



Town of Belmont
Town Administration's Fiscal Year 2017 Budget Recommendation

February 22, 2016

COMMUNITY DEVELOPMENT

OVERVIEW

Budget Overview:

FY 16 Budget	FY 17 Budget	\$ Change	% Change	FY 17 FTE's
\$965,293	\$1,055,293	\$90,000	9.32%	9.9

Program Responsibilities:

The Office of Community Development has four divisions with the following primary responsibilities:

- Administration: Coordinate all divisions within the Office of Community Development, administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
- Planning: Provide professional planning services, project related services, and public services to residents, committees/boards, developers, and others concerned about the Town's physical development.
- Engineering Services: Design, review, implement and provide permanent record keeping of infrastructure improvement programs including major road reconstruction and sanitary sewer and storm drain repairs. Provide municipal engineering services.
- Inspection Services: Review permit applications and issue building permits and other land use permits. Investigates and follows-up on building code and zoning and general by-law violations. Conduct inspections required for various certificates. Reviews and issues plumbing and gas permits.

Divisions/Programs:

- Administration
- Planning
- Engineering
- Inspectional Services

FY16 ACCOMPLISHMENTS:

ADMINISTRATION DIVISION:

- *Belmont Center* – Worked closely with the Town Administrator and the Board of Selectmen developing alternatives for the greenspace in front of Belmont Savings Bank.
- *Sewer and Stormwater Presentation* – Made a comprehensive presentation to the Board of Selectmen detailing the progress of sewer and stormwater rehabilitation projects.
- *Woodfall Road Town Owned Parcel* – Worked closely with the Town Administrator, Belmont Country Club, and the developer to finalize the sale of this parcel for the development of four single family homes.
- *McLean Hospital Development* – Worked with the developer, the Historic District Commission, and the Planning Board to close out this residential development project. This effort also included working on the renovation of historic Upham House.
- *Trapelo Road* – Attended meetings with state officials and business owners and residents to provide information on the schedule and progress of the project.
- *Committees/Commissions Staff Support* – Staff attended approximately 150 meetings in support of various boards, committees and commissions.



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ENGINEERING DIVISION

- *Pavement Management Program* – Work was completed in FY 16 on the following roads:

<u>Street</u>	<u>From</u>	<u>To</u>
CLIFTON ST	120' S OF BEATRICE CIR	PROSPECT ST
BARTLETT AVE	WHITE ST	HARRIET AVE
WINSLOW RD	HAMMOND RD	PALFREY RD
PALFREY RD	GILBERT RD	COMMON ST
PAYSON TER	PAYSON RD (E)	PAYSON RD (W)
GLENDALE RD	COMMON ST	ORCHARD ST
CUSHING AVE	PINE ST	PAYSON RD
SHARPE RD	SCHOOL ST	WASHINGTON ST
MARION RD	BELMONT ST	GROVE ST
ALBERT AVE	278' S OF TOBEY RD	LAKE ST
SIMMONS AVE	SCOTT RD	BRIGHTON ST
MIDDLECOT ST	CROSS ST	CLAFLIN ST
SHERMAN ST	BRIGHTON ST	DEAN ST

- *Trapelo Road / Belmont Street Reconstruction Project* – In October 2013 the Massachusetts Department of Transportation held a ground-breaking

ceremony to formally begin the Trapelo Road / Belmont Street reconstruction project. Newport Construction from Salem, NH was the low bidder with an amount of \$14,547,000. The project completion date has been pushed to July 1, 2016. The funding is from federal transportation bond money and some state funds. The Town of Belmont leveraged 1.5 Million in design funds over seven years to be able to take advantage of the state and federal funds.

- *Belmont Center Reconstruction Project* – In November of 2014 Town Meeting approved \$2.75 Million for the reconstruction of Belmont Center. In August of 2015 a Special Town Meeting was called to discuss design details for the delta/greenspace located in front of Belmont Savings Bank on Leonard Street. Engineering Division staff was actively engaged in all aspects of the project, coordinating work with the business owners, managing traffic flow during construction, overseeing the work of the contractor, Charles Contracting, Inc., and working with other Town departments. Work will be completed by June 30, 2016.
- *Infiltration / Inflow Removal* – The Engineering Division continues to target removal of clean water infiltration and inflow from the sanitary sewer system. This clean water adds to sewer flow during wet weather causing system surcharging resulting in sewer back-up into private properties. The clean water also adds to the cost Belmont must pay to the MWRA for treatment of sewage. MWRA Grant funds and borrowing from their 0% interest loan program help to fund each project. In FY 15 a new project was developed using MWRA funds. The estimated cost of the project is \$1.5 Million.
- *Illicit Connection Elimination Program* - The Engineering Division continues to work to improve the quality of stormwater in Belmont. Upon the completion of the most recent project valued at \$2.59 Million, follow up sampling was performed. Results showed improvement in most of the subject watersheds however additional mitigation work is required. A new project was developed with an expected estimated cost of construction of \$2.0 Million.



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- *Stormwater By-law* – A Stormwater Management and Erosion Control By-law was adopted by Town Meeting in April 2013. The Engineering Division implements the bylaw requirements when new construction occurs. Erosion control measures and stormwater management systems are reviewed and approved and an operation and maintenance plan is approved prior to final acceptance of the project.
- *Transfer Station* – The Town continues to move forward planning for the capping and post closure use of the former incinerator site (transfer station) on Concord Avenue. The Town is working with the state Department of Asset Management and Maintenance (DCAMM) to fulfill the requirements of legislation that was passed creating a home rule petition to convey the property to the Town for recreation, public works, or other municipal uses. Environmental analysis continues on the site and work is progressing to have the former incinerator building demolished. Capping of the site is expected to commence once a post closure use is determined for the site and a capping design is approved by DEP.

INSPECTIONAL SERVICES DIVISION:

- *Building Permits* - The Building Division continues to experience strong building permit activity. In FY15 1,108 building permits were issued along with 1,080 plumbing and gas permits and 673 wiring permits. The Uplands residential development project was permitted late in April of 2015.
- *Cushing Village* - The proposed development in Cushing Square is expected to move forward with demolition in the second half of FY 16. Construction is expected to begin in late FY16.
- *Residential Snow Removal By-Law* – Winter 2015 was the first year CD fully enforced the by-law requiring the removal and treatment of snow and ice on sidewalks adjacent to residential properties. With the overwhelming amount of snow in February 2015 staff was extremely busy enforcing the bylaw. Overall we see an improvement in pedestrian mobility as a result of the bylaw.

PLANNING DIVISION:

- *New Processes for General Residence Zoning Districts:* As a result of recently adopted Zoning By-Laws, drafted various correspondence, applications, procedures and flow charts to insure that residents understand how the By-

Law works. Worked with the Planning Board to implement these new processes and worked with Applicants to craft their applications in response to these new processes. Drafted decisions for 24 cases.

- *Single Residence C Zoning Districts Zoning Amendments.* Researched and drafted multiple zoning amendments that will affect new development within the Single Residence C Zoning Districts. Worked with Town Counsel to insure that they were legally sound.
- *Citizen Amendment:* worked with a citizens group to draft and present to the Planning Board and Town Meeting an amendment to restrict the height of structures within a certain part of Town. The amendment was adopted by Town Meeting and approved by the Attorney General.
- *Cushing Village.* Continued to work with the developer, contractors and the Planning Board to insure that the conditions of the Special Permit are met and that the development moves toward construction.
- *Community Path Implementation Advisory Committee (CPIAC).* Worked with the CPIAC providing information and technical support used by the committee to draft an RFP for a feasibility study to evaluate segments of the Community Path, as recommended by the Community Path Advisory Committee (CPAC). Staff spent considerable time attending meetings and working with CPIAC.
- *Historic District Commission:* Worked with the Historic District Commission to provide them much needed staff support. Developed and drafted processes for applications before the Commission.
- *Housing Trust.* Continued to support with Housing Trust to advance affordable housing within the Town. Administered the Town's membership with the HOME Consortium.

DEPARTMENT BUDGET:

The chart below represents our best estimate of the FY17 functional costs for the department. Benefits are allocated by position. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town's Medicare



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match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the

	Salaries	Benefits*	Misc Contracts	Other	Total	% of Total
Administrative	\$ 129,771	\$ 25,741	\$ 1,518	\$ 14,905	\$ 171,935	16.3%
Engineering	\$ 208,866	\$ 36,477	\$ 1,606	\$ 19,596	\$ 266,545	25.3%
Inspection	\$ 209,208	\$ 36,517	\$ 2,413	\$ 19,650	\$ 267,788	25.3%
Planning	\$ 207,462	\$ 31,335	\$ 420	\$ 27,808	\$ 267,025	25.3%
Part-time Inspection**	\$ 82,000	-	-	-	\$ 82,000	7.8%
Total	\$ 837,307	\$130,070	\$ 5,957	\$ 81,959	\$ 1,055,293	100.0%
*1 position is part-time with no benefits						
**Plumbing and Gas and Wiring Inspector shared with Watertown						

operating budget, based on an estimated percentage breakdown of how each position's time is allocated for each of the four primary functions of the department.

STAFFING AND STRUCTURE:

The Office of Community Development was created in 1994 as the result of a consolidation of the Building and Engineering Departments. Engineering staff was trained as building inspectors and two department head positions, the Inspector of Buildings and Town Engineer, were combined into one department Director.

Today, the Office of Community Development is comprised of four divisions, Administrative, Planning, Engineering, and Inspection Services. The Director serves as the head of the department as well as the Town Engineer, Inspector of Buildings, and Zoning Enforcement Officer as designated in the zoning by-law. The Administrative division includes the Assistant Director and oversees all activities in the department, monitoring budgets and administering and processing many contracts and service agreements.

The Engineering division oversees all major infrastructure improvements in the Town including sanitary sewer, storm drain, and road repair work valued into the several millions of dollars. Municipal engineering services are also provided

when time and resources allow. The Conservation Agent spends a considerable amount of time managing the Rock Meadow Conservation Land.

Inspectional Services enforces local zoning and general by-laws, as well as state codes and regulations such as the building code and accessibility regulations.

Much of what this division does is mandated by state law. The Plumbing and Gas Inspector and Wiring Inspector are shared positions with the Town of Watertown. Both positions are not included in the FTE count as the salaries are funded as an "Other Expense" in the Inspection Services division budget.

