



Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13, 2017

COMMUNITY DEVELOPMENT

**OVERVIEW**

**Budget Overview:**

FY 17 Budget	FY 18 Budget	\$ Change	% Change	FY 18 FTE's
\$1,055,293	\$1,107,487	\$52,194	4.95%	10.1

**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. Investigate and follows-up on building code and zoning and general by-law violations. Conduct inspections required for various certificates. Review and issue plumbing and gas permits.

**Divisions/Programs:**

- Administration
- Planning
- Engineering
- Inspectional Services

**FY17 ACCOMPLISHMENTS:**

**ADMINISTRATION DIVISION:**

- *Belmont Center Reconstruction Project* – Worked closely with the Town Administrator, Parking Clerk and Belmont Center Merchants Association developing a Parking Management Plan.
- *Outdoor Seating Rules and Regulations* – Drafted updated rules and regulations incorporating building code, plumbing code, health codes and alcohol rules and regulations.
- *Transfer Station* – Worked closely with Town Administrator's Office and the state Department of Asset Management and Maintenance (DCAMM) to fulfill the requirements of legislation that was passed to allow the Town to purchase the site.
- *Trapelo Road* – Attended meetings with state officials and business owners and residents to assist in the completion of this 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 performed in FY17 on the following roads:

<u>Street</u>	<u>From</u>	<u>To</u>
COMMON ST	BRETTWOOD RD	PAYSON RD
CROSS ST	BRIGHTON ST	ARLINGTON TOWN LINE
WINTER ST	CONCORD AVE	LEXINGTON TOWN LINE
DORSET RD	VILLAGE HILL RD	FRONTAGE RD
AUDUBON LN	CONCORD AVE	DEAD END
VILLAGE HILL RD	PARK AVE	WELLESLEY RD
EXETER ST	BELMONT ST	THINGVALLA

- **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. Worked closely with State officials, representatives from the Town of Watertown, Mass DOT, residents and business owners to resolve several design and construction issues. The project was substantially completed in October of 2016.
- **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 was completed on November 1, 2016.
- **Illicit Connection Elimination Program** - The Engineering Division continues to work to improve the quality of stormwater in Belmont. In FY17 CD staff worked closely with federal EPA reviewing the Town of Belmont program for compliance with stormwater quality regulations. Implemented an approved plan for investigation and mitigation of stormwater quality issues.

- **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. In FY17 environmental analysis continued on the site and work is progressing to have the former incinerator building demolished in FY18. 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.
- **Trapelo Road Culvert** – Worked with DPW to assist in the redesign of the field stone culvert under Trapelo Road at the City of Waltham town line. Once a design is completed a cost estimate will be generated and funding alternatives will be evaluated. This project is shared with the City of Waltham and all costs are shared equally.

**INSPECTIONAL SERVICES DIVISION:**

- **Building Permits** – The Building Division continues to experience strong building permit activity. In FY16 1,243 building permits were issued along with 1,003 plumbing and gas permits and 822 wiring permits.
- **Belmont Goes Solar** – Staff worked closely with program coordinators, homeowners and contractors to make this program a success. Permitting and inspections were a strain on the department due to staffing limitations.
- **Cushing Village** – Worked closely with the Planning Board and the new owner of the development project to ensure compliance with project approvals.
- **Residential C Zoning Changes** – Implemented changes to the zoning bylaw related to the Single Residence C District. Worked closely with residents and other applicants educating them on the changes and assisting them with the new review and approval process with the Planning Board.



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**PLANNING DIVISION:**

- *Single Residence C Zoning Districts Zoning Amendments* - 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.
- *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 (CPLAC)* - Worked with the CPIAC providing information and technical support to implement an RFP for a feasibility study to evaluate segments of the Community Path, as recommended by the Community Path Advisory Committee (CPAC). Attended many meetings with Town departments, residents and business owners.
- *Historic District Commission* - Worked with the Historic District Commission to provide them much needed staff support. Worked closely with HDC staff to develop improved administrative guidelines to help make the process easier for residents to navigate.
- *Housing Trust* - Continued to support with Housing Trust to advance affordable housing within the Town. Administered the Town's membership with the HOME Consortium.
- *Demolition Delay By-Law* - Researched and drafted revised Demolition Delay By-Law working with the Planning Board and Historic District Commission to bring By-Law to Town Meeting.

**DEPARTMENT BUDGET:**

The chart below represents our best estimate of the FY18 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 match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the 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.

	Salaries	Benefits*	Misc Contracts	Other	Total	% of Total
<b>Administrative</b>	\$133,457	\$24,494	\$1,393	\$21,262	\$180,606	16.3%
<b>Engineering</b>	\$211,555	\$27,876	\$1,531	\$22,389	\$263,351	23.8%
<b>Inspection</b>	\$220,768	\$36,819	\$2,113	\$37,180	\$296,880	26.8%
<b>Planning</b>	\$219,667	\$31,621	\$420	\$28,080	\$279,787	25.3%
<b>Part-time Inspection**</b>	\$86,864	-	-	-	\$86,864	7.8%
<b>Total</b>	\$872,311	\$120,810	\$5,456	\$108,910	\$1,107,487	100.0%
<b>*1 position is part-time with no benefits</b>						
<b>**Plumbing and Gas and Wiring Inspectors shared with Watertown</b>						

**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.



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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 9.97 FTEs thru FY17. Due to increased demands on the Planning Division and the Inspectional Services Division FTEs for the FY18 budget have increased to 10.1 FTE.

