



Town of Belmont
Town Administration's Fiscal Year 2016 Budget Recommendation

February 9, 2015

COMMUNITY DEVELOPMENT

OVERVIEW:

FY 15 Budget	FY 16 Budget	\$ Change from Prior Year	% Change from Prior Year	FY 16 FTE's
\$985,056	\$950,937	-\$34,119	-3.46%	8.97

Program Responsibilities:

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

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

Divisions/Programs:

- Administration
- Engineering
- Inspectional Services
- Planning

FY15 ACCOMPLISHMENTS:

ADMINISTRATION DIVISION:

- *Belmont Center* – Working closely with the Town Administrator prepared for and attended several meetings to present information on the reconstruction of Belmont Center including a Precinct Information Meeting, League of Woman Voters Warrant Night and Special Town Meeting.
- *Stormwater Management and Erosion Control Bylaw* – With the assistance of interested residents developed Rules and Regulations for review and approval by the Board of Selectmen.
- *Assistant Director Position* – Reorganized Community Development staffing structure to improve efficiencies. The Assistant Director position provides support to the Zoning Board of Appeals thus allowing the Senior Planner to focus more time on the Planning Board and their increased workload. The Assistant is also implementing the Stormwater Management and Erosion Control Bylaw as well as assisting the Director with developing and managing major projects.

ENGINEERING DIVISION

- *Pavement Management Program* – Work was completed in FY 15 on the following roads:



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Street	From	To
BRIGHTON ST	PLEASANT ST	CUL-DE-SAC
KNOWLES RD	HOLT ST	WALTHAM TOWN LINE
WHITCOMB ST	LEXINGTON ST	WATERTOWN TOWN LINE
WELLESLEY RD	VILLAGE HILL RD	CRESTVIEW RD
FAIRVIEW AVE	PAYSON RD	SCHOOL ST
HOITT RD	NEWCASTLE RD	DEAN ST
BRETTWOOD RD	COMMON ST	HOMER RD
BRETTWOOD RD	HASTINGS RD	HORACE RD
RADCLIFFE RD	SCOTT RD	FRONTAGE RD
UNITY AVE	PARK RD	FALMOUTH ST
FALMOUTH ST	FAIRVIEW AVE	BELMONT ST
CONCORD AVE (W.B.)	CAMBRIDGE TOWN LINE	LOUISE RD

- *Belmont Center* – Continued to develop final plans and specifications for the reconstruction of Belmont Center. Met with several interested parties addressing concerns and comments and modifying the design when possible. Also worked closely with the Town Administrator, Planning Board and Board of Selectmen on final construction details aimed at improving the aesthetic features of the project. The bid opening will be in late February and work is expected to begin in April of 2015.
- *Trapelo Road / Belmont Street Reconstruction Project* – In calendar year 2014 work continued on the \$14, 547,000 Trapelo Road / Belmont Street reconstruction project. Newport Construction is scheduled to be substantially complete by December 1, 2015. The funding is from federal transportation bond money and some state funds. The Town of Belmont leveraged 1.5 Million in design funds over seven years to be able to take advantage of the state and federal funds.

- *Infiltration / Inflow Removal* – The Engineering Division continues to target removal of clean water infiltration and inflow from the sanitary sewer system. This clean water adds to sewer flow during wet weather causing system surcharging resulting in sewer back-up into private properties. The clean water also adds to the cost Belmont must pay to the MWRA for treatment of sewage. MWRA Grant funds and borrowing from their 0% interest loan program help to fund each project. In FY 15 work continued by BLD Services, LLC, of Kenner, LA. for work that included pipe lining, main replacement and manhole rehabilitation. The total estimated value of the project is \$1,154,974.
- *Illicit Connection Elimination Program* – The Engineering Division continues to work to improve the quality of stormwater in Belmont. Working under an Order from the Massachusetts Department of Environmental Protection (DEP), in FY 15 Insituform Technologies, LLC, Chesterfield, MO continued working in several locations around Belmont with a focus on two neighborhoods where we have been working to eliminate illicit discharges to the storm drain system. The two neighborhoods are Betts Road/Dalton Road and Hoitt Road/Westlund Road. Funding for the project comes from the Department of Environmental Protection Clean Water Sewer Revolving Fund Program. This program allows the Town to borrow money at a 2% rate. Town Meeting in 2012 authorized the Board of Selectmen to borrow up to \$2,300,000. The total estimated value of the project is \$2,528,076.
- *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. In FY 15 a public forum was held to present potential post closure uses. The Town is working with the Division of Capital Asset Management (DCAM) to resolve ownership issues with the land. Environmental analysis



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continues on the site and work is progressing to have the former incinerator building demolished. Capping of the site is expected in FY16 or FY 17.

INSPECTIONAL SERVICES DIVISION:

- *Permits* - In FY 14 1,016 building permits were issued along with 1,130 plumbing and gas permits. 722 electrical permits were also issued. FY 15 numbers are on pace to equal or exceed FY 14 levels. The Uplands residential development project was permitted winter of FY 15 and we continued to spend a significant amount of time answering questions from residents regarding this development.
- *Cushing Village* – The proposed development in Cushing Square is expected to move forward with demolition in the spring of FY 15. Construction is expected to begin in early FY 16.

