

Town of **Belmont** MASSACHUSETTS



**Fiscal Year 2020
Capital Budget Requests
November 21, 2018**

Cover Photo Credit to Amanda Chambers

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TOWN OF BELMONT
OFFICE OF THE BOARD OF SELECTMEN
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**TO: Board of Selectmen
Capital Budget Committee
Warrant Committee**

FROM: Patrice Garvin, Town Administrator

DATE: November 21, 2018

RE: *TOWN ADMINISTRATOR'S CAPITAL BUDGET MEMORANDUM*

I am pleased to recommend the Town Administrator's Capital Budget Memorandum, which outlines the capital needs for the Town of Belmont. Attached is the capital budget prioritization list, which has not been voted on by the Capital Budget Committee. This is a five-year plan which contains the requests for fiscal year 2020 as well as anticipated requests for fiscal years 2021-2025.

The capital needs of the Town are overwhelming. The five-year plan totals \$45,648,498 of which \$9,727,376 is requested for FY20. The Town has been struggling to adequately fund its capital needs due to limited revenue growth and a structural revenue deficit borne out of the last override, resulting in operating budgets that leverage more funds from one time revenue sources at the expense of capital needs. Absent significant new revenue growth, our capital needs will continue to be inadequately addressed. I am proposing spending from a variety of funding sources.

I propose that the following funds be utilized to fund the FY20 Capital Budget:

\$1,945,126 be funded by Available Funds
\$1,409,500 be funded by Discretionary Funds
\$395,400 be funded by Free Cash
\$5,977,350 be funded by Alternative Funds
\$9,727,376

I am proposing the following capital items for FY20, which includes several items not traditionally considered by the Capital Budget Committee.

Requested Items	Amount	Funding Source
DPW- Sidewalk Maintenance	\$220,000	Available Funds
DPW/Highway Fleet Truck (#6)	\$73,100	Discretionary Funds
DPW/Parks Toro 10 Foot Cut Riding Mower	\$78,600	School Revolving Fund
DPW/Cemetery Loader Backhoe (#120)	\$121,000	Perpetual Care Fund Interest
DPW/Water Enterprise Dump Truck (#84) (#85)	\$140,600	Water Enterprise Budget
DPW/Sewer Street Sweeper (#30)	\$242,100	Sewer Enterprise Operating Budget
DPW – Water Main Replacement	\$961,680	MWRA Loan; Retained Earnings; Operating Funds; FY12 Municipal Bond Appropriation
Police Cruisers (Two Cruisers)	\$120,000	General Fund Outlay
Police Computer Aided Dispatch/Records	\$15,000	Discretionary Funds
IT- IT Assessment	\$15,000	Discretionary Funds
IT- Fiber Construction	\$100,000	Discretionary Funds
IT- Equipment Replacement	\$50,000	GF Outlay
IT- Fiber Town School Network	\$95,000	GF Outlay
Library-Replace Rebuild Front Stairs/Railing	\$27,120	State Aid
Library- Replace Gutters and Downspouts	\$45,000	Discretionary Funds
Library- Repaint Metal Services in Bathroom	\$15,000	Library Operating Budget
Fire- Cardiac Monitors	\$7,000	Discretionary Funds
Fire- Ambulance Replacement	\$65,000	Discretionary Funds
Fire-Turnout Gear	\$26,250	GF Outlay
Fire-Pumper Truck	\$694,800	\$514,400- Discretionary \$180,400- Free Cash
Facilities School-Butler Boiler	\$80,000	Discretionary Funds
Facilities School-Butler Fire Alarm	\$125,000	Discretionary Funds
Facilities School-Wellington Envelope	\$25,000	Discretionary Funds
Facilities School-Burbank Boiler	\$80,000	Discretionary Funds
Facilities- Winn Brook Fire Alarm	\$125,000	Discretionary Funds
Facilities- Winn Brook Boiler	\$80,000	Discretionary Funds
Facilities School Wellington Water Heat Pumps	\$100,000	Free Cash or Previously Appropriated Wellington Funds
Facilities Town OSHA Compliance	\$25,000	Free Cash
Facilities Town BMS System Upgrade	\$50,000	Free Cash
Facilities- Town Police Station Moving Costs	\$40,000	Free Cash
Facilities- Library AC Unit	\$30,000	Discretionary Funds
Facilities- Town COA Rug Replace	\$30,000	Discretionary Funds
Community Development- Sewer/Storm	\$500,000	Sewer Enterprise
Community Development Pavement Management	\$1,725,126	Available Funds
Incinerator Site-Cap	\$3,600,000	Landfill Stabilization
TOTAL	\$9,727,376	

Department of Public Works

For FY20 I am recommending the following items:

DPW- Sidewalk Maintenance	\$220,000	Available Funds
DPW/Highway Fleet Truck (#6)	\$73,100	Discretionary Funds
DPW/Parks Toro 10 Foot Cut Riding Mower	\$78,600	School Revolving Fund
DPW/Cemetery Loader Backhoe (#120)	\$121,000	Perpetual Care Fund Interest
DPW/Water Enterprise Dump Truck (#84) (#85)	\$140,600	Water Enterprise Budget
DPW/Sewer Street Sweeper (#30)	\$242,100	Sewer Enterprise
DPW – Water Main Replacement	\$961,680	MWRA Loan; Retained Earnings: Operating Funds; FY12 Municipal Bond Appropriation
TOTAL	\$1,837,080	

The total DPW/Water Sewer capital for FY20 is \$1,837,080. The sidewalk funding that is distributed every year to DPW is being requested again for FY20 for \$220,000; there is a need for sidewalk repair and replacement. I am proposing that only the Highway Fleet truck, estimated at \$73,100, be funded out of what has been traditionally titled *Discretionary Capital Funds*. This amount increases by 2.5% each year, but does not solely reflect other capital within the Town. The other items listed above are being recommended by using alternative funding sources that the Town has at its disposal.

For the Enterprise Funds I propose funding the street sweeper out of the Sewer Enterprise operating budget for \$242,100. Also, for the Water Main Replacement of \$961,680 I propose I to be funded by MWRA Loan (Appropriated at 2018 Annual Town Meeting); FY20 Retained Earnings; FY20 Operating Funds; FY12 Municipal Bond (Previously appropriated in 2012). Finally, a Dump Truck for \$140,600 to be funded through the Water Enterprise Fund.

Traditionally, the water and Sewer Enterprises fund their own equipment, as is in the case above. I am proposing that the Parks Toro costing \$78,600 be purchased using the Schools Revolving fund (Revolving Fund Balance \$378,946.01) paid by revenue collected by renting the fields. Currently the school department collects fees for fields that the Parks Department maintains. It is only fair that the school revolving fund offset costs to the Parks Department. Similarly, the cemetery requests \$121,000 for a Loader Backhoe. I am requesting the backhoe be funded from the Perpetual Care Fund Interest. Currently the principal and interest in the Perpetual Care Fund is \$2,102,701.86; \$281,503.68 is interest which can be used for operating costs.

Police Department

For FY20 I am recommending the following items:

Police Cruisers	\$120,000	GF Outlay
Police Computer Aided Dispatch/Record	\$15,000	Discretionary Funds
TOTAL	\$135,000	

The total Police Capital for FY20 is \$135,000. This borrowing will not be completed until FY21. The police cruisers are an item that falls in the Police operating budget. I am proposing to reduce

the number of cruisers purchased every year from three to two, costing \$120,000. The maintenance does not exceed what a new cruiser would cost, therefore spreading out the purchasing of cruisers will not affect the department, in my opinion. I am proposing budgeting two cruisers in the General Operating Overlay and taking the remaining \$60,000 and adding it to the Discretionary Fund balance. I am also proposing that \$15,000 be funded for the Dispatch Records request out of discretionary funds.

Information Technology

For FY20 I am recommending the following items:

IT- IT Assessment	\$15,000	Discretionary Funds
IT- Fiber Construction	\$100,000	Discretionary Funds
IT- Equipment Replacement	\$50,000	GF Outlay
IT- Fiber Town School Network	\$95,000	GF Outlay
TOTAL	\$260,000	

The total capital request for the IT department is \$260,000. I am proposing that \$15,000 be funded to conduct an IT assessment for the Town and \$100,000 for Fiber Construction, out of discretionary funding. The original request for the Fiber was \$250,000. The reduction is due to the incomplete feasibility study needed to determine costs and where replacement of fiber will commence. Without the needed information I did not feel it was necessary to fund the entire amount of \$250,000.

The Equipment Replacement cost of \$50,000 and the Town School Network cost of \$95,000 are both generally funded in the operating budget under General Fund outlay. I recommend that we continue to budget in this way, but in the effort to make budgeting more transparent there is a need to call these items out to assure people that money is being placed into the IT infrastructure.

Library

For FY20 I am recommending the following items:

Library-Replace Rebuild Front Stairs/Railing	\$27,120	State Aid
Library- Replace Gutters and Downspouts	\$45,000	Discretionary Funds
Library- Repaint Metal Services in Bathroom	\$15,000	Library Operating Budget
TOTAL	\$87,120	

The total Capital Request for FY20 for the Library is \$87,120. I am proposing that \$40,000 come from discretionary funds for the gutters and downspouts, which may be incorporated into the new building, upon approval by the voters of Belmont. As to the front stairs cost of \$27,120 and the repainting of the metal bathrooms for \$15,000, I suggest this come from the Library's state aid and operating budget. The question of whether or not a new building will be built needs to be considered when investing significant dollars in capital that can go to another area of Town. I realize that this a departure from the traditional requests but there is another \$30,000 being proposed from Facilities to address the Air Conditioning concerns in the Library.

Fire Department

For FY20 I am recommending the following items:

Fire- Cardiac Monitors	\$7,000	Discretionary Funds
Fire- Ambulance Replacement	\$65,000	Discretionary Funds
Fire-Turnout Gear	\$26,250	GF Outlay
Fire-Pumper Truck	\$694,800	\$514,400- Discretionary \$180,400- Free Cash
TOTAL	\$793,050	

The total capital request for FY20 for the Fire Department is \$793,050. I recommend that the Cardiac Monitors for \$7,000 (Balance in account to date \$14,000) and Ambulance Replacement for \$65,000 (Balance in account to date \$130,000) be funded through the Discretionary Funds. Turnout gear remains in the Fire Department's operating Outlay of \$26,250 for FY20.

The pumper truck, which was not funded last year is recommended to be funded in FY20, but from two different funding sources. I propose the \$694,800 be funded as follows: \$514,400 from Discretionary Funds and \$180,400 from Free Cash. If the total for the pumper came from Discretionary Funds that would not allow other department's capital requests to be funded. Free Cash is a one-time revenue source and should be used for one-time expenses, such as a pumper truck.

Facilities Department

For FY20 I am recommending the following items:

Facilities School-Butler Boiler	\$80,000	Discretionary Funds
Facilities School-Butler Fire Alarm	\$125,000	Discretionary Funds
Facilities School-Burbank Univent Repairs	\$25,000	Discretionary Funds
Facilities School-Burbank Boiler	\$80,000	Discretionary Funds
Facilities- Winn Brook Fire Alarm	\$125,000	Discretionary Funds
Facilities- Winn Brook Boiler	\$80,000	Discretionary Funds
Facilities School Wellington Water Heat Pumps	\$100,000	Free Cash or Previously Appropriated Wellington Funds
Facilities Town OSHA Compliance	\$25,000	Free Cash
Facilities Town BMS System Upgrade	\$50,000	Free Cash
Facilities- Town Police Station Moving Costs	\$40,000	Free Cash
Facilities- Library AC Unit	\$30,000	Discretionary Funds
Facilities- Town COA Rug Replace	\$30,000	Discretionary Funds
TOTAL	\$790,000	

The total capital requests for the Facilities Department for FY20 is \$790,000. There are lots of needs within the Facilities Department's Capital requests and my team has not had sufficient time to flush out and confirm the corresponding need for each building. More work needs to be done on each item requested. The cost estimate, also need to be flushed out more with the list

presented above, which we will do prior to Town Meeting and working with the Capital Budget Committee.

I am proposing that some items be funded through Free Cash and from Discretionary Funds. Please note, Free Cash is a one-time revenue and should be used for one-time expenses.

Community Development

For FY20 I am recommending the following items:

Community Development- Sewer/Storm	\$500,000	Sewer Enterprise
Community Development PM	\$1,725,126	Available Funds
Incinerator Site-Capping	\$3,600,000	Landfill Stabilization
TOTAL	5,825,126	

The total Capital request for Community Development for FY20 is \$5,825,126. The \$500,000 for the Sewer/Stormwater is appropriated every year and is funded through the Sewer Enterprise Fund.

Pavement Management increases by 2.5% each year and this year is requested at \$1,725,126.

The Incineration site is currently \$900,000 short of funds to adequately cap the site.

Conclusion

This is my first year, I have tried to document many of the Town's critical capital needs, in order to present a complete picture of the Town's needs and requests. We cannot fund the entire list, and some items may be deferred for yet another year, however this budget allows for us to responsibly address some of our most critical needs.

Dept.	Priority	Description	FY20	FY21	FY22	FY23	FY24	FY25	Total
DPW	1	Sidewalk Maintenance	\$ 220,000	\$ 225,500	\$ 231,138	\$ 236,916	\$ 242,839	\$ 248,910	\$ 1,405,302
HWY	1	Central Fleet Utility Truck (#6)	73,100	-	-	-	-	-	\$ 73,100
HWY	2	10' Material Spreader (#74)(#73)	-	19,950	-	19,950	-	-	\$ 39,900
HWY	2	1.5 Ton Sidewalk Roller (#62)	-	16,535	-	-	-	-	\$ 16,535
HWY	3	Snow fighter Conversion (#32)	-	-	-	47,185	-	-	\$ 47,185
HWY	4	Administrative Vehicle (#1)	-	-	-	-	40,850	-	\$ 40,850
HWY	5	9' Material Spreader (#67)	-	-	-	-	-	15,750	\$ 15,750
Parks	1	Toro 10 Foot Cut Riding Lawn Mower	78,600	-	-	-	-	-	\$ 78,600
Parks	2	19000 GVW Dump Truck (#106)	-	83,895	-	-	-	-	\$ 83,895
Parks	2	Small Front End Loader (#108)	-	86,800	-	-	-	-	\$ 86,800
Parks	3	Toro 16 Foot Cut Riding Mower	-	-	88,500	-	-	-	\$ 88,500
Parks	4	1 Ton 4WD Pickup Truck (#110)(#102) (#104)	-	-	47,400	47,400	47,400	-	\$ 142,200
Parks	5	John Deere Tractor (#107)	-	-	-	-	-	40,425	\$ 40,425
Cemetery	1	Loader Backhoe (#120)	121,000	-	-	-	-	-	\$ 121,000
Cemetery	2	1 Ton 4WD Pickup Truck (#117)	-	47,400	-	-	-	-	\$ 47,400
Cemetery	3	19,000 GVW Dump Truck (#119)(#116)	-	-	83,895	83,895	-	-	\$ 167,790
Water	1	Water Main Replacement	961,680	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,961,680
Water	1	37,000 GVW Dump Truck (#84)(#85)	140,600	-	140,600	-	-	-	\$ 281,200
Water	2	1/2 Ton Pickup Truck (#78)	-	36,720	-	-	-	-	\$ 36,720
Water	2	Administrative Vehicle (#81)(#77)(#76)	-	40,850	-	40,850	-	40,850	\$ 122,550
Water	3	CAB Chassis (#87)	-	-	30,000	-	-	-	\$ 30,000
Water	4	Closed Utility 4WD Truck (#88)(#83)	-	-	-	79,800	79,800	-	\$ 159,600
Water	5	Vactor Machine (#50)	-	-	-	-	-	250,000	\$ 250,000
Sewer HWY	1	Street Sweeper (#30)	242,100	-	-	-	-	-	\$ 242,100
Sewer HWY		Trapelo Road Culvert*	-	-	-	-	-	-	\$ -
Sewer HWY		Front End Loader (#23) (#24)	-	214,200	-	214,200	-	-	\$ 428,400
Sewer HWY		1 Ton 4WD Pickup Truck (#4)(#21)(#5)(#1)	-	-	47,400	47,400	47,400	47,400	\$ 189,600
Sewer HWY		1 Ton 4WD Pickup Truck (#7)	-	-	47,400	-	-	-	\$ 47,400
Sewer HWY		3CY Trailer Mounted Asphalt Hot Box (#49)	-	-	47,800	-	-	-	\$ 47,800
Sewer HWY		Emergency Service Van (#52)	-	-	-	-	36,960	-	\$ 36,960
Sewer HWY		Administrative Vehicle (#2)	-	-	-	-	40,950	-	\$ 40,950
Sewer HWY		Vactor Machine (#50)	-	-	-	-	-	250,000	\$ 250,000
Total Department of Public Works			\$ 1,837,080	\$ 1,771,850	\$ 1,764,133	\$ 1,817,596	\$ 1,536,199	\$ 1,893,335	\$ 10,620,192
									\$ 10,620,192
Police	1	Police Patrol Vehicles	\$ 120,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,020,000
Police	1	Replace Computer Aided Dispatch and Records Management Server	15,000	-	-	-	-	-	\$ 15,000
Police	1	Replace Telephone and Radio Logging Recorder	-	16,500	-	-	-	-	\$ 16,500
Police	1	Replace LiveScan Fingerprint System	-	-	20,000	-	-	-	\$ 20,000
Police		Replace Police Radio Repeaters	-	-	-	* Needs Discussion on Phasability			\$ -
Police		Replace Town Wide Base Radio Infrastructure	-	-	-	* Needs Discussion on Phasability			\$ -
Police		Replace 2 Domain Controller Servers	-	-	-	-	24,000	-	\$ 24,000
Police	1	Replace Computer Network Switches	-	-	-	-	35,000	-	\$ 35,000
Total Police Department			\$ 135,000	\$ 196,500	\$ 200,000	\$ 180,000	\$ 239,000	\$ 180,000	\$ 1,130,500
									\$ 1,130,500
IT		Information Technology (IT) Assessment	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
IT	1	IT Equipment Replacement (currently Capital Outlay)	50,000	-	-	-	-	-	\$ 50,000
IT	1	IT Upgrade Town/School Network	95,000	-	-	-	-	-	\$ 95,000
IT	2	Fiber Network Construction	100,000	100,000	50,000	-	-	-	\$ 250,000
IT	3	Storage Network Upgrade	-	-	-	90,000	-	-	\$ 90,000
Total Information Technology Department			\$ 260,000	\$ 100,000	\$ 50,000	\$ 90,000	\$ -	\$ -	\$ 500,000
									\$ 500,000
Library	1	Replace/ Rebuild Front Entrance Stairs & Railings (Upper)	\$ 37,120	-	-	-	-	-	\$ 37,120
Library	1	Replace Gutters and Downspouts (3 sides)	45,000	-	-	-	-	-	\$ 45,000
Library	1	Repaint Metal Services in Restrooms	15,000	-	-	-	-	-	\$ 15,000
Library	1	Extend Useful Life of A/C Equipment	-	50,000	-	-	-	-	\$ 50,000