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

<b>Office of Community Development FY 18 - FTE</b>		
	Total	% of Total
Director	1.0	9.9%
Assist. Director	1.0	9.9%
Administrative Assistant	1.0	9.9%
Resident Engineer	1.0	9.9%
Conservation Commission	0.3	3.4%
Inspector/Enforcement Officer	2.0	19.9%
PT Admin.	0.8	7.4%
Senior Planner	1.0	9.9%
Staff Planner	1.0	9.9%
Administrative Assistant	1.0	9.9%
Total	10.1	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 is also 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 16	FY 17	FY 17	FY 18
	Actual	Budget	Estimated	Budget
Pavement Construction Cost	\$1,957,130	\$1,568,600	\$1,589,400	\$1,789,610
# of Miles of Road Reconstructed	2.7	1.7	1.9	2.4
# of Miles of Sewer Repaired/Relined**	0.1	3.0	0.1	0.1
# of Miles of Drain Repaired/Relined**	0.03	2.0	0.05	0.03
# of Sewer and Drain Permits Issued	44.0	40.0	30.0	35.0
# of Stormwater Permits Issued	11.0	10.0	10.0	10.0
# of Miles of Roadway Cracksealed	6.6	7.0	6.5	6.5
# of Miles of Roadway Patched	1.9	1.0	1.5	1.5
# of Accessible Ramps Constructed	79.0	40.0	22.0	80.0
# of Notices of Intent processed	0.0	3.0	4.0	3.0
# of Requests for Determination processed	3.0	1.0	4.0	2.0
# of Community Gardens administered	137.0	137.0	137.0	137.0

\*\* Funded through the Sewer Enterprise Fund

**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.



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**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 in order 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 16	FY 17	FY 17	FY 18
	Actual	Budget	Estimated	Budget
# of building permits issued	1,243	1,100	1,300	1,300
# of building inspections performed	1,751	1,500	2,000	2,000
# of plumbing and gas permits issued	1,003	1,075	1,030	1,000
# of electrical permits issued	822	670	900	900
# of public buildings and spaces inspected (COI)	132	110	132	120
# of sign, tent and home occupation permits issued	113	120	120	120
# of news racks permitted	19	18	19	19
# of code enforcement citations (excluding residential snow)	67	80	65	65
# of code enforcement citations - residential snow	115	175	150	125



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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 16	FY 17	FY 17	FY 18
	Actual	Budget	Estimated	Budget
# of Zoning Board of Appeals cases	45	40	35	35
# of Planning Board cases	16	20	25	25
# of zoning amendments brought to Town Meeting	6	3	6	5

**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 website 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 continue to work with IT to move towards having permit applications submitted online. Software limitations and staffing requirements are being worked out. 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. Electronic submittals of plans and other documents required for permitting is already occurring.

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

**CHALLENGES:**

The new municipal Stormwater permit issued by the federal Environmental Protection Agency (EPA) is effective July 1, 2017. Community Development staff will be required to implement new testing, monitoring and management of the stormwater system in Belmont. In addition, Belmont DPW and Belmont Health will have responsibilities under the permit. Budget impacts are being evaluated. Also, the Town continues to work with EPA 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. We continue to investigate the sewer and storm drain systems and mitigate deficiencies that are discovered.

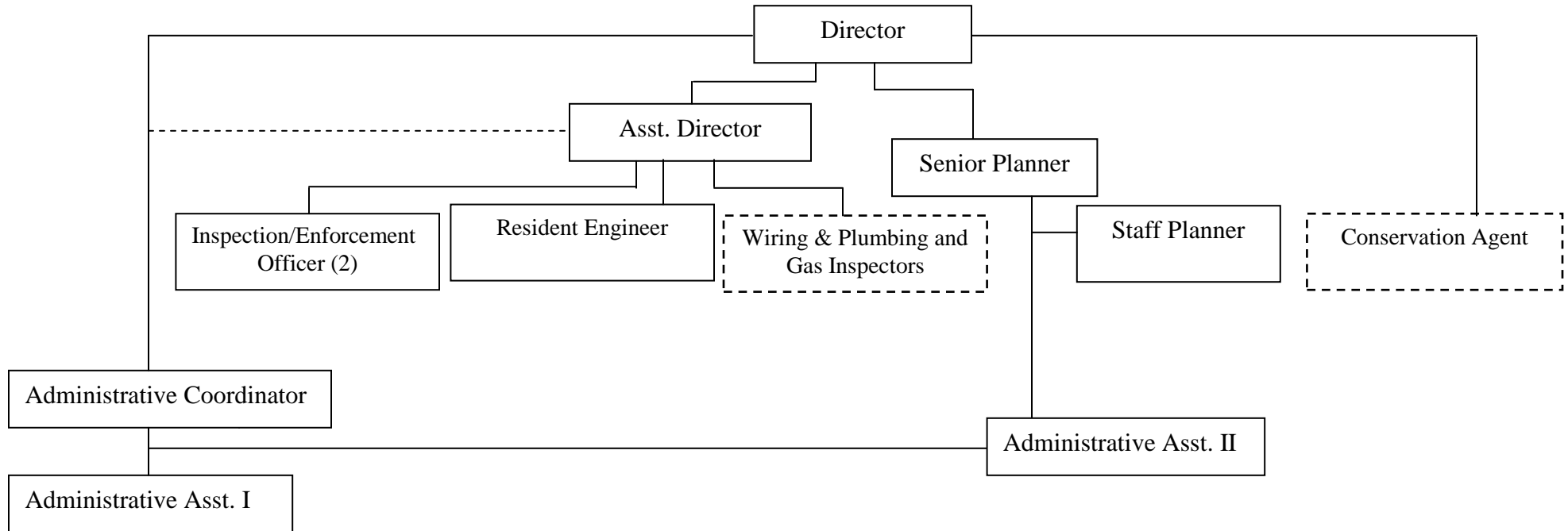
Many private properties are responsible for clean stormwater being introduced into the sanitary sewer system by sump pumps. The Town must pay to convey and treat this additional flow thus driving up the cost paid to the Massachusetts Water Resources Authority (MWRA). Eliminating this source of private inflow is necessary in order to protect properties from sanitary sewer back-ups. With EPA requirements taking priority, a funding plan for I/I removal investigation and construction will need to be developed. 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.