The Planning Division handles land use, economic development, zoning and planning issues for the Town. The Division provides professional "in-house" planning services, project related services including review and discussions of preliminary and final development plans; staff to permanent and temporary committees including the Planning Board; and public services through direct interaction with residents, developers, property owners and other interested parties.

The FTEs for both the Building and Engineering Departments totaled eight prior to the consolidation in 1994. The Office of Community Development maintained 8.97 FTEs thru FY 16. Due to increased demands on the Planning Division one additional FTE is included in the FY17 budget for a new total of 9.97 FTE.

On the page that follows is a chart showing how time is broken out amongst departmental staff:



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Office of Community Development FY 17 - FTE		
	Total	% of Total
Director	1.00	10.0%
Assist. Director	1.00	10.0%
Administrative Assistant	1.00	10.0%
Resident Engineer	1.00	10.0%
Conservation Commission	0.34	3.4%
Inspector/Enforcement Officer	2.00	20.3%
PT Admin.	0.63	6.3%
Senior Planner	1.00	10.0%
Staff Planner	1.00	10.0%
Administrative Assistant	1.00	10.0%
Total	9.97	100.0%



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GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND PERFORMANCE MEASURES:

Administration:

- 1. Goal:**
- To administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
 - To process pay requisitions.
 - To coordinate all divisions within the Office of Community Development.
 - Provide support to building, wiring and plumbing and gas inspectors.
 - To be responsive to phone inquiries and transaction counter visits.
- 2. Description:**
- The Administrative division is responsible for all bookkeeping related to the departmental budget. Staff monitors the budget informing the department head of potential cost overruns and ensures that no discrepancies exist between departmental and accounting records. Staff provides administrative support with the implementation of major capital projects including development of RFP's, issuance of contractual documents, and processing all paperwork for compliance with various state and federal regulations. Staff also is responsible for all bookkeeping functions related to project budgets including payments to vendors. In FY15, staff provided vital record keeping services for two major sewer projects funded through state funding programs.

Engineering Services:

- 1. Goal:**
- To implement the Pavement Management Program for road reconstruction and maintenance.
 - To develop, design, and administer major repairs and improvements to the sanitary sewer and storm drain with a particular focus on removing sources of infiltration and inflow and correcting illicit connections impacting clean water quality of storm water.
 - To implement and enforce the Stormwater Management and Erosion Control Bylaw.
 - To review and approve all requests for sanitary sewer and storm drain connections to the town owned system.
 - To provide municipal engineering services for a variety of items such as the closing of the Transfer Station, investigating street flooding, and locating existing sewer and drain lines for Dig Safe calls.
 - To provide traffic engineering services, evaluating potential crosswalk locations, traffic control measures such as Stop sign placement, and to provide staff support to the Traffic Advisory Committee and the Conservation Commission.
 - To maintain Rock Meadow and administer the Victory Gardens program.



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2. Program Performance Measures:

OUTPUTS	FY 15 Actual	FY 16 Budget	FY 16 Estimated	FY 17 Budget
External Funding:				
Pavement Management	\$1,898,230	\$1,520,800	\$1,753,300	\$1,568,600
Private Contributions	\$35,716	\$25,000	\$25,000	\$10,000
# of Miles of Road Reconstructed	2.78	2.64	2.64	1.65
# of Miles of Sewer Repaired/Relined**	0.27	1	1	3
# of Miles of Drain Repaired/Relined**	0.19	0.75	0.75	2
# of Sewer and Drain Permits Issued	32	50	45	40
# of Miles of Roadway Cracksealed	5.2	5	9.8	7
# of Miles of Roadway Patched	0	1.5	1.6	1
# of Accessible Ramps Constructed	0	45	45	40
# of Notices of Intent processed	3	4	3	3
# of Requests for Determination processed	0	2	1	1
# of Community Gardens administered	137	137	137	137

** Funded through the Sewer Enterprise Fund



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3. Description:

- The Engineering Services division is responsible for the scoping, design and implementation of roadway, sewer, and storm drain improvements within the community. The Division is also in charge of permanent record keeping for all of these improvements.
- The Division works closely with various regional, state and federal agencies to implement various infrastructure improvement programs. Staff reviews, and in some cases drafts, all of the construction documents and monitors the contractors and their work.
- The Division provides administrative and staff support to the Conservation Commission and the Traffic Advisory Committee. Additionally, staff provides support to other local and regional committees at the direction of the Board of Selectmen and Town Administrator.
- The Division also performs traditional municipal engineering services such as basement and surface water flooding investigations, sewer and storm drain connection reviews, and traffic engineering evaluations.

Inspection:

1. Goal:

- To enforce Massachusetts state building codes and the Town of Belmont Zoning-by reviewing, permitting and inspecting building projects.
- To perform code enforcement inspections to ensure compliance with local and state regulations and by-laws.
- To inspect public buildings and spaces as required by law to ensure that they are safe for occupancy (Certificate of Inspection (COI) program).

2. Program Performance Measures:

OUTPUTS	FY 15 Actual	FY 16 Budget	FY 16 Estimated	FY 17 Budget
# of building permits issued	1108	1000	1100	1100
# of building inspections performed	1364	1700	1475	1500
# of plumbing and gas permits issued	1080	1150	1064	1075
# of electrical permits issued	673	800	664	670
# of public buildings and spaces inspected (COI)	107	110	120	110
# of sign, tent and home occupation permits issued	151	130	120	120
# of news racks permitted	13	20	18	18
# of code enforcement citations (excluding residential snow)	71	70	90	80
# of code enforcement citations - residential snow	234	100	200	175



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3. Description:

- The Inspection Services division reviews all Building Permit applications verifying that the proposed construction meets all of the Town's Zoning By-Laws and State Building Code requirements. In addition, Staff reviews sign, tent, home occupation, and news rack placement applications making sure they comply with the Town's Zoning and General By-Law requirements. Staff is also responsible for the various required inspections and issuance of Certificate of Occupancies, which indicate that a project has been completed in conformance with what was approved and state building codes.
- All building code and zoning by-law violations are reported and processed through this division. Each reported violation is researched and investigated and a letter is sent to the property owner to facilitate correction. Follow-up on these violations may include further investigation and/or pursuing legal action with Town Counsel.
- Staff is statutorily responsible for the annual inspections and certifications of all public places of assembly as well as performing on-site inspections of schools, hospitals, restaurants, day care centers, etc., for compliance with state building code requirements (safe egress, emergency lighting, and maximum capacity requirements).
- The division is notified of fires, accidents and/or acts of nature involving property where structural damage is possible. Inspections are made and recommendations for repairs are given to the owners or builders. A report is drafted and follow-up provided to insurance companies as needed.
- The Plumbing and Gas and Wiring Inspectors are also part of this division. These Inspectors are responsible for interpreting and enforcing their respective codes. The Inspector also issues permits and conducts inspections. These positions are shared positions with Watertown (40% to Belmont and 60% to Watertown).
- As the repository for all of the building records, the division responds to a significant number of inquiries from the public and other Town departments. Staff also works closely with the Zoning Board of Appeals, Planning Board, Historic District Commission, and the Board of Health.

Planning Division:

1. Goals:

- a. To provide professional planning, land use, and zoning opinion and advice, and policy recommendations.
- b. To provide staff support to the Planning Board and Zoning Board of Appeals.
- c. To secure grant funds to address improvements to the Belmont quality of life including commercial center revitalization, open space acquisition and improvement, local housing issues, bike and walking trails.
- d. To work with the Planning Board on drafting zoning by-law amendments to address needs identified by the Board and the community.
- e. To develop effective tools to assist Boards and residents to understand the impact of proposed zoning amendments and proposed developments.
- f. To assist individual residents and business owners to navigate the zoning permitting process as quickly and efficiently as possible.
- g. To support the efforts of the Inspectional Services Division with regards to zoning enforcement.



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2. Program Performance Measures:

OUTPUTS	FY 15 Actual	FY 16 Budget	FY 16 Estimated	FY 17 Budget
# of Zoning Board of Appeals cases	33	35	45	40
# of Planning Board cases	12	10	15	20
# of zoning amendments brought to Town Meeting	2	4	3	3

3. Description of Function

The Planning Division supports various committees in addition to offering guidance on land use issues to the Board of Selectmen, Planning Board, Town Administrator and other committees and departments as needed. The Division staffs and provides administrative support regularly to the Planning Board and Zoning Board of Appeals. This support includes preparing the agenda and drafting the minutes, scheduling the room, and updating the Town's web site and calendar. Additionally, staff provides project/plan review services to these Boards.

The Board of Selectmen commonly appoints temporary planning committees (i.e. the Community Path Advisory Committee. The Planning Division is responsible for supporting and coordinating the activities of these committees. Staff typically performs all of the administrative duties such as arranging and posting meetings, providing technical and secretarial support, researching and producing position papers, drafting final reports and attending all meetings.



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INNOVATION:

We have begun to transition to electronic submittals of plans and other documents required for permitting. We are working with IT to ultimately have some permit application submitted online. This will make applying for a permit more convenient for applicants and help make review more efficient by allowing staff to better monitor information submitted with an application.

We continue to review and improve our practices related to zoning bylaw permitting and enforcement trying to take advantage of electronic resources that are available.

With the completion of the most recent sanitary sewer and storm drain rehabilitation projects we can now turn our attention to developing a comprehensive plan to investigate stormwater quality town wide. Initial funding for this work will be through the Sewer and Stormwater Enterprise Fund.

CHALLENGES:

Year two of the reconstruction of the Trapelo Road / Belmont Street corridor has been completed. The project will be completed in 2016. Staff again spent considerable time working closely with Mass DOT, business owners and residents during the project. We expect this to continue during the final year of construction.

We continue to wait for the new municipal Stormwater permit to be issued by the federal Environmental Protection Agency (EPA). Community Development staff will be required to implement new testing, monitoring and management of the stormwater system in Belmont. In addition, the Massachusetts Department of Environmental Protection (MDEP) continues to require the Town to clean up its stormwater system by eliminating illicit discharges from the sanitary sewer system. Identifying problem areas, designing and implementing repairs is extremely costly and often times is required by official order of MDEP.