Dept.	Priority	Description	FY20	FY21	FY22	FY23	FY24	FY25	Total
Library	1	Upgrade Fire Alarm System	-	165,000	-	-	-	-	\$ 165,000
Library	1	Crack Fill Seal Parking Lot	-	40,000	-	-	-	-	\$ 40,000
Library	2	Upgrade & Replace Unit Ventilators	-	-	80,000	-	-	-	\$ 80,000
Library	2	Chiller Rooftop Replacement	-	-	224,640	-	-	-	\$ 224,640
Library	2	Replace Windows and Exterior Doors	-	-	300,000	-	-	-	\$ 300,000
Library	2	Repoint Masonry	-	-	-	150,000	-	-	\$ 150,000
Library	2	Replace Interior Doors and Hardware	-	-	-	120,000	-	-	\$ 120,000
Library	2	Renovate 8-10 Bathrooms	-	-	-	185,000	-	-	\$ 185,000
Library	2	Elevator Replacement	-	-	-	250,000	-	-	\$ 250,000
Library	2	New Furniture	-	-	-	150,000	-	-	\$ 150,000
Library	3	Repave Parking Lot	-	-	-	-	241,920	-	\$ 241,920
Library	2	Paint Interior of Building	-	-	-	-	70,000	-	\$ 70,000
Library	2	Paint Exterior of Building	-	-	-	-	35,000	-	\$ 35,000
Library	2	Expand Security Camera System	-	-	-	-	20,000	-	\$ 20,000
Library	2	Fire Suppression for Claflin Room	-	-	-	-	35,000	-	\$ 35,000
Library	2	Automatic Sprinkler System	-	-	-	-	250,000	-	\$ 250,000
Library	2	Upgrade Electrical Coverage	-	-	-	-	250,000	-	\$ 250,000
Library	2	Replace HVAC System	-	-	-	-	-	1,200,000	\$ 1,200,000
Library	2	Building Management System	-	-	-	-	-	250,000	\$ 250,000
Total Library Department			\$ 97,120	\$ 255,000	\$ 604,640	\$ 855,000	\$ 901,920	\$ 1,450,000	\$ 4,163,680
									4,163,680
Fire	1	*Cardiac Monitor Replacement* Appropriation each year to replace at 5 years	\$ 7,000	\$ 7,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 50,000.00
Fire	1	*Ambulance Replacement* Appropriation each year to replace at 5 years	65,000	65,000	68,000	68,000	68,000	68,000	\$ 402,000.00
Fire	1	Turnout Gear Replacement	26,250	27,562	28,940	30,387	31,907	35,502	\$ 180,548.00
Fire	1	Replace Fire Pumper (Deferred from FY2019)	694,800	-	-	-	-	-	\$ 694,800.00
Fire	2	Portable Radio Replacement	-	150,000	-	-	-	-	\$ 150,000.00
Fire	1	Replace Shift Commander's Vehicle	-	66,150	-	-	-	-	\$ 66,150.00
Fire	1	Replace 2005/2014 Engine	-	-	-	804,320	-	-	\$ 804,320.00
Fire	2	Replace Staff Vehicle	-	-	-	69,500	-	-	\$ 69,500.00
Total Fire Department			\$ 793,050	\$ 315,712	\$ 105,940	\$ 981,207	\$ 108,907	\$ 112,502	\$ 2,417,318
									2,417,318
Facilities		BUTLER							
Facilities		Butler heat mitigation	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Facilities		Fire Alarm Panel Upgrade, including design	125,000	-	-	-	-	-	\$ 125,000
Facilities		Device upgrade smokes, and visuals	-	50,000	-	-	-	-	\$ 50,000
Facilities		Boiler replacement (Year 2 of 2)	80,000	-	-	-	-	-	\$ 80,000
Facilities		Add indirect water heater	15,000	-	-	-	-	-	\$ 15,000
Facilities		Public Address System Replacement	-	-	40,000	-	-	-	\$ 40,000
Facilities		Create locked entry foyer	-	32,000	-	-	-	-	\$ 32,000
Facilities		Building envelope study and repairs	200,000	-	-	-	-	-	\$ 200,000
Facilities		Repair, rebuilt perform univent repairs	25,000	-	-	-	-	-	\$ 25,000
Facilities		Multi year project to replace windows	200,000	100,000	-	-	-	-	\$ 300,000
Facilities		BURBANK							
Facilities		Repair, rebuilt perform univent repairs	25,000	-	-	-	-	-	\$ 25,000
Facilities		Device upgrade smokes, and visuals	-	50,000	-	-	-	-	\$ 50,000
Facilities		Replace 40 plus year old boiler	80,000	-	-	-	-	-	\$ 80,000
Facilities		Replace exterior doors and paint to match	30,000	-	-	-	-	-	\$ 30,000
Facilities		Add indirect water heater	15,000	-	-	-	-	-	\$ 15,000
Facilities		Replace façade around front door	-	75,000	-	-	-	-	\$ 75,000
Facilities		WINN BROOK							
Facilities		Fire Alarm Panel Upgrade, including design	125,000	-	-	-	-	-	\$ 125,000
Facilities		Device upgrade smokes, and visuals	-	50,000	-	-	-	-	\$ 50,000
Facilities		Repair, rebuilt perform univent repairs	25,000	-	-	-	-	-	\$ 25,000
Facilities		Replace master clock system	-	35,000	-	-	-	-	\$ 35,000
Facilities		Boiler replacement	80,000	-	-	-	-	-	\$ 80,000

Dept.	Priority	Description	FY20	FY21	FY22	FY23	FY24	FY25	Total
Facilities		Public Address System Replacement	45,000	-	-	-	-	-	\$ 45,000
Facilities		Create locked entry foyer	32,000	-	-	-	-	-	\$ 32,000
Facilities		WELLINGTON							
Facilities		Study and resolve exterior envelope issues	25,000	100,000	200,000	200,000	200,000	200,000	\$ 925,000
Facilities		Replacement of or substantial rebuilding of two water to water heat pumps	100,000	-	-	-	-	-	\$ 100,000
Facilities		Erosion control for the area around the rear playground	30,000	-	-	-	-	-	\$ 30,000
Facilities		Upgrading of the lighting control system	15,000	15,000	-	-	-	-	\$ 30,000
Facilities		Schools General							
Facilities		General, Improved school classroom air circulation	-	50,000	25,000	10,000	-	-	\$ 85,000
Facilities		Exterior Door and hardware replacements	-	36,000	50,000	50,000	-	-	\$ 136,000
Facilities		System wide univent rebuild/replacement (multiple years)	-	25,000	25,000	25,000	25,000	25,000	\$ 125,000
Facilities		System wide building envelope study and repairs	-	50,000	75,000	75,000	75,000	0	\$ 275,000
Facilities		Create secure entries for schools that do not have double entry doors	-	45,000	-	-	-	-	\$ 45,000
Facilities		Town and Schools, general							
Facilities		Immediate roof repairs and roof plan development	100,000	200,000	200,000	200,000	200,000	-	\$ 900,000
Facilities		Town/School Security Upgrades Design (Years 4 - 6)	-	50,000	50,000	-	-	-	\$ 100,000
Facilities		Parking Lot and Sidewalk Paving Management (Yr. 1 of 5)	10,000	10,000	10,000	10,000	10,000	10,000	\$ 60,000
Facilities		Safety and Health OSHA Compliance assessment	25,000	50,000	25,000	-	-	-	\$ 100,000
Facilities		BMS system upgrade	50,000	-	-	-	-	-	\$ 50,000
Facilities		Telephone deskset replacement	-	25,000	25,000	25,000	25,000	-	\$ 100,000
Facilities		System-wide AC upgrades	-	25,000	25,000	25,000	-	-	\$ 75,000
Facilities		Town Buildings and Other							
Facilities		Addition of vehicles	60,000	-	-	-	-	-	\$ 60,000
Facilities		Town Hall Complex							
Facilities		Police relocation and fit-up	40,000	20,000	-	-	-	-	\$ 60,000
Facilities		Town Hall - Rail Restoration and Stone Wall Repair	-	175,000	-	-	-	-	\$ 175,000
Facilities		Exterior painting	-	40,000	-	-	-	-	\$ 40,000
Facilities		Interior painting	-	22,000	-	-	-	-	\$ 22,000
Facilities		Plaster repair	15,000	-	-	-	-	-	\$ 15,000
Facilities		Carpet replacement	-	25,000	-	-	-	-	\$ 25,000
Facilities		DPW							
Facilities		Vehicle Fuel Tank replacement at DPW	250,000	-	-	-	-	-	\$ 250,000
Facilities		DPW Overhead Doors	-	20,000	20,000	-	-	-	\$ 40,000
Facilities		DPW Window remove and replace Project # 2019-16	-	10,000	10,000	10,000	-	-	\$ 30,000
Facilities		Fire Department							
Facilities		Fire Department Buildings Concrete Restoration	100,000	-	-	-	-	100,000	\$ 200,000
Facilities		Cabinet replacement at headquarters	35,000	-	-	-	-	-	\$ 35,000
Facilities		Cabinet replacements at substation	-	30,000	-	-	-	-	\$ 30,000
Facilities		COA							
Facilities		Replace carpet w/tile	30,000	-	-	-	-	-	\$ 30,000
Facilities		Library							
Facilities		Replace AC unit, complete, for 2nd floor	30,000	-	-	-	-	-	\$ 30,000
		Total Facilities Department	2,065,000	1,415,000	780,000	630,000	535,000	335,000	5,760,000
									5,760,000
Comm. Dev.		Sewer and Storm Capital Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Comm. Dev.		Incinerator Site Landfill Closure	3,600,000	36,500	36,500	36,500	36,500	36,500	\$ 3,782,500
Comm. Dev.		Capital Budget 2001	1,393,982	1,428,831	1,464,552	1,501,166	1,538,695	1,577,162	\$ 8,904,388
Comm. Dev.		Capital Budget 2015	331,144	339,423	347,909	356,606	365,521	374,659	\$ 2,115,262
Comm. Dev.		Chapter 90	542,443	542,443	542,443	542,443	542,443	542,443	\$ 3,254,658
		Total Community Development	\$ 6,367,569	\$ 2,847,197	\$ 2,891,404	\$ 2,936,715	\$ 2,983,159	\$ 3,030,764	\$ 21,056,808
									\$ 21,056,808
		GRAND TOTAL	\$ 11,554,819	\$ 6,901,259	\$ 6,396,117	\$ 7,490,518	\$ 6,304,185	\$ 7,001,601	\$ 45,648,498
									\$ (45,648,498)

Department Of Public Works

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2685</u>	

1. Project Title Sidewalk Maintenance	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																
3. Department Priority Yes																	
4. Description Continued funding from 2015 over ride that set up needed funds for maintenance, upkeep, repair and or replacement of deteriorated sidewalks throughout town																	
5. Justification & Useful Life over a 1000 work order requests estimated life of a sidewalk is 20-30 years for asphalt, 30-50 years for concrete																	
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2"> 6. Cost & Recommended Sources of Financing </td> <td colspan="2"> 6a. <u>EQUIPMENT COSTS BREAKDOWN</u> </td> </tr> <tr> <td style="width:30%;"> BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 </td> <td style="width:30%;"> TOTAL* <u>\$220,000</u> <u>\$225,500</u> <u>\$231,000</u> <u>\$236,900</u> <u>\$242,800</u> <u>\$248,900</u> </td> <td style="width:30%;"> Purchase price or annual rental \$ _____ </td> <td style="width:10%;"> </td> </tr> <tr> <td colspan="2" rowspan="3"> <u>Recommended Sources of Funding:</u> </td> <td> Plus: Installation or other costs \$ <u>varies</u> </td> <td></td> </tr> <tr> <td> Less: Trade-in or other discount \$ _____ </td> <td></td> </tr> <tr> <td> Net purchase Cost Or annual cost \$ _____ </td> <td></td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. <u>EQUIPMENT COSTS BREAKDOWN</u>		BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25	TOTAL* <u>\$220,000</u> <u>\$225,500</u> <u>\$231,000</u> <u>\$236,900</u> <u>\$242,800</u> <u>\$248,900</u>	Purchase price or annual rental \$ _____	 	<u>Recommended Sources of Funding:</u>		Plus: Installation or other costs \$ <u>varies</u>		Less: Trade-in or other discount \$ _____		Net purchase Cost Or annual cost \$ _____	
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10. Bidding required (y/n) <u>yes</u>																	

11. Replaced item(s)		<u>Prior Year's</u>			
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A.					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works</u>		Date Prepared <u>11-7-2018</u>	
Contact Person <u>Jay Marcotte</u>		Phone Number <u>993-2685</u>	

1. Project Title Sidewalk maintenance/repair/replacement	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program
3. Department Priority YES	

4. Description Common Street replacement (Brettwood to Payson - Both Sides) Payson Road replacement (Oakley to Belmont - Both Sides) Branchaud Road repairs and replacement Carleton Road replacement
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5. Justification & Useful Life all in deplorable condition 50-100 years of useful life
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6. Cost & Recommended Sources of Financing <table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>\$215K</td> </tr> <tr> <td>Fiscal year FY21</td> <td></td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> </tr> </table> Recommended Sources of Funding: <i>Capital Budget approval</i>	BUDGET FY	TOTAL*	Fiscal year FY20	\$215K	Fiscal year FY21		Fiscal year FY22		Fiscal year FY23		Fiscal year FY24		Fiscal year FY25		6a. EQUIPMENT COSTS BREAKDOWN Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____
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11. Replaced item(s)					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A.					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2685</u>	

1. Project Title Central Fleet Utility Truck #6	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Yes																															
4. Description This truck is used for repair work that is to be done for breakdowns outside of the DPW yard.																															
5. Justification & Useful Life truck is 8 years old.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																															
1. Project Title #74 & #73 - 10" Material Spreader	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Yes																															
4. Description Piece of equipment that is essential in everyday operations.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																																									
1. Project Title #62 - 1.5 Ton Sidewalk Roller	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																								
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																																					
1. Project Title #32 Snow Fighter Conversion	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																															
1. Project Title #1 Administrative Vehicle	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Yes																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Highway)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																															
1. Project Title #67 9' Material Spreader	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Yes																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Parks)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2685</u>	

1. Project Title Toro 10' Cut Riding Mower	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority Yes																																					
4. Description Riding mower that is used primarily on the playing fields and playgrounds																																					
5. Justification & Useful Life Mower is 9 years old and was deferred last year for replacement.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Parks)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2680</u>	

1. Project Title #106 19,000 GVW Dump Truck	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Parks)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2680</u>	

1. Project Title #108 Small Front End Loader	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Parks)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2680</u>	

1. Project Title Toro 16 Foot Cut Riding Mower	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Parks)</u>		Date Prepared _____	
Contact Person <u>Jay Marcotte & Michael Santoro</u>		Phone Number <u>993-2680</u>	

1. Project Title #110, #102, #104, #107 1 Ton 4WD Pick Truck & John Deere Tractor	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Cemetery)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																																	
1. Project Title #120 Loader Backhoe	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Cemetery)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																															
1. Project Title 1 Ton 4WD Pickup Truck #117	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works (Cemetery)</u> Date Prepared _____ Contact Person <u>Jay Marcotte & Michael Santoro</u> Phone Number <u>993-2680</u>																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Water Department Water Main Replacement</u> Date Prepared <u>11/2/2018</u> Contact Person <u>Jay Marcotte</u> Phone Number <u>993-2685</u>																																					
1. Project Title <u>FY20 Water Main Replacement Project</u>	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority <u>Yes</u>																																					
4. Description <u>Water Main Replacement on the following streets: Lambert Rd, Oliver Rd, Staunton Rd, Stearns Rd, Lodge Rd, Part of Concord Ave., Mill Street. Total Replacement is 4,450 Linear Feet</u>																																					
5. Justification & Useful Life <u>As part of the the 30 year Water Main Replacement plan to replace all unlined pipes (before 1928) and to be replace with new lined cast iron. Useful life is 50-100 years</u>																																					
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Town of Belmont, Massachusetts
Water Distribution System Capital Improvement Program
FY2020 Water Main Replacement Project

9/28/2018

POTENTIAL Scope of Work

	Street	From	To	Existing Water Main	Recommended Improvements	WM Length (feet)	Construction Unit Price per foot	Estimated Construction Cost
1	Lambert Road	Common Street	#19 Lambert Road	6" CI 1926 to 2" CI	Replace with 8" DI	270	\$175	\$47,250
2	Oliver Road	Brighton Street	Lodge Road	8" CICL (1934)	Replace with 8" DI	700	\$175	\$122,500
3	Staunton Road	Cross Street	Oliver Road	6" CICL (1932)	Replace with 8" DI	420	\$175	\$73,500
4	Stearns Road	Staunton Road	Lodge Road	6" CICL (1930)	Replace with 8" DI	480	\$175	\$84,000
5	Lodge Road	Cross Street	Oliver Road	6" CICL (1930)	Replace with 8" DI	470	\$175	\$82,250
6	Concord Ave (EB)	Underwood Street	Bright Road	8" CICAL (1974)	Replace with 8" DI	450	\$180	\$81,000
		Stewart Terrace	Blachard Road	6" CI 1910	Replace with 8" DI	500	\$180	\$90,000
		Stanley Road	Just North of 170 Mill Street	8" CICAL 1927	Replace with 8" DI	380	\$180	\$68,400
7	Mill Street	Trapelo Road	Hyd across from MDC Bldg	6" CI 1903	Replace with 8" DI	780	\$180	\$140,400
FY20 Project Total						4,450	Construction	\$789,300
							Contingency 10%	\$78,930
							Est Engineering Costs	\$93,450
							Est. Total Project Cost	\$961,680

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Water</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title 37,000GVW Dump Truck	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
 8 years of useful life

6. Cost & Recommended Sources of Financing <table style="width:100%; margin-top: 10px;"> <tr> <td style="width:30%;">BUDGET FY</td> <td style="width:20%;">TOTAL*</td> </tr> <tr> <td>Fiscal year FY20</td> <td><u>\$140,600</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u>\$140,600</u></td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> </tr> </table> <u>Recommended Sources of Funding:</u> <div style="margin-left: 40px;"><i>Water Budget</i></div>		BUDGET FY	TOTAL*	Fiscal year FY20	<u>\$140,600</u>	Fiscal year FY21		Fiscal year FY22	<u>\$140,600</u>	Fiscal year FY23		Fiscal year FY24		Fiscal year FY25		6a. EQUIPMENT COSTS BREAKDOWN <table style="width:100%; margin-top: 10px;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;"><u>\$ 140,600</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;"><u>\$</u></td> </tr> </table>	Purchase price or annual rental	<u>\$ 140,600</u>	Plus: Installation or other costs	<u>\$</u>	Less: Trade-in or other discount	<u>\$</u>	Net purchase Cost Or annual cost	<u>\$</u>
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	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s) Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. #84	International				
B. #85	International				
C.					
D.					