PLANNING DIVISION:

- *General Residence Zoning Districts Zoning By-Law Amendments:* Implemented a major, multiple sectioned, complex re-write to the Zoning By-Laws that impact development in the General Residence Zoning Districts. These amendments were overwhelmingly supported by Town Meeting and approved by the Attorney General.
- *Other Amendments:* Other amendments (kennels, medical marijuana, shared driveways) were implemented after considerable research and drafting and vetting through Town Counsel. All were adopted by Town Meeting and approved by the Attorney General.
- *Demolition Delay By-Law:* Worked with Historic District Commission and the Planning Board to implement the By-Law. Drafted various correspondence, applications, procedures and flow charts to insure that residents understand how the By-Law works.
- *Cushing Village* – Staff 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.

- *Housing Production Plan:* Worked with the Planning Board and the Belmont Housing Trust to draft a Housing Production Plan that will aid the Town achieving affordable housing goals.
- *Historic District Commission:* Began working with the Historic District Commission to provide them much needed staff support. Provided assistance on the development of the historic structures inventory
- *Community Path Advisory Committee (CPAC)* – With its final report submitted to the Board of Selectmen, the CPAC completed its work. Staff spent considerable time attending meetings and working with CPAC providing information and technical support used by the committee to evaluate potential routes for a community path.

DEPARTMENT BUDGET:

The chart below represents our best estimate of the FY16 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.

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.



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	Salaries	Benefits*	Misc Contracts	Other	Total
Administrative	\$116,794	\$25,704	\$2,047	\$13,603	\$158,148
Engineering	\$199,376	\$36,763	\$2,175	\$12,459	\$250,774
Inspection	\$188,792	\$37,320	\$3,565	\$17,527	\$247,204
Planning	\$165,267	\$21,299	\$420	\$27,826	\$214,812
Part-time Inspection**	\$80,000	-	-	-	\$80,000
Total	\$750,229	\$121,086	\$8,207	\$71,415	\$950,937
*1 position is part-time with no benefits					
**Plumbing and Gas and Wiring Inspector shared with Watertown					

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

The Engineering division oversees all major infrastructure improvements in the Town including sanitary sewer, storm drain, and road repair work valued into the several millions of dollars. Municipal engineering services are also provided when time and resources allow. The Conservation Agent spends a considerable amount of time managing the Rock Meadow Conservation Land.

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

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

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

The FTEs for both the Building and Engineering Departments totaled eight prior to the consolidation in 1994. The Office of Community Development has maintained 8.97 FTEs for the past several years. This number has served the department well.

Below is a chart showing how time is broken out amongst departmental staff:



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Office of Community Development FY 16 - FTE	
	Total
Director	1.00
Assist. Director	1.00
Administrative Assistant	1.00
Resident Engineer	1.00
Conservation Commission	0.34
Inspector/Enforcement Officer	2.00
PT Admin.	0.63
Senior Planner	1.00
Administrative Assistant	1.00
	8.97



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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.

2. Program Performance Measures:

OUTPUTS	Actual FY 14	Budget FY 15	Projected FY 15	Budget FY 16
# of service agreements /amendments administered	13	15	16	15
# of pay requisitions processed	82	100	80	100
# of police detail requisitions processed	177	175	200	200
# of operating budget expenditures processed	217	200	214	200

3. Description:

The Administrative division is responsible for all bookkeeping related to the departmental budget. Staff monitors the budget informing the department head of potential cost overruns and ensures that no discrepancies exist between departmental and accounting records. Staff provides administrative support with the implementation of major capital projects including development of RFP's, issuance of contractual documents, and processing all paperwork for compliance with various state and federal regulations. Staff also is responsible for all bookkeeping functions related to project budgets including payments to vendors. In FY14, 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.



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- 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.

2. Program Performance Measures:

OUTPUTS	Actual FY 14	Budget FY 15	Projected FY 15	Budget FY 16
External Funding:				
Pavement Management	\$1,593,209	\$1,708,725	\$1,709,000	\$1,520,800
Private Contributions	\$22,874	\$75,000	\$25,000	\$25,000
# of Miles of Road Reconstructed	2.11	1.79	2.39	1.83
# of Miles of Sewer Repaired/Relined**	1.31	1.00	1.50	1.00
# of Miles of Drain Repaired/Relined**	0.98	0.25	1.00	0.75
# of Sewer and Drain Permits Issued	45	60	40	50
# of Miles of Roadway Cracksealed	2.97	3.00	7.20	5.00
# of Miles of Roadway Patched	1.13	2.00	1.06	1.50
# of Accessible Ramps Constructed	32	45	45	45
# of Notices of Intent processed	3	4	3	4
# of Requests for Determination processed	1	2	1	2
# of Community Gardens administered	137	137	137	137

** Funded through the Sewer Enterprise Fund



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3. Description:

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

Inspection:

1. Goal:

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

2. Program Performance Measures:

OUTPUTS	Actual FY 14	Budget FY 15	Projected FY 15	Budget FY 16
# of building permits issued	1048	1000	1050	1000
# of building inspections performed	1707	1350	1700	1700
# of plumbing and gas permits issued	1130	1100	1150	1150
# of electrical permits issued	722	800	800	800
# of public buildings and spaces inspected (COI)	123	100	110	110
# of sign, tent and home occupation permits issued	127	135	124	130
# of news racks permitted	22	35	20	20
# of code enforcement citations (residential snow)	58 (101)	70 (0)	70 (100)	70 (100)



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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 Inspection Services Division with regards to zoning enforcement.