Many private properties are responsible for clean stormwater being introduced into the sanitary sewer system by sump pumps. The Town must pay to convey and treat this additional flow thus driving up the cost paid to the Massachusetts Water Resources Authority (MWRA). Eliminating this source of private inflow is necessary in order to protect properties from sanitary sewer back-ups. A funding plan will need to be developed and such plan could include participation from the private property owners who are contributing to the problem. Repairing the sewer and storm drain systems is currently funded from the Sewer Enterprise Fund. Unless a new funding source is found, water and sewer rate payers will continue to face increased rates in order to pay for repairs required by the state and federal government.

Community Development and will be working with the Town Administrator and the Board of Selectmen to develop a comprehensive policy addressing sanitary sewer and storm drain rehabilitation.

The adoption of new General Residence zoning bylaws has continued to add greatly to the workload of the planning division. Soon new regulations will be implemented for at least one single residence district. As with any new bylaw, enforcement is critical and falls on the staff of Community Development. Capacity



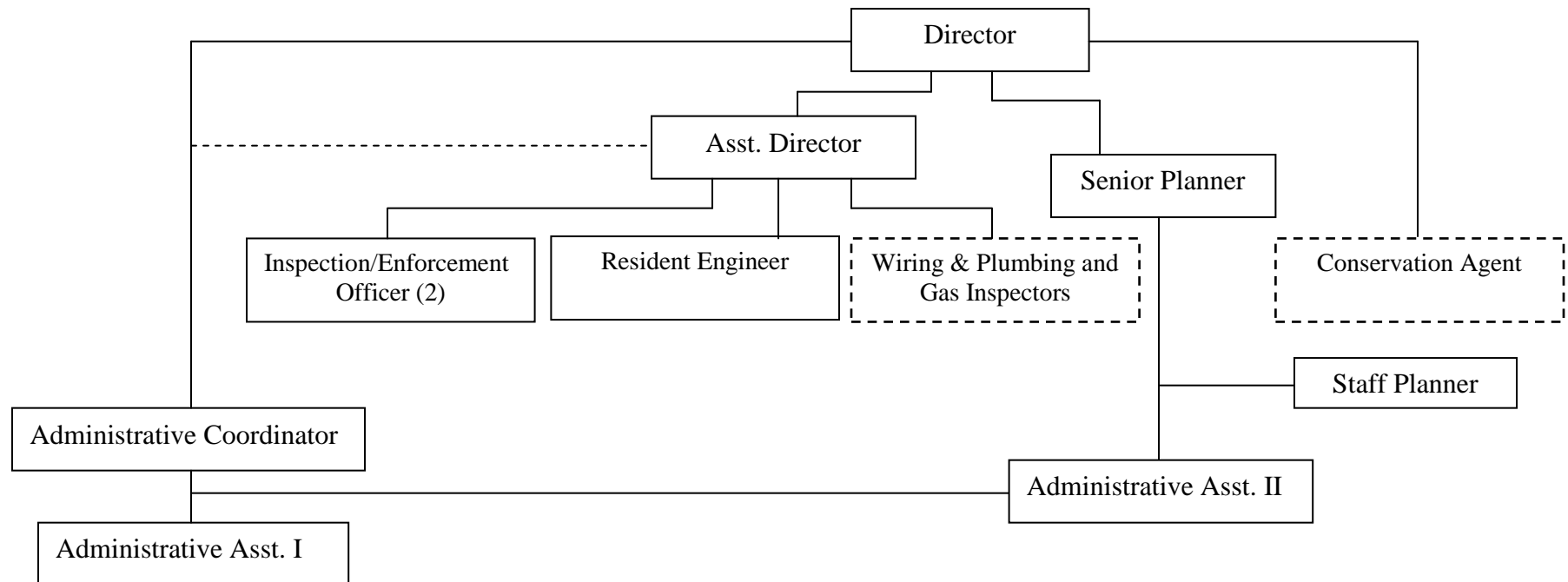
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of resources will be watched closely to make certain that we are able to meet the challenge. I believe we have reached the point where additional staff is required in the planning division if we are to keep pace with the work load.



Office of Community Development





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DEPARTMENT OF PUBLIC WORKS

OVERVIEW:

Budget Overview:

FY16 Budget	FY17 Budget	\$ Change	% Change	FY17 FTE
\$21,952,627	\$23,597,822	\$1,645,195	7.49%	65.70

Program Responsibilities: The Department of Public Works (DPW) has fifteen primary program responsibilities as follows:

ADMINISTRATION

This program provides central administrative services for all fifteen major Public Works programs as detailed below. These services include policy, planning, administration, budget, capital equipment and projects, contracts, personnel, customer service as well as the allocation and coordination of resources.

HIGHWAY DIVISION

- *Street Maintenance:* - The Highway Division repairs, patches, maintains, cleans, signs and paints crosswalks, center and parking lines on Belmont's 77.76 miles of public ways, 8.28 miles of private ways and 97 miles of sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all Highway programs.
- *Sanitary Sewer Maintenance:* - The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Board of Selectmen.

- *Stormwater Maintenance:* - The Highway Division is responsible for the maintenance, construction and repair of the storm drain system. This includes 54 miles of main lines, one pumping station and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources. This program is funded as part of the sanitary sewer user fee.
- *Central Fleet Maintenance:* - The Highway Division manages a Central Fleet Maintenance operation for all town-owned vehicles and equipment. Staff provides a wide range of vehicle maintenance and repair services at this facility. This is also the base facility for all Highway Division operations and provides storage for all Highway Division vehicles, some Parks & Cemetery Division vehicles as well as the Health Department Animal Control Van.
- *Forestry Service:* - Under the direction of the Tree Warden, the DPW contracts with a tree service company to care for, remove, and replant the 10,000 or so public shade trees. Public Works staff also assists in this program as necessary.
- *Delta and Grounds Maintenance:* - The Highway Division is responsible for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.
- *Solid Waste Collection and Disposal:* - This program provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve 10,000 residential households and public buildings. Also supported is the Transfer Station site on Concord Avenue (the former Incinerator Site) and supported is the of the Town's participation in a regional Household Hazardous waste program. Belmont participates in a regionalized effort to offer monthly events for Belmont residents to dispose of their household hazardous materials in a safe and economic manner.



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- *Street Lighting* - This is an administrative program to fund the electricity and maintenance of street lights.

RECREATION, PARKS AND CEMETERY DIVISION

- Recreation strives to provide quality year round activities for residents of all ages.

Programs include:

- Year round swim at the Underwood and Higginbottom pools. swimming lessons, competitive swimming, and opportunities for public and dedicated exercise swimming.
- Summer Sports and Activity Programs for children ages 4-14, with a wide variety of programs and activities.
- After school and evening programs offered at various locations in Town for adults and children.
- Exercise classes for adults and a ski program for students beginning in grade 5.
- Skating Rink Programs including public ice skating, ice skating lessons for children and adults and hockey programs for both men and women.
- Spring Programs include tee ball and baseball for children ages 4-10, lifeguard and water safety training courses.
- Special Needs Programming offers a wide variety of sports activities, healthy living programs and a social calendar for year round enrichment for persons with developmental disabilities.

Staffing:

The Recreation Supervision Program operates with 2 full time employees, 2 permanent part time employees to manage the summer programs, field house programs during the school year and the special needs programs. Recreation Supervision also employs approximately 117 seasonal employees throughout the

year. Several programs are dependent on volunteers, mostly parents of participants.

- *Parks and Facilities* - Parks provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Viglirolo Skating Rink and Underwood Pool.
- *Cemetery Maintenance:* - The administration of the Belmont Cemetery is governed by the obligations created by M.G.L. Chapter 114. Responsibilities include cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and providing information for the general public.

WATER DIVISION:

- *Water Administration* - The Water Division administration is responsible for managing the administrative functions that maintain the water distribution system and reinvest in the water infrastructure as well as to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act and Mass DEP regulations.
- *Water Distribution and Maintenance Services* - The Water Distribution and Maintenance program performs all maintenance and repair functions for the Town's 93 miles of water main pipes and 2,743 gate valves in the water distribution system, 742 fire hydrants and about 7,670 individual water service pipes on both a scheduled and emergency basis maintaining a 24-7-365 emergency response capability.



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STAFFING:

The chart below is the staffing as allocated in the budget.

FTE - FY17 STAFFING	Full Time	Part Time	Total	% of Total
Administration	3.0	0.0	3.0	4.6%
Street Maintenance	5.0	0.0	5.0	7.6%
Snow Removal	0.0	0.0	0.0	0.0%
Central Fleet Maintenance	4.0	0.0	4.0	6.1%
Forestry	1.0	0.0	1.0	1.5%
Delta & Grounds Maintenance	1.0	0.0	1.0	1.5%
Solid Waste Collection & Disposal	1.0	0.5	1.5	2.3%
Street Lighting	0.0	0.0	0.0	0.0%
Cemetery Maintenance	4.5	1.2	5.7	8.7%
Recreation	2.0	12.8	14.8	22.5%
Parks & Facilities Maintenance	4.5	0.8	5.3	8.0%
Water Administration	2.0	0.0	2.0	3.0%
Water Distribution	10.0	0.4	10.4	15.9%
Sewer Maintenance	8.0	0.0	8.0	12.2%
Stormwater Maintenance	4.0	0.0	4.0	6.1%
Total	50.0	15.70	65.70	100.0%

FY16 ACCOMPLISHMENTS:

ADMINISTRATION

- Coordinated the Completion of the Grove Street Master Plan with the consultant, neighboring residents and participating youth groups. Several public meeting were conducted in which

information and feedback was gathered to form a conceptual design for future improvements.

- Coordinated the design, construction and oversight of the removal and replacement of four (4) new Tennis Courts at the Pequosette Playground.
- Coordination of the Recreation Strategic Plan for the Towns Recreation Department.
- Continued management and oversight of the collection of trash recyclables and yard waste.
- Coordination of a two year trash, recycling and yard waste collection contract with additional services to better meet the needs and expectations of the residents.
- Proposed Coordination of a Solid Waste action plan development in FY17 that will identify the appropriate collection method to be implemented for next solid waste collections contract.
- Worked with the Community Development Department to coordinate utility work and provided support for the Trapelo Rd. / Belmont St. Project, the Belmont Center Project and the Pavement Management Program.
- Working with Community Development continued support of the recent Stormwater ByLaw and the Residential Snow Removal ByLaw.