PUBLIC WORKS DEPARTMENT - GENERAL FUND
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
Sidewalk Maintenance (C) \$ 220,000	HWY	#74 - 10' Material Spreader (C) \$ 19,950	HWY	Sidewalk Maintenance (C) \$ 230,000	HWY	#73 - 10' Material Spreader (C) \$ 19,950	HWY	Sidewalk Maintenance (C) \$ 240,000	HWY	#67 - 9' Material Spreader (C) \$ 15,750	HWY
#6 - Central Fleet Utility Truck (C) \$ 73,100	HWY	Sidewalk Maintenance (C) \$ 225,000	HWY		HWY	Sidewalk Maintenance (C) \$ 235,000	HWY	#1 - Administrative Vehicle (C) \$ 40,850	HWY		HWY
(C)	HWY	#62 - 1.5 Ton Sidewalk Roller (C) \$ 16,535	HWY		HWY	#32 - Snow fighter Conversion (C) \$ 47,185	HWY		HWY		HWY
(C)	HWY		HWY		HWY		HWY		HWY		HWY
(C)	HWY		HWY		HWY		HWY		HWY		HWY

**PUBLIC WORKS DEPARTMENT - GENERAL FUND
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

FY 2020	DIV	FY 2021	DIV	FY 2022	DIV	FY 2023	DIV	FY 2024	DIV	FY 2025	DIV
TORO 10' CUT RIDING MOWER (C) \$78,600	PKS	#106 - 19,000 GVW Dump Truck (C) \$83,895	PKS	Toro -16 Foot Cut Riding Mower (C) \$88,500	PKS	#102 - 1 Ton 4WD Pickup Truck (C) \$47,400	PKS	#104 - 1 Ton 4WD Pickup Truck (C) \$47,400	PKS	#107 - John Deere Tractor (C) \$40,425	PKS
(C) \$0	PKS	#108 - Small Front End Loader (C) \$86,800	PKS	#110 - 1 Ton 4WD Pick Up Truck (C) \$47,400	PKS	(C) \$0	PKS	(C) \$0	PKS	(C) \$0	PKS
(C) \$0	REC	(C) \$0	REC	(C) \$0	REC	(C) \$0	REC	(C) \$0	REC	(C) \$0	REC
(C) \$0	CEM	#120 - Loader Backhoe (C) \$121,000	CEM	#117 - 1 Ton 4WD Pick Up (C) \$47,400	CEM	#119 - 19,000 GVW Dump Truck (C) \$83,895	CEM	#116 - 19,000 GVW Dump Truck (C) \$83,895	CEM	(C) \$0	CEM
(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM
\$293,100		\$261,485		\$230,000		\$302,135		\$280,850		\$15,750	
\$78,600		\$170,695		\$135,900		\$47,400		\$47,400		\$40,425	
\$0		\$0		\$0		\$0		\$0		\$0	
\$0		\$121,000		\$47,400		\$83,895		\$83,895		\$0	
\$371,700		\$553,180		\$413,300		\$433,430		\$412,145		\$56,175	

PUBLIC WORKS DEPARTMENT - SEWER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
#30 - Street Sweeper (SE) \$242,100	HWY	#23 - Front End Loader (SE) \$214,200	HWY	#4 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#24 - Front End Loader (SE) \$214,200	HWY	#5 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#8 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY
Trapelo Road Culvert (SE)	HWY		HWY	#7 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#21 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#52 - Emergency Service Van (SE) \$36,960	HWY	#50 - Vactor Machine (SE) \$250,000	HWY
(SE)	HWY		HWY	#49 - 3CY Trailer Mounted Asphalt Hot Box (SE) \$47,800	HWY		HWY	#2 - Administrative Vehicle (SE) \$40,950	HWY		HWY
(SE)	HWY		HWY		HWY		HWY		HWY		HWY
(SE)	HWY		HWY		HWY		HWY		HWY		HWY
(SE)	HWY		HWY		HWY		HWY		HWY		HWY
(SE)	HWY		HWY		HWY		HWY		HWY		HWY
(SE)	HWY		HWY		HWY		HWY		HWY		HWY
\$242,100		\$214,200		\$142,600		\$261,600		\$125,310		\$297,400	

**PUBLIC WORKS DEPARTMENT - WATER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
#84 - 37,000 GVW Dump Truck (WE) WTR \$140,600.00		#78 - 1/2 - Ton Pick Up Truck (WE) WTR \$36,720.00		#85 - 37,000 GVW Dump Truck (WE) WTR \$140,600.00		#77 - Administrative Vehicle (WE) WTR \$40,850.00		#83 - Closed Utility 4WD Truck (WE) WTR \$79,800.00		#76 - Administrative Vehicle (WE) WTR \$40,850.00	
(WE) WTR		#81 - Administrative Vehicle (WE) WTR \$40,850.00		#87 - CAB Chassis (WE) WTR \$30,000.00		#88 - Closed Utility 4WD Truck (WE) WTR \$79,800.00		(WE) WTR		#50 - Vactor Machine (WE) WTR \$250,000.00	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
\$140,600.00		\$77,570.00		\$170,600.00		\$120,650.00		\$79,800.00		\$290,850.00	

3 YEAR MAITENANCE COST 7/1/15-6/30/18

HIGHWAY

6\$ 2905.70

30.....\$ 17,219.10

WATER

84..... \$ 6518.71

PARKS

#105.....\$ 5545.83

EQUIPMENT REPLACEMENT FY 2020

HIGHWAY

#6 2002 FORD F-450 MILES 67,445

This vehicle is used as service truck equipped with heavy equipment and tools. It responds to all service calls and all break downs in all weather.

1. VEHICLE SUSPENTION SAGS IN REAR.....VEHICLE NEEDS REAR SPRINGS AND SHOCKS....EST TO REPAIR \$2,000.00
2. FUEL AND BRAKE LINES ROTTING DUE TO HARSH WEATHER AND SALT.....NEEDS ALL LINES ...EST TO REPAIR \$ 800.00
3. FRONT TIRES WORN....REPLACE 2 TIRES....EST TO REPAIR \$ 600.00
4. OIL PAN LEAKING ROTTED....NEEDS NEW PAN...EST TO REPAIR \$ 300.00
5. FRONT END LOOSE ON BUMPS....VEHICLE NEEDS ALL BALL JOINTS AND FRONT END ALIGNMENT....EST TO REPAIR \$ 750.00
6. 4 WHEEL DRIVE TRANSFER CASE NOISY IN LOW GEAR.....OVERHAUL TRANSFER CASE...EST TO REPAIR \$ 1800.00

30 2010 ELGIN PELICAN SWEEPER MILES 8,115

1. BOTH FRONT WHEEL HUBS LEAKING FROM REAR SEALS....VEHICLE NEEDS 2 FRONT WHEEL HUB ASSY'S...EST TO REPAIR \$ 10,000.00
2. CONVEYER BELT WORN AND BEARINGS NOISY.....REPLACE BELT AND NECESSARY BEARINGS AND DRIVE GEAR AND CHAINEST TO REPAIR \$ 4,500.00
3. RIGHT SIDE GUTTER BROOM EXCESSIVE PLAY....REPLACE BEARINGS IN HOUSING...EST TO REPAIR \$ 2,000.00
4. BOTH SIDE DIRT SHOE BUSHINGS AND SHAFTS WORN....EST TO REPAIR \$ 2,500.00

WATER

#84 2003 INTERNATIONAL DUMP MILES 17,216

1. OIL PAN AND TRANSMISSION PAN ROTTED.....REPLACE BOTH.....EST TO REPAIR \$ 500.00
2. FUEL LINES ROTTED WILL NEED TO BE REPLACED...EST TO REPAIR \$ 300.00
3. POWER STEERING BOX LEAKING AND PITMAN ARM RUSTED TO BOX.....REPLACE STEERING BOX AND LINKAGE....EST TO REPAIR \$ 1800.00
4. PTO PUMP LEAKING EXTENSIVE RUST ON PUMP AND LINKAGE....REPLACE PUMP AND LINKAGE.....EST TO REPAIR \$2000.00
5. FLOOR AND BODY SHOWING EXCESSIVE RUST

PARKS

105 1998 TORO RIDER MOWER HRS 5370

1. ALL MOWER DECKS WORN AND NEED TO BE REBUSHED AND NEW PINS REPLACED.....EST TO REPAIR \$ 3500.00
2. POOR POWER AND SLOW ACCELERATION.....UNIT NEED NEW TIMING BELT,,,,,EST TO REPAIR \$ 900.00
3. MOWER DECKS COME UP SLOW AND HYD PUMP NOISY....REPLACE HYD PUMP...EST TO REPAIR \$ 3000.00
4. DRIVERS CAB DOOR TO CLOSE AND LATCH PROPERLY NEEDS NEW DOOR OLD ONE TWISTED...EST TO REPAIR \$ 500.00

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Water</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title 1/2 Ton P/U Truck	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	
4. Description Piece of equipment that is essential in everyday operations.	
5. Justification & Useful Life Essential operation 8 years of useful life	
6. Cost & Recommended Sources of Financing	

<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left; width: 40%;">BUDGET FY</th> <th style="text-align: left; width: 60%;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>\$36,720</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <div style="margin-top: 10px;"> <u>Recommended Sources of Funding:</u> <p style="margin-left: 20px;"><i>Water Budget</i></p> </div>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	<u>\$36,720</u>	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%; text-align: right;">\$ <u>36,720</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>36,720</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
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Fiscal year FY22	_____																						
Fiscal year FY23	_____																						
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7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory ² _____ 9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe:
	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s)					
Item	Make	Age	Prior Year's Maint. Costs	Breakdowns	Rental/Lease Cost
A. #78	Chevy				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Water</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Administrative Vehicle	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
 8 years of useful life

6. Cost & Recommended Sources of Financing <table style="width: 100%; margin-top: 10px;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>\$40,850</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u>\$40,850</u></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u>\$40,850</u></td> </tr> </table> <div style="margin-top: 10px;"> <u>Recommended Sources of Funding:</u> <u>Water Budget</u> </div>	BUDGET FY	TOTAL*	Fiscal year FY20		Fiscal year FY21	<u>\$40,850</u>	Fiscal year FY22		Fiscal year FY23	<u>\$40,850</u>	Fiscal year FY24		Fiscal year FY25	<u>\$40,850</u>	6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%; margin-top: 10px;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;"><u>\$40,850</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;"><u>\$</u></td> </tr> </table>	Purchase price or annual rental	<u>\$40,850</u>	Plus: Installation or other costs	<u>\$</u>	Less: Trade-in or other discount	<u>\$</u>	Net purchase Cost Or annual cost	<u>\$</u>
BUDGET FY	TOTAL*																						
Fiscal year FY20																							
Fiscal year FY21	<u>\$40,850</u>																						
Fiscal year FY22																							
Fiscal year FY23	<u>\$40,850</u>																						
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Purchase price or annual rental	<u>\$40,850</u>																						
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Less: Trade-in or other discount	<u>\$</u>																						
Net purchase Cost Or annual cost	<u>\$</u>																						

7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory <u>3</u>
	9. Increase in staffing required (y/n) <u>n</u> If yes, please describe:
	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. #81					
B. #77					
C. #76					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Water</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Cab & Chassis	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program
3. Department Priority Yes	

4. Description Piece of equipment that is essential in everyday operations.
--

5. Justification & Useful Life Essential operation 8 years of useful life

6. Cost & Recommended Sources of Financing <table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>\$30,000</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u>\$30,000</u></td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> </tr> </table> <u>Recommended Sources of Funding:</u> <u>Water Budget</u>	BUDGET FY	TOTAL*	Fiscal year FY20		Fiscal year FY21	<u>\$30,000</u>	Fiscal year FY22	<u>\$30,000</u>	Fiscal year FY23		Fiscal year FY24		Fiscal year FY25		<u>6a. EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ <u>30,000</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____
BUDGET FY	TOTAL*														
Fiscal year FY20															
Fiscal year FY21	<u>\$30,000</u>														
Fiscal year FY22	<u>\$30,000</u>														
Fiscal year FY23															
Fiscal year FY24															
Fiscal year FY25															

7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory ¹ _____ 9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe: 10. Bidding required (y/n) <u>yes</u>
---	--

11. Replaced item(s)		Prior Year's			
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #87	international				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Water</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Utility 4 wheel drive truck	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	

4. Description
Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
8 years of useful life

6. Cost & Recommended Sources of Financing <table style="width: 100%; margin-top: 10px;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td><u>79,800</u></td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <div style="margin-top: 10px;"> <u>Recommended Sources of Funding:</u> <div style="margin-left: 20px;"><i>Water Budget</i></div> </div>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	<u>79,800</u>	Fiscal year FY25	_____	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> <table style="width: 100%; margin-top: 10px;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>79,800</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>79,800</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
BUDGET FY	TOTAL*																						
Fiscal year FY20	_____																						
Fiscal year FY21	_____																						
Fiscal year FY22	_____																						
Fiscal year FY23	_____																						
Fiscal year FY24	<u>79,800</u>																						
Fiscal year FY25	_____																						
Purchase price or annual rental	\$ <u>79,800</u>																						
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Net purchase Cost Or annual cost	\$ _____																						

7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory ¹ _____ 9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe:
	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. #83	Ford				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Water</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Vactor/Suck Truck	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
 8 years of useful life

6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY Fiscal year FY20 _____ Fiscal year FY21 _____ Fiscal year FY22 _____ Fiscal year FY23 _____ Fiscal year FY24 _____ Fiscal year FY25 <u>\$250,000</u>	TOTAL*	Purchase price or annual rental <u>\$ 250,000</u> Plus: Installation or other costs <u>\$ _____</u> Less: Trade-in or other discount <u>\$ _____</u> Net purchase Cost Or annual cost <u>\$ _____</u>	
<u>Recommended Sources of Funding:</u> <u>Water Budget</u>			

7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory ¹ _____ 9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe: 10. Bidding required (y/n) <u>yes</u>
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11. Replaced item(s)		Prior Year's			
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #50	VacCon				
B.					
C.					
D.					

**PUBLIC WORKS DEPARTMENT - WATER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
#84 - 37,000 GVW Dump Truck (WE) WTR \$140,600.00		#78 - 1/2 -Ton Pick Up Truck (WE) WTR \$36,720.00		#85 - 37,000 GVW Dump Truck (WE) WTR \$140,600.00		#77 - Administrative Vehicle (WE) WTR \$40,850.00		#83 - Closed Utility 4WD Truck (WE) WTR \$79,800.00		#76 - Administrative Vehicle (WE) WTR \$40,850.00	
(WE) WTR		#81 - Administrative Vehicle (WE) WTR \$40,850.00		#87- CAB Chassis (WE) WTR \$30,000.00		#88 - Closed Utility 4WD Truck (WE) WTR \$79,800.00		(WE) WTR		#50 - Vactor Machine (WE) WTR \$250,000.00	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
\$140,600.00		\$77,570.00		\$170,600.00		\$120,650.00		\$79,800.00		\$290,850.00	

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Street Sweeper	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in cleaning the streets. All part of clean water act and proper stormwater management,

5. Justification & Useful Life

 Essential operation
 8 years of useful life

6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN
BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25	TOTAL* <u>\$242,100</u> _____ _____ _____ _____ _____	Purchase price or annual rental \$ <u>242,100</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____
Recommended Sources of Funding: <i>Sewer Budget</i>		

7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory <u>3</u> 9. Increase in staffing required (y/n) <u>n</u> If yes, please describe: 10. Bidding required (y/n) <u>yes</u>
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11. Replaced item(s)					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. #30	Elgin	8			
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Front End Loader	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
 15 years of useful life

6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>\$214,200</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u>\$214,200</u></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> </tr> </table>	BUDGET FY	TOTAL*	Fiscal year FY20		Fiscal year FY21	<u>\$214,200</u>	Fiscal year FY22		Fiscal year FY23	<u>\$214,200</u>	Fiscal year FY24		Fiscal year FY25		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>214,200</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>		Purchase price or annual rental	\$ <u>214,200</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
BUDGET FY	TOTAL*																							
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Plus: Installation or other costs	\$ _____																							
Less: Trade-in or other discount	\$ _____																							
Net purchase Cost Or annual cost	\$ _____																							
<u>Recommended Sources of Funding:</u> <i>Sewer Budget</i>																								

7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory <u>2</u>
	9. Increase in staffing required (y/n) <u>n</u> If yes, please describe:
	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s)		Prior Year's			
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #23	John Deere	14			
B. #24	John Deere	12			
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title 3 CY Trailor Mounted HotBox	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>																						
3. Department Priority Yes																							
4. Description Piece of equipment that is essential in everyday operations.																							
5. Justification & Useful Life Essential operation 10 years of useful life																							
6. Cost & Recommended Sources of Financing																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td><u>\$47,800</u></td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <div style="margin-top: 10px;"> <u>Recommended Sources of Funding:</u> <p style="margin-left: 20px;"><i>Sewer Budget</i></p> </div>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	<u>\$47,800</u>	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	<div style="border-top: 1px solid black; border-bottom: 1px solid black; padding: 5px 0;"> 6a. EQUIPMENT COSTS BREAKDOWN </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>47,800</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>47,800</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
BUDGET FY	TOTAL*																						
Fiscal year FY20	_____																						
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	10. Bidding required (y/n) <u>yes</u>																						

11. Replaced item(s)		Prior Year's			
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #49	HotBox				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title 1 Ton P/U Truck	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>									
3. Department Priority Yes										
4. Description Piece of equipment that is essential in everyday operations.										
5. Justification & Useful Life Essential operation 8 years of useful life										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="border-bottom: 1px solid black; padding-bottom: 5px;"> 6. Cost & Recommended Sources of Financing </td> <td style="border-bottom: 1px solid black; padding-bottom: 5px;"> 6a. EQUIPMENT COSTS BREAKDOWN </td> </tr> <tr> <td style="width: 30%; padding: 5px;"> <div style="text-align: right; font-weight: bold;">BUDGET FY</div> Fiscal year FY20 _____ Fiscal year FY21 _____ Fiscal year FY22 <u>2@\$47,400</u> Fiscal year FY23 <u>\$47,400</u> Fiscal year FY24 <u>\$47,400</u> Fiscal year FY25 <u>\$47,4000</u> </td> <td style="width: 30%; padding: 5px;"> <div style="text-align: right; font-weight: bold;">TOTAL*</div> _____ _____ <u>\$47,400</u> <u>\$47,400</u> <u>\$47,4000</u> </td> <td style="width: 40%; padding: 5px; vertical-align: top;"> <div style="margin-bottom: 10px;"> Purchase price or annual rental \$ <u>47,400</u> </div> <div style="margin-bottom: 10px;"> Plus: Installation or other costs \$ _____ </div> <div style="margin-bottom: 10px;"> Less: Trade-in or other discount \$ _____ </div> <div> Net purchase Cost Or annual cost \$ _____ </div> </td> </tr> <tr> <td colspan="2" style="padding: 5px;"> <u>Recommended Sources of Funding:</u> <div style="font-family: cursive; font-size: 1.2em; margin-top: 5px;">Seema Budget</div> </td> <td></td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN	<div style="text-align: right; font-weight: bold;">BUDGET FY</div> Fiscal year FY20 _____ Fiscal year FY21 _____ Fiscal year FY22 <u>2@\$47,400</u> Fiscal year FY23 <u>\$47,400</u> Fiscal year FY24 <u>\$47,400</u> Fiscal year FY25 <u>\$47,4000</u>	<div style="text-align: right; font-weight: bold;">TOTAL*</div> _____ _____ <u>\$47,400</u> <u>\$47,400</u> <u>\$47,4000</u>	<div style="margin-bottom: 10px;"> Purchase price or annual rental \$ <u>47,400</u> </div> <div style="margin-bottom: 10px;"> Plus: Installation or other costs \$ _____ </div> <div style="margin-bottom: 10px;"> Less: Trade-in or other discount \$ _____ </div> <div> Net purchase Cost Or annual cost \$ _____ </div>	<u>Recommended Sources of Funding:</u> <div style="font-family: cursive; font-size: 1.2em; margin-top: 5px;">Seema Budget</div>		
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7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory <u>5</u>									
	9. Increase in staffing required (y/n) <u>n</u> If yes, please describe:									
	10. Bidding required (y/n) <u>yes</u>									

11. Replaced item(s)		Prior Year's			
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #4	Chevy				
B. #7	Chevy				
C. #21	Chevy				
D. #5	Chevy				

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title 3 CY Trailor Mounted HotBox	2. Purpose of Project Request Form (Check One) <div style="margin-left: 20px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
 10 years of useful life

6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>\$47,800</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	\$47,800	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%; text-align: right;">\$47,800</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$47,800	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
BUDGET FY	TOTAL*																						
Fiscal year FY20	_____																						
Fiscal year FY21	_____																						
Fiscal year FY22	\$47,800																						
Fiscal year FY23	_____																						
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7. Purpose of Expenditure (Check appropriate) <div style="margin-left: 20px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory _____ 9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe:
	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s)	Prior Year's				
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #49	HotBox				
B.					
C.					
D.					