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2. Program Performance Measures:

OUTPUTS	Actual FY 14	Budget FY 15	Projected FY 15	Budget FY 16
# of Zoning Board of Appeals cases	31	35	36	35
# of Planning Board cases	6	8	6	10
# of zoning amendments brought to Town Meeting	3	4	3	4

3. Description of Function

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

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



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INNOVATION:

We continue to implement new building permitting software. Inspectors carry tablets allowing for inspection information to be recorded in the field. Soon all permit documents will be available during inspections which will help inspectors determine compliance of projects.

The Office of Community Development can always use additional funding for road repair, and if additional funding is significant the Town should consider adding staff to help manage pavement projects.

Town Meeting approved funding for the Belmont Center Reconstruction project. Design drawings were completed in January 2015 and the project was advertised for a bid opening on February 27, 2015. Construction will begin in April and is expected to be completed in the fall. Staff will oversee construction activities with the help of the design consultant.

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

CHALLENGES:

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

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

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

The adoption of new General Residence zoning bylaws has added greatly to the workload of the planning division. The Planning Board is considering similar bylaws for single family residential zones. As with any new bylaw, enforcement is critical and falls on the staff of Community Development. Capacity of resources will be watched closely to make certain that we are able to meet the challenge.



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DEPARTMENT OF PUBLIC WORKS

OVERVIEW:

FY15 Budget	FY16 Budget	\$ Change	% Change	FY16 FTE
\$21,324,890	\$21,969,072	\$644,182	3.02%	65.65

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 75 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all Highway programs.
- *Sanitary Sewer Maintenance:* The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Board of Selectmen.

- *Stormwater Maintenance:* The Highway Division is responsible for the maintenance, construction and repair of the storm drain system. This includes 54 miles of main lines, one pumping station and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources. This program is user fee 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).
- *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:



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- Summer Underwood and Higginbottom Pool Programs offering swimming lessons and opportunities for public 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 including swimming lessons,
- exercise classes for adults and a ski program for students grade 5 and above and public swimming at Belmont High School's Higginbottom Pool
- 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 Teeball and baseball for children ages 4-12, 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 also dependent on volunteers, mostly parents of participants.

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

- *Cemetery Maintenance:* The administration of the Belmont Cemetery is governed by the obligations created by M.G.L. Chapter 114. Responsibilities include cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and providing information for the general public.

WATER DIVISION:

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

STAFFING:

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



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FTE - FY16 STAFFING	Full Time	Part Time	Total
Administration	3.00	0.00	3.00
Street Maintenance	5.00	0.00	5.00
Snow Removal	0.00	0.00	0.00
Central Fleet Maintenance	4.00	0.00	4.00
Forestry	1.00	0.00	1.00
Delta & Grounds Maintenance	1.00	0.00	1.00
Solid Waste Collection & Disposal	1.00	0.50	1.50
Street Lighting	0.00	0.00	0.00
Cemetery Maintenance	4.50	1.20	5.70
Recreation	2.00	12.80	14.80
Parks & Facilities Maintenance	4.50	0.75	5.25
Water Administration	2.00	0.00	2.00
Water Distribution	10.00	0.40	10.40
Sewer Maintenance	8.00	0.00	8.00
Stormwater Maintenance	4.00	0.00	4.00
Total	50.00	15.65	65.65

FY15 ACCOMPLISHMENTS:

ADMINISTRATION

- Coordinated the procurement, contract review and construction oversight of the major renovations of the Underwood Pool and Bathhouse.
- Continued administrative support with the Friends of Joey's Park Committee with coordination and scheduling of maintenance and upkeep of the newly renovated Joey's Park Tot Lot.
- Completion of the Harris Field Complex renovations. The project was procured, constructed and completed by mid-August, 2014 with no disruptions in school operations or athletic activities.
- Continued management and oversight of the collection of trash and recyclables as described in the contract that was approved last fiscal year by the Board of Selectmen.
- Worked with the Community Development Department coordinated utility work and provided support for the Trapelo Rd. / Belmont St. Project, the Belmont Center Project and the Pavement Management Program.
- Working with Community Development, continued support of the recent Stormwater By-Law and the Residential Snow Removal By-Law.
- On-going work with the MA DEP in regards to the regulatory process of capping the former ash landfill at the Incinerator Site.
- Continued to work with and provide staff support to the Board of Cemetery Commissioners and Water Advisory Board.
- Member of the Energy Committee.
- Represented the Town as a member of the Massachusetts Water Resources Authority Advisory Board and the Arlington-Belmont-Cambridge Stormwater Committee.



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- 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 29th consecutive year.
- Official recipient of the "Green Communities" designation and received a \$151,850.00 grant to bolster the Town's Energy Reduction Plan.
- Coordination of the Park Master Plan Services at the Grove Street Playground.

HIGHWAY DIVISION:

- Updated the sewer financial plan.
- Supported the following Community Events – Belmont Center Town Day, Belmont Garden Club Planting and Community Events, Belmont Center "Turn on the Town" Holiday Celebration.
- Planted 140 public shade trees primarily on public ways.
- Repaired public sidewalks as a result of tree damage from the July 3rd wind event.
- Recycling efforts; initiated recycling at the Underwood Pool, Skip Vigliorolo Skating Rink, and the High School Athletic Complex. Sustained, concentrated effort to improve recycling at all public schools, established a permanent cardboard recycling program for all public schools, began coordinated effort to improve recycling in public buildings, continuous public information program to increase recycling through the local media, met with various Town groups including the Belmont Religious Council, worked with the Health Department coordinating Household Hazardous Waste Program and community sanitation.