The Planning Board continues to act proactively to improve the zoning by-law and create requirements that improve the quality of land use in Belmont. As new by-laws are approved the focus turns to enforcement which is necessary to insure implementation of the requirements. Increased workload and frequent staff turnover in the Inspectional Services division result in erratic enforcement of some by-laws. A more thorough and sustained effort will likely require a dedicated code enforcement position.

The popularity of the Belmont Goes Solar program exposed staffing capacity issues in the Inspectional Services division. Often, demand was high for inspections and permit administration and staff time was limited.



## Office of Community Development





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DEPARTMENT OF PUBLIC WORKS

**OVERVIEW:**

**Budget Overview:**

FY17 Budget	FY18 Budget	\$ Change	% Change	FY18 FTE
\$23,697,822	\$24,751,465	\$1,053,648	4.45%	66.9

*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, 8.35 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 and other Departments that requires support and assistance.
- *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, two pumping stations 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, 786 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 - FY18 STAFFING	Full Time	Part Time	Total
Administration	3.0	0.0	3.0
Street Maintenance	5.0	0.0	5.0
Snow Removal	0.0	0.0	0.0
Central Fleet Maintenance	4.0	0.0	4.0
Forestry	1.0	0.0	1.0
Delta & Grounds Maintenance	1.0	0.0	1.0
Solid Waste Collection & Disposal	1.0	0.6	1.6
Street Lighting	0.0	0.0	0.0
Cemetery Maintenance	4.5	1.2	5.7
Recreation	3.0	12.9	15.9
Parks & Facilities Maintenance	4.5	0.8	5.3
Water Administration	2.0	0.0	2.0
Water Distribution	10.0	0.4	10.4
Sewer Maintenance	8.0	0.0	8.0
Stormwater Maintenance	4.0	0.0	4.0
<b>Total</b>	<b>51.0</b>	<b>15.9</b>	<b>66.9</b>

**FY17 ACCOMPLISHMENTS:**

***ADMINISTRATION***

- Coordinated the design, construction and oversight of the removal and replacement of four (4) new Tennis Courts at the Pequotsette Playground.

- In the Spring of 2016, scheduled to coordinated the design, construction and oversight of the removal and replacement of four (4) new Tennis Courts at the Winn Brook Playground
- Finalized the Recreation Strategic Plan and Cost Analysis for the Towns Recreation Department. Key findings were identified and staff is already underway addressing these development opportunities.
- Continually working with the Board of Selectmen, Recreation Commission, Schools and Youth Group Organizations to better serve the recreation department and its customers.
- Coordinated the Completion of Phase I of the CPA funded “Friends of PQ” Pequotsette Playground Rehabilitation. Several public meetings were conducted in which information and feedback was gathered. This information was then used to form a conceptual design for future improvements and to be used in acquiring funding through the CPA process for in Phase II.
- Worked with the “Friends of the Grove Street Playground” with their efforts in completed a CPA application for Phase I of their Intergenerational Walking Path Project.
- Continued management and oversight of the collection of trash recyclables and yard waste.
- Management and oversight of the first year of a two year trash, recycling and yard waste collection contract with additional services to better meet the needs and expectations of the residents.
- Conducted a comprehensive town wide solid waste and recycling audit. This information will be instrumental in helping us decide the best collection method in our next solid waste contract.
- Continued efforts with the solid waste working group where residents and staff identify the appropriate collection method to be implemented for next solid waste collections contract.



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- Continued coordination with the Office of Community Development regarding their FY17 Pavement Management and the Water Divisions Water Main replacement program.
- Coordinated support with the Office of Community Development with the completion of the Trapelo Road Construction Project and the Belmont Center Project.
- Working with Community Development, continued support of the recent Stormwater ByLaw and the Residential Snow Removal ByLaw.
- 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.
- Continued management, procurement and specifications of the vehicle/equipment replacement program.
- Prepare, award and administer all contracts related to outside services and/or materials for most town departments.
- Worked with the Belmont Boosters Club, School Athletic Department and Belmont Youth Hockey Association in acquiring a new scoreboard at the skating rink.
- 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 31<sup>st</sup> 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.
- Recognized by the State for the 2<sup>nd</sup> consecutive year as the recipient of the 2015 Public Water System Award for "Outstanding Performance and Achievement in 2015".
- Worked with the Underwood Pool Committee and the Facilities Division and obtained the Certificate of Occupancy for 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 and 2 town-wide recycling events (Spring & Fall), and the pilot drop-off recycling events.
- Planted 125 public shade trees primarily on public ways.
- Worked with Community Development in repairing 35,596 square feet of public sidewalks.
- Plan, procured, organized, directed and administered private contractors and for snow and ice operations.
- Selected to receive a \$10,000 grant from MIIA for all DPW staff to participate in a 2 day snow plow safety & training simulation and training.
- Worked with town Library in relocating the book drop-off location and built new structures.
- Worked with Town Clerks Office by building new ballot box and "sandwich board voting signs" and refinished the dedication bench for Katherine Stafford.