**PUBLIC WORKS DEPARTMENT - WATER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
#84 - 37,000 GVW Dump Truck (WE) WTR \$140,600.00		#78 - 1/2 - Ton Pick Up Truck (WE) WTR \$36,720.00		#85 - 37,000 GVW Dump Truck (WE) WTR \$140,600.00		#77 - Administrative Vehicle (WE) WTR \$40,850.00		#83 - Closed Utility 4WD Truck (WE) WTR \$79,800.00		#76 - Administrative Vehicle (WE) WTR \$40,850.00	
(WE) WTR		#81 - Administrative Vehicle (WE) WTR \$40,850.00		#87 - CAB Chassis (WE) WTR \$30,000.00		#88 - Closed Utility 4WD Truck (WE) WTR \$79,800.00		(WE) WTR		#50 - Vactor Machine (WE) WTR \$250,000.00	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR		(WE) WTR	
\$140,600.00		\$77,570.00		\$170,600.00		\$120,650.00		\$79,800.00		\$290,850.00	

**PUBLIC WORKS DEPARTMENT - SEWER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
#30 - Street Sweeper (SE) \$242,100	HWY	#23 - Front End Loader (SE) \$214,200	HWY	#4 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#24 - Front End Loader (SE) \$214,200	HWY	#5 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#8 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY
Trapelo Road Culvert (SE)	HWY	(SE)	HWY	#7 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#21 - 1 Ton 4WD Pickup Truck (SE) \$47,400	HWY	#52 - Emergency Service Van (SE) \$36,960	HWY	#50 - Vactor Machine (SE) \$250,000	HWY
(SE)	HWY	(SE)	HWY	#49 - 3CY Trailer Mounted Asphalt Hot Box (SE) \$47,800	HWY	(SE)	HWY	#2 - Administrative Vehicle (SE) \$40,950	HWY	(SE)	HWY
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
Page 52 of 90											
\$242,100		\$214,200		\$142,600		\$261,600		\$125,310		\$297,400	

**PUBLIC WORKS DEPARTMENT - GENERAL FUND
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
Sidewalk Maintenance (C) \$ 220,000	HWY	#74 - 10' Material Spreader (C) \$ 19,950	HWY	Sidewalk Maintenance (C) \$ 230,000	HWY	#73 - 10' Material Spreader (C) \$ 19,950	HWY	Sidewalk Maintenance (C) \$ 240,000	HWY	#67 - 9' Material Spreader (C) \$ 15,750	HWY
#6 - Central Fleet Utility Truck (C) \$ 73,100	HWY	Sidewalk Maintenance (C) \$ 225,000	HWY		HWY	Sidewalk Maintenance (C) \$ 235,000	HWY	#1 - Administrative Vehicle (C) \$ 40,850	HWY		HWY
(C)	HWY	#62 - 1.5 Ton Sidewalk Roller (C) \$ 16,535	HWY	(C)	HWY	#32 - Snow fighter Conversion (C) \$ 47,185	HWY	(C)	HWY	(C)	HWY
(C)	HWY	(C)	HWY	(C)	HWY	(C)	HWY	(C)	HWY	(C)	HWY
(C)	HWY	(C)	HWY	(C)	HWY	(C)	HWY	(C)	HWY	(C)	HWY

**PUBLIC WORKS DEPARTMENT - GENERAL FUND
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>	<u>FY 2025</u>	<u>DIV</u>
TORO 10' CUT RIDING MOWER (C) \$78,600	PKS	#106 - 19,000 GVW Dump Truck (C) \$83,895	PKS	Toro -16 Foot Cut Riding Mower (C) \$88,500	PKS	#102 - 1 Ton 4WD Pickup Truck (C) \$47,400	PKS	#104 - 1 Ton 4WD Pickup Truck (C) \$47,400	PKS	#107 - John Deere Tractor (C) \$40,425	PKS
(C) \$0	PKS	#108 - Small Front End Loader (C) \$86,800	PKS	#110 - 1 Ton 4WD Pick Up Truck (C) \$47,400	PKS	(C) \$0	PKS	(C) \$0	PKS	(C) \$0	PKS
(C) \$0	REC	(C) \$0	REC	(C) \$0	REC	(C) \$0	REC	(C) \$0	REC	(C) \$0	REC
(C) \$0	CEM	#120 - Loader Backhoe (C) \$121,000	CEM	#117 - 1 Ton 4WD Pick Up (C) \$47,400	CEM	#119 - 19,000 GVW Dump Truck (C) \$83,895	CEM	#116 - 19,000 GVW Dump Truck (C) \$83,895	CEM	(C) \$0	CEM
(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM	(C) \$0	CEM
\$293,100		\$261,485		\$230,000		\$302,135		\$280,850		\$15,750	
\$78,600		\$170,695		\$135,900		\$47,400		\$47,400		\$40,425	
\$0		\$0		\$0		\$0		\$0		\$0	
\$0		\$121,000		\$47,400		\$83,895		\$83,895		\$0	
\$371,700		\$553,180		\$413,300		\$433,430		\$412,145		\$56,175	

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Emergency Service Van	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program
3. Department Priority Yes	

4. Description
 Piece of equipment that is essential in everyday operations.

5. Justification & Useful Life

 Essential operation
 8 years of useful life

6. Cost & Recommended Sources of Financing <table style="width:100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td><u>\$ 36960</u></td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <u>Recommended Sources of Funding:</u> <i>Sewer Budget</i>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	<u>\$ 36960</u>	Fiscal year FY25	_____	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> <table style="width:100%;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>36960</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>36960</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
BUDGET FY	TOTAL*																						
Fiscal year FY20	_____																						
Fiscal year FY21	_____																						
Fiscal year FY22	_____																						
Fiscal year FY23	_____																						
Fiscal year FY24	<u>\$ 36960</u>																						
Fiscal year FY25	_____																						
Purchase price or annual rental	\$ <u>36960</u>																						
Plus: Installation or other costs	\$ _____																						
Less: Trade-in or other discount	\$ _____																						
Net purchase Cost Or annual cost	\$ _____																						

7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory ¹ _____ 9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe: 10. Bidding required (y/n) <u>yes</u>
---	--

11. Replaced item(s)	Prior Year's				
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. #52	Ford				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works - Sewer</u>		Date Prepared <u>11.2.2018</u>	
Contact Person <u>Jay Marcotte MPA</u>		Phone Number <u>617.993.2680</u>	

1. Project Title Vactor/Suck Truck	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority Yes	
4. Description Piece of equipment that is essential in everyday operations.	
5. Justification & Useful Life Essential operation 8 years of useful life	
6. Cost & Recommended Sources of Financing	

<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left; width: 40%;">BUDGET FY</th> <th style="text-align: left; width: 60%;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td><u>\$250,000</u></td> </tr> </table> <div style="margin-top: 10px;"> <u>Recommended Sources of Funding:</u> <div style="font-family: cursive; font-size: 1.2em; margin-top: 5px;">Sewer Budget</div> </div>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	<u>\$250,000</u>	<div style="border-bottom: 1px solid black; margin-bottom: 5px;"> 6a. EQUIPMENT COSTS BREAKDOWN </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%; text-align: right;">\$ <u>250,000</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>250,000</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
BUDGET FY	TOTAL*																						
Fiscal year FY20	_____																						
Fiscal year FY21	_____																						
Fiscal year FY22	_____																						
Fiscal year FY23	_____																						
Fiscal year FY24	_____																						
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7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory ¹ _____
	9. Increase in staffing required (y/n) ⁿ _____ If yes, please describe:
	10. Bidding required (y/n) <u>yes</u>

11. Replaced item(s)					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. #50	VacCon				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Public Works</u>		Date Prepared <u>11-7-2018</u>	
Contact Person <u>Jay Marcotte</u>		Phone Number <u>993-2685</u>	

1. Project Title Above ground fuel tanks (gas/diesel)	2. Purpose of Project Request Form (Check One) <div style="margin-left: 20px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>																														
3. Department Priority Yes																															
4. Description To replace 2, 6,000 gallon fiberglass fuel tanks that were buried in the mid 90's with above ground, thermally protected steel storage tanks.																															
5. Justification & Useful Life Liability and environmental reasons																															
6. Cost & Recommended Sources of Financing																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>\$400K-\$600</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20		Fiscal year FY21	<u>\$400K-\$600</u>	Fiscal year FY22	<u> </u>	Fiscal year FY23	<u> </u>	Fiscal year FY24	<u> </u>	Fiscal year FY25	<u> </u>	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%; text-align: right;"><u>\$200K-300K</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;"><u>\$200K-300K</u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;"><u>\$ </u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;"><u>400K-600K</u></td> </tr> </table>	Purchase price or annual rental	<u>\$200K-300K</u>	Plus: Installation or other costs	<u>\$200K-300K</u>	Less: Trade-in or other discount	<u>\$ </u>	Net purchase Cost Or annual cost	<u>400K-600K</u>								
BUDGET FY	TOTAL*																														
Fiscal year FY20																															
Fiscal year FY21	<u>\$400K-\$600</u>																														
Fiscal year FY22	<u> </u>																														
Fiscal year FY23	<u> </u>																														
Fiscal year FY24	<u> </u>																														
Fiscal year FY25	<u> </u>																														
Purchase price or annual rental	<u>\$200K-300K</u>																														
Plus: Installation or other costs	<u>\$200K-300K</u>																														
Less: Trade-in or other discount	<u>\$ </u>																														
Net purchase Cost Or annual cost	<u>400K-600K</u>																														
7. Purpose of Expenditure (Check appropriate) <div style="margin-left: 20px;"> <input checked="" type="checkbox"/> Schedule replacement <input checked="" type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory <u>none</u>																														
	9. Increase in staffing required (y/n) <u>N</u> If yes, please describe:																														
	10. Bidding required (y/n) <u>Yes</u>																														
11. Replaced item(s)																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Item</th> <th style="text-align: left;">Make</th> <th style="text-align: left;">Age</th> <th style="text-align: left;">Maint. Costs</th> <th style="text-align: left;">Prior Year's Breakdowns</th> <th style="text-align: left;">Rental/Lease Cost</th> </tr> <tr> <td style="height: 40px;">A.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="height: 40px;">B.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="height: 40px;">C.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="height: 40px;">D.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost	A.						B.						C.						D.					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost																										
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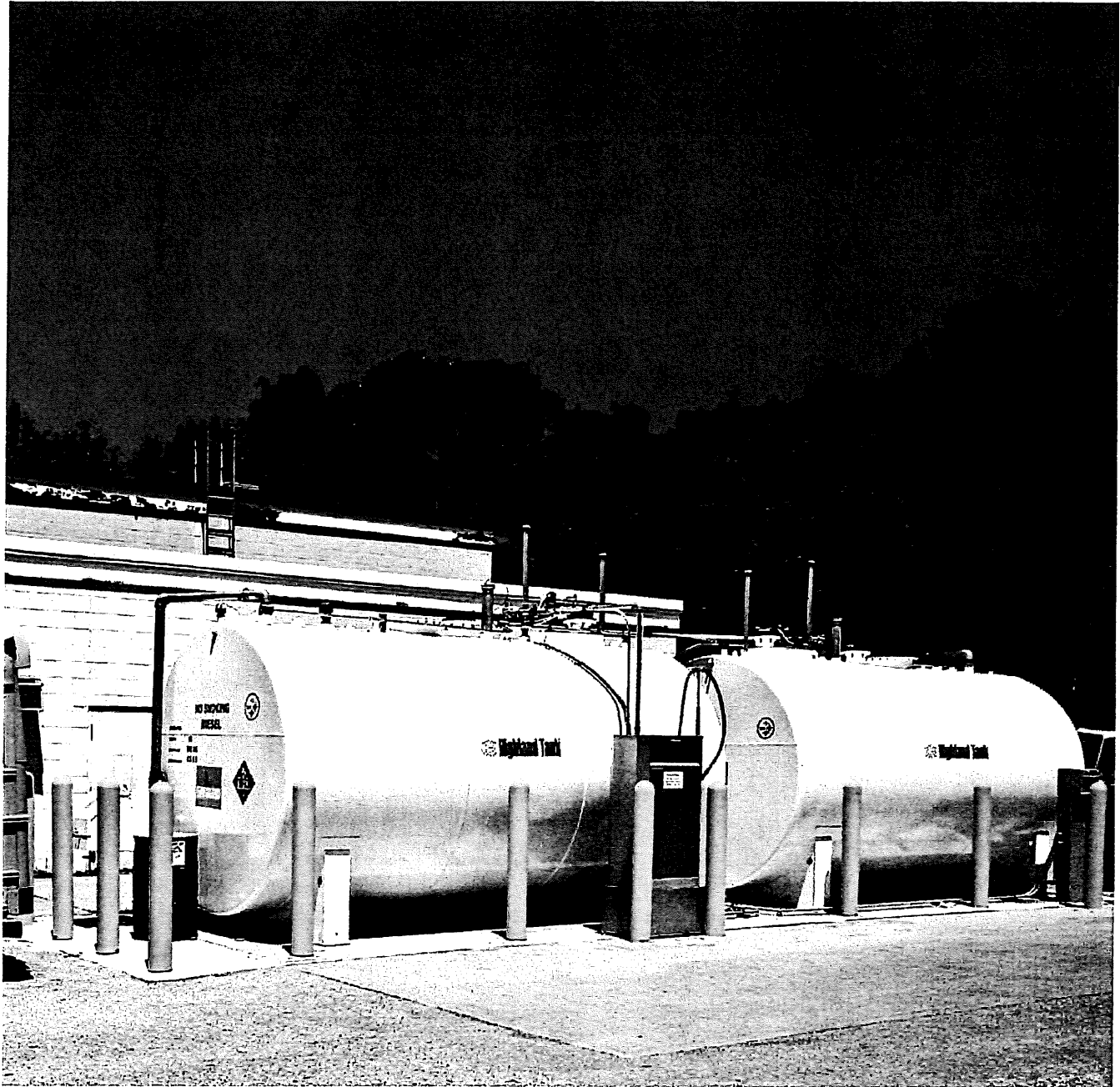
Fireguard® Thermally Protected Steel Storage Tanks

HT-1105

Cylindrical & Rectangular Aboveground Double-wall Tanks



Highland Tank®



Unmatched Quality & Service



Fireguard® tanks are thermally protected, double-wall steel cylindrical or rectangular aboveground tanks. Fireguard® is an alternative for the safe storage of motor fuels and other flammable and combustible liquids aboveground. They are used where a fire-protected tank is needed because of setback limitations or regulatory requirements. These tanks are UL labeled and meet or exceed the requirements of UL-2085 including:

- Two-Hour Full Scale Pool Fire Test
- Hose Stream Test
- Ballistics/Projectile Test
- Vehicle Impact Test
- Interstitial Communication Test

Blast Effect Analysis proved Fireguard® resists, with limited damage to the primary steel tank, the effects of a 50 lb man-portable explosive device, a 500 lb vehicle-born improvised explosive device, and a 10 psig vapor cloud explosion.

Fireguard® tanks are approved and labeled for service in New York City with the addition of flanged and dished heads and a 15 to 50 psi hydro-test on the inner tank.

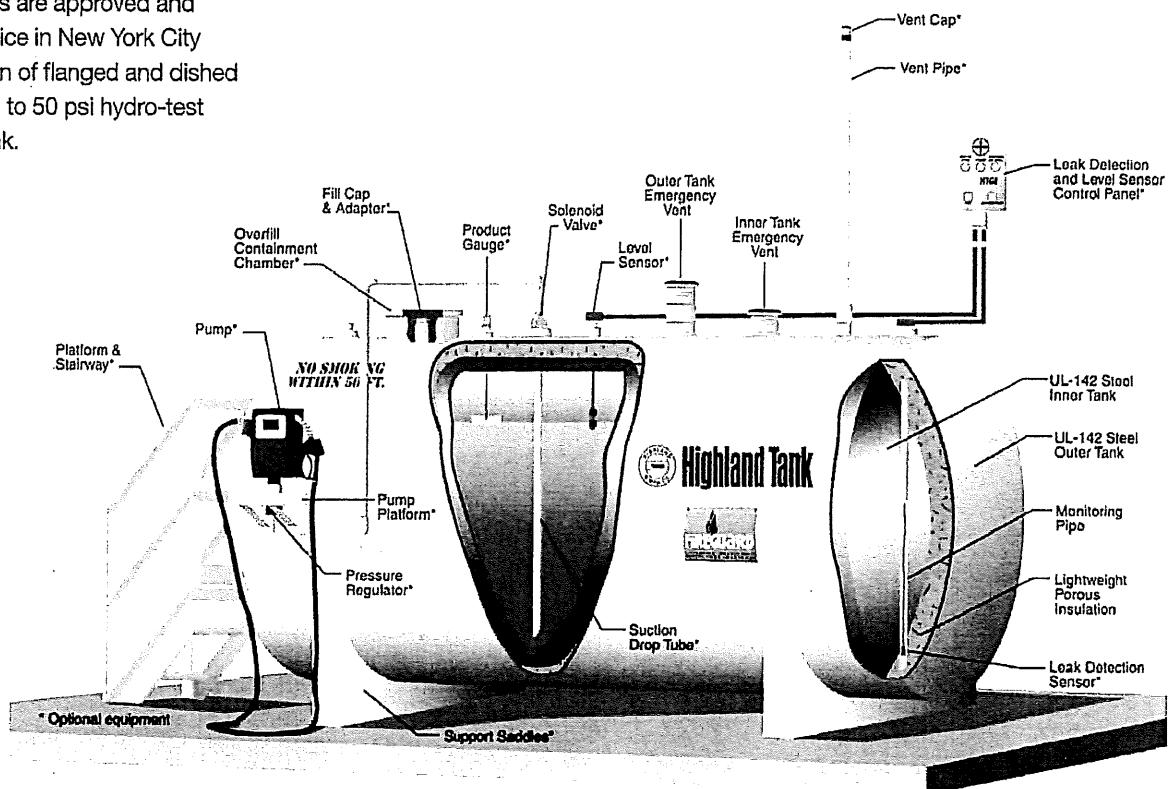
Fireguard® Features

Each tank is constructed with a minimum 3" interstice around the inner tank. The interstice is completely filled with a lightweight, monolithic material. This high efficiency insulation protects the inner tank in the unlikely event of a fire or extreme heat. It is porous to allow fluid migration through the interstice to the monitoring point.