RECREATION, PARKS & CEMETERY DIVISION:

- The Recreation Department has been able to run programs/lessons that have been our core for many years as well as hosting special events and activities for all segments of the community. This year we were able to add new programs working with independent vendors. One highlight which was actually at the end of FY14 was the Mud Run for Kids to celebrate the closing of the 'old' Underwood Pool. Over 200 children ran a course ending with an ice bucket challenge. That was followed by an afternoon of swimming, music, food and fun.

WATER DIVISION:

- Completed installing new water mains on Holt Street, Somerset Street, Wellington Lane and Warwick Road.
- Continued the 19th year of a 30-year Water System Improvement Program by installing new water mains in the Belmont Center area.
- Selected specific project locations, developed funding plan and contracted for the design for the FY 16 Water System Improvement Construction Project.
- Updated the water financial plan.
- Continued annual water system Leak Detection Program, in which 5 leaks were identified and repaired. This also helps the water department in reducing un-accounted for water.
- 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 is a budgeted savings of approximately \$11,000 annually.

STAFFING AND STRUCTURE:

The DPW budget is large, complex and includes many services and maintenance issues that change seasonally as well as yearly. Today,



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because of the lack of funding, the maintenance of the infrastructure is mainly reactive and changes from year to year based on the need for repair. I have estimated the average 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 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.

DEPARTMENT BUDGET:

The chart below represents the actual budgeted expenses by category.

FY16 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total
Administration	\$260,796	\$52,591	\$11,180	\$324,567
Street Maintenance	\$460,913	\$61,548	\$165,565	\$688,026
Snow Removal	\$118,540	\$0	\$559,555	\$678,095
Central Fleet Maintenance	\$276,172	\$69,144	\$236,585	\$581,901
Forestry	\$42,485	\$6,626	\$235,990	\$285,101
Delta & Grounds Maintenance	\$53,079	\$6,780	\$4,320	\$64,179
Solid Waste Collection & Disposal	\$80,307	\$7,116	\$2,351,842	\$2,439,265
Street Lighting	\$0	\$0	\$331,900	\$331,900
Cemetery Maintenance	\$340,969	\$37,514	\$96,440	\$474,923
Parks & Facilities Maintenance	\$364,233	\$76,426	\$158,574	\$599,233
Recreation	\$565,607	\$30,496	\$279,420	\$875,523
General Fund Subtotal	\$2,563,101	\$348,241	\$4,431,371	\$7,342,713
Water Administration	\$147,639	\$54,571	\$522,952	\$725,162
Water Distribution	\$837,904	\$396,967	\$4,176,690	\$5,411,561
Sewer Maintenance	\$531,794	\$545,405	\$6,955,241	\$8,032,440
Stormwater Maintenance	\$213,806	\$45,215	\$198,175	\$457,196
Enterprise Fund Subtotal	\$1,731,143	\$1,042,158	\$11,853,058	\$14,626,359
DEPARTMENT TOTAL	\$4,294,244	\$1,390,399	\$16,284,429	\$21,969,072
Part time & seasonal employees are not eligible for benefits				



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GOALS, PROGRAM PERFORMANCE MEASURES, DESCRIPTION OF FUNCTION:

ADMINISTRATION:

1. Goals

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

2. Program Performance Measures

Administration - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Street Opening Permits Issued (each)	379	420	400	400
Service/ & Supply Contracts prepared/bid/awarded/administered	27	30	30	30
Composters & Recycling Bins Sold (each)	359	600	400	400
Leaf Permits Issued (each)	24	22	25	23
Trees – Request for Service (each)	312	400	400	400

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:

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

2. Program Performance Measures:

Street Maintenance (incl. Snow & Ice Control)	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Performance Measures				
Public Way Maintained (miles)	77.76	77.76	77.76	77.76
Private Ways Maintained (miles)	8.10	8.10	8.10	8.10
Sidewalk Replaced (square feet)*	20,007	860	2,857	2,800
Snow Removed from Public & Private Ways & Town Owned Lots (inches)	75.5	50	50	50
Signs Installed / Replaced (each)	51	170	50	50
Roadway Center and Fog Lines Repainted (miles)	62	85	65	70
Crosswalks Repainted (each)	480	539	500	500
Handicap Parking Spaces Repainted (each)	32	53	35	35
Parking Spaces Repainted (each)	262	213	250	250
Asphalt for Patching Potholes (tons)	464	700	550	550

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

3. Description of Function:

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



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SANITARY SEWER MAINTENANCE

1. Goals:

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

2. Program Performance Measures:

Sewer Maintenance - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
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)	12	25	20	20
Restore Service to Buildings (pipeline blockages) (each)	269	250	250	250
Provide Preventative Maintenance to Buildings (each)	140	140	140	140

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.

STORM SEWER MAINTENANCE

1. Goals:

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

2. Program Performance Measures:

Stormwater Maintenance - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Storm Drain Pipeline Maintained (miles)	54	54	54	54
Number of Catch Basins Maintained and Cleaned (each)	1,941	1,960	1,950	1,950



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3. Description of Function

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

CENTRAL FLEET MAINTENANCE:

1. Goals:

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

2. Program Performance Measures:

Central Fleet Maintenance - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Pieces of Equipment maintained (each)	526	516	526	530
Equipment Maintenance/Repairs Completed (CY 2013 each)	2,039	2,064	2,064	2,000

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.