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- On-going work with the MA DEP in regards to the regulatory process of capping the former ash landfill at the Incinerator Site.
- Continued to work with and provide staff support to the Board of Cemetery Commissioners and Water Advisory Board.
- Member of the Energy Committee.
- Represented the Town as a member of the Massachusetts Water Resources Authority Advisory Board and the Arlington-Belmont-Cambridge Stormwater Committee.
- Provided training for DPW supervisors, equipment mechanics, equipment operators for their respective activities as well as providing supervisors and staff specific training to improve ice and snow operations.
- Honored as a "Tree City USA" by the National Arbor Day Foundation for the 30th consecutive year.
- Participated in Steering Committee to collaboration with Belmont Light Department, to implement new billing software system for the Water and Sewer Enterprise Funds.
- Recipient of the 2015 Public Water System Award for "Outstanding Performance and Achievement in 2014".
- Demonstrated professionalism and resiliency during the historical winter in Belmont where over 100 inches of snow fell in 2015.

- Worked with the Underwood Pool Committee and the Facilities Division during the construction and opening of the new Underwood Pool and Bathhouse.
- Participated in preliminary options for a new ice arena.
- Updated the water and sewer financial plan.

HIGHWAY DIVISION:

- Supported the following Community Events – Belmont Center Town Day, Belmont Garden Club Planting and Community Events, Belmont Center "Turn on the Town" Holiday Celebration.
- Planted 115 public shade trees primarily on public ways.
- Repaired 52,340 square feet of public sidewalks.
- Continued participation with the Regional Household Hazardous Waste Program and community sanitation.

RECREATION, PARKS & CEMETERY DIVISION:

- The Recreation Department has been able to run programs/lessons that have been our core for many years as well as hosting special events and activities for all segments of the community. This year we were able to add new programs working with independent vendors.
- Opened the much anticipated "NEW" Underwood pool on August 8th with great success. With the help of a hotter than normal summer, the new pool was busy and well used for the four weeks it was open.



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- Successfully selected a consulting firm to complete a comprehensive Recreation Strategic Plan to be completed in FY16.
- Revised and implemented updated accounting process for reconciling recreation facility usage and related revenues.
- Working with the indoor pool schedule, in collaboration with the School Department, the Dolphins competitive swim program was able to accommodate all swimmers that tried out. This resulted in more than 50 additional team members.

WATER DIVISION:

- Continued the 20th year of a 30 year Water Main System Improvement Plan. For FY15, the work completed involved replacing the water mains on Richmond Road, Orchard Street, Charles Street, Winthrop Street, Edwards Street and Garden Street.
- Completed the installation of the water main on Palfrey Road and abandonment of water main on Bartlett Ave to Harriet Ave.
- Selected specific project locations, developed funding plan and contracted for the design for the FY 17 Water System Improvement Construction Project.
- Continued annual water system Leak Detection Program, in which a total of 8 leaks were identified and repaired: two water mains, three water services and three fire hydrants. These repairs help the water department reduce un-accounted for water loss.
- Continued efforts in the state mandated annual water system “Cross Connection Control Program” with an internal program

utilizing our DPW staff. Using Water Division staff to conduct all surveys as well as the semi-annual testing of backflow devices. This represents a continued budgeted savings of approximately \$11,000 annually.

- Continued annual Hydrant Flushing Program. This program insures all Town owned fire hydrants are in full functioning order and helps to restore and maintain chlorine residuals (disinfection) eliminate taste and odor complaints, dislodge biofilm, remove colored water and reduce turbidity.
- Continued weekly Water Quality Testing. (8 pre-approved sites.).
- Continued annual Lead and Copper Sampling 17 Departmental of Environmental Protection approved sampling sites to assure compliance with water quality regulations.
- Investigating the implementation of a Town wide “Smart Meter Monitoring System” for FY17.

STAFFING AND STRUCTURE:

The DPW budget is large, complex and includes many services and maintenance challenges that change seasonally, as well, as yearly. Today, because of funding limitations, the maintenance of the infrastructure is mainly reactive and changes from year to year based on the need for repair. The estimated average is based on our experience; but to fairly evaluate these functional demands, a detailed accounting of employee time should be tracked for at least a few years to develop an accurate sense of demand, time spent and the financial impact on the Department. Even if this tracking is completed, this exercise will have limited value because the DPW will always be required to respond to needs as they arise.



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DEPARTMENT BUDGET:

The chart below represents the actual budgeted expenses by category.

FY17 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total	% of Total
Administration	\$ 270,463	\$ 52,728	\$ 11,350	\$ 334,541	1.4%
Street Maintenance	\$ 487,401	\$ 61,932	\$ 170,210	\$ 719,543	3.0%
Snow Removal	\$ 115,810	\$ -	\$ 617,325	\$ 733,135	3.1%
Central Fleet Maintenance	\$ 277,353	\$ 69,162	\$ 243,690	\$ 590,205	2.5%
Forestry	\$ 44,801	\$ 6,660	\$ 237,250	\$ 288,711	1.2%
Delta & Grounds Maintenance	\$ 54,132	\$ 17,070	\$ 4,320	\$ 75,522	0.3%
Solid Waste Collection & Disposal	\$ 89,067	\$ 7,301	\$ 2,513,648	\$ 2,610,016	11.2%
Street Lighting	\$ -	\$ -	\$ 348,495	\$ 348,495	1.5%
Cemetery Maintenance	\$ 350,188	\$ 53,933	\$ 98,670	\$ 502,791	2.1%
Parks & Facilities Maintenance	\$ 373,807	\$ 76,559	\$ 162,410	\$ 612,776	2.6%
Recreation	\$ 587,410	\$ 20,537	\$ 291,135	\$ 899,082	3.8%
General Fund Subtotal	\$ 2,650,432	\$ 365,882	\$ 4,698,503	\$ 7,714,817	32.7%
Water Administration	\$ 157,026	\$ 57,189	\$ 478,153	\$ 692,368	2.9%
Water Distribution	\$ 851,189	\$ 400,834	\$ 4,863,527	\$ 6,115,550	26.0%
Sewer Maintenance	\$ 545,237	\$ 561,544	\$ 7,492,677	\$ 8,599,458	36.4%
Stormwater Maintenance	\$ 219,112	\$ 52,032	\$ 204,485	\$ 475,629	2.0%
Enterprise Fund Subtotal	\$ 1,772,564	\$ 1,071,599	\$ 13,038,842	\$ 15,883,005	67.3%
DEPARTMENT TOTAL	\$ 4,422,996	\$ 1,437,481	\$ 17,737,345	\$ 23,597,822	100.0%
Part time & seasonal employees are not eligible for benefits					



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GOALS, PROGRAM PERFORMANCE MEASURES, DESCRIPTION OF FUNCTION:

ADMINISTRATION:

1. Goals

- o Provide central administrative services for all Public Works functions to Town staff and the general public.

2. Program Performance Measures

Administration - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Street Opening Permits Issued (each)	555	400	400	400
Service/ & Supply Contracts prepared/bid/awarded/administered	33	30	30	30
Composters & Recycling Bins Sold (each)	631	400	500	400
Leaf Permits Issued (each)	25	23	27	25
Trees – Request for Service (each)	298	400	300	300

3. Description of Function

To provide central administrative services for all Public Works functions including the Highway, Recreation, Parks and Cemetery and Water Divisions. This includes policy, planning, administration, budget, capital equipment and projects, contracts, personnel, coordinating customer service, allocating and coordinating resources.



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STREET MAINTENANCE

1. Goals:

- o Provide maintenance with snow and ice control to all public ways and minor maintenance to private ways.

2. Program Performance Measures:

Street Maintenance (incl. Snow & Ice Control)	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Performance Measures				
Public Way Maintained (miles)	77.76	77.76	77.76	77.76
Private Ways Maintained (miles)	8.1	8.1	8.28	8.28
Sidewalk Replaced (square feet)*	5,388	2,800	47,000	30,000
Snow Removed from Public & Private Ways & Town Owned Lots (inches)	106.1	50	50	50
Signs Installed / Replaced (each)	117	50	50	50
Roadway Center and Fog Lines Repainted (miles)	62	70	70	70
Crosswalks Repainted (each)	480	500	500	500
Handicap Parking Spaces Repainted (each)	32	35	35	35
Parking Spaces Repainted (each)	262	250	262	265
Asphalt for Patching Potholes (tons)	663	550	550	550

*The square footage for sidewalks replaced is higher due to additional funding from the Capital Budget.

3. Description of Function:

Provide repair, patching, general maintenance, cleaning, signing and painting crosswalks, center and parking lines on Belmont's 78 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads and Town-owned parking lots are cleared and treated during snow and ice conditions.



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SANITARY SEWER MAINTENANCE

1. Goals:

- Provide service for the collection, transportation and treatment of wastewater for public health in conformance with Federal and State law and regulation.

2. Program Performance Measures:

Sewer Maintenance - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Sanitary Sewer Pipeline Maintained (miles)	76	76	76	76
Sanitary Sewer Pumping Stations Maintained (each)	3	3	3	3
Restore Service to Main Sewer Pipeline (pipeline blockages) (each)	19	20	20	20
Restore Service to Buildings (pipeline blockages) (each)	242	250	250	250
Provide Preventative Maintenance to Buildings (each)	169	140	140	150

3. Description of Function

Provide for the regional disposal of wastewater and maintenance for 76 miles of sanitary sewer pipe, 2,365 manholes, 6,700 service lines to buildings on both public and private ways and maintain three pumping stations.



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STORM SEWER MAINTENANCE

1. Goals:

- o Provide for the collection and transportation of stormwater in conformance with Federal and State law and regulation to minimize flooding for public safety and convenience.

2. Program Performance Measures:

Stormwater Maintenance - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Storm Drain Pipeline Maintained (miles)	54	54	54	54
Number of Catch Basins Maintained and Cleaned (each)	2,034	1,950	1,950	1,950

3. Description of Function

Provide the maintenance of 54 miles of storm sewer main lines, 1,147 manholes and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources as well.