Unlike concrete encased tanks, Fireguard® tanks' steel outer wall protects the insulation, eliminating the problem of cracking and spalling concrete. Because of its unique construction, each tank is pressure-testable in the factory and at the jobsite. With Fireguard®, there is no question of compliance with fire codes; the tank is shipped with factory-installed emergency vents on both the primary and the secondary containment tanks for protection if exposed to fire or excessive pressure.

Fireguard® Advantages

- Carries UL-2085 listing as Insulated Secondary Containment for Flammable Liquids
- Lightweight – insulation 75% lighter than concrete – costing less to ship and install
- Reduces tank setback and separation distance requirements by up to 50%
- Fireguard's® secondary containment can be tightness-tested on-site
- Steel outer wall protects insulation
- Available in rectangular or cylindrical design
- Wide range of tank capacities: 300-60,000 gallons
- Subject to strict, three-tier independent third-party quality assurance program
- STI® standard 30-year limited warranty

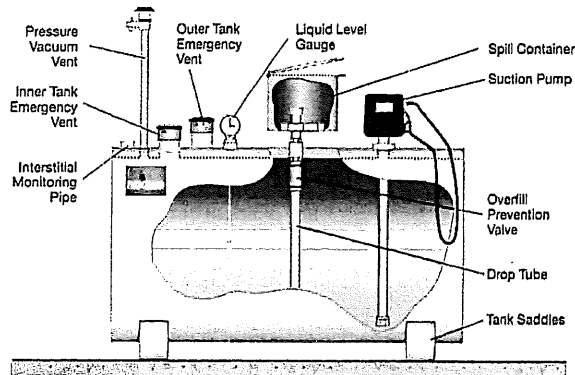


Fireguard® Design Options

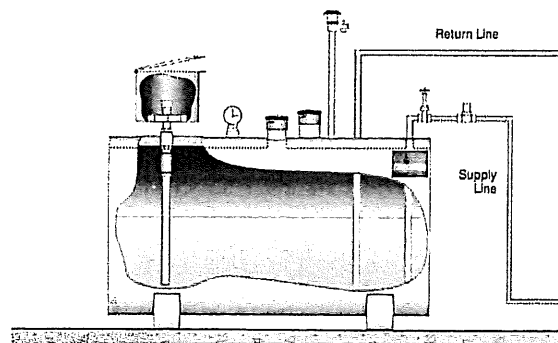
Highland Tank offers a wide range of accessories and options to configure your tank for your specific application including:

Diesel or Biodiesel Blend -

Top-fill and top-mounted pump suction system. This configuration is popular in many small diesel or biodiesel vehicle fueling applications.

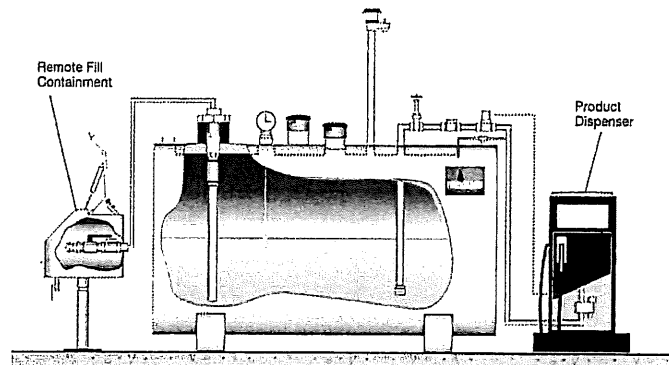


Boiler or Emergency Diesel-Electric Generator - Suction system with top-fill supply and return lines. This is a typical Fireguard® layout for fuel oil applications or supplying stationary combustion engines used for auxiliary power and emergency generators at first responder or mission critical facilities.

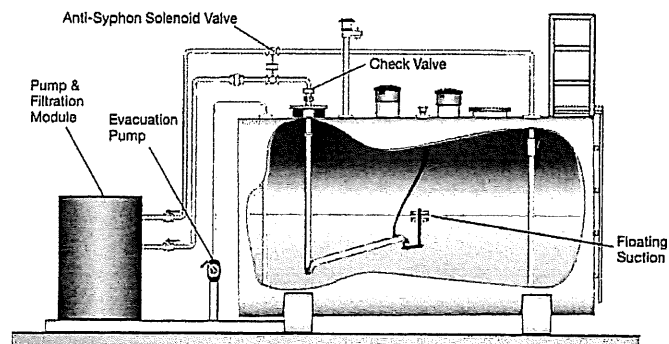


Gasoline or E85 Ethanol -

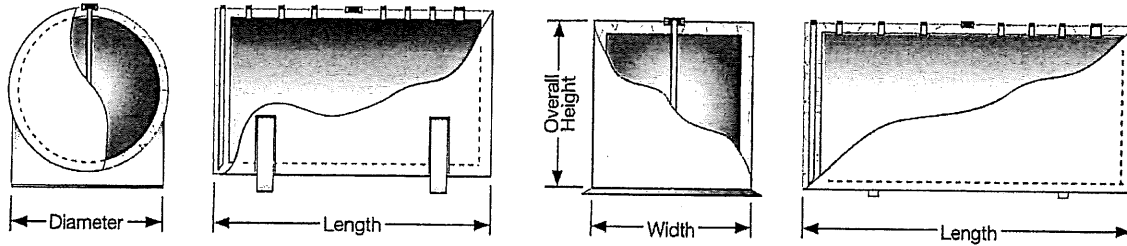
Suction system with remote fill and pump. This arrangement is common at many fleet vehicle maintenance facilities for diesel, biodiesel, gasoline or E85 fuel ethanol dispensing.



Aviation Refueling - Fireguard® Tank as part of a modular system with pump and filtration module. This arrangement would include an additional module(s) for direct-to-plane, truck load or remote dispensing. A specific application at a military or commercial installation would dictate engineered fueling systems.



Fireguard™ Sizing Chart



Cylindrical

Volume (Gallons)	Inner Tank		Outer Tank		
	Diameter	Length	Diameter	Overall Height	Length
300	3'-2"	5'-0"	4'-2"	5'-0"	6'-0"
500	4'-0"	5'-5"	4'-6"	5'-4"	6'-0"
1,000	4'-0"	10'-9"	4'-6"	5'-4"	11'-4"
1,000	5'-4"	6'-0"	5'-10"	6'-8"	6'-7"
2,000	5'-4"	12'-0"	5'-10"	6'-8"	12'-7"
3,000	5'-4"	18'-0"	5'-10"	6'-8"	18'-7"
4,000	5'-4"	24'-0"	5'-10"	6'-8"	24'-7"
4,000	8'-0"	10'-8"	8'-6"	9'-4"	11'-3"
5,000	8'-0"	13'-4"	8'-6"	9'-4"	13'-11"
6,000	8'-0"	16'-0"	8'-6"	9'-4"	16'-7"
8,000	8'-0"	21'-4"	8'-6"	9'-4"	21'-11"
10,000	8'-0"	26'-8"	8'-6"	9'-4"	27'-3"
12,000	8'-0"	32'-0"	8'-6"	9'-4"	32'-7"
15,000	10'-0"	25'-6"	10'-6"	11'-4"	27'-1"
20,000	10'-0"	34'-0"	10'-6"	11'-4"	34'-7"
25,000	10'-0"	42'-7"	10'-6"	11'-4"	43'-2"
30,000	10'-0"	51'-2"	10'-6"	11'-4"	51'-9"
40,000	11'-6"	51'-6"	12'-0"	13'-0"	52'-1"
50,000	12'-0"	59'-2"	12'-6"	13'-6"	59'-8"
60,000	13'-0"	60'-6"	13'-6"	14'-6"	61'-0"

Rectangular

Volume (Gallons)	Width	Height	Length	Width	Overall Height	Length
500	3'-0"	3'-0"	7'-6"	4'-0"	4'-6"	8'-6"
1,000	4'-8"	3'-0"	9'-8"	5'-2"	4'-1"	10'-3"
2,000	6'-4"	4'-0"	10'-8"	6'-10"	5'-1"	11'-4"
3,000	5'-5"	5'-5"	13'-8"	5'-11"	6'-5"	14'-3"
4,000	5'-5"	5'-5"	18'-2"	5'-11"	6'-5"	18'-9"
5,000	5'-5"	5'-5"	22'-9"	5'-11"	6'-5"	23'-4"
6,000	10'-10"	5'-5"	13'-8"	11'-4"	6'-5"	14'-3"
6,000	5'-5"	5'-5"	27'-4"	5'-11"	6'-5"	27'-11"
8,000	10'-10"	5'-5"	18'-2"	11'-4"	6'-5"	18'-9"
10,000	10'-10"	5'-5"	22'-10"	11'-4"	6'-5"	23'-5"
12,000	10'-10"	5'-5"	27'-4"	11'-4"	6'-5"	27'-11"



Please visit us at www.highlandtank.com

One Highland Road
Stoystown, PA 15563
P: 814-893-5701
F: 814-893-6126

4535 Elizabethtown Road
Manheim, PA 17545
P: 717-664-0600
F: 717-664-0617

958 19th Street
Watervliet, NY 12189
P: 518-273-0801
F: 518-273-1365

2700 Patterson Street
Greensboro, NC 27407
P: 336-218-0801
F: 336-218-1292

2225 Chestnut Street
Lebanon, PA 17042
P: 717-664-0602
F: 717-664-0631

1510 Stoystown Road
Friedens, PA 15541
P: 814-443-6800
F: 814-444-8662



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Police Department

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u> Date Prepared <u>09/10/2018</u> Contact Person <u>Richard McLaughlin</u> Phone Number <u>617-993-2570</u>																															
1. Project Title Replacement of Police Patrol Vehicles - Annual Request	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority																															
4. Description This request is to continue the funding of replacement patrol vehicles (3 vehicles annually)																															
5. Justification & Useful Life When initially purchased a patrol vehicle is run as a primary line vehicle 24 hrs a day 7 days a week for the first 2 years. After that time the vehicle is moved down to the position of a secondary use vehicle where it may only be used 40 hours a week. See attached for more information.																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding: 5px;"> 6. Cost & Recommended Sources of Financing </td> <td colspan="2" style="padding: 5px;"> 6a. EQUIPMENT COSTS BREAKDOWN </td> </tr> <tr> <td style="width: 30%; padding: 5px;"> BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 </td> <td style="width: 20%; padding: 5px;"> TOTAL* <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> </td> <td style="width: 30%; padding: 5px;"> Purchase price or annual rental \$ <u>180,000.00</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost \$ <u>180,000.00</u> Or annual cost \$ _____ </td> <td style="width: 20%;"></td> </tr> <tr> <td colspan="4" style="padding: 5px;"> <u>Recommended Sources of Funding:</u> </td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN		BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25	TOTAL* <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> <u>180000.00</u> <u>180000.00</u>	Purchase price or annual rental \$ <u>180,000.00</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost \$ <u>180,000.00</u> Or annual cost \$ _____		<u>Recommended Sources of Funding:</u>																					
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7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory _____ See attached 9. Increase in staffing required (y/n) <u>n</u> _____ If yes, please describe: 10. Bidding required (y/n) <u>n</u> _____																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; padding: 5px;"> 11. Replaced item(s) Item </td> <td style="width: 10%; padding: 5px;"> Make </td> <td style="width: 10%; padding: 5px;"> Age varies </td> <td style="width: 20%; padding: 5px;"> Maint. Costs </td> <td style="width: 20%; padding: 5px;"> Prior Year's Breakdowns </td> <td style="width: 20%; padding: 5px;"> Rental/Lease Cost </td> </tr> <tr> <td style="padding: 5px;">A. Vehicle</td> <td style="padding: 5px;">Ford</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;">B.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;">C.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;">D.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		11. Replaced item(s) Item	Make	Age varies	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost	A. Vehicle	Ford					B.						C.						D.					
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B.																															
C.																															
D.																															

Cruiser Replacement Vehicle Cost Breakdown

Note all costs are based on FY18 purchase, FY19 (current year) pricing has not yet been obtained

Base Vehicle	\$ 30,172.70
Police Radio	\$ 3,517.64
Mobile Computer	\$ 2,100.00
Cellular Modem	\$ 610.22
Radar Unit	\$ 1,616.00
Vehicle Markings	\$ 750.00
Equipment Supply and Install	\$ 18,000.00
	\$ 56,766.56

Current (FY19) vehicle cost is expected to increase over FY18

Vehicle model year 2020 brings a redesign of the vehicle and will bring a more substantial price increase. Also model year 2020 the standard engine will be a hybrid engine, but the vehicle can be ordered with a standard gas only engine. While firm pricing is not available yet, the estimated cost of the standard engine model will increase by \$2000 to \$2500 per vehicle while the hybrid version will increase between \$5000 and \$6000 per vehicle. Actual pricing will be available later this year.

We have, for now used the FY19 budgeted amount for future years, but it will need to be adjusted when actual pricing is available.

Cruiser replacement procedure

As funded by Town Meeting, every year the Police Department replaces 3 vehicles. These vehicles are primarily assigned to the patrol division as they have the heaviest vehicle usage.

After Town Meeting budget approval the vehicles are ordered for fall delivery using either a co-operative bid or public bidding. The vehicles are specified based on the Police Department requirements and Ford's latest specifications. Shortly before the vehicles are scheduled to be delivered, the existing fleet vehicles are evaluated for continued service.

The existing vehicles are evaluated for age, mileage, physical and mechanical condition, and repair history. After ranking the vehicles based on their current usage, a decision is made as to which vehicles will be retired from service and which vehicles will be moved to a less demanding position.

As a basic rule of thumb, vehicles are kept as front line units for 2 years at which time they have 60,000 to 70,000 miles on them. At this point the vehicle is moved to a lower use position, either remaining as a marked vehicle in a capacity where it is not used 24 hours a day, or as an unmarked vehicle for investigative use. In this lower use position, the vehicle is used for another 3 to 5 years, at which point the vehicle has 80,000 to 100,000 plus running miles and an unknown number of idling miles. Based on the overall condition including body rust and damage, and the anticipated annual usage of the vehicle at the end of this time frame 3 vehicles are retired from service and are traded in.

Car #	Year	Make	Model	Description	In-Service Date	Mileage
371	2015	Ford	Taurus	Unmarked Chief's Vehicle	8/14/2018	45048
372	2017	Ford	Police Int SUV	Unmarked Asst. Chief's Vehicle	4/10/2017	22813
373	2014	Ford	Police Int Sedan	Unarked Community Services Vehicle	5/28/2014	59374
374	2013	Ford	Fusion	Unmarked Detective Vehicle	2/28/2013	25314
375	2013	Ford	Fusion	Unmarked Detective Vehicle	2/19/2013	18000
376	2015	Ford	Explorer	Unmarked Detective/Prosecutor's Vehicle	10/11/2011	49582
377	2014	Ford	Police Int Sedan	Unmarked Detective Vehicle	6/5/2014	62411
378	2011	Ford	Crown Victoria	Marked K9/SRO Vehicle	12/10/2010	74331
379	2013	Ford	Police Int SUV	Marked K9 Vehicle	2/28/2013	87000
380	2016	Ford	Police Int SUV	Marked Patrol/Community Service Vehicle	2/3/2016	69585
381	2016	Ford	Police Int SUV	Marked Patrol/Community Service Vehicle	1/25/2016	71234
382	2017	Ford	Police Int SUV	Marked Patrol Vehicle	5/22/2017	25003
383	2017	Ford	Police Int SUV	Marked Patrol Vehicle	4/6/2018	14100
384	2017	Ford	Police Int SUV	Marked Patrol Supervisor Vehicle	7/31/2017	23091
385	2017	Ford	Police Int SUV	Marked Patrol Vehicle	2/14/2018	10701
386	2017	Ford	Police Int SUV	Marked Patrol Vehicle	3/7/2017	56517
387	2017	Ford	Police Int SUV	Marked Patrol Vehicle	4/12/2018	13288
388	2014	Ford	Police Int SUV	Marked Traffic Vehicle	6/12/2014	82906
389	2016	Ford	Police Int SUV	Marked Patrol/Detail Sgt. Vehicle	1/6/2016	54270
390	2015	Ford	Police Int SUV	Marked Traffic Supervisor Vehicle	2/1/2015	55465
Van	2011	Toyota	Sienna	Unmarked Multipurpose Vehicle	11/4/2010	33136
Wagon	2007	Ford	E350	Marked Prisoner Transport Vehicle	5/15/2007	11050
MC1	2017	Harley	Motorcycle	Marked Leased Motorcycle	6/8/2016	2639
MC2	2016	Harley	Motorcycle	Marked Leased Motorcycle	6/8/2016	3333
Radar	1998	SMTM	Utility	Radar Speed Trailer	12/11/1998	
Radar2	2014	AllTraffic	ATS5	Radar Speed Trailer	6/5/2014	
Signbd	2006	TRAFC	Utility	Mobile Sign Board/Trailer	2/9/2006	
Signbd	2010	ADDCO	Utility	Mobile Sign Board/Trailer	8/3/2010	
TF	2011	Jeep	Liberty	Task Force Vehicle	3/9/2016	77662

Mileage as of 9/1/2018

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u>		Date Prepared <u>09/10/2018</u>	
Contact Person <u>Richard McLaughlin</u>		Phone Number <u>617-993-2570</u>	

1. Project Title Replacement of Computer Aided Dispatch and Records Management Server	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program														
3. Department Priority <u>1</u>															
4. Description Replacement of server hardware (Dell, State Contract) and data migration services by our records management vendor (QED, sole source proprietary software)															
5. Justification & Useful Life This server is used for all the Police and Fire Departments incident entry and dispatching by Public Safety Communications. It is also the records management server for police reports and incident management and follow up. The current server was purchased in 2014 and is now out of warranty and by next fiscal year will be end of life by Dell's 5 year standard. It is the most critical server in the department and must be reliable.															
6. Cost & Recommended Sources of Financing															
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td style="text-align: right;">15,500.00</td> </tr> <tr> <td>Fiscal year FY21</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td style="text-align: right;">_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	15,500.00	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ <u>9,000.00</u> Plus: Installation or other costs \$ <u>6,500.00</u> Less: Trade-in or other discount \$ _____ Net purchase Cost 15,500.00 Or annual cost \$ _____
BUDGET FY	TOTAL*														
Fiscal year FY20	15,500.00														
Fiscal year FY21	_____														
Fiscal year FY22	_____														
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Fiscal year FY24	_____														
Fiscal year FY25	_____														
7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>None</u> <small>just the existing server</small> 9. Increase in staffing required (y/n) <u>N</u> If yes, please describe: 10. Bidding required (y/n) <u>N</u>														