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FORESTRY SERVICE:

1. Goals

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

2. Program Performance Measures

Forestry - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Trees Planted (each)	140	120	140	140
Service Requests (each)	312	400	350	350
Trees Removed (each)	116	75	85	85

3. Description of Function

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

DELTA AND GROUNDS MAINTENANCE

1. Goals

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

2. Program Performance Measures

Deltas & Grounds Maintenance - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
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

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

2. Program Performance Measures

Solid Waste Collection & Disposal - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Number of locations collected weekly (trash)	9,958	9,958	9,958	9,958
Number of locations collected weekly (recycling)	4,979	4,979	4,979	4,979
Number of locations collected weekly (yard waste)	4,979	4,979	4,979	4,979
Trash Collected (tons)	7,658	8,000	8,000	8,000
Recyclables Collected (tons)	5,509	2,300	5,000	5,000
Appliances & CRT's Recycled (each)	1,269	1,100	1,200	1,200

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

- a. Provide street lights

2. Program Performance Measures

Street Lighting - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Number of Streetlights	2,400	2,400	2,400	2,400



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3. Description of function

Provides funding for the maintenance and electricity for streetlights

RECREATION

STAFFING & STRUCTURE:

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

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

School Year Programs offer a wide variety of activities for residents of all ages throughout the fall and winter months. These include family swimming time, adult exercise and sports activities as well as the opportunity for swimming lessons and a competitive swim team.

Programs at the Skip Vigliolo Skating Rink include ice skating lessons for all ages beginning at age 3, hockey programs for men and women and the opportunity for public skating for Belmont residents and guests.

Spring programs include tee ball for children as young as 4 and with Coach Pitch baseball through age 12. Seventeen teams played in the Conley League Program in 2014. An adult softball league begins in the spring and continues into the summer months. Thirteen teams competed in the League in 2014.

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:

	Actual	Budget	Estimate	Budget
Summer Pool Programs	FY14	FY15	FY15	FY16
Performance Measures				
# Memberships Sold	438	650	600	650
# Swim Lessons	306	560	534	550
# Scuba Diving Lessons	0	8	0	8
#Summer Swim Team	n/a	n/a	n/a	25
#Master Swimmers	n/a	n/a	n/a	10
#Aqua Exercise	n/a	n/a	n/a	20

Description of Program:

The historic Underwood Pool, the first public pool ever built in the United States, celebrated its last summer in 2014. The Recreation Department kicked off the 2014 season with the Annual Summer Blast Off event and ended it with a Mud Run for Kids celebrating the closing of the pool. Everyone looks forward to a new era during the summer of 2015.

SUMMER SPORTS PROGRAMS:

Goals:

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

Program Performance Measures:

Summer Sports Programs	Actual	Budget	Estimate	Budget
	FY14	FY15	FY15	FY16
Performance Measures				
# of participants enrolled	1,341	1,400	1,350	1,400



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Description of Program:

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

The Summer Sports Programs offer a rewarding employment experience for high school and college students. Many of our counselors continue with us throughout their college careers. Those who continue on in the education field often return summer after summer as a part time position. Their experience in the workplace with children adds to the quality of our programs. We are able to offer an extended day option for working families with the availability of the Beech St Center.

SCHOOL YEAR PROGRAMS:

Goals:

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



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Program Performance Measures:

School Year Programs	Actual	Budget	Estimate	Budget
Performance Measures	FY14	FY15	FY15	FY16
# of Family Memberships Sold	274	508	275	320
# of Adult Memberships Sold	21	10	27	25
# of Child Memberships Sold	90	32	81	70
Total Memberships Sold	385	550	383	415
Swimming Lessons	90	100	117	117
Dolphins Swim Team	149	150	164	160
Nashoba Ski/TubingProgram	138	143	160	160
Zumba Exercise	62	70	63	63
Babysitter Training	12	n/a	35	35
Lifeguard/Water Safety Training	11	n/a	14	14
Adult Soccer	40	40	52	52
Off Leash Permits	93	n/a	180	200

- Last year, approximately 380 people purchased family or individual memberships to utilize Town recreation facilities
- The swimming lesson program numbers during the school year have improved in the past 2 years but consistent scheduling remains an issue due to the many restrictions for use on Saturdays at Belmont High School. These lessons are offered to children as young as 18 months and approximately 100 children were enrolled this past season. With fewer maintenance concerns looming, we feel that more families will be enjoying time spent at the Higginbottom Pool.



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Description of Program:

During the school year Recreation offers numerous indoor activities for residents of all ages to participate in. Besides the above mentioned swimming lessons, the Higginbottom Pool is open week nights and weekends for members to enjoy. Children as young as five years are able to try out to participate in our Dolphin Swim Team. This program allows for 150 children to practice under the supervision of a head coach three nights a week, and to compete against local teams on the weekend. Lifeguard and Water Safety training, babysitting courses, karate and theatre programs are just a few of the other programs offered by the Recreation Department.

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.

On Thursdays, students are welcome for Open Gym and Family Night. Adult indoor soccer is so popular that we increased the capacity to just over 50. This group meets 3 times a week for games and scrimmages through the month of March. The Zumba Exercise Class continues to be well attended and has become a year-round offering. 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.