CENTRAL FLEET MAINTENANCE:

1. Goals:

- a. Provide maintenance and repair of about 166 vehicles and 350 small pieces of town-owned equipment.

2. Program Performance Measures:

Central Fleet Maintenance - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Pieces of Equipment maintained (each)	546	530	540	540
Equipment Maintenance/Repairs Completed (CY 2014 each)	2,039	2,000	2,064	2,000



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3. Description of Function:

Manage, schedule and provide the resources for vehicle maintenance and repair for all Town owned equipment. Included in this program is funding to provide the base facility for Highway Division operations.

FORESTRY SERVICE:

1. Goals

- a. Provide service to care for, remove, and replant about 10,000 public shade trees in the urban forest in conformance with State law for public safety and enjoyment.

2. Program Performance Measures

Forestry - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Trees Planted (each)	115	140	140	140
Service Requests (each)	298	350	350	350
Trees Removed (each)	102	85	85	85

3. Description of Function

The DPW has a part-time Tree Warden and contracts with a tree service company to care for, remove, and replant public shade trees.

DELTA AND GROUNDS MAINTENANCE

1. Goals

- o Provide resources to clean, plant, mow and maintain 53 acres of Town property.

2. Program Performance Measures

Deltas & Grounds Maintenance - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Acres Maintained	53	53	53	53



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3. Description of Function

To provide for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.

SOLID WASTE COLLECTION & DISPOSAL

1. Goals

- Provide for the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with State regulations.

2. Program Performance Measures

Solid Waste Collection & Disposal - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of locations collected weekly (trash)	9,958	9,958	9,958	9,958
Number of locations collected weekly (recycling)	4,979	4,979	4,979	4,979
Number of locations collected weekly (yard waste)	4,979	4,979	4,979	4,979
Trash Collected (tons)	7,658	8,000	7,900	7,900
Recyclables Collected (tons)	5,278	5,000	5,000	5,300
Appliances & CRT's Recycled (each)	1,551	1,200	1,200	1,500

3. Description of Function

Provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve about 10,000 residential households and public buildings.



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STREET LIGHTING

1. Goals
 - o Provide funding for street lighting.
2. Program Performance Measures

Street Lighting - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Number of Streetlights	2,400	2,400	2,400	2,400

3. Description of function

Provide street lighting.

RECREATION, PARKS & CEMETERY DIVISION:

RECREATION

- o The Recreation Department has seen an increased demand for swimming lessons and pool programs which had previously been declining. Ice skating programs have also seen an increase in participation. Working with volunteers, outside vendors and the Belmont Hill School as a partner, the Department added new programming for younger children and for our special needs population. Hosting special events and activities for the community is becoming an important part of the Department's programming. The new Underwood Pool opened to the delight of all residents. The inaugural season was an overwhelming success.

STAFFING & STRUCTURE:

Under the general direction of the Recreation, Parks and Cemetery Division Manager, the Recreation Program Supervisor currently oversees all part-time and seasonal staff. The Program Supervisor and Program Coordinator work directly with all paid seasonal staff and volunteers. The Special Needs Program is overseen by a Director who manages paid staff and volunteers. The Director works on site at various programs and also in the office, with the Program Coordinator and Program Supervisor to ensure quality and continuity of the program.

The Summer Programs (both pool and sports programs) are each coordinated by a Director who work with full time staff in regards to hiring, administration and scheduling of staff.



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School Year Programs offer a wide variety of activities for residents of all ages throughout the fall and winter months. These include family swimming time, adult exercise and sports activities as well as the opportunity for swimming lessons and a competitive swim team. Programs at the Skip Viglirolo Skating Rink include ice skating lessons for all ages beginning at age three, hockey programs for men and women and the opportunity for public skating for Belmont residents and guests.

Spring programs include tee ball for children as young as four and with Coach Pitch baseball through age ten. Seventeen teams played in the Conley League Program in 2015. An adult softball league begins in the spring and continues into the summer months. Thirteen teams competed in the League in 2015.

Special events for grades 5 & 6 are held several times a year as well as community wide celebrations.

DETAILED DESCRIPTIONS

SUMMER POOL PROGRAMS:

Goals:

- To provide a safe and nurturing environment for children to develop a respect and love of the water.
- To provide residents a clean, safe recreational space to enjoy the summer months with friends and neighbors

Program Performance Measures:

Summer Pool Programs	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Performance Measures				
# Memberships Sold	257	650	650	675
# Swim Lessons	228	550	450	550
# Scuba Diving Lessons	0	8	5	8
#Summer Swim Team	n/a	25	25	25
#Master Swimmers	n/a	10	5	10
#Aqua Exercise	n/a	20	0	20



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Description of Program:

The new Underwood Pool, which replaces the oldest and first public pool ever built in the United States, celebrated a shortened inaugural season in 2015. It was a huge success, enjoyed by residents and non-residents of all ages. In 2015, the Department utilized the Higginbottom Pool at Belmont High School as an alternate location for recreational swimming and swimming lessons. The opening of the new pool was a highlight for all residents.

SUMMER SPORTS PROGRAMS:

Goals:

- To provide a safe & fun environment for children ages 4-14 in the summer.
- To provide a range of age appropriate recreational activities.

Program Performance Measures:

Summer Sports Programs	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Performance Measures				
# of participants enrolled	958	1,400	1,350	1,400

Description of Program:

For eight weeks during the summer of 2015, the Recreation Department offered Pre-School, Kids, Pre-Teen and Sports Programs. Pre-School and Kids Programs are offered to our younger campers with full or half-day program options. All of our programs offer children a safe and fun environment during the summer months. The Pre-Teen program is geared towards our older campers who are not interested in participating in a specific sport. The Pre-Teen program offers a variety of indoor and outdoor activities as well as a weekly field trip. The sports programs provide the campers with all the expertise our coaches and instructors can provide without the costly expense associated with private camps. These programs include; basketball, baseball, tennis, soccer, volleyball and lacrosse

The Summer Sports Programs offer a rewarding employment experience for high school and college students. Many of our counselors continue with us throughout their college careers. Those who continue on in the education field often return summer after summer in a part-time position. Their



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experience in the workplace with children adds to the quality of our programs. We are able to offer an extended day option for working families with the availability of the Beech St Center.

SCHOOL YEAR PROGRAMS:

Goals:

- To provide residents of all ages recreational and exercise opportunities.
- To provide swimming lessons for children as young as 18 months old.

Program Performance Measures:

School Year Programs	FY15	FY16	FY16	FY17
Performance Measures	Actual	Budget	Estimated	Budget
# of Family Memberships Sold	239	320	265	265
# of Adult Memberships Sold	28	25	27	27
# of Child Memberships Sold	70	70	100	100
Total Memberships Sold	337	415	392	392
Swimming Lessons	174	117	180	180
Dolphins Swim Team	164	160	207	207
Nashoba Ski/Tubing Program	172	160	152	152
Zumba Exercise	64	63	63	63
Babysitter Training	23	35	35	35
Lifeguard/Water Safety Training	11	14	14	14
Adult Soccer	40	52	51	52
Off Leash Permits	153	200	180	180



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Description of programs:

Attendance for swimming lessons has continued to improve. These lessons are offered to children as young as 18 months; and over 150 children were enrolled in either group or private swimming lessons this past season. Due to adjustments in the in-door pool schedule, the Dolphins competitive swim program was able to accommodate all swimmers that tried out. This resulted in more than 50 additional team members.

The field house at Belmont High School is open four nights a week under the supervision of our field house coordinator. Monday through Wednesday nights it is open for adults only, offering different recreation activities such as track, volleyball and basketball. An adult soccer group meets three times a week at three different locations and continues to fill to capacity each year. On Thursdays, students are welcome for Open Gym and Family Night at the field house. The Zumba Exercise Class continues to be well attended and has become a year-round program. Our Ski Nashoba Program continues to be popular for students in grades 5-12. We sent four coach buses full of students up to Nashoba Valley for six Saturday nights in the winter where students can ski or snowboard for four hours each of those nights. At the conclusion of this program we head back to Nashoba for one night of snow tubing.

Four dance parties were offered and very well attended at the Beech St Center for students in grades 5 & 6. The kids have a blast with a DJ hosting games and dancing for prizes. The Halloween event is by far the most popular with creative kids sporting some really cool costumes.

This year we continued with programs at the Beech St Center offering Karate as an after school program and Babysitter Training at that location. The Parkour program moved to the Chenery School and school vacation sports clinics were held at both the Butler and Wellington Elementary Schools.

Description of Program:

During the school year Recreation offers numerous indoor activities for residents of all ages to participate in. Besides the above mentioned swimming lessons, the Higginbottom Pool is open week nights and weekends for pool members to enjoy. Children as young as five years are able to try out to participate in our Dolphin Swim Team. This program allows for more than 200 children to practice under the supervision of a head coach four nights a week, and to compete against local teams on the weekend. Lifeguard and Water Safety training, babysitting courses, karate and theatre programs are just a few of the other programs offered by the Recreation Department. Last year, over 330 families or individuals purchased memberships to utilize Town recreation facilities

SKATING RINK PROGRAMS:

Goal:

To provide children and adults with opportunities to learn to ice skate, or improve their figure skating skills and to provide valuable time for families and children to enjoy recreational public skating.



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Program Performance Measures:

Skating Rink Programs	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Performance Measures				
Figure Skating Lessons	238	280	286	280
Adult Hockey Programs	59	60	52	60
Hours Rented by Youth Hockey	505	480	457	460
Hours Rented by Private Groups	53	46	64	60
# Rink Advertisements	4	4	4	4

Description of Program:

The Skip Viglirolo Skating Rink is available for residents for public skating as well as reserved time for skating lessons for both children and adults. The rink is used as the home rink for the Belmont High School hockey teams and is regularly rented to the Belmont Youth Hockey Association for considerable time to conduct its games and practices. The rink is frequently rented to private groups for hockey practice or social events. Each elementary school and the Chenery Middle School in Town use the rink for at least one hour per season to host a skating party for their students. By popular demand, public skating time is being split with puck and stick shooting practices for children and young adults.

Advertising space at the rink is offered and four local companies pay a fee to have their signs placed either on the rink building wall or on the Zamboni.