11. Replaced item(s)					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. Server	Dell	5yrs	None	None	0
B. Software	QED		21,204.00		
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u> Date Prepared <u>9/10/2018</u> Contact Person <u>Richard McLaughlin</u> Phone Number <u>617-993-2570</u>																																		
1. Project Title Replace telephone and radio logging recorder	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																	
3. Department Priority <u>1</u>																																		
4. Description Replacement of the existing logging recorder that was purchased in 2012 and runs Windows7, Microsoft support and updates for Windows 7 ends in January of 2020. The hardware (computer) will be 8 years old in FY2021																																		
5. Justification & Useful Life The logging recorder captures all emergency telephone calls and radio traffic for Police and Fire through communications. These recordings are frequently needed for court cases. As with any computer running 24 hours a day and a critical piece of equipment 5-7 years is a reasonable replacement cycle.																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>16500.00</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> <tr> <td colspan="2"><u>Recommended Sources of Funding:</u></td> </tr> </table> <div style="float: right; width: 45%; padding-top: 10px;"> <u>6a. EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ <u>16500</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost \$ <u>16500</u> Or annual cost \$ _____ </div>		BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	<u>16500.00</u>	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	<u>Recommended Sources of Funding:</u>																		
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<u>Recommended Sources of Funding:</u>																																		
7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>None</u> <small>Existing recorder only</small> 9. Increase in staffing required (y/n) <u>N</u> If yes, please describe: 10. Bidding required (y/n) <u>N</u>																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="text-align: left;">11. Replaced item(s) Item</th> <th rowspan="2" style="text-align: left;">Make</th> <th rowspan="2" style="text-align: left;">Age</th> <th colspan="3" style="text-align: center;">Prior Year's</th> </tr> <tr> <th style="text-align: left;">Maint. Costs</th> <th style="text-align: left;">Breakdowns</th> <th style="text-align: left;">Rental/Lease Cost</th> </tr> <tr> <td>A. Recorder</td> <td>EQUITUR E</td> <td>8</td> <td>1375.00</td> <td>1</td> <td></td> </tr> <tr> <td>B.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		11. Replaced item(s) Item	Make	Age	Prior Year's			Maint. Costs	Breakdowns	Rental/Lease Cost	A. Recorder	EQUITUR E	8	1375.00	1		B.						C.						D.					
11. Replaced item(s) Item	Make				Age	Prior Year's																												
		Maint. Costs	Breakdowns	Rental/Lease Cost																														
A. Recorder	EQUITUR E	8	1375.00	1																														
B.																																		
C.																																		
D.																																		

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u>		Date Prepared <u>9/10/2018</u>	
Contact Person <u>Richard McLaughlin</u>		Phone Number <u>617-993-2570</u>	

1. Project Title Replacement of Live Scan Fingerprint Machine	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority <u>1</u>	

4. Description
 This is for the replacement of the Live Scan Fingerprint machine that is used for fingerprinting prisoners as well as for bylaw licensing and civilian application fingerprinting.

5. Justification & Useful Life
 The current system was purchased in 2014 and runs Windows 7, Windows 7 is end of support in January of 2020. This system will be 8 years old in FY22 and will be a year out of support on the operating system at that time as well. The Live Scan is necessary for proper identification and tracking of offenders as well as generating revenue for the bylaw licensing and applicant fingerprinting.

6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY Fiscal year FY20 _____ Fiscal year FY21 _____ Fiscal year FY22 <u>20000</u> Fiscal year FY23 _____ Fiscal year FY24 _____ Fiscal year FY25 _____	TOTAL* _____ _____ <u>20000</u> _____ _____ _____	Purchase price or annual rental \$ <u>20000</u>	Plus: Installation or other costs \$ _____
Recommended Sources of Funding:		Less: Trade-in or other discount \$ _____	Net purchase Cost <u>20000</u> Or annual cost \$ _____

7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>none</u> <small>Existing system only</small>
	9. Increase in staffing required (y/n) <u>n</u> If yes, please describe:
	10. Bidding required (y/n) <u>n</u>

11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. Live Scan	Crossmatch	8 yrs	2139.00	0	0
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u>		Date Prepared <u>9/10/2018</u>	
Contact Person <u>Richard McLaughlin</u>		Phone Number <u>617-993-2570</u>	

1. Project Title Replacement of Police portable radios and Town Wide base radio infrastructure	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority	

4. Description
 This will be to replace Police portable radios and the Town Wide base radio infrastructure system. This item is to start a discussion on funding and phasing the replacement of radio equipment that all Town agencies rely on for day to day operations. Last replaced in FY14-16 with a planned lifespan of 7 years. Previous cost was close to \$1,000,000.

5. Justification & Useful Life
 This equipment provides all radio communications for Town departments. The projected lifespan of the equipment is 7 years. Before starting the costing process a decision should be made whether we phase the purchases so we don't have one very large request or replace at one time, which usually would bring some cost savings.

6. Cost & Recommended Sources of Financing <table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr><td>Fiscal year FY20</td><td>_____</td></tr> <tr><td>Fiscal year FY21</td><td>_____</td></tr> <tr><td>Fiscal year FY22</td><td>_____</td></tr> <tr><td>Fiscal year FY23</td><td>_____</td></tr> <tr><td>Fiscal year FY24</td><td>_____</td></tr> <tr><td>Fiscal year FY25</td><td>_____</td></tr> </table> <u>Recommended Sources of Funding:</u>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. EQUIPMENT COSTS BREAKDOWN Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____
BUDGET FY	TOTAL*														
Fiscal year FY20	_____														
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Fiscal year FY22	_____														
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Fiscal year FY24	_____														
Fiscal year FY25	_____														

7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory _____ 9. Increase in staffing required (y/n) _____ If yes, please describe: 10. Bidding required (y/n) _____
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Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A.					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u>		Date Prepared <u>9/10/2018</u>	
Contact Person <u>Richard McLaughlin</u>		Phone Number <u>617-993-2570</u>	

1. Project Title Replacement 2 domain controller servers	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program </div>
3. Department Priority	

4. Description
 This request is for the replacement of 2 network domain controller servers for the Police network.

5. Justification & Useful Life
 The network domain controllers are used to authenticate users and permissions for the Police computer network. It is necessary to have 2 separate servers for redundancy and access in the event of a single server failure. The lifespan of the servers is 5 years due to maintenance and parts availability, currently being replaced in FY19.

6. Cost & Recommended Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN
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BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25	TOTAL* _____ _____ _____ _____ <u>24,000.00</u> _____	Purchase price or annual rental \$ <u>24,000.00</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost 24,000.00 Or annual cost \$ _____
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Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate) <div style="margin-top: 5px;"> <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc. </div>	8. Number of Similar Items in Inventory <u>none</u> <small>Existing equipment to be replaced only</small> 9. Increase in staffing required (y/n) <u>n</u> If yes, please describe: 10. Bidding required (y/n) <u>n</u>
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11. Replaced item(s)	Make	Age	Prior Year's Maint. Costs	Breakdowns	Rental/Lease Cost
A. Servers	Dell	6yrs			
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Police Department</u>		Date Prepared <u>09/10/2018</u>	
Contact Person <u>Richard McLaughlin</u>		Phone Number <u>617-993-2570</u>	

1. Project Title Replacement of computer network switches	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority 1	

4. Description
 This project would replace the Police Department's network switch gear, which forms the backbone for our computer system.

5. Justification & Useful Life
 It is necessary to have a reliable network connection to keep all department functions operating, The current switches were replaced in FY18 with an expected lifespan of 7 years.

6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY Fiscal year FY20 _____ Fiscal year FY21 _____ Fiscal year FY22 _____ Fiscal year FY23 _____ Fiscal year FY24 <u>35,000.00</u> Fiscal year FY25 _____	TOTAL* _____ _____ _____ _____ <u>35,000.00</u> _____	Purchase price or annual rental <u>\$ 35,000.00</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost <u>35,000.00</u> Or annual cost \$ _____	
<u>Recommended Sources of Funding:</u>			

7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>None</u> <small>existing equipment only</small> 9. Increase in staffing required (y/n) <u>n</u> If yes, please describe: 10. Bidding required (y/n) <u>n</u>
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11. Replaced item(s)					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. Ntwk Switch	Alcatel	7			
B.					
C.					
D.					

Castro, Glen

From: James MacIsaac <jmacisaac@belmontpd.org>
Sent: Wednesday, November 07, 2018 2:09 PM
To: Garvin, Patrice; Castro, Glen
Cc: chief@belmontpd.org
Subject: R&M on BPD Vehicles and MC qoute

Patrice & Glen,

Here are the total expenditures on the Repair and Maintenance/Parts and Supplies of Department vehicles over the last three fiscal years:

FY 16 - \$77,044.09

FY17 - \$62,595.60

FY18 - \$82,548.90

Cost of Purchasing Motor Cycle

A 2017 Harley Davidson police motorcycle, without police lights and siren, would cost:

\$19,725.00

Asst. Chief James MacIsaac
Belmont Police Department
460 Concord Ave
Belmont, Ma 02478
617-993-2574
333 NA 239th

Information Technology

CAPITAL PROJECT REQUEST FY2020

Department & Activity <u>Information Technology</u>		Date Prepared <u>8/16/2018</u>	
Contact Person <u>David Petto</u>		Phone Number <u>617-993-2752</u>	

1. Project Title Information Technology (IT) Assessment	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority																															
4. Description Request an outside company/consultant to evaluate the organizational and operational efficiency of the Town IT Departments (excluding School) in regards to staffing and structure.																															
5. Justification & Useful Life The Town currently utilizes 4 Technology Departments running on 4 different networks (Library, Police, Light and Town). There are requests from Fire and Police for additional IT staff to focus specifically on Public Safety needs. Can this be accomplished under the current structure or is additional staff, in fact, necessary?																															
6. Cost & Recommended Sources of Financing																															
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A.																															
B.																															
C.																															
D.																															

regulations and - importantly - by the emergence of new technology and services. Working with Dave to set the proper amount yearly as part of discussions around his operating budget will likely yield better results than the current funding mechanism. For the time being, however, ITAC strongly supports this \$95,000 allocation.

Request 2: Information Technology (IT) Assessment

Request for: FY 2020

Amount: \$15,000

Account: N/A

IT Priority: N/A

Description: Request an outside company/consultant to evaluate the organizational and operational efficiency of the Town IT Departments (excluding School) in regards to staffing and structure.

Justification: The Town currently utilizes 4 Technology Departments running on 4 different networks (Library, Police, Light and Town). There are requests from Fire and Police for additional IT staff to focus specifically on Public Safety needs. Can this be accomplished under the current structure or is additional staff, in fact, necessary?

ITAC Notes:

This item generated the most discussion within ITAC. At a high level: ITAC supports efforts to study the current configuration of Belmont's information technology departments and to identify areas where there may be duplication of efforts or inefficiencies. Further, the amount of this request - \$15,000 - is modest.

It is worth noting that both ITAC and the Board of Selectmen have studied and issued reports on IT consolidation in recent years - specifically in regard to potential cost savings for the Town. Those analyses and their conclusions are important resources for the Town Manager's Office to have at hand either in lieu of a consultant's report or to help provide context and scope for a new project.

ITAC members are skeptical that there are big savings to be had from consolidating the Town's various IT functions under a single department and chain of command. Members noted the close cooperation between the Town's various IT functions and wondered whether consolidation might make it harder for the town to move forward with IT initiatives on different fronts simultaneously. Still, the Committee recognizes that cost savings are just one issue to consider. IT consolidation could also streamline decision making and execution and uncover opportunities for additional efficiencies in purchasing or provisioning that the current configuration of separate IT functions for Town, Schools, Light Department, public safety and Library makes difficult.

CAPITAL PROJECT REQUEST FY2020

Department & Activity <u>Information Technology</u>		Date Prepared <u>9/6/2018</u>	
Contact Person <u>David Petto</u>		Phone Number <u>617-993-2752</u>	

1. Project Title IT Equipment Replacement (currently Capital Outlay account number 11553-587100)	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program
3. Department Priority Priority 1.	

4. Description

This account is used for computer (including servers) and printer replacement. This was created at the inception of the Town IT Department in 2004 and has not been changed since that time.

Computers are replaced on a five year cycle (industry standard is three years). Printers are replaced on an as needed basis typically 8 - 10 years. This also funds added computers when required and other computer components. This method has been found to be much less expensive than leasing and should continue to be sufficient for the foreseeable future.

5. Justification & Useful Life

As stated above, industry standard is 3 year replacement cycle (usually as a lease agreement). We have found it more economical to replace on a 5 year cycle as a purchase.

If we do not replace computers on a regular basis, we risk non functionality with new software and updates to the operating system (currently Microsoft Windows 10) and current applications.

6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td style="text-align: right;">\$50,000.00</td> </tr> <tr> <td>Fiscal year FY21</td> <td style="text-align: right;">\$50,000.00</td> </tr> <tr> <td>Fiscal year FY22</td> <td style="text-align: right;">\$50,000.00</td> </tr> <tr> <td>Fiscal year FY23</td> <td style="text-align: right;">\$50,000.00</td> </tr> <tr> <td>Fiscal year FY24</td> <td style="text-align: right;">\$50,000.00</td> </tr> <tr> <td>Fiscal year FY25</td> <td style="text-align: right;">\$50,000.00</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	\$50,000.00	Fiscal year FY21	\$50,000.00	Fiscal year FY22	\$50,000.00	Fiscal year FY23	\$50,000.00	Fiscal year FY24	\$50,000.00	Fiscal year FY25	\$50,000.00	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ <u>50,000.00</u></td> </tr> </table>	Purchase price or annual rental	\$ _____	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ <u>50,000.00</u>
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7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input checked="" type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input checked="" type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>Approx. 300</u> 9. Increase in staffing required (y/n) <u>N</u> If yes, please describe:
	10. Bidding required (y/n) <u>N</u> Purchases made on State or GSA contracts.

11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. See Page 2.					
B.					
C.					
D.					

COMMENTS

YEAR	AMOUNT	WARRANT	VDR NAME/ITEM DESC	COMMENTS
2,018	32,178.36	06282018	DELL MARKETING L P	12116076 - Replacement PC's - QTY. - 31
2,018	77.79	06282018	SOUTHERN COMPUTER WAREHOUSE INC	A17992 - DELL 65W VLAN PC POWE
2,018	146.00	06212018	DELL MARKETING L P	DPS# 357107876 - REPLACEMENT H
2,018	873.20	05172018	SOUTHERN COMPUTER WAREHOUSE INC	A17992 - HP COLOR M553 PRINTER
2,018	59.38	05172018	SOUTHERN COMPUTER WAREHOUSE INC	A17992 - WIRED TELEPHONE HEADS
2,018	1,872.10	05032018	DELL MARKETING L P	12116076 - REPLACEMENT LAPTOPS - QTY. - 2
2,018	4,907.11	03012018	DELL MARKETING L P	12116076 - Replacement Compute - QTY. - 4
2,018	1,539.70	01252018	MICRO CENTER BUSINESS SALES	TOEWNBE - Replacement Monitors - QTY. - 10
2,018	125.00	12142017	DELL MARKETING L P	DELL HDD# CD02H
2,018	1,949.97	12142017	MICRO CENTER BUSINESS SALES	Security PC's. - QTY. - 3
2,018	526.92	11302017	SOUTHERN COMPUTER WAREHOUSE INC	A17992 - COA PRINTER - HP M506
2,018	639.89	09212017	SOUTHERN COMPUTER WAREHOUSE INC	IN-000449610 - HP LASERJET PRI
2,018	1,179.92	09212017	MICRO CENTER BUSINESS SALES	TOWN OF BELMONT - Replacement Monitors - QTY. - 6 & Computer - QTY. - 1
2,018	620.49	08102017	SOUTHERN COMPUTER WAREHOUSE INC	A17992 - XEROX COLORQUBE 8580
2,018	1,805.42	07202017	SOUTHERN COMPUTER WAREHOUSE INC	A17992 - Replacement Printer f

Computer Replacements - QTY. - 41	\$41,286.54
Printer Replacements - QTY. - 5	\$4,465.92
Replacement Monitors - QTY. - 16	\$2,340.70
Replacement Parts	\$408.00
TOTAL	\$48,501.16

CAPITAL PROJECT REQUEST FY2020

Department & Activity <u>Information Technology</u> Date Prepared <u>8/17/2018</u> Contact Person <u>David Petto</u> Phone Number <u>617-993-2752</u>																																					
1. Project Title Fiber Network Construction	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority Priority 2																																					
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Such issues, apart from cost savings, have not been closely analyzed or considered in prior discussions of IT consolidation. Additionally, prior studies of the benefits of IT consolidation and the Town's current, decentralized model were not conducted by independent contractors or professionals with expertise in such assessments. Rather, they were the work of resident volunteers and elected officials in concert with Town staff. A separate and independent study conducted by trained professionals could shed new light on what is often considered a settled issue.

Request 3: Fiber Network Construction

Request for: FY 2020 - 2023

Amount: \$250,000 (rough estimate)

Account: N/A

IT Priority: 2

Description: This is the final phase of multi-year project to prepare for the relocation of 3 main fiber hubs at the following locations:

1. 450 Concord Ave (substation 1) - decommissioning of substation and possible sale of building.
2. 360 Concord Ave. (Library) - Renovation of building.
3. 221 Concord Ave. (High School) - Renovation of building.

Justification:

The original Fiber Network was installed (1996) by the Light Department to connect the 3 electrical substations. Town and School buildings were connected as fiber was installed. The was no design at the time, just building to building. Over the years, modifications have been made to accommodate new needs.

The Fiber Network is now a critical component for the Town to provide services to the residents. This three phase project consists of:

1. Assessment of current structure and documentation in GIS.
2. Engineering Design to accommodate the items listed in the description above and for future expansion.
3. Construction to install and repair fiber as determined by the design from phase 2. The following Town systems require a robust, reliable and expandible fiber network:
 - a. Phone
 - b. Public Safety
 - c. Building Security
 - d. Video Cameras
 - e. Computer

Useful life of Fiber Network is 20+ years.

ITAC Notes:

ITAC strongly supports this request, though it should be noted that the \$250,000 estimate is a (conservative) place holder and has been consistent in Dave's request to CBC since 2010. The town's actual expense could be less than or greater than the requested, but a significant expense at some point in the next 5 years is unavoidable.