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

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



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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:

	Actual	Budget	Estimate	Budget
Skating Rink Programs	FY14	FY15	FY15	FY16
Performance Measures				
Figure Skating Lessons	262	300	265	280
Adult Hockey Programs	48	60	59	60
Hours Rented by Youth	534	500	500	480
Hours Rented by Privates	46	60	64	46
# Rink Advertisements	4	4	4	4

Description of Program:

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

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



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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:

	Actual	Budget	Estimate	Budget
Spring Programs	FY14	FY15	FY15	FY16
Performance Measures				
# Teams	30	31	30	30
# of Parent Coaches	40	40	40	40

Program Description:

This Spring-time program, known as the Conley League, is designed for children ages 4 through 12 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 2 nights a week at various fields throughout Town. All children are provided with a team name, tee shirt and baseball cap.

The Town is fortunate to have the opportunity for children to play at the Belmont Hill School which frees up field space in other areas. Parent volunteers coach all of the teams. The Tee Ball Program has two paid seasonal employees who assist the coaches with this youngest group of children.

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

Most teams are sponsored by local businesses which the kids enjoy. This private partnership generated a significant savings to the Department since sponsors paid for team uniforms and for the privilege of having their names displayed on the back of the shirts. The sponsors, parents and kids enjoyed the uniforms, which gave them more of a Little League feel. We hope that at some point, every team will have a corporate sponsor



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The Department also runs an adult softball league which plays at the lighted field on Concord Ave four nights per week. This league has one paid coordinator whose position is funded through the Summer Programs line item. There were thirteen teams in the league during the summer of 2014. Each team pays an entry fee to play in the League.

SPECIAL NEEDS PROGRAMS:

Goals:

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

Program Performance Measures:

Special Needs Programs	Actual	Budget	Estimate	Budget
	FY14	FY15	FY15	FY16
Performance Measures				
# of Participants	387	330	400	400
# of Programs Offered	32	30	34	34
# of Volunteers	98	98	98	98

Description of Program:

The Belmont Special Programs Organized for Recreation Time, better known as the "S.P.O.R.T." Program, is a year-round program for individuals with developmental disabilities. Activities which include competitive and non-competitive sports training with the option of Special Olympics competition, as well as art and social programs, draw participants of all ages. Growth continues in all of these programs, especially in social programs and those activities that offered lessons in various sports like swimming and skating. With more and more younger children requiring special services, the program is experiencing growing pains, developing new programs and filling existing programs to capacity.

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. This year athletes attended the hockey game between Harvard University and Russia and had the opportunity to meet the athletes.



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Social events and other noncompetitive activities offer participants further opportunities for recreation and personal growth. Friday night social events include movies, outings to Boston, holiday mystery rides to view festive lighting displays, a variety of restaurants, plays, local sporting events and much more including the opportunity to watch a game both Bruins hockey and Boston Celtics Basketball from a player's box at the Garden.

Younger children continue to enroll in both our swimming and skating lessons, bowling and other activities. While many of our older participants continue moving into group homes in Belmont, they are now bringing their housemates to many of our social programs, as well as other activities.

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

PARKS & FACILITIES

1. Goals

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

2. Program Performance Measures

Parks & Facilities - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Acres Maintained	62	62	62	62
Operate Skip Viglirolo Skating Rink (days)	137	170	132	140
Operate Underwood Pool (days)	75	75	73	65

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

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

2. Program Performance Measures:

Cemetery Maintenance - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Acres maintained	24	24	24	24
Interments	117	100	110	110

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

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

2. Program Performance Measures

Water Administration - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Water Main Replacement Program (feet of water main replaced)	4,900	8,435	8,435	10,030
Water Quality Samples (each)	360	384	360	360
Lead & Copper Water Samples (each)	17	17	17	17
Department of Environmental Protection Reports (each)	5	5	5	5
Massachusetts Water Resources Authority Reports	6	4	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 fire fighting 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

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

2. Program Performance Measures

Water Distribution & Maintenance - Performance Measures	Actual FY 14	Budget FY 15	Estimated FY 15	Budget FY 16
Maintain & Operate Water Distribution System (miles of pipe)	91	91	91	91
Maintain & Flush Fire Hydrants	772	754	760	760
Repair Emergency Water Main Breaks (each)	34	20	20	20

3. Description of Function

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

INNOVATION:

The impending revision of the Environmental Protection Agency National Pollution Discharge Elimination System (NPDES) "MS-4" permits are expected to significantly increase the regulation of municipal stormwater discharges 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 approach that has been discussed for several years is to establish a Stormwater Utility as an Enterprise Fund. This self-supporting program can be funded by user fees by several potential fee structures.

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.

OPPORTUNITIES:

The reporting structure of the Recreation Department changed in FY13 when the Recreation Department joined the Department of Public Works creating the Recreation, Parks and Cemetery Division. This consolidation takes advantage of the natural synergy between the two functions and will provide for permanent administration, support



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and cooperation for Recreation Programs. The Department will explore the recommendations of the Financial Task Force (FTF) related to recreation leadership, facilities management and opportunities to enhance other revenues.

DPW is working with the Information Technology Department and the Community Development Department to enhance the use of the Geographic Information System (GIS). The GIS has the ability for multiple uses such as; asset management, project planning, incorporating the information from many departments (i.e. Engineering, DPW, Assessors, Health, Facilities, Zoning, Planning, Fire, Police) into a broad resource that could be used by all departments to improve service.

Opportunities require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing maintenance and service. For the infrastructure, additional funding for street and sidewalk maintenance would be of great benefit the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

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

CHALLENGES:

DAILY CHALLENGES

The tax-supported programs within the Public Works budgets have been reviewed, adjusted, trimmed, consolidated and cut for many years since the passage of Proposition 2 ½ in 1981. The impact of these changes has reduced our ability to provide service to our residents and the general public and to adequately maintain our investment in the

infrastructure of the community. Cuts, level funding or minimal increases of service and supply items has eliminated the flexibility 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 Towns' lack of ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets should be addressed. 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 save money.