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- Plan, procure and have engaged the services of a consulting firm to conduct a town wide sidewalk management and feasibility study.
- DPW acquired administrative duties from the Health Department as the representative with the Regional Household Hazardous Waste Program and community sanitation.

***RECREATION, PARKS & CEMETERY DIVISION:***

- The first full season at Belmont's Underwood Pool was wildly successful; residents enjoyed a summer little rain and many hours of swimming and poolside activities.
- Successfully completed a Recreation Strategic Plan to guide the Department over the next several years in many areas including inter-departmental relationships, fiscal responsibility and program development.
- Implemented a new Recreation software system which enables the Department to more clearly define cost effectiveness and cost recovery as well as improve the experience for end users.
- Began communications to solidify relationships with neighboring communities to provide necessary resources for a growing special needs program.

***WATER DIVISION:***

- Continued the 22<sup>nd</sup> year of a 30 year Water Main System Improvement Plan. For FY17, the work completed involved replacing the water main on Clifton Street (Beatrice Circle to Rutledge Road) Bartlett Ave ( White Street to Jonathon Street) Winslow Road ( Hammond Road to Palfrey Road) Palfrey Road (Common Street to Gilbert Road) Payson Terrace 9 Payson Road

- (East) to Payson Road (West) Glendale Road (Common Street to Orchard Street) Winter Street (Concord Ave to Marsh Street)
- Selected specific project locations, developed funding plan and contracted for the design for the FY 18 Water System Improvement Construction Project.
- Continued annual water system Leak Detection Program, in which a total of 6 leaks were identified and repaired: three water mains, two water services and one fire hydrant. 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 \$15,000 annually.
- Continued annual Hydrant Flushing Program. This program involves 786 hydrants and insures all Town owned fire hydrants are in full functioning order. This also helps to minimize 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 is repetitively conducted at 17 Department of Environmental Protection approved sampling sites to assure compliance with water quality regulations.
- Planning the implementation of a Town wide "Smart Meter Monitoring System" for FY18.
- Continued support with Steering Committee members for new water/sewer billing software.





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**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.

With the completion of the Recreation Strategic Plan and retirement of long-term employees in the areas of SPORT and management of the Underwood Pool, the FY18 Budget reflects a reallocation of resources to improve the delivery of services in these areas as well as to move forward in addressing the action items contained in the plan. This results in the creation of two administrative assistant positions (1.2 FTE) in the Recreation Program Division.



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**DEPARTMENT BUDGET:**

The chart below represents the actual budgeted expenses by category.

FY18 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total
Administration	\$276,958	\$53,965	\$11,550	\$342,473
Street Maintenance	\$504,080	\$46,849	\$176,040	\$726,969
Snow Removal	\$121,981	\$0	\$627,610	\$749,591
Central Fleet Maintenance	\$275,326	\$69,712	\$250,970	\$596,008
Forestry	\$42,487	\$6,626	\$259,285	\$308,398
Delta & Grounds Maintenance	\$53,731	\$17,469	\$4,450	\$75,650
Solid Waste Collection & Disposal	\$97,834	\$7,579	\$2,544,935	\$2,650,348
Street Lighting	\$0	\$0	\$348,495	\$348,495
Cemetery Maintenance	\$352,012	\$55,174	\$92,725	\$499,911
Parks & Facilities Maintenance	\$379,560	\$78,413	\$167,545	\$625,518
Recreation	\$650,505	\$33,302	\$324,764	\$1,008,571
<b>General Fund Subtotal</b>	<b>\$2,754,474</b>	<b>\$369,089</b>	<b>\$4,808,369</b>	<b>\$7,931,932</b>
Water Administration	\$162,154	\$63,840	\$490,100	\$716,094
Water Distribution	\$870,025	\$423,845	\$5,482,689	\$6,776,559
Sewer Maintenance	\$558,155	\$618,955	\$7,670,235	\$8,847,345
Stormwater Maintenance	\$218,280	\$48,845	\$212,410	\$479,535
<b>Enterprise Fund Subtotal</b>	<b>\$1,808,614</b>	<b>\$1,155,485</b>	<b>\$13,855,434</b>	<b>\$16,819,533</b>
<b>DEPARTMENT TOTAL</b>	<b>\$4,563,088</b>	<b>\$1,524,574</b>	<b>\$18,681,228</b>	<b>\$24,751,465</b>
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

<b>Administration - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Street Opening Permits Issued (each)	435	400	400	400
Service/ & Supply Contracts prepared/bid/awarded/administered	34	30	30	31
Composters & Recycling Bins Sold (each)	612	400	500	500
Leaf Permits Issued (each)	27	25	27	25
Trees – Request for Service (each)	430	300	350	350

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:

<b>Street Maintenance (incl. Snow &amp; Ice Control)</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
<b>Performance Measures</b>				
Public Way Maintained (miles)	77.76	77.76	77.76	77.76
Private Ways Maintained (miles)	8.28	8.28	8.28	8.35
Sidewalk Replaced (square feet)*	35,596	30,000	15,000	15,000
Snow Removed from Public & Private Ways & Town Owned Lots (inches)	38	50	50	50
Signs Installed / Replaced (each)	114	50	70	70
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	30	30
Parking Spaces Repainted (each)	262	265	265	265
Asphalt for Patching Potholes (tons)	274	550	350	300

\*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, 8.35 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:

<b>Sewer Maintenance - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
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)	17	20	15	15
Restore Service to Buildings (pipeline blockages) (each)	255	250	250	250
Provide Preventative Maintenance to Buildings (each)	184	150	180	180

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:

<b>Stormwater Maintenance - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Storm Drain Pipeline Maintained (miles)	54	54	54	54
Number of Catch Basins Maintained and Cleaned (each)	1,984	1,950	1,980	1,980

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:

<b>Central Fleet Maintenance - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Pieces of Equipment maintained (each)	549	540	540	540
Equipment Maintenance/Repairs Completed (CY 2015 each)	941	2,000	1,300	1,300



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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

<b>Forestry - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Trees Planted (each)	125	140	125	125
Service Requests (each)	430	350	350	350
Trees Removed (each)	147	85	95	130

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

<b>Deltas &amp; Grounds Maintenance - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Acres Maintained	53	53	53	53

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.