The Town's fiber network is the backbone of the operations of our town government, which are highly reliant on information technology. Currently, the Town's fiber network has three hubs located in buildings that are each slated for renovation or demolition and replacement: Belmont High School, Belmont Public Library and the Belmont Light building on Concord Ave.

Belmont is currently contracting with LCN (?) to provide a plan for relocating these hubs and redesigning the Fiber network accordingly as the High School, Library and Light building are renovated. This work is ongoing but should provide a blueprint for major and needed changes to the town's Fiber network.

Dave has indicated - and ITAC agrees- that the Town should cease looking at the Fiber network as a fixed "IT asset" and, instead, treat it as a town utility and critical infrastructure akin to our sewer or electrical network that requires periodic maintenance and upkeep. Perhaps a revolving account for such work is preferable to the current model of keeping such costs off the Town's books, but risking the emergence of large capital expenditures like this that can knock short and long-term budget planning off course.

Request 4: IT Equipment Replacement

Request for: FY 2020

Amount: \$50,000

Account: 11553-587100

IT Priority: 1

Description: This account is used for computer (including servers) and printer replacement. This was created at the inception of the Town IT Department in 2004 and neither the fund nor the allocation has been changed since that time. Currently, Town computers are replaced on a five year cycle (industry standard is three years). Printers are replaced on an as needed basis typically 8 - 10 years. This also funds added computers when required and other computer components. This method has been found to be much less expensive than leasing and should continue to be sufficient for the foreseeable future.

Justification: As stated above, industry standard is 3 year replacement cycle (usually as a lease agreement). We have found it more economical to replace on a 5 year cycle as a purchase. If we do not replace computers on a regular basis, we risk non functionality with new

software and updates to the operating system (currently Microsoft Windows 10) and current applications.

ITAC Notes:

As explained to ITAC by Dave Petto, this request is a regular feature of the IT budget and funds a wide range of IT needs in the town. The \$50,000 price tag has been consistent going back to 2004 when the IT Department was first stood up. What the town has tapped this fund for varies from year to year, depending on need. As Dave explained: the Town's IT needs and infrastructure has certainly expanded over the last 15 years. However, given the tendency of both hardware and software to get less expensive over time, this \$50,000 allocation has remained level, but continues to be adequate to meeting the Town's IT equipment replacement needs over that time.

ITAC was broadly supportive of this request, though we note that the MUNI-exported list provided by the IT department of recent expenses paid out of this account was difficult for the Committee to decipher. The kinds of equipment replacement and upgrades that this fund provides for - desktops, laptops, printers, backup devices etc. are necessary and predictable expenses for the Town. In a large and complex environment like the town's, these expenses come up at regular but unpredictable intervals and this fund provides for them. If Dave feels the \$50,000 is adequate to fund this activity and that this fund works for him (which he says it does), we support him in that request.

From the perspective of the Town Manager, however, it is worth noting that this fund looks like a "use it or lose it" budget item in which the Town's IT department gets \$50,000 to spend on equipment replacement and reliably spends that amount or something close to it. Obviously, such constructs are problematic. However, rather than wondering whether the IT replacement fund is needed (it is), the bigger questions might be:

- Is \$50,000 the right amount to spend on this? How did the town arrive at this amount and would the town be just as well served by a lesser amount, or better served by a greater allocation?
- Is our 5 year replacement period for hardware sensible and in line with what private and public sector organizations that look like us use? Could we extend this and what would be the likely consequences in terms of cost and productivity?
- Are we purchasing the right kinds of IT assets so as to maximize efficiency and minimize ongoing costs and maintenance (so, for example, purchasing and deploying one large, networked printer/scanners to serve a department vs. 5 or 10 separate, desktop printers with shorter life spans and expensive upkeep (printer ink).

These are all questions worth asking. It may be the case that, having asked those questions, the \$50,000 figure makes sense going forward or that another allocation emerges. It is certain that some fund will be needed for maintenance and upkeep. The Town's job is to figure out what amount is best suited to our needs.

CAPITAL PROJECT REQUEST FY2020

Department & Activity <u>Information Technology</u>		Date Prepared <u>9/14/2018</u>	
Contact Person <u>David Petto</u>		Phone Number <u>617-993-2752</u>	

1. Project Title IT Upgrade Town/School Network (account number 11553-585200).	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Priority 1.																															
4. Description <small>This account funds: 1. Yearly maintenance contracts for network equipment. 2. Replacement of network equipment (5 year cycle). 3. Internet connection contracts for Town. 4. Fiber repair work. 5. Network security testing. 6. Network battery backup replacements.</small>																															
5. Justification & Useful Life <small>This funds the equipment and maintenance of the Town wide fiber/computer network. Useful life of equipment is 5 - 7 years. Useful life of fiber network 20+ years. The risk of either reducing or eliminating this fund would be the Town wide non functionality of: 1. Communications (phones, radios, email). 2. Building Security. 3. Video Cameras. 4. Computers.</small>																															
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YEAR	AMOUNT	WARRANT	VDR NAME/ITEM DESC	COMMENTS
2,018	6,849.50	06302018	LCN INC	Blanket PO for Network Service
2,018	184.99	06282018	VERIZON	VERIZON FIOS HOMER 6/15/2018
2,018	2,500.00	06142018	COMM-TRACT CORP	Fiber Infrastructure Assessment
2,018	184.99	06072018	VERIZON	752703890000184 5/15/2018 - HO
2,018	194.99	06072018	VERIZON	552361976000123 5-27-2018 - LI
2,018	194.99	05172018	VERIZON	VERIZON FIOS LIBRARY 4/27
2,018	85.58	05032018	CDW GOVERNMENT INC	WELLINGTON - APC REPLACEMENT B
2,018	184.99	04262018	VERIZON	VERIZON FIOS HOMER 75270389000
2,018	6,750.00	04262018	INN04 LLC	180815BPS - Install new fiber
2,018	194.99	04122018	VERIZON	VERIZON FIOS LIBRARY 3-27-2018
2,018	184.99	03292018	VERIZON	VERIZON FIOS - HOMER - 3/15
2,018	1,155.69	03292018	CDW GOVERNMENT INC	7661017 - Replace Network UPS
2,018	3,840.00	03152018	PHANTOM TECHNOLOGIES INC	267594 - iBOSS Yearly Maintena
2,018	194.99	03082018	VERIZON	552-361-976-0001-23 2/27/2018
2,018	203.00	03082018	CDW GOVERNMENT INC	7661017 - TRIPP FIBER CABLE
2,018	184.99	03012018	VERIZON	752703890000184 - VERIZON FIOS
2,018	3,968.88	02152018	LCN INC	50025 - Blanket PO for Network
2,018	194.99	02082018	VERIZON	552361976000123 - VERIZON FIOS
2,018	184.99	02012018	VERIZON	VERIZON FIOS HOMER 1/15/2018
2,018	194.99	01112018	VERIZON	552-361-976-0001-23 VERIZON FI
2,018	4,367.14	12282017	LCN INC	N17054-000 - Blanket PO for Ne
2,018	184.99	12282017	VERIZON	752703890000184 - VERIZON FIOS
2,018	194.99	12142017	VERIZON	VERIZON FIOS LIBRARY 11/27
2,018	4,500.00	12142017	KLC CONSULTING INC	NETWORK SECURITY ASSESSMENT
2,018	184.99	11302017	VERIZON	752703890000184 - HOMER BLDG O
2,018	2,549.70	11212017	LCN INC	N17006-400 - Network SwitchGea
2,018	150.22	11212017	CDW GOVERNMENT INC	1952511 - REPLACEMENT UPS BATT
2,018	85.58	11212017	CDW GOVERNMENT INC	1952511 - REPLACEMENT UPS BATT
2,018	7,708.91	11162017	LCN INC	N17047-000 - Blanket PO for Ne
2,018	2,024.35	11162017	LCN INC	N17047-100 - Blanket PO for Ne
2,018	194.99	11092017	VERIZON	552-361-976-0001-23 - VERIZON
2,018	184.99	10262017	VERIZON	752703890000184 - VERIZON FIOS
2,018	194.99	10122017	VERIZON	552361976000123 0927 - VERIZON

2,018	22,309.50	10052017	LCN INC	M17012-000 - Network Switchgear
2,018	3,525.75	10052017	LCN INC	N17006-400 - Blanket PO for Network
2,018	184.99	10052017	VERIZON	752703890000184 - VERIZON FIOS
2,018	194.99	09212017	VERIZON	552361976000123 - VERIZON FIOS
2,018	4,228.00	09212017	BCPI INC	52057 - BARRACUDA Yearly Maintenance
2,018	4,500.00	08312017	KLC CONSULTING INC	Network Security Assessment
2,018	270.00	08312017	CONCORD INFORMATION SYSTEMS	FIREWALL UPGRADE
2,018	184.99	08312017	VERIZON	VERIZON FIOS HOMER - 752703890
2,018	7,057.56	08102017	MERRIMACK EDUCATION CENTER	Town Network Connection.
2,018	267.83	08102017	CDW GOVERNMENT INC	7661017 - APC SMART UPS
2,018	249.36	08102017	CDW GOVERNMENT INC	7661017 - APC UPS NETWORK MGMT
2,018	326.26	08102017	CDW GOVERNMENT INC	7661017 - APC REPLACEMENT BATT
2,018	135.00	08102017	CONCORD INFORMATION SYSTEMS	SECURITY VLAN MODIFICATION
2,018	202.50	08102017	CONCORD INFORMATION SYSTEMS	LIBRARY FIRMWARE UPGRADE
2,018	194.99	08102017	VERIZON	552361976000123 - VERIZON FIOS
2,018	184.99	07272017	VERIZON	752703890000184 - VERIZON FIOS
2,018	194.99	07202017	VERIZON	552361976000123 - VERIZON FIOS

Verizon FIOS Lines for Wireless Network and off - network requirements.	\$4,559.76
Town Internet Connection	\$7,057.56
Switchgear Replacement	\$13,766.34
Network Annual Maintenance Contract	\$22,309.50
Wireless Equipment	\$17,227.89
Fiber Work	\$9,453.00
UPS Replacements & Batteries	\$2,320.52
Yearly Maintenance Contract for Security Equipment (iBOSS)	\$3,840.00
SPAM Filter (Barracuda) Maintenance Contract	\$4,228.00
Network Security Testing	\$9,000.00
Network Configuration	\$607.50
TOTAL	\$94,370.07

DRAFT: IT Capital Requests ITAC Review

Request 1: IT Upgrade Town/School Network:

Request for: FY2020

Amount: \$95,000

Account: 11553-585200

IT Priority: 1

Description: This account funds:

1. Yearly maintenance contracts for network equipment.
2. Replacement of network equipment (5 year cycle).
3. Internet connection contracts for Town.
4. Fiber repair work.
5. Network security testing.
6. Network battery backup replacements.

Justification: This funds the equipment and maintenance of the Town wide fiber/computer network. The useful life of equipment is 5 - 7 years. Useful life of fiber network 20+ years. The risk of either reducing or eliminating this fund would be the Town wide non functionality of:

1. Communications (phones, radios, email).
2. Building Security.
3. Video Cameras.
4. Computers.

ITAC Notes:

ITAC strongly supports this request. This expense includes purchases of networking hardware (switches, routers), endpoints (servers, desktops, laptops), software and Internet access as well as maintenance and upkeep for the above. To quote one ITAC member "you can't not do this."

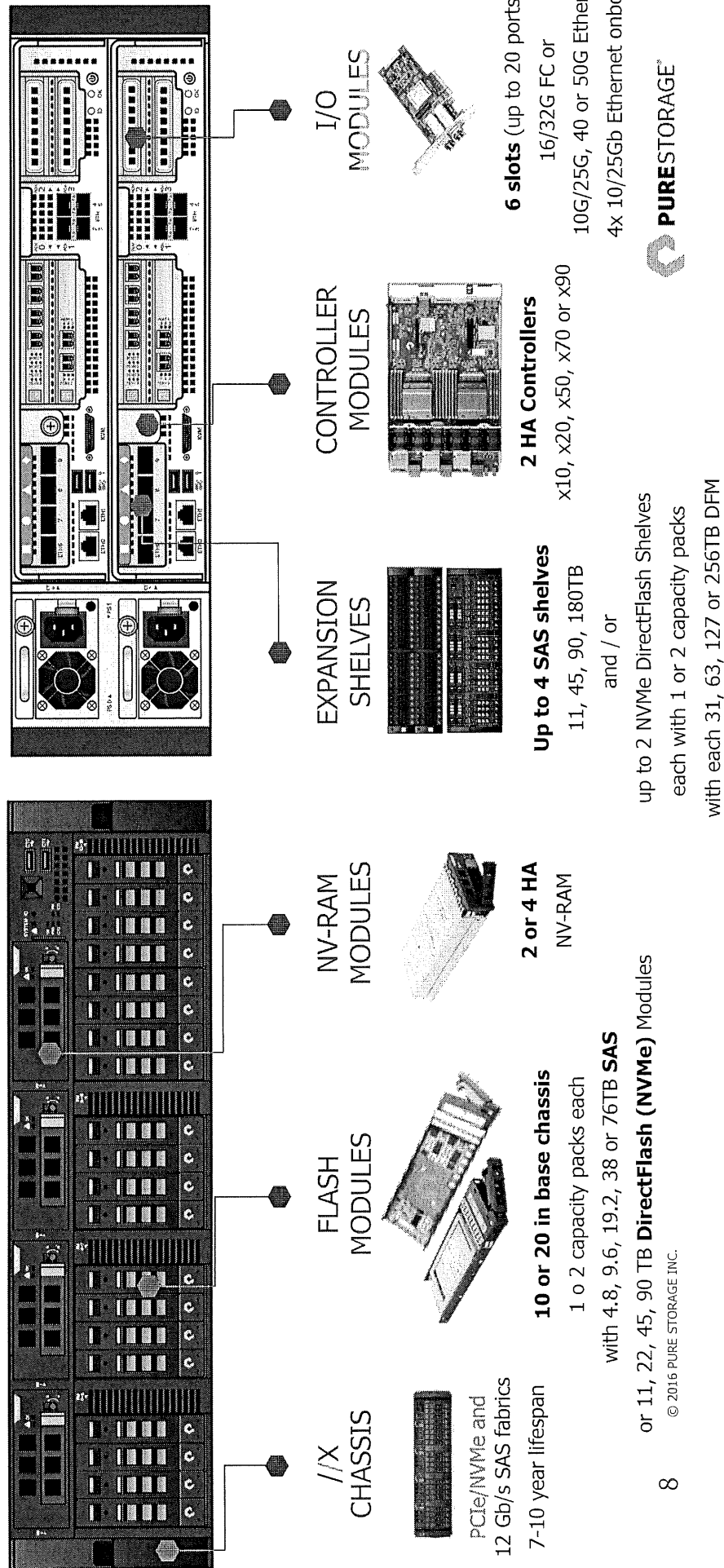
ITAC agrees with Dave Petto that funding these expenses through a separate Capital Budget request is cumbersome. We agree with him that such expenses should properly be included as part of the IT Department's operating budget. Lumping these expenses together as a separate, omnibus Capital Budget request reflects somewhat outdated thinking on the Town's part: that "technology" purchases are undifferentiated and non-recurring. In fact, Belmont has constructed an extensive information technology infrastructure in the last 30 years and, at this late date, that network requires regular upkeep and maintenance. These costs may go up or down from year to year, based on the Town's needs, technology use, data creation, changing state or federal

CAPITAL PROJECT REQUEST FY2023

Department & Activity <u>Information Technology</u> Date Prepared <u>9/17/2018</u> Contact Person <u>David Petto</u> Phone Number <u>617-993-2752</u>																																					
1. Project Title Storage Network Upgrade.	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority Priority 3.																																					
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10. Bidding required (y/n) <u>N</u> _____ <small>Purchases are made through State and GSA contracts.</small>																																					
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100% FLASH-OPTIMIZED HARDWARE

MODULAR & UPGRADABLE DESIGN



PROPOSED CONFIGURATION DETAIL SUMMARY – Town of Belmont

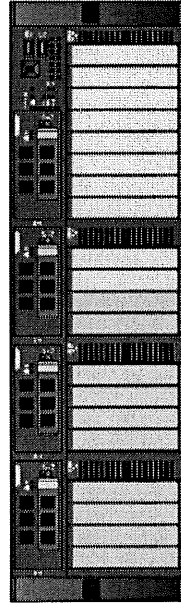
//x10R2 – 4.8TB

(2) FlashArray //x10R2-4.8TB Raw Flash Capacity

Each Proposed x10R2 FlashArray Includes the Following

- (2) Controllers (Active / Active - High Availability Configuration)
- (2) Super Capacitor Backed NVRAM Devices
- (1) 4.8TB Datapack in Chassis (Orange in Diagram)
- (1) Unpopulated Datapack Space in Chassis (Green in Diagram)
- **8.84 TB Effective Capacity**
- **(4) active/active host IO ports (iSCSI– 10/25Gb)**
- (4) Built in 10Gb Replication Ports
- 3 Rack Units Total
- **All Software Included - ALWAYS**
 - **Always-on** inline deduplication, compression, pattern removal, replication, Encryption, thin provisioning, & snapshots (no licensing or additional costs for any future software enhancements).

FlashArray //x10R2



3U
Rack
Space

| 4.8TB Datapack | | Unpopulated |

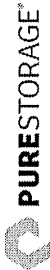
8.84 TB Total Effective Capacity

Proposal Review

Evergreen Gold

Evergreen Gold is our standard subscription offering, delivering our complete set of ever-improving capabilities across software, hardware, white-glove support, and maintenance. With Evergreen Gold, you get the full benefit of a SaaS-like model but tailored for on-prem storage, and with better economics for routine modernization compared to Evergreen Silver.

Product	Qty	Price
//XR2 4.8TB FlashArray	2	\$56,340.90
Evergreen Gold Subscription	12 months	\$17,856.72
Total		\$74,197.62



Request 5: Storage Network Upgrade

Request for: FY 2023

Amount: \$90,000

Account: N/A

IT Priority: 3

Description: The Storage Network houses the Town's system servers as well as the data files. As this is considered a computer system, it is necessary to upgrade on a 5 year cycle. Also, the Town continues to double its data store every 5 years. This upgrade would accommodate that increase in data.

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

ITAC Notes:

This request is for FY 2023 and is based on the Town's anticipated data storage needs, which includes both data and (virtual) applications. These are needs that are certain to grow rapidly over the next five years, as the more Town Departments embrace and expand their use of technology and as the Town moves from "single tenanted" to multi-tenanted virtualized applications. Greater collection and storage of rich media storage including video and audio will also tax our current storage investments. According to Dave: the Town's storage needs are doubling every five years. These devices would add to our current storage infrastructure.

ITAC queried Dave on whether purchasing Town-managed storage area network (SAN) hardware was advisable given the availability of less expensive, externally managed cloud-based alternatives like Amazon Web Services or Microsoft Azure. Dave said that he had considered such options but that the cost and reliability of cloud based alternatives like Azure made on-premises storage a cheaper and more reliable alternative for the Town. The Town's current experience with Microsoft hosted Exchange for email has been disappointing with availability and performance issues, Dave noted.

Given that this request is for four years hence, it will be worthwhile to re-evaluate whether the same cost and reliability issues still make on premises storage hardware the best bet at the time the Town is moving to acquire them. ITAC members noted that large and sophisticated firms - including their employers - relied entirely on cloud-based infrastructure to host critical applications without any visible problems. Dave is aware of that possibility.

Belmont Public Library

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Replace / Rebuild Front Entrance Stairs & Railings Upper	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
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3. Department Priority High	
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4. Description
 This project is to reset the front stairs walkway stones so that we have a smooth walkable service. Stones have shifted creating trip points and unstable stairs.

5. Justification & Useful Life
 The stairs are causing a major trip hazard, especially for elderly patrons. Useful life 20 years. This was our Facilities Directors top priority during our review.

6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>\$37,120</td> </tr> <tr> <td>Fiscal year FY21</td> <td></td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	\$37,120	Fiscal year FY21		Fiscal year FY22		Fiscal year FY23		Fiscal year FY24		Fiscal year FY25		6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ N/A</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$</td> </tr> </table>	Purchase price or annual rental	\$ N/A	Plus: Installation or other costs	\$	Less: Trade-in or other discount	\$	Net purchase Cost Or annual cost	\$
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7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input checked="" type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory _____ 9. Increase in staffing required (y/n) <u>No</u> If yes, please describe:
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10. Bidding required (y/n) <u>Yes</u>	
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11. Replaced item(s)	Prior Year's
Item	Make Age Maint. Costs Breakdowns Rental/Lease Cost
A. N/A	
B.	
C.	
D.	

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Replace Gutters and Downspouts (3 sides)	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority High																																				
4. Description Existing condition is currently overflowing during heavy rain storms, missing downspouts result in water infiltrating the building. Gutters have holes, hold ice dams in winter, etc.																																				
5. Justification & Useful Life This was funded previously, but former town staff opted for copper on the front of the Library and the funding ran out. Request funding now to complete the other 3 sides using other materials (not copper) Life expectancy is 20 years.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Repaint Metal Surfaces in Restrooms	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Metal partitions paint is delaminated and corroded, this project is to mechanically abrade the surface back down to a surface that can be painted and reapply proper paint resulting in a washable and sanitary surface																															
5. Justification & Useful Life The partitions are currently a health concern. Useful life 20 years																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Extend Useful Life of AC Equipment	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.																															
5. Justification & Useful Life Thousands are spent in Air Conditioning repairs each year as our now obsolete equipment fails. A proactive approach to improvement should see the total spent overall decrease. Useful life 5 years																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Upgrade Fire Alarm System	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see attached note from Fire Chief Dave Frizzell.																															
5. Justification & Useful Life Life Safety. Useful Life 20 years.																															
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8/28/2018

Peter,

It was great talking with you today. Below is my recap of the issues facing the Library.

The current Fire Alarm System (FAS) was installed in 1993. This system being 25 years old is close to its end of life and consideration should be made to replace the system.

The current system does not meet the requirements of a modern alarm system or current codes. The system lacks visual strobes, within each space, as well as magnetic hold opens for smoke and fire doors. If this system is going to be replaced a full evaluation should be done by a design professional before a proper budget number can be developed.

I real rough estimate is around \$150,000. You can also assume that there will be 4-5% escalation each year. The new system will require substantial new wiring to add the missing devices and the existing device wiring may have to be replaced as well. This will require extensive "fishing" of wires above ceilings as well as exposed conduit runs. This is probably not a simple job.

The second item that was discussed is the lack of a fire protection sprinkler system. All modern buildings should have fire protection sprinkler systems throughout the building. Although we may get an early notification of a fire by the activation of a smoke detector there are many areas in the building which do not have smoke detectors and are protected by heat detectors which activate much slower. Given response times, life safety priorities and limited staffing a relatively small fire, in certain locations in the library, could be devastating. I am sure you have concern about putting "water" piping in and around your book stacks but all modern libraries have them. With proper maintenance there shouldn't be any issues.

The major obstacle in installing a fire sprinkler system is the disruption of the Library operations. As you are aware the ceilings in the Library are low. In order to preserve headroom, it may require the removal of ceilings in certain locations. Additionally, to be cost effective, in other areas, exposed piping will have to be used. There will need to be a fire protection water service brought into the building and a dedicated sprinkler room provided. So as you can see this is not a simple solution. To add fire protection sprinklers to this building could cost 100's of thousands of dollars as retrofits always cost more than new construction.

The decision to move one or both of these projects forward needs to be weighed against the potential risk. I know that there is a desire to have a new modern library, but the reality is we need to protect the one we currently have. A failure of the current fire alarm system could render the Library unavailable for public occupancy until it is in an operating condition. You must also consider the potential length of each of the jobs and what disruption to your operations is acceptable. Work during normal hours would be the least expensive but would impact the Library operations the most. Work off hours is done at a premium cost but with substantially less disruption. All of these factors must be weighed against the impacts of what a fire, even a small fire, could have on our only Library.

As a public safety professional, I would strongly recommend that the fire alarm system be evaluated and design work for its replacement commence as soon as possible. Second, I would recommend that we look a feasibility and schematic design for a fire protection sprinkler system. With both of these evaluations and designs completed we can make a much more educated decision on the correct course of action.

Sorry this got delayed but had to go to a fire in Watertown!

If you need any further assistance, please let me know.

David L. Frizzell
Chief of Department

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Crack Fill Seal Parking Lot	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority High																																					
4. Description Planned maintenance of parking lot. Was funded in FY19, but funding was pulled back as needed for other projects.																																					
5. Justification & Useful Life Needed to prevent further deterioration, trip hazards, damages to cars, plows and to create more walkable surfaces. Useful Life 2-3 years.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Upgrade & Replace Unit Ventilators	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority Medium	

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

5. Justification & Useful Life
 More expensive to not replace than replace. Useful Life 20 years.

6. Cost & Recommended Sources of Financing <table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>80,000</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	80,000	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%;"> <tr> <td>Purchase price or annual rental</td> <td>\$ <u>N/A</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td>\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>N/A</u>	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
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7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory _____ 9. Increase in staffing required (y/n) <u>No</u> If yes, please describe: _____ 10. Bidding required (y/n) <u>Yes</u>
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11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
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C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Chiller Rooftop Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.																															
5. Justification & Useful Life Health and Safety. This past summer cooling centers were needed often. The Library was not listed as one, as the HVAC system is unreliable. Useful Life 20 years.																															
6. Cost & Recommended Sources of Financing																															
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7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory _____ 9. Increase in staffing required (y/n) <u>No</u> If yes, please describe:																														
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

<p>1. Project Title</p> <p>Replace Windows and Exterior Doors</p>	<p>2. Purpose of Project Request Form (Check One)</p> <p><input checked="" type="checkbox"/> Add a new item to the program</p> <p><input type="checkbox"/> Delete an item in a year already a part of the program</p> <p><input type="checkbox"/> Modify a project already in the adopted program</p>																										
<p>3. Department Priority</p> <p>Medium</p>																											
<p>4. Description</p> <p>No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.</p>																											
<p>5. Justification & Useful Life</p> <p>Some won't open, many won't stay open. Many are rotted and let water into the walls and building exterior.</p>																											
<p>6. Cost & Recommended Sources of Financing</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">BUDGET FY</td> <td style="text-align: right;">TOTAL*</td> </tr> <tr> <td>Fiscal year FY20</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY22</td> <td style="border-bottom: 1px solid black; text-align: center;">300,000</td> </tr> <tr> <td>Fiscal year FY23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY24</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY25</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="padding-top: 10px;"> <u>Recommended Sources of Funding:</u> </td> </tr> </table> </td> <td style="width: 50%; padding: 5px;"> <p>6a. EQUIPMENT COSTS BREAKDOWN</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>N/A</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ <u></u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ <u></u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ <u></u></td> </tr> </table> </td> </tr> </table>		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">BUDGET FY</td> <td style="text-align: right;">TOTAL*</td> </tr> <tr> <td>Fiscal year FY20</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY21</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY22</td> <td style="border-bottom: 1px solid black; text-align: center;">300,000</td> </tr> <tr> <td>Fiscal year FY23</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY24</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fiscal year FY25</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="padding-top: 10px;"> <u>Recommended Sources of Funding:</u> </td> </tr> </table>	BUDGET FY	TOTAL*	Fiscal year FY20		Fiscal year FY21		Fiscal year FY22	300,000	Fiscal year FY23		Fiscal year FY24		Fiscal year FY25		<u>Recommended Sources of Funding:</u>		<p>6a. EQUIPMENT COSTS BREAKDOWN</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>N/A</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ <u></u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ <u></u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ <u></u></td> </tr> </table>	Purchase price or annual rental	\$ <u>N/A</u>	Plus: Installation or other costs	\$ <u></u>	Less: Trade-in or other discount	\$ <u></u>	Net purchase Cost Or annual cost	\$ <u></u>
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11. Replaced item(s)	Make	Age	Prior Year's Maint. Costs	Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Repoint Masonry	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Planned Maintenance for exterior masonry joints																															
5. Justification & Useful Life Weathering and decay are causing voids in the joints between bricks, allowing the entrance of water. Useful Life 30 years																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Replace Interior Doors and Hardware	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Doors are not accessible, and most contain asbestos.																															
5. Justification & Useful Life Out of code. Useful life 30 years.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Renovate 8-10 Bathrooms	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority Medium																																				
4. Description Replace all sinks, toilets, fixtures, partitions. Repaint Rooms																																				
5. Justification & Useful Life Out of code. Not accessible. Useful life 20 years.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Elevator Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority Medium																																				
4. Description Planned Replacement of Elevator which has reached end of useful life.																																				
5. Justification & Useful Life Out of code. Not accessible. Useful life 20 years.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title New Furniture	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.																															
5. Justification & Useful Life Many public seating areas are old and require steam cleaning annually. Most seating is past it's useful life. Useful life 10-12 years.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Repave Parking Lot	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Planned Replacement of Parking Lot.																															
5. Justification & Useful Life Crack Fill Seal Process has taken place several times at this point, now time to replace entirely. Useful life 15 years.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Paint Interior of Building	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Low																															
4. Description Planned refresh of Library walls. Last painted in 1995.																															
5. Justification & Useful Life Most of Library paint is dirty, cracked, faded. A refresh is needed, and requested often by citizens. Useful life 10 years.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Paint Exterior of Building	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Planned refresh of Library exterior. Last date of painting unknown.																															
5. Justification & Useful Life Planned maintenance of coding to prevent wood from further rotting. Useful life 15 years.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Expand Security Camera System	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Add additional security cameras to public spaces, building exterior.																															
5. Justification & Useful Life The initial install of cameras has proven very useful in discouraging unlawful activity. Has helped us in processes with police and fire often. Will seek security funding and hope to remove this from Capital Plan before FY24. This is a contingency plan.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Fire Suppressions for Claflin Room	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																
3. Department Priority Medium																																	
4. Description Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and artifacts.																																	
5. Justification & Useful Life No protection exists currently. Useful Life 20 Years.																																	
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Automatic Sprinkler System	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority Medium																																					
4. Description Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.																																					
5. Justification & Useful Life No system exists currently. Useful Life 30 Years.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Upgrade Electrical Coverage	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Bring building up to code by replacing, switchgear, distribution, wiring, etc.																															
5. Justification & Useful Life System is obsolete, out of code and a hazard. Useful Life 20 Years.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Replace HVAC System	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																																												
3. Department Priority Medium																																																													
4. Description Will need a thorough plan developed by Facilities in advance of FY25. Replace all ductwork, interior and exterior units, and remove rooftop system if needed.																																																													
5. Justification & Useful Life Planned Replacement Useful Life 20 Years.																																																													
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/12/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Building Management System	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Upgrade all controls to direct digital control for better and more uniform control throughout the building.																															
5. Justification & Useful Life No System Currently Exists Useful Life 20 Years.																															
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Belmont Public Library	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Replace / Rebuild Front Entrance Stairs & Railings (Upper)	37,120						37,120
Replace Gutters and downspouts on 3 sides of the building	45,000						45,000
Repaint Metal Surfaces in Restrooms	15,000						15,000
Extend useful life of existing AC Equipment		50,000					50,000
Upgrade Fire Alarm System		165,000					165,000
Crack, Fill Seal Stripe Parking Lot		40,000					40,000
Upgrade/Replace Unit Ventalators			80,000				80,000
Chiller Rooftop Replacement			224,640				224,640
Replace Windows And Exterior Doors			300,000				300,000
Repaint Masonry				150,000			150,000
Replace Interior Doors & Hardware				120,000			120,000
Renovate 8-10 bathrooms(new toilets and fixtures)				185,000			185,000
Elevator Replacement				250,000			250,000
New furniture throughout (tables with electrical, more comfortable seating)				150,000			150,000
Repave Parking Lot (storm water, regrading, etc.)					241,920		241,920
Paint Interior Building (last painted 1995?)					70,000		70,000
Paint Exterior					35,000		35,000
Expand existing security camera system					20,000		20,000
Fire Supression for Claflin Room					35,000		35,000
Automatic Sprinkler System (wet)					250,000		250,000
Upgrade electrical coverage and service					250,000		250,000
Replace HVAC System						1,200,000	1,200,000
Building Management System						250,000	250,000
	97,120	255,000	604,640	855,000	901,920	1,450,000	4,163,680

Fire Department

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u>		Date Prepared <u>August 14, 2018</u>	
Contact Person <u>Chief David Frizzell</u>		Phone Number <u>2204</u>	

1. Project Title AMBULANCE & EMS REPLACEMENT APPROPRIATION	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Annual appropriation of \$65,000 for the replacement of the Department's ambulance and \$7,000 for the replacement of EMS Equipment (cardiac monitor).																															
5. Justification & Useful Life This program was initiated to provide a 5 year replacement schedule for both the ambulance and the monitor. The ambulance then is assigned reserve status for an additional 5 years.																															
6. Cost & Recommended Sources of Financing																															
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7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>1</u> <hr/> 9. Increase in staffing required (y/n) <u>NO</u> If yes, please describe: <hr/> 10. Bidding required (y/n) <u>Unknown or MAPC</u>																														
11. Replaced item(s)																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u> Date Prepared <u>August 14, 2018</u> Contact Person <u>Chief David Frizzell</u> Phone Number <u>2204</u>																															
1. Project Title Turnout Gear Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Replacement of mandatory turnout gear.																															
5. Justification & Useful Life Each firefighter needs to have 2 sets of turnout gear. This program was established to allow the Department to purchase 10 sets of replacement turnout gear each year. This will effectively allow the Department to provide each member with 2 sets of gear and have it replaced before it ages out.																															
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Town of Belmont
Capital Budget Recommendation

FY20

LAST NAME	FIRST NAME	BADGE #	GEAR TYPE	GEAR MATERIAL	1st. SET (green)	2nd. SET (orange)	3rd. SET	NOTES
Alesse	David	104	helmet	leather	01/2015			
Alesse	David	104	coat		05/2016	06/2018		
Alesse	David	104	pants		05/2016	06/2018		
Alesse	David	104	boots	leather	UTD			unable to determine dates on boots
Azzone	Tino	87	helmet	leather	UTD	09/2007		unable to determine date on helmet, 2nd helmet (composite) in locker
Azzone	Tino	87	boots	leather	01/2002			
Baptista	Joseph	88	helmet	leather	UTD			unable to determine date on helmet
Baptista	Joseph	88	coat		08/2016	01/2019		2nd coat in locker has orange stripe on it
Baptista	Joseph	88	pants		08/2016	01/2019		2nd pants in locker have orange stripe on them
Baptista	Joseph	88	boots	rubber	UTD			unable to determine date on boots
Benoit	Gerard	124	helmet	leather	06/2004			
Benoit	Gerard	124	coat		08/2016	03/2018		2nd coat has no orange stripe but does have a blue tag on it
Benoit	Gerard	124	pants		08/2016	03/2018		2nd pants have no orange stripe or blue tag on them
Benoit	Gerard	124	boots	leather	02/2007			
Bing	James	127	helmet	leather	09/2005			
Bing	James	127	coat		08/2016	06/2018		2nd coat in locker has no orange stripe on it
Bing	James	127	pants		08/2016	06/2018		2nd pants in locker have no orange stripe on them
Bing	James	127	boots	leather	06/2008	10/2007		2nd set of boots in locker are rubber
Biondo	Thomas	110	helmet	leather	07/2001			
Biondo	Thomas	110	coat		07/2015	01/2018		
Biondo	Thomas	110	pants		07/2015	01/2018		
Biondo	Thomas	110	boots	leather	05/2008			
Butler	Andrew	138	helmet	composite	09/2007			
Butler	Andrew	138	coat		02/2015	01/2018		inside locker has a Davison coat dated 07/2012
Butler	Andrew	138	pants		02/2015	01/2018		inside locker has a Davison pants dated 07/2012, states that he needs to be refitted for pants?
Butler	Andrew	138	boots	leather	07/2015			
Campana	Brian	116	helmet	leather	?/2002			
Campana	Brian	116	coat		09/2014	06/2018		
Campana	Brian	116	pants		09/2014	06/2018		
Campana	Brian	116	boots	leather	04/2009			
Campana	Shaun	121	helmet	leather	07/2003			
Campana	Shaun	121	coat		11/2014	01/2018		
Campana	Shaun	121	pants		11/2014	01/2018		
Campana	Shaun	121	boots	leather	05/2009			
Carabello	Jon	144	helmet	composite	12/2016			
Carabello	Jon	144	coat		12/2016	06/2018		
Carabello	Jon	144	pants		12/2016	06/2018		
Carabello	Jon	144	boots	rubber	04/2016			
Corsino	Brian	118	helmet	leather	08/2002			
Corsino	Brian	118	coat		01/2014	01/2018		
Corsino	Brian	118	pants		01/2014	01/2018		

Town of Belmont
Capital Budget Recommendation

FY20

LAST NAME	FIRST NAME	BADGE #	GEAR TYPE	GEAR MATERIAL	1st. SET (green)	2nd. SET (orange)	3rd. SET	NOTES
Corsino	Brian	118	boots	leather	07/2002			
Corsino	Jason	123	helmet	leather	12/2014			black tetrahedrons
Corsino	Jason	123	coat		08/2016	01/2018		in locker coat dated 05/2003 no name on it, 2nd coat under locker has blue tags on it-no orange stripe
Corsino	Jason	123	pants		08/2016	01/2018		2nd pants under locker has blue tags on them-no orange stripe
Corsino	Jason	123	boots	leather	06/2006			
Dayton	Michael	132	helmet	leather	05/2012	09/2007		in locker has 1 composite helmet, states that it is br
Dayton	Michael	132	coat		08/2016	06/2018		
Dayton	Michael	132	pants		08/2016	06/2018	06/2011	2nd pants in locker has a recommended for retirement sticker and blue tags on them
Dayton	Michael	132	boots	leather	08/2011			
DeMarco	David	82	helmet	leather	10/2014			
DeMarco	David	82	coat		10/2014	01/2019		2nd coat in locker has no orange stripe on it
DeMarco	David