SPRING PROGRAMS:

Goals:

To provide instruction and team play to children ages 4 through 12 in tee-ball and baseball. The goal is to teach the sport and to provide a positive learning experience in a non-competitive environment and to teach the value of teamwork and good sportsmanship.



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Program Performance Measures:

Spring Programs	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Performance Measures				
# Teams	30	30	30	30
# of Parent Coaches	40	40	40	40

Program Description:

This Spring-time program, known as the Conley League, is designed for children ages 4 through 10 and allows all children, regardless of their ability, the opportunity to play baseball or tee-ball. Games are played during the months of May through mid-June, usually two nights a week at various fields throughout Town. All children are provided with a team name, tee shirt and baseball cap. The Town is fortunate to have the opportunity for children to play at the Belmont Hill School which frees up field space in other areas. Parent volunteers coach all of the teams. The Tee Ball Program has two paid seasonal employees who assist the coaches with this youngest group of children.

Each season is kicked off with a family picnic where teams get to meet for the first time, collect their uniforms and toss the ball around. This is truly a positive program and a credit to community involvement.

Most teams are sponsored by local businesses which the kids enjoy. This private partnership generated a significant savings to the Department since sponsors paid for team uniforms and for the privilege of having their names displayed on the back of the shirts. The sponsors, parents and kids enjoy the uniforms, which gave those more of a Little League feel. Almost every team has a corporate sponsor and "Belmont Rec" sponsors those that don't.

The Department also runs an adult softball league which plays at the Concord Ave field four nights per week. This league has one paid coordinator whose position is funded through the Summer Programs line item. There were thirteen teams in the league during the summer of 2015. Each team pays an entry fee to play in the League.



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SPECIAL NEEDS PROGRAMS:

Goals:

The program goal is to provide athletes and individuals with special needs the opportunity to participate in a variety of sports and social activities throughout the year.

Program Performance Measures:

Special Needs Programs	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Performance Measures				
# of Participants	418	400	418	425
# of Programs Offered	32	34	35	35
# of Volunteers	105	98	105	105

Description of Program:

The Belmont Special Programs Organized for Recreation Time, better known as the "S.P.O.R.T." Program, is a year-round program for individuals with developmental disabilities. Activities which include competitive and non-competitive sports training with the option of Special Olympics competition, as well as art and social programs, draw participants of all ages. Growth continues in all of these programs, especially in social programs and those activities that offered lessons in various sports like swimming and skating. Younger children and their parents are discovering the program and we are striving to fill that need.

Overall, Special Olympics training and competition continue to involve the largest percentage of S.P.O.R.T. participants. Individual and team sports welcome athletes of all ability levels. Participants from this program attend Special Olympics events and our group is continually among the largest delegation of athletes and coaches in state events.

Social events and other noncompetitive activities offer participants further opportunities for recreation and personal growth. Friday night social events include movies, outings to Boston, Harbor cruises, a variety of restaurants, plays, local sporting events and much more.

Timeless and tireless commitments from dedicated volunteers remain our greatest asset. Resources from local civic organizations and merchants further enhance our program. The S.P.O.R.T. program is truly grateful to everyone in the community for supporting special needs recreation, especially the dedicated Friends of Belmont S.P.O.R.T. Organization



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PARKS & FACILITIES

1. Goals

- Provide for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots. Also included is the operation and maintenance of the Skip Viglirolo Skating Rink and the Underwood Pool.

2. Program Performance Measures

Parks & Facilities - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Acres Maintained	62	62	62	62
Operate Skip Viglirolo Skating Rink (days)	117	140	132	140
Operate Underwood Pool (days)	63	65	44	81

3. Description of Function

Provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Viglirolo Skating Rink and Underwood Pool.



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CEMETERY MAINTENANCE

1. Goals

- Provide interments as necessary and clean, mow, maintain, repair and improve two cemeteries totaling 24 acres.

2. Program Performance Measures:

Cemetery Maintenance - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Acres maintained	24	24	24	24
Interments	97	110	60	70

3. Description of Function

Responsibilities include meeting the obligations created by M.G.L. Chapter 114 as well as cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and information for the general public. Provide staff support for the Board of Cemetery Commissioners.

WATER ADMINISTRATION

1. Goals

- Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.



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2. Program Performance Measures

Water Administration - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Water Main Replacement Program (feet of water main replaced)	8,740	10,030	8,600	4,100
Water Quality Samples (each)	360	360	360	360
Lead & Copper Water Samples (each)	17	17	17	17
Completed DEP Reports (each)	4	5	4	4
Completed MWRA Reports	5	5	5	5

3. Description of Function

To provide management for the administrative functions for maintenance of the water distribution system and reinvestment in the water infrastructure to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act. Provide staff support for the Water Advisory Board.

WATER DISTRIBUTION AND MAINTENANCE SERVICES:

1. Goals

- Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.



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2. Program Performance Measures

Water Distribution & Maintenance - Performance Measures	FY15	FY16	FY16	FY17
	Actual	Budget	Estimated	Budget
Maintain & Operate Water Distribution System (miles of pipe)	91	91	91	91
Maintain & Flush Fire Hydrants (Adding hydrants during Water Main replacement program)	772	760	780	786
Repair Emergency Water Main Breaks (each)	14	20	20	20

3. Description of Function

To provide for maintenance of the water distribution system to deliver reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community.



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INNOVATION:

The proposed revision of Environmental Protection Agency (EPA) National Pollution Discharge Elimination System (NPDES) "MS-4" permits which is expected to significantly increase the regulation of municipal stormwater discharge into receiving waters. There is concern that these expanded regulations will challenge the Town's ability to fund required engineering investigations and the resulting structural improvements to the stormwater system. One option to fund these expenses would be a user based enterprise fund. The DPW has been researching the creation of a potential Stormwater Utility Enterprise fund.

The part-time position of Recycling Coordinator continues to provide innovative opportunities to inform, educate and assist residents, groups and Town Departments to increase recycling efforts. It is expected that, over time, this will enhance the Town's environmental efforts and reduce the cost of trash disposal.

DPW is also going to conduct a Town wide audit of trash and recycling. In addition, public outreach will be part of the process, which will include individuals and groups who have participated in prior solid waste processes. This information will then be used to position the town in the best method in which to collect our trash and recycling.

OPPORTUNITIES:

The modern times of our society are continually moving in the direction of making our lives easier. This holds true for the equipment and materials that we use to service the Town of Belmont. In an effort to accommodate these inevitable changes and improvements to services, sometimes require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing

maintenance and service. In Water and Sewer, we are implementing a new billing software system which is scheduled to be in use in the fall of 2016. Water and Sewer are also working on implementation of the "smart" meter program similar to the one used in Belmont Light. This will allow our Water and Sewer customers to have instant access to their account and to observe water usage. The Department is currently in the process of developing a Recreation Strategic Plan that will be used as a foundation in the direction of the Recreation Department. At the same time, the Recreation Department is looking to expand and improve some current programs and add several more.

There are still challenges for adequate funding for infrastructure, and that any additional funding for street and sidewalk maintenance would be of great benefit to the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

As we move forward with performance measurement budgeting, I look forward to working with the Town administration and committees to see how we can improve the way in which we evaluate and provide services given the limitations of available resources.

CHALLENGES:

DAILY CHALLENGES

The tax supported programs within the Public Works budgets have been reviewed, adjusted, trimmed, consolidated and cut for many years since the passage of Proposition 2 ½ in 1981. The impact of these changes has reduced our ability to provide service to our residents and the general public and to adequately maintain our investment in the infrastructure of the community. Cuts, level funding or minimal increases of service and supply items has eliminated the flexibility



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within the budget to fund any significant change in conditions. Since the DPW has many weather related services and programs it is often very challenging to stay within the appropriated budget. Also, within the last 20 years Public Works permanent staff has been reduced by 26 percent and seasonal staff has been reduced by 58 percent. The staffing in the Highway Division alone has been reduced by 36%.

Since Public Works provides such a wide variety of services, and the Town generally does not eliminate services, the impact of these changes for most people is a subtle reduction in some services. For the staff it has been a significant challenge to provide quality service to the residents. A few examples are: reduced maintenance and delays in non-emergency repairs for the streets, reduced frequency of street sweeping, reduced litter collection in business areas and public parking lots and reduced care of deltas and grounds. Best management practices require that the sanitary sewer and storm drain systems are routinely cleaned to minimize the disruption of service but this is impossible under the current staffing limitations. Since some of our services demand immediate attention for public health or public safety, other routine services are frequently delayed. It is the nature of Public Works operations to be constantly adjusting to changing conditions both from weather as well as a service perspective.

LONG TERM CHALLENGES

- *Roads and Sidewalks:* The ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets have been aided by the most recent override. These assets are critical to maintain the quality of life in Town. In addition, the timely investment in this infrastructure will not only improve the functionality and appearance of the Town but will be more cost effective. While the Pavement Management Program is

administered by the Community Development Department, DPW is responsible for maintenance.

- *Tennis Courts:* Over the last few years Town Meeting has voted to fund the crack sealing and resurfacing of the Winn Brook, Pequossette and Grove Street Tennis Courts. These repairs are short term solutions and the issues of long term replacement still remain. However, with the approval of the Community Preservation Proposal the Pequossette Tennis Courts will be reconstructed in FY16 and the four courts at Winn Brook are currently going through the same CPA process for FY17.
- *Former Incinerator Site:* The former Incinerator Site's ash landfill is under a DEP Consent Order to cap the landfill. The process of deciding on the post-closure use of this site as well as to fund both the construction for capping and post closure use of this site is underway. This is a key step in completing the conveyance of this property from the State to the Town.
- *Skip Viglirolo Skating Rink:* The Skip Viglirolo Skating Rink is past its useful life and although the Town has recently upgraded some of the ice making equipment this facility is still in need of a plan to address its eventual replacement. This facility is used for school athletic programs, local hockey groups, private rentals and programs for residents. Planning is vital if the town is to have a functional rink in the future. As part of this process, a private/public partnership is being explored.
- *Water and Sewer Rate Increases:* The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our reinvestment in the Towns water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are



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about 41.7% of the water budget and 53.4% of the sewer budget. We continue to financially balance the operational, infrastructure and regulatory needs of these systems with reasonable rates for our customers.