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***SOLID WASTE COLLECTION & DISPOSAL***

1. Goals

- Providing a balance between controlling the costs of the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with Federal, State and Local regulations.

2. Program Performance Measures

<b>Solid Waste Collection &amp; Disposal - Performance Measures</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>
Trash Collected (tons)	7,658	7,367	7,341
Recyclables Collected, Including Yard Waste (tons)	5,509	5,623	5,777
Appliances & CRT's Recycled (each)	1,551	1,269	810

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.

***STREET LIGHTING***

1. Goals

- Provide funding for street lighting.

2. Program Performance Measures

<b>Street Lighting - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Number of Streetlights	2,400	2,400	2,400	2,400

3. Description of function

Provide street lighting.





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***RECREATION, PARKS & CEMETERY DIVISION:***

**RECREATION**

- The Recreation Department continues to provide a strong base for instructional activities such as swimming and skating fundamentals which lead to more competitive sports or activities. Improvements to tennis courts have allowed for a wider range of programming including U-10 tennis and pickle ball. Creative use of field space has provided the opportunity for soccer programs for children as young as a year old. Hosting special events and activities for the community is becoming an important part of the Department's programming, especially at the Underwood Pool and surrounding grass areas and playground.

**STAFFING & STRUCTURE:**

Under the general direction of the Director of Public Works, 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.

- Aquatics programs offer year round recreational, instructional and competitive swimming opportunities for all ages.
- Field Programs offer healthy outdoor activities for children and adults
- Skating rink programs offer figure skating lessons, hockey programs for both men and women and recreational ice skating for all ages. The skating rink is the home arena for Belmont High School hockey as well as youth hockey and private and school or community groups.
- Fitness programs for adults are offered year round.
- Summer sports and activity programs provide healthy options for children ages 4-14.
- Leisure and Life Skills activities offer year round enjoyment for people of all ages.

**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



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*Program Performance Measures:*

<b>Summer Pool Programs</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
<b>Performance Measures</b>				
# Memberships Sold	1,050	675	975	1,000
# Swim Lessons	726	550	750	750
# Scuba Diving Lessons	N/A	N/A	N/A	N/A
# Summer Swim Team	37	25	40	40
# Master Swimmers	N/A	10	10	12
# Aqua Exercise	22	20	25	25

*Description of Program:*

The newly built Underwood Pool celebrated its first full season with a record number of memberships sold and 8 weeks of swimming lessons fully attended. Activities and games offered in the grassy area and special events at the playground were well attended. The summer swim team was a great success with children competing against 2 area teams in 5 meets. Dedicated early morning lap swimming was a welcome addition for some residents and the special events were enjoyed by residents of all ages. Overall, the goal of the Department to make the Underwood Pool a place for the whole family all summer long is well on the way to fulfillment.

***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.



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*Program Performance Measures:*

<b>Summer Sports Programs</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
<b>Performance Measures</b>				
# of participants enrolled	1,155	1,400	1,200	1,200

*Description of Program:*

For eight weeks during the summer, the Recreation Department offers sports and activity programs designed to keep children healthy and active while having a lot of fun. Combining the pre-school, KIDS and Pre-teen programs into one proved to be a more effective use of staff and space. The close proximity to the Underwood Pool made that idea even more attractive and the number of children between the ages of 8 and 12 enrolled in that program increased during the summer of 2016. Due to construction at the Belmont High School gym, our sports programs were impacted which limited the numbers we could accommodate. In 2016 we included an early morning care option as well as continued with the extended day program which supports working families' schedules.

The Summer Sports Programs also offer a rewarding employment experience for high school and college students offering many students their first employment opportunity. 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 experience in the workplace with children adds to the quality of our programs.



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***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:*

<b>School Year Programs</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY18</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Estimated</b>	<b>Projected</b>
# of Family Memberships Sold	234	265	230	230
# of Adult Memberships Sold	24	27	24	24
# of Child Memberships Sold	76	100	76	76
Total Memberships Sold	334	392	330	330
Swimming Lessons	129	180	190	190
Dolphins Swim Team	206	207	217	217
Nashoba Ski/TubingProgram	147	152	147	147
Zumba Exercise	41	63	18	N/A
Babysitter Training	20	35	20	20
Lifeguard/Water Safety Training	25	14	20	20
Adult Soccer	51	52	52	52
Off Leash Permits	137	180	158	160

*Description of programs:*

Aquatics programs; Dolphins swim team as well as group and private swimming lessons continue to grow in attendance. Lessons are offered to children as young as 18 months and the swim team is bursting at the seams. Life guard training and water safety instructor courses are offered during the spring.

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. Three pickle ball courts were added in the



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upstairs gym making it possible for us to add that program one night each week. An adult soccer group meets three times a week at three different locations and continues to fill to capacity each year. Our Ski Nashoba Program continues to be popular for students in grades 5-12. We sent three 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.

