26 Total: \$79,800		
Project Category: Equi	pment	Project Type: Replacement		
Basis For Estimate: Qu	ıote	Life Expectancy: 10		
Estimate Last Update:	Estimate Last Update: Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	8		
Note: By replacing this maintenance costs.	s piece of equipment it v	vill run more efficient with lower repair &		
Urgency: 3 - System ha	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Water	Title: #83 - Closed Utility 4WD Truck				
Description: Replace #	Description: Replace #83 - Closed Utility 4WD Truck				
Location (if available)	•				
FY 21:	FY 22:	FY 23:	FY 24: \$79,800		
FY 25:	FY 26:	FY 21 – 26 Total: \$79,8	300		
Project Category: Equi	ipment	Project Type: Replacen	nent		
Basis For Estimate: Qu	ıote	Life Expectancy: 8			
Estimate Last Update:	Sep 16, 2019				
Operational Cost Impa	ct: Decrease to expenses	S			
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



Department:	Title:			
<u> </u>	Public Works - Water #76 - Administrative Vehicle			
Description: Replace #	76 - Administrative Veh	icle		
Location (if available):	•			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$40,850	FY 26:	FY 21 – 26 Total: \$40,8	350	
Project Category: Equi	pment	Project Type: Replacem	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 8		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expenses	S		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System ha	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Water	Title: #50 - Vactor Machine			
Description: Replace #	Description: Replace #50 - Vactor Machine (split cost with Sewer Enterprise)			
Location (if available)	•			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25: \$250,000	FY 26:	FY 21 – 26 Total: \$250	,000	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 15		
Estimate Last Update:	Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:			
Public Works - Water	Public Works - Water #80 - Emergency Service Van			
Description: Replace #	\$80 - Emergency Service	e Van		
Location (if available)	<u>.</u>			
FY 21:	FY 22:	FY 23:	FY 24:	
FY 25:	FY 26: \$36,960	FY 21 – 26 Total: \$36,9	960	
Project Category: Equi	ipment	Project Type: Replacen	nent	
Basis For Estimate: Qu	ıote	Life Expectancy: 10		
Estimate Last Update:	Estimate Last Update: Sep 19, 2019			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:	Note:			
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department: Public Works - Water	Title: #89 - Emergency Lighting Plant		
Description: Replace #89 - Emergency Lighting Plant			
Location (if available):			
FY 21:	FY 22:	FY 23:	FY 24:
FY 25:	FY 26: \$12,600	FY 21 – 26 Total: \$12,600	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: Quote		Life Expectancy: 20	
Estimate Last Update: Sep 19, 2019			
Operational Cost Impact: Decrease to expenses			
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.			
Urgency: 3 - System has needed unanticipated repairs			
Note:			
Previous Phases: No			
Can This Be Phased: No			
Grants:			