- *New Public Works Facility:* A 2002 Facilities Audit determined that most of the major Public Works buildings and facilities are less expensive to replace than upgrade to current standards. The Town commissioned a study in 2005 for a Feasibility and Programming Study for a new Public Works facility to replace the existing scattered group of aging buildings. At that time this facility was estimated to cost about \$20M and would provide a modern, efficient facility as well as allow all of the staff and equipment to work from a single location providing operational efficiency. An August 2013 updated cost to build this facility is currently \$27.5M. Until this facility is built the town will be required to continue to spend maintenance and repair funds on deteriorating buildings that are energy and functionally inefficient. The Public Works facility was identified in the FTF Report as a project which is ready to move forward.

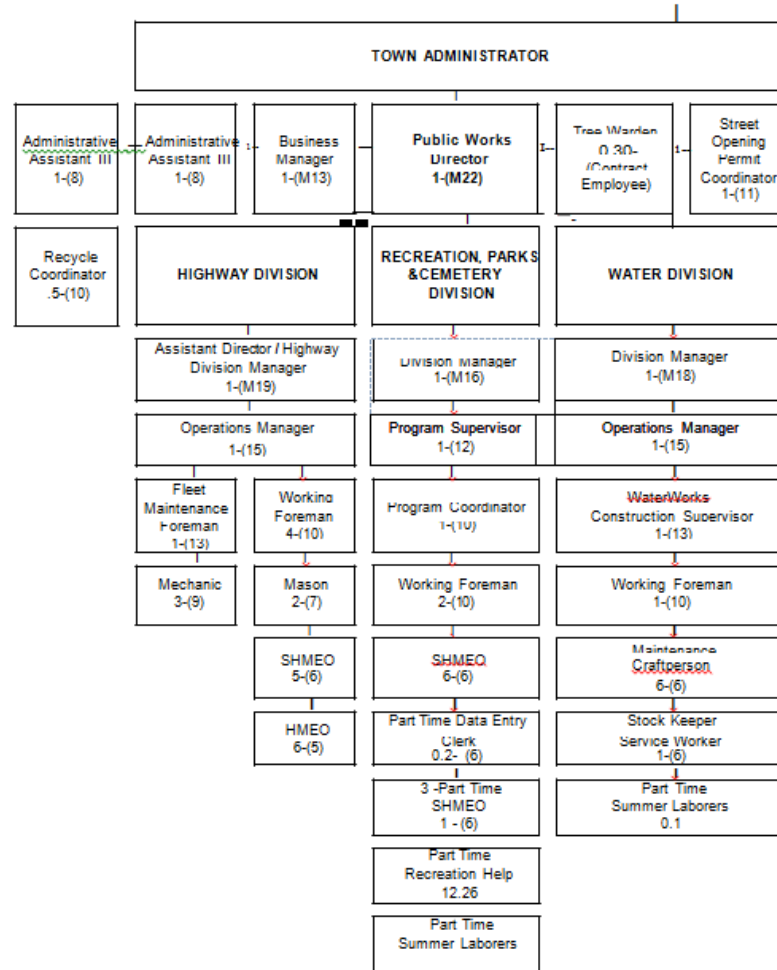
- *Recreation Programs* – As mentioned throughout this report, the Recreation Department is engaged in a Recreation Strategic Plan. Belmont's Recreation Department is challenged with limited space; limited funding; limited resources and the scheduling priorities that are tested with multiple needs of Schools, Residents, Organizations and the Recreation Department. The results of the Recreation Strategic Plan will identify these development opportunities and future changes to move effectively to meet programming needs.



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Department of Public Works Organization Chart





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FACILITIES DEPARTMENT

OVERVIEW:

Budget Overview:

FY16 Budget (Town)	FY17 Budget - Consolidated Phase I	\$ Change	% Change	FY17 FTE
\$1,605,323	\$4,218,516	\$2,613,193	162.78%	8.8

The FY17 Budget reflects the reallocation of School Facility Operations and Maintenance Accounts into the Facility Department Budget as part of a phased implementation of moving all School Facility costs into one budget. The first phase includes moving the .6 FTE position of the Facility Director position and the full time Supervisor Building Maintenance position. In addition, all School building maintenance and operations non-salary accounts have been moved in FY17. The total FY17 reallocation equals \$2,529,417. Future phases will include the reallocation of 18.5 FTE School custodial and maintenance positions and 1.25 FTE Library custodial positions and non-salary accounts. The total combined FY17 Facilities Budget, including Town, School, and Library is \$5,927,211.

Program Responsibilities: In FY16 the Facilities Department, to more consistently support the consolidation of Town and School resources, reconfigured two key positions. The Supervisor of Building Maintenance oversees all Town and School maintenance workers and custodians for in house repairs and maintenance. The Supervisor of Contracts Management is responsible for all outside contract vendors which includes HVAC and Elevator preventive maintenance as well as repairs such as the roof repairs currently completed in the Town Hall Complex.

The Facilities Department is responsible for a wide range of building maintenance needs. For clarity, the narrative and method of tracking has been

divided into three categories. Although not considered separate divisions within the Department, these categories better define the functions of the Department.

ADMINISTRATION:

The administrative responsibilities of the Facilities Department consist of managing the day-to-day operations of the Department and supervising maintenance and upkeep of six active Town buildings, the former Belmont Municipal Light Department building at 450 Concord Ave., six schools, the School Administration building and the Belmont Public Library. This section will focus on administrative responsibilities such as personnel management, facility rentals, utilities, postage, telephone, security, document retrieval from archives, accounting, procurement and management of contracts, ordering supplies and equipment, coordinating regulatory inspections and assisting all other departments in any way needed. The administrative staff also develops Capital Budget requests for major projects such as building envelope repairs. The administrative staff consists of four full time employees.

BUILDING MANAGEMENT:

The Facilities Department is fortunate in that many of its buildings are relatively new or recently renovated. Although this can reduce or eliminate any age related building deficiencies, the Department continues to address a number of deficiencies that remain from original construction or renovation projects.

Direct Digital HVAC Controls have been installed in four of the six Town buildings and all School buildings to control and monitor the systems. The Department has also installed security systems in all buildings. The Department maintains mechanical, life safety, elevator, security and telecommunications systems through the use of



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maintenance contracts; employs outside vendors to perform services such as plumbing, special cleaning and maintenance on an as-needed basis; coordinates inspections of elevators, boilers and life safety systems with various regulatory agencies; performs custodial work to maintain all buildings in a clean and safe condition. Department technicians routinely address more regular issues such as door and window operation, electrical, painting, carpentry, grounds maintenance and snow removal. The maintenance staff consists of four full time maintenance technicians, eighteen full time custodians, and four part time evening custodians.

MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:

Major Building Repairs – This cost center addresses significant, unforeseen repairs or replacements that require immediate attention. Examples of this are the repair and reconstruction of front steps at Belmont Police Headquarters and the installation of a new heat coil unit for the Chenery cafeteria HVAC system.

Capital Projects - In addition to day-to-day operations the Department also deals with major Capital Projects involve expenditures over \$10,000. They can range from equipment expenditures such as the purchase of a truck, to long term projects such as building envelope projects involving roof replacement.

FY16 ACCOMPLISHMENTS:

- Review of landscaping at the Beech Street Center;
- Resolved boiler control issues at Fire Headquarters and Substation;
- Reviewed Town Hall Auditorium Lighting system to improve the quality of theatrical productions;
- Compiled a written Maintenance Manual for all buildings that are the responsibility of the Facilities Department;

- Completed repaving of Winn Brook front entrance driveway;
- Completed asbestos abatement at Butler Elementary School and White Field House;
- Worked with volunteer group to renovate BHS Fitness Room;
- Worked with volunteer group to replace main basketball court in the Wenner Field House;
- Replaced carpeting at Burbank Elementary School;
- Worked with outside firm on Butler Phase II upgrades to playing fields and playground;
- Recommissioned 40% of HVAC in Town buildings;
- Developed town wide in house program for all window washing;
- Developed town wide in house program for all floor maintenance;
- Performed building envelope improvements consisting of masonry & roofing in Town Hall Complex;
- Reconfigured library space to create a computer lab at Chenery Middle School;
- Reconfigured modular storage space at Belmont High School to create 3 classrooms;



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- Conducted feasibility study for potential modular installation at Chenery, Butler and/or Burbank Elementary Schools;
- Procured utility infrastructure for modular classroom at Chenery;
- Completed Phase I of master clock replacement at Winn Brook;
- Implemented Energy Conservation Measures for expenditure of initial \$150K of Green Community Competitive Grant and successfully applied for and received second \$250K Green Community Competitive Grant for Energy Conservation;
- Performed selective lighting retrofits at Belmont High School;
- Acted as Liaison to the Underwood Pool Building Committee for a successful opening of the new Underwood Pool including procurement of all furniture, fixtures, equipment and technology;
- Oversaw upgrades to the Belmont Public Library elevator control system;
- Oversaw asbestos abatement of floor tiles at the Belmont Public Library and replacement with vinyl composition tile;
- Worked with staff of Belmont Public Library to procure and install an outdoor shed for storage of gas powered equipment;
- Capital Accomplishments:
 - a. Implemented Phase II of consolidated security measures
 - b. Oversaw design and procurement of construction for replacement of Fire Alarm System at Belmont High School
 - c. Replaced Fire Alarm Systems in Town Hall and Butler
 - d. Replaced Boilers at Burbank and Butler Elementary

CONSOLIDATED BUDGET- Phase I

FY17	Town	School	Systemwide	Total	% of Total
Personnel	\$ -		\$ 641,920	\$ 641,920	15.2%
General Services	\$ 77,000	\$ 88,177		\$ 165,177	3.9%
Utilities	\$ 501,900	\$ 1,201,372		\$ 1,703,272	40.5%
Utilities ESCO	\$ 3,765	\$ 183,500		\$ 187,265	4.4%
Bldg. Maint. Contracted Svcs.	\$ 194,000	\$ 410,991		\$ 604,991	14.3%
Bldg. Maint. Supplies & Equipment	\$ 131,493	\$ 489,398		\$ 620,891	14.7%
Major Bldg Repairs	\$ -		\$ 295,000	\$ 295,000	7.0%
Total	\$ 908,158	\$ 2,373,438	\$ 936,920	\$ 4,218,516	100.0%

DEPARTMENT BUDGET:

The total consolidated FY17 projected budget is \$4,218,516. The chart above depicts the breakdown budget for the major areas mentioned above. The projected FY17 operational categories of Personnel, Administration and General Services total \$807,097 or 19.1%. Utilities expense is projected to be \$1,890,537 or 44.8%. The projected budget for line items related to direct building maintenance total \$1,225,882 or 29.1%. Lastly, Major Building Repairs total \$295,000, equivalent to 7.0%.