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(Please note that the Pavement Management Program is administered by the Community Development Department)

- *Tennis Courts:* Over the last few years Town Meeting has voted to fund the crack sealing and resurfacing of the Winn Brook, Pequossette and Grove Street Tennis Courts. These repairs are short term solutions and the issues of long term replacement still remain. However, with the approval of the Community Preservation Proposal the Pequossette Tennis Courts will be reconstructed in FY16.
- *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.
- *Underwood Pool:* As a result of the successful debt exclusion and private fundraising campaign, the new Underwood Pool is scheduled to be opened in mid-2015.
- *Skip Viglirolo Skating Rink:* The Skip Viglirolo Skating Rink is past its useful life and although the Town has recently upgraded some of the ice making equipment this facility is still in need of a plan to address its eventual replacement. This facility is used for school athletic programs, local hockey groups, private rentals and programs for residents. Planning is vital if the town is to have a functional rink in the future. As part of this process, a private/public partnership is being explored.
- *Water and Sewer Rate Increases:* The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our

reinvestment in the Town's water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 44% of the water budget and 58% 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* – Working with the Recreation Commission to keep the programs timely, interesting and valuable, as well as keeping membership and program fees available at a reasonable cost, will be vital if we hope to attract new participants and to keep families enjoying the many opportunities for activities. When trying to plan and organize programs the limited availability of programming space is always challenging, especially when we are evaluating potential offerings and developing new programs. An initiative to explore the recommendations contained in the FTF Report will be undertaken as noted in the "Opportunities" section.



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FACILITIES DEPARTMENT

OVERVIEW:

FY15 Budget (Town)	FY16 Budget (Town)	\$ Change	% Change	FY16 FTE
\$1,546,722	\$1,602,579	\$55,857	3.61%	7.0

Program Responsibilities: In September 2013, the consolidation of the Town and School building maintenance departments into a single department was executed with the hiring of a Director of Facilities. As this consolidation process evolves, it has been decided to maintain separate Town Building Services and School Buildings/Grounds Maintenance budgets for the next fiscal year. This narrative is presented from the perspective of a consolidated Facilities Department, with both separate and consolidated budgets noted in a later section.

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 and the School Administration building. This section focus is on administrative responsibilities such as personnel management, facility rentals, utilities, postage, telephone, security, document retrieval from archives, accounting, procurement

and management of contracts, and ordering supplies and equipment, coordinating regulatory inspections and assisting all other departments in any way needed. The administrative staff also develops Capital Budget requests for major projects such as building envelope repairs. The administrative staff consists of four full time staff.

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 building management staff consists of four full time maintenance technicians, eighteen full time custodians, and four part time staff. The four part time staff performs evening custodial duties.



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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. Examples of this are the build out and furnishing of a new office for an additional employee in the Human Resource Department at Town Hall and repairs to the emergency generator at the Chenery Middle School.

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.

FY15 ACCOMPLISHMENTS:

- Restoration of the Town Hall Concord Ave doors was completed;
- The replacement of all windows in Town Hall was completed;
- Replacement of Fan Coil Units in the Information Technology department and Server Room of the Homer Building were completed;
- Provided workstation modifications for three departments in the Homer Building
- Repaired and seal coated parking lots at the Beech Street Center, Fire Headquarters, Fire Substation and Town Hall Complex
- Initiated Town side internal Work Order System
- Worked with the Board of Selectmen and other committees to achieve Green Community designation in December 2014;
- Participated in Underwood Pool development process and assumed Town liaison responsibilities for construction phase;
- Undertook review of landscaping at the Beech Street Center;
- Window Replacement in the women's locker room of the Police Station was completed;

- Addressed and resolved boiler control issues at Fire Department Headquarters and Substation;
- Completed Air Quality Testing at the Fire Department Substation in response to staff concerns and concluded no health hazards existed;
- Completed first phase of security upgrades in schools with hardware modifications at Butler, Burbank; Winn Brook and Chenery;
- Replaced 2 elevator hydraulic piston cases at Beech Street Center;
- Repaired Emergency Generator at Chenery Middle School;
- Replacement of Uninterruptable Power Supply (UPS) for Town wide servers located in the Homer Building;
- Worked with School Department on space utilization and enrollment study;
- Reviewed Town Hall Auditorium Lighting system to improve the quality of theatrical productions;
- Interior build out of learning spaces within the High School library were completed;
- Worked with Volunteer Group on upgrades to the White Field House
- Continuing to develop a written Maintenance Manual for all buildings that are the responsibility of the Facilities Department.
- Capital Accomplishments:
 - a. Completed School Facility Audit
 - b. Installed Ceiling Fans in Wenner Field House
 - c. Replaced Chain Link Fencing at BHS Athletic Field
 - d. Completed installation of new windows in Town Hall
 - e. Completed restoration of Town Hall doors



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CONSOLIDATED BUDGET

	Personnel	Admin	General Services	Utilities	Building Maintenance	Contracted Services	Supplies & Equipment	Major Bldg Repairs	Total
Town	441,568	2,460	100,400	524,651	25,000	189,000	44,500	275,000	1,602,579
School	1,427,481	7,534	86,027	1,358,862	77,499	423,428	162,926	0	3,543,757
Total	1,869,049	9,994	186,427	1,883,513	102,499	612,428	207,426	275,000	5,146,336

DEPARTMENT BUDGET:

The total consolidated FY16 projected budget is \$5,146,336. The chart above depicts the breakdown budget for the major areas mentioned above. The projected FY16 operational categories of Personnel, Administration and General Services total \$2,065,470 or 40%. Utilities project to \$1,883,513 or 36.7%. The projected budget for line items related to direct building maintenance total \$922,353 or 18%. Lastly, Major Building Repairs total \$275,000, equivalent to 5.3%.