The annual Halloween Dance Party for students in grades 5&6 was a huge success, kids danced and played with many kids dressed up in very creative costumes.

This year we continued with programs at the Beech St Center offering Karate, re-introducing Parkour and Babysitter Training. New and different school vacation programs were offered to try to meet the diverse needs of the community.

During the school year Recreation offers numerous indoor activities for residents of all ages to participate in. Both the Higginbottom Pool and Wenner Field House are open week nights for members or visitors to enjoy. Different activities are offered at the field house each night. Monday through Wednesday programs are for adults only but Thursday is Family Night at the field house where children are welcome to enjoy time with their families or friends. At the Higginbottom Pool, there are always lap lanes available but also ample opportunity for families or individuals to enjoy recreational swimming and diving. The pool is also open on weekends for families to enjoy.

***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.

*Program Performance Measures:*

<b>Skating Rink Programs</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
<b>Performance Measures</b>				
Figure Skating Lessons	227	280	290	290
Adult Hockey Programs	56	60	54	55
Hours Rented by Youth Hockey	418	460	320	320
Hours Rented by Private Groups	50	60	65	65
# Rink Advertisements	4	4	4	4



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*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. Many sessions of skating lessons have been filled to capacity. 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. Recreation hockey programs for both men and women continue to be well attended. 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. Attendance at public skating sessions has improved over the past couple of seasons.

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.

*Program Performance Measures:*

<b>Spring Programs</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
<b>Performance Measures</b>				
# Teams	30	30	24	24
# of Parent Coaches	34	40	28	28

*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 games per week for each team. All children are provided with a team name, tee shirt and baseball cap. In partnership with the Belmont Hill School, baseball players play their games at



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Belmont Hill School's baseball diamonds. Tee Ball is played at Payson Park, an ideal location for this instructional program. Parent volunteers coach all of the teams.

Each season is kicked off with a family picnic where teammates and coaches meet for the first time, collect their uniforms, toss the ball around and maybe have a little batting practice. This is truly a positive program and a credit to community involvement.

Most teams are sponsored by local businesses which the kids enjoy. This 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 ten teams in the league during the summer of 2016. Each team pays an entry fee to play in the League.

***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:*

<b>Special Needs Programs</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
<b>Performance Measures</b>				
# of Participants	347	425	350	350
# of Programs Offered	35	35	35	35
# of Volunteers	101	105	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 cognitive and/or developmental disabilities. Activities which include competitive and non-competitive sports training with the option of Special Olympics competition, as well as leisure and social programs, draw participants of all ages. The opportunity for growth in all of these programs is



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becoming a reality with the beginning of partnerships with neighboring communities and the Friends of Belmont S.P.O.R.T., a fund-raising, supportive non-profit parent's group. Demand for programming for younger children is growing 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, offered on a regular basis, provide participants opportunities for recreation and personal growth. Events include movies, outings to Boston, Harbor cruises, a variety of restaurants, plays, local sporting events and much more.

Volunteers remain our greatest asset and the S.P.O.R.T. Program is lucky to have over 100 dedicated volunteers to coach and mentor participants. Support and resources from local merchants and organizations are an important factor in sustaining the program.

***PARKS & FACILITIES***

**1. Goals**

- o 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**

<b>Parks &amp; Facilities - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Acres Maintained	62	62	62	62
Operate Skip Viglirolo Skating Rink (days)	133	140	133	129
Operate Underwood Pool (days)	80	81	80	80

**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

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

2. Program Performance Measures:

<b>Cemetery Maintenance - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Acres maintained	24	24	24	24
Interments	109	70	90	90

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.



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***WATER ADMINISTRATION***

1. Goals

- Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.
- Implementation of new Water Sewer Billing software.
- Working with our design firm identifying appropriate areas as it relates to the schedule, funding and severity of the next water main Construction project.

2. Program Performance Measures

<b>Water Administration - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Water Main Replacement Program (feet of water main replaced)	8,600	4,100	3,020	15,640
Water Quality Samples (each)	360	360	360	360
Lead & Copper Water Samples (each)	17	17	17	17
Completed DEP Reports (each)	4	4	4	4
Completed MWRA Reports	6	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.



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***WATER DISTRIBUTION AND MAINTENANCE SERVICES:***

1. Goals

- Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.
- Initiate Isolation Water Valve Exercising Pilot Program.
- Employee Training. (Cross Connection Control and Survey , Licensed Water Operators)

2. Program Performance Measures

<b>Water Distribution &amp; Maintenance - Performance Measures</b>	<b>FY16 Actual</b>	<b>FY17 Budgeted</b>	<b>FY17 Estimated</b>	<b>FY18 Projected</b>
Maintain & Operate Water Distribution System (miles of pipe)	91	91	91	91
Maintain & Flush Fire Hydrants (Adding hydrants during Water Main replacement program)	780	786	805	820
Repair Emergency Water Main Breaks (each)	16	20	20	15

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, working with Belmont Light, have implemented a new billing software system the fall of 2016. Water and Sewer are also working on the second funding phase in which to implement new "smart" meters similar to the ones used in Belmont Light. This will allow our Water and Sewer customers to have instant access to their account and to observe water usage.

In the spring of 2016, a solid waste working group comprised of Town staff and residents have been exploring various opportunities in waste and recycling collection. This information will be used in the next RFP as we are due to go out for a competitive bid the Fall of 2017. The goal of this group was to explore and research collection methods that balanced the needs and expectations of residents between costs and environmental impact.

The Department recently finalized a Recreation Strategic Plan. This plan will be used as a foundation in the direction of the Recreation Department and opportunities are already being implemented. 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.



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**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 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.
- *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.
- *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.
- *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



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reinvestment in the Town's water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 39.3% of the water budget and 53.7% 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* – The Recreation Department is actively engaged in working on the development opportunities identified in the recent Recreation Strategic Plan. Some of those opportunities are fairly simple, and some are very complex and involve a tremendous amount of time, support and change. 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.

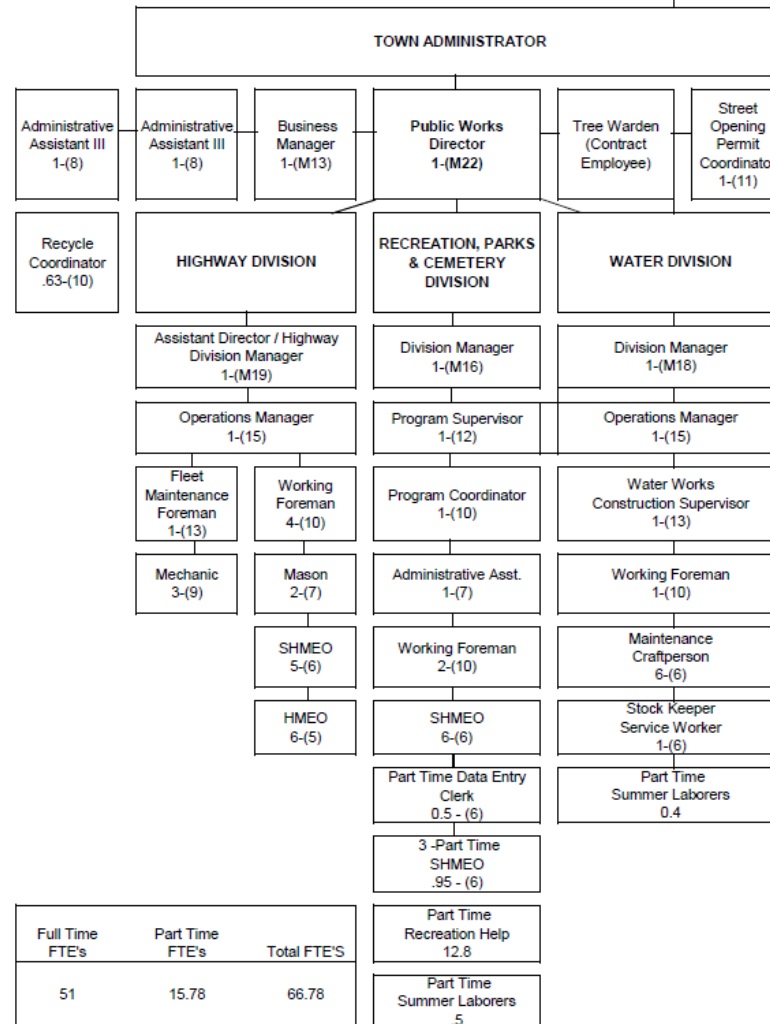


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**Department of Public Works Organization Chart**

2/1/2017



J:\Budgets\DPW Full Staff Org Chart



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**FACILITIES DEPARTMENT**

**OVERVIEW:**

**Budget Overview:**

<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY18 FTE</b>
\$4,323,516	\$4,377,340	\$53,824	1.24%	9.8

*Program Responsibilities:* The Facilities Director reports to the Public Facilities Board which consists of the Town Administrator and Superintendent of Schools. The Director oversees all aspects of the Facilities Department with a concentration on Capital Improvement Projects. In addition, The Facilities Director has been liaison to the Underwood Pool Building Committee and is currently Secretary of the Belmont High School Building Committee. 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 assisting with Capital Improvement Projects.

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 currently 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 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.





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***MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:***

**Major Building Repairs** – This cost center addresses significant, unforeseen repairs or replacements that require immediate attention. An example of this would be the emergency boiler replacement required in the Town Hall Building.

**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.

**FY17 ACCOMPLISHMENTS:**

- Completed procurement, installation and fit-out of a six classroom modular building at the Chenery Middle School
- Completed three classroom build-outs at Belmont High School;
- Initiated Phase 4 of the Butler School Window Replacement Project;
- Replaced boiler at the Belmont Public Library (estimated Spring/17)
- Provided HVAC and ventilation improvements to the DPW Highway garage building;
- Managed landscaping improvements at the Butler Elementary School;
- Managed boiler replacement projects at the Burbank and Butler Elementary Schools;
- Managed cost savings efforts with the elimination of underutilized pay phones in the elementary schools;

- Refurbished the Town Hall Complex driveway pavers;
- Managed landscaping improvements around the Town Hall Building;
- Managed procurement of Design firm and initiated construction of the Harris Field Press Box;
- Procured Design firm for review of the Fire Stations Building Envelope project and initiated schedule for repairs;
- Worked with the Belmont High School Building Committee to successfully complete Module 1 and Module 2 of the Eligibility Project Phase including the development of a maintenance and capital plan and procurement of the Owner's Project Manager and designer.
- Recommissioned HVAC system at Wellington Elementary;
- Upgraded Security with additional installation of card access at Belmont High School;
- Completed Phase 2 refurbishment of the Wenner Field House Floor;
- Completed emergency boiler replacement at Town Hall;
- Participated in Library Feasibility Study;
- Reconfigured Computer Lab into usable classroom space at the Burbank Elementary School;



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- Redesigned Chenery Middle School Server Room HVAC to maximize energy conservation;
  - Ongoing management of LED light conversion projects Town wide;
  - Review and introduce remedies for interior noise at Wellington;
  - Coordinate in house interior painting project for Town Buildings;
  - Finalized Master Clock project at Winn Brook Elementary School;
  - Upgraded all exterior door hardware at Belmont High School;
  - Completed Fire Alarm Replacement project at Belmont High School;
  - Completed Close Out of the Underwood Pool Replacement Project;
  - Replaced the Diving Board at the Higginbottom Pool;
  - Performed HVAC upgrades at the Higginbottom Pool;
  - Conducted program for lead and copper testing of all drinking water fixtures in Town and School buildings;
  - Successfully implemented school budget transfer and payment of all FY17 buildings and grounds expenses.
- Capital Accomplishments:
    - a. Implemented Phase III of consolidated security measures
    - b. Oversaw design and procurement of reconstruction for The Fire Stations Building Envelope
    - c. Replaced Boiler at the Belmont Public Library
    - d. Replaced Boilers at the Winn Brook, Butler and Burbank Elementary Schools



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**DEPARTMENT BUDGET:**

The chart above depicts the breakdown budget for the major areas mentioned above. The projected FY18 operational categories of Personnel, Administration and General Services total \$870,438 or 19.8%. Utilities expense and Energy Conservation Measures are projected to be \$1,868,515 or 42.7%. The projected budget for line items related to direct building maintenance total \$1,289,387 or 29.5%. Lastly, Major Building Repairs total \$349,000, equivalent to 8.0%.

**CONSOLIDATED BUDGET – Phase II**

<b>FY18</b>	<b>Town</b>	<b>School</b>	<b>Systemwide</b>	<b>Total</b>	<b>% of Total</b>
Personnel			\$720,038	\$720,038	16.4%
General Services	\$90,400	\$60,000		\$150,400	3.4%
Utilities	\$442,295	\$1,210,190		\$1,652,485	37.8%
Utilities Energy Conservation	\$32,530	\$183,500		\$216,030	4.9%
Bldg. Maint. Contracted Svcs.	\$194,000	\$701,387		\$895,387	20.5%
Bldg. Maint. Supplies & Equipment	\$78,000	\$316,000		\$394,000	9.0%
Major Bldg Repairs			\$349,000	\$349,000	8.0%
<b>Total</b>	<b>\$837,225</b>	<b>\$2,471,077</b>	<b>\$349,000</b>	<b>\$4,377,340</b>	<b>100.0%</b>

*Program Performance Indicator*

**STAFFING AND STRUCTURE FOR TOWN/SCHOOL**

The Administration, Building Maintenance and Major Repairs/Capital Projects personnel are noted below: The FY18 Budget funding for a 1.0 HVAC Technician position, with an estimated salary cost of \$59,585. It is anticipated that this position will reduce the reliance on outside HVAC contracted service providers to repair Town and school systems, which will generate savings equal to or greater than the cost of the position. This model will be evaluated during FY18 which may lead to expanding this approach to other trade areas.

<b>STAFFING &amp; STRUCTURE</b>				
	<b>Admin</b>	<b>Building Maintenance</b>	<b>Major Repairs / Capital Projects</b>	<b>Total</b>
<b>TOTAL</b>	<b>1.3</b>	<b>27.35</b>	<b>0.9</b>	<b>29.55</b>



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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, inputs 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, the Underwood Pool Committee Closeout, and the Belmont High School Building Committee.

Description of Function:

- The Administrative Coordinator 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.



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- 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 all ordering, services, pricing or payment. Wherever feasible, costs are tracked by specific sites.
- 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, maintain 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

<b>Internal Work Order Tickets - Town &amp; School</b>						
<b>Facilities Tickets</b>	<b>Open</b>	<b>Closed</b>	<b>Await Info</b>	<b>Cancelled</b>	<b>Total</b>	<b>% Closed</b>
1/1/16 - 12/31/16	358	1,245	21	19	1,643	76.0%

<b>Custodial Coverage</b>	<b>Beech St</b>	<b>Town Hall</b>	<b>Homer</b>
<b>Event And Rentals</b>	<b>Center</b>	<b>Drama</b>	<b>Art Gallery</b>
	<b>Receptions</b>	<b>Productions</b>	<b>Art Shows</b>
<b>Calendar Year 2014:</b>	<b>30</b>	<b>22</b>	<b>7</b>
<b>Calendar Year 2015:</b>	<b>30</b>	<b>26</b>	<b>7</b>
<b>Calendar Year 2016:</b>	<b>33</b>	<b>38</b>	<b>8</b>

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, as well as 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.



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- 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 have 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 driveway pavers in the Town Hall Complex.
- Purchase and installation of new intercom system at the Butler Elementary School.
- Various HVAC repairs at the Belmont Public Library.
- Emergency Boiler replacement at Town Hall.
- Purchase of Voice Mail Server upgrades for the Homer Municipal Building.
- Purchase of new office furniture for the Community Development remodel.

*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.



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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

FY17 Capital Projects include the following:

- Winn Brook Boiler Replacement
- Town/School Security Upgrades
- Library Boiler Replacement
- Fire Stations Building Repairs
- DPW Gar Ventilation Improvements



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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 budget includes the addition of a 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.

With the Belmont High School renovation project moving forward, the Facilities Department has 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 Renovation
- Police Building
- Wellington Elementary School Noise
- Green Community Issues
- 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.





Town of Belmont  
Town Administration's Fiscal Year 2018 Budget Recommendation

February 13, 2017

Town of Belmont – Facilities Department