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Program Performance Indicator

STAFFING AND STRUCTURE FOR TOWN/SCHOOL

The Administration, Building Maintenance and Major Repairs/Capital Projects personnel are noted below:

STAFFING & STRUCTURE				
	Admin	Building maintenance	Major Repairs / Capital Projects	Total
TOTAL	1.3	26.35	0.9	28.55



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GOALS, PROGRAM PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:

ADMINISTRATION

The management staff of the Department is responsible for the oversight of a wide range of functions. The staff coordinates facility rentals and HVAC systems, procures services and supplies, processes invoices, oversees mail and telecommunications services, and provides contract management. The staff is also responsible for all Town building security systems and other vendors for a variety of systems maintenance. In addition, the Facilities Department is currently involved with the Green Communities energy reduction project and the Wellington Building Committee Closeout.

Description of Function:

- Administrative staff member is responsible for all aspects of payroll, benefits, sick time and vacation time accrual and balances.
- Facility Rentals and Events - Along with regular room set up for day and evening meetings, administrative staff interact with renters using the Beech Street Center, Homer Building Gallery of Art and the Town Hall. This requires the programming of the HVAC and security systems schedules, as well as coordinating with those using the rooms to address their specific needs. The Department also assists the Town Clerk with polling booth set ups for all elections.
- Utilities – staff investigates alternatives for optimal pricing, reviews potential for fuel conversions, coordinates deliveries where appropriate, monitors usage, and processes invoices in a timely manner.
- Mail – The Department is responsible for picking up and delivering interoffice and US mail to all buildings. US mail is run through a postal machine with the correct postage and then taken to the Post Office. Meeting information packets are hand delivered to the Board of Selectmen, School Committee, and Warrant Committee at appointed times. Mail service to the Library was added in 2011.
- Telephone – The Town and School Department use Verizon as its main carrier for landlines. The Department is responsible for resolving any issues related to landlines.
- Cellular phones – A contract with Sprint is managed centrally but costs are charged back to each department. Repair, new phones, and negotiating with Sprint are handled by the Department. The Administrative Coordinator is responsible for entering all cellular phone charges on a spreadsheet and distributing invoices to Town department heads.
- Security – The Department is responsible for programming the Town security system and maintaining its hardware. Proximity cards are created for staff that have been authorized appropriate levels of building access. The Facilities Dept. has not yet absorbed the School security function but a plan will be forthcoming.
- Document Retrieval – The Department became the central keeper of various departmental public records, working with Town department heads on document retrieval and retention requirements, including destruction of documents when authorized. The Department maintains a secure space at 450 Concord Ave that is used for the storage of departmental information. In addition, the Department has been asked to assume responsibility for Permanent Building Committee project documents.
- Accounting and Procurement - The Department is responsible for procurements, management and payment of all contracts related to vendor services or supplies and equipment. Administrative staff serves as a single point of contact for any ordering, services, pricing or payment. Wherever feasible, costs are tracked by specific sites.



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- The Department works with local and State agencies to provide required inspections for elevators, boilers, pressurized vessels, fire extinguishers and fire detection, alarm, and sprinkler systems.

BUILDING MANAGEMENT:

The Facilities Department maintains buildings to be comfortable and energy efficient with an energy management system, employing security systems to allow normal and after hour's access, and life safety systems and we maintain our HVAC and mechanical systems with contracted vendors. The town wide work order system tracks requests for thermostat changes, lighting maintenance, moving and storage, plumbing issues and general building repairs.

Performance Measures

Internal Work Order Tickets - Town & School						
Facilities Tickets	Open	Closed	Await Info	Cancelled	Total	% Closed
1/1/15 - 12/31/15	251	1346	42	27	1666	80.8%

Custodial Coverage	Beech St	Town Hall	Homer
Event And Rentals	Center	Drama	Art Gallery
	Receptions	Productions	Art Shows
Calendar Year 2014:	30	22	7
Calendar Year 2015:	30	26	7



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Description of Function

- Maintenance Vendors – The Department procures and manages various vendor contracts to maintain our building mechanical systems that require normal preventive maintenance programs and unscheduled call in service when necessary. This includes vendors for elevator, HVAC, life safety, fire alarm and security systems.
- Call in repairs – The Department also employs other trade vendors to provide services such as general contracting and plumbing, which are outside the scope of services that contracted maintenance vendors typically provide.
- Maintenance – The Department technical staff perform certain routine scheduled maintenance and work requested by building users.
 - Staff requests – Employees request services through an automated work order system for various things such as emergency clean up, and light bulb replacement.
 - Routine maintenance – Staff have regular duties schedule such as, drain clean out on roof tops and toilets, monthly light bulb inspection and replacement in all buildings, and filter replacements.
 - Trash and Recycling – Trash and recyclables are regularly removed at four Town buildings and all School buildings.
 - Evening custodial work – The Department performs evening cleaning of four Town buildings with in house staff. The schools procured a night cleaner contract with an outside vendor.
- Annual inspections – The Department coordinates State and local inspections of elevators, fire extinguishers, stove exhaust hoods and fire alarm systems on a regular basis.
- Snow and grounds work - Snow removal is performed on all sidewalks and walkways around public buildings. The staff is responsible for minor landscaping around every site. A vendor or the DPW does major ground maintenance at other Town owned properties.

MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:

Description of Function:

Major Building Repairs – This account is funded to address unforeseen events requiring replacement or repairs needed to keep buildings functioning properly and safely. The process involves being notified of an issue by staff or determining a service or equipment upgrade is needed. The next step is finding an appropriate vendor if one is not already under contract. Examples include:

- Labor and materials to install carpeting at Burbank Elementary;
- Repair of HVAC Air Handling Unit at Fire Department Headquarters;
- Purchase of new refrigerator for the Fire Department Substation;
- Purchase of new dishwasher for the Fire Department Substation;



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- Purchase replacement batteries for Uninterruptible Power Supply in the Homer Municipal Building;
- Repair of leaking roofs at the Town Hall building, Homer Municipal Building and Senior Center;
- Repair the Cemetery Garage Chimney.

Capital Budget Projects – The Department initiates Capital Budget requests on an as needed basis or as a scheduled component of a five-year capital plan. Some requests are a one-time basis such as the purchase of a truck or a roof replacement. Some requests may be one of a number of multi-year requests for a phased project. The process in many cases involves the procuring of a consultant, developing plans and specifications, going out to bid for vendors, the selection process, project management, and budget control. Examples of ongoing projects from FY15 include:

- Security Integration Study
- Upgrades to the Higginbottom Pool to include installation of an Ultra-Violet Filtering System
- Ceiling Tile Restoration at the Higginbottom Pool;
- Systemwide Building Envelope – Butler Phase III Masonry & Window Replacement;
- Roof replacement for the DPW Building 4 Shed;
- Storefront and Door replacement for the DPW Main Building;
- Rebuild/Replacement of Belmont High School Univents
- Assisting Library staff with Capital appropriation for elevator component upgrade.

FY16 Capital Projects include the following:

- Town/School Security Upgrades
- Belmont High School Fire Alarm Replacement
- Town Hall Fire Alarm System Replacement
- Belmont High School Basketball Court Floor Replacement
- Butler System Wide Building Envelope
- Butler School Boiler Replacement
- Butler Fire Alarm System Replacement
- Burbank Elementary Boiler Replacement



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INNOVATION:

The primary innovation that the Facilities Department will pursue is the continued integration of the functions and responsibilities of the Town's Building Services Department and the School's Buildings and Grounds Maintenance Departments. The Facilities Department will explore the development of the position of Heating, Ventilation and Air Conditioning (HVAC) Technician to provide basic preventative maintenance and repair to HVAC systems in the Town and School buildings. The Facilities Department will continue to maintain a contract with an outside vendor to provide services beyond the capabilities of this in-house technician.

OPPORTUNITIES:

The consolidation of the Town and School maintenance departments will continue to provide the opportunities to explore potential savings through combined maintenance contract bidding, flexibility for assignment of maintenance staff, and streamlined mail distribution functions. The Facilities Department will also be able to develop a combined Capital Improvement Program to better identify and prioritize future capital needs.

CHALLENGES:

All building maintenance departments face certain recurring challenges and with over one million square feet of building space to maintain the Town of Belmont Facilities Department is no different. Challenges include servicing and upgrading building equipment and systems to maximize their useful life expectancy; maintaining buildings to the highest level of cleanliness, safety and security; adhering to all regulatory inspection requirements; and keeping abreast of advances in technology, particularly those related to energy management. In addition, maintenance departments suffer from a widespread and historic perception that parent agencies can reduce resources and postpone facility needs in deference to the demands of other departments without any undue harm to present condition and long-term sustainability of facilities.

Pending approval of the Belmont High School renovation project to proceed, the Facilities Department will become an active partner in the project requiring a significant time commitment for feasibility study through completion as necessary in addition to performing every day functions. Currently, no long term plan to address future capital projects has been finalized. Once finalized, it will eliminate a level of uncertainty in addressing building needs. A comprehensive capital plan would allow the Facilities Department to be prudent in expending funds on buildings that may expect to become a major capital project.

In addition to their daily duties, the Facilities Department is focused on the following:

- Belmont High School Renovation Project
- Former Municipal Light Department Building upon completion of the current substation project
- Fiber Networking
- Belmont Public Library Building Feasibility Study
- Police Building
- Green Community Issues
- Procurement and Installation of Modular School Units
- Improvement to DPW Buildings

The process of consolidating Town and School maintenance departments will remain ongoing. However, the process will not be truly complete until the Facilities Department is administratively and physically consolidated. The Department will endeavor to identify options for a maintenance facility that will be home to all of its administrative and operational functions.



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