Program Performance Indicator

STAFFING AND STRUCTURE FOR TOWN/SCHOOL

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

STAFFING & STRUCTURE				
	Admin	Building maintenance	Major Repairs / Capital Projects	Total
TOTAL	1.57	24.33	1.20	27.1



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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, monitors security and HVAC systems, procures services and supplies, processes invoices, oversees mail and telecommunications services, and provides contract management. The staff is also responsible for all 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, the Underwood Pool Replacement Project and reconciliation of the Wellington Building Committee Closeout documents.

Description of Function:

- Personnel Management – administrative staff are 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 mail machine with the correct postage and then brought 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. The Department also creates and distributes proximity cards to staff that have been authorized appropriate levels of building access.
- Document Retrieval – The Department became the central keeper of various departmental public records, working with Town department heads on document retrieval and retention requirements, including destruction of documents when authorized. The Department maintains a secure space at 450 Concord Ave that is used for the storage of departmental information. In addition, the Department has been asked to assume responsibility for Permanent Building Committee project documents.
- Accounting and Procurement - The Department is responsible for procurements, management and payment of all contracts related to vendor services or supplies and equipment. Administrative staff serves as a single point of contact for any ordering, services, pricing or payment. Wherever feasible, costs are tracked by specific sites.



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

BUILDING MANAGEMENT:

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

Performance Measures

Internal Work Order Requests – Town Only							%
10/1/14 – 12/31/14							Closed
		Open	Closed	Await Info	Cancelled	Total	Of Total
Facilities Tickets		30	125	1	3	159	79%

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



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Description of Function

- Maintenance Vendors – The Department procures and manages various vendor contracts to maintain our building mechanical systems that require normal preventive maintenance programs and unscheduled call in service when necessary. This includes vendors for elevator, HVAC, life safety, fire alarm and security systems.
- Call in repairs – The Department also employs other trade vendors to provide services such as general contracting and plumbing, which are outside the scope of services that contracted maintenance vendors typically provide.
- Maintenance – The Department's technical staff perform certain routine scheduled maintenance and work requested by building users.
 - Staff requests – Employees request services thru 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.
- 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. Then the issue is finding the appropriate vendor if one is not already under contract. An example is various issues that have come up with kitchen equipment either at the fire stations or at the Beech Street Center. Other examples include:

- Repaired the emergency generators at the Chenery Middle School;
- Repaired Fan Coil Units in the Information Technology department and Server Rooms;
- Replaced 2 elevator hydraulic piston cases at Beech Street Center;



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- Repaired Garage doors at Fire Headquarters and DPW
- Purchased new pump and submersible motor installed at the Wellington School;
- Repaired crack in sprinkler system pipe at Beech Street Center;
- Removed damaged roof panels, re-solder cracked joints and install roof panels at Beech Street Center.

Capital Budget Projects – The Department initiates Capital Budget requests on an as needed basis or as a scheduled component of a five-year capital plan. Some requests are a one-time basis such as the purchase of a truck or a roof replacement. Some requests may be one of a number of multi-year requests for a phased project. The process in many cases involves the procuring of a consultant, developing plans and specifications, going out to bid for vendors, the selection process, project management, and budget control. Examples of ongoing projects from FY14 include:

- Facilities Audit
- Ceiling Fans installed in the Wenner Field House
- Chain link fence at High School Athletic Field
- Town Hall Concord Avenue Door Restoration
- Installation of new windows at Town Hall

FY15 Capital Projects include the following:

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



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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 has created the position of Heating, Ventilation and Air Conditioning 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's 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.

Moving forward, the opportunity will exist for a consolidation of both Town and School budget into a single consolidated Facilities budget. The ability to identify specific spending on School buildings for the purpose of DESE reporting must be maintained. It was anticipated that this may happen for FY16, however the Town Administrator and Superintendent of Schools determined that the budgets will remain separate for FY16, and will be under the supervision of the Director of Facilities overall.

CHALLENGES:

All building maintenance departments face certain recurring challenges. These 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.

Fortunately, the Town of Belmont has not been egregiously short sighted in its support of building maintenance. Resources are adequate for the basic maintenance of its facilities. However, it is well known that a number of Town facilities and the High School are in need of major capital upgrades or replacement. To date, no long term plan to address these facilities is in place. This situation creates a level of uncertainty in addressing a building's needs relative to its short-term or long-term status. A comprehensive capital plan which lays out a long-term schedule would allow the Town to be prudent in expending funds on buildings that soon expect to be a major capital project, but will also allow the Town to develop a maintenance plan for those buildings that will not soon be a major capital project. In other words, certain capital repairs may be recommended for a building that may be in place for 5-10 years, whereas similar repairs may be withheld for a building to be replaced or renovated within a few years.

Lastly, the process 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. As a first step in that process, the Facilities Department has combined all its administrative staff to its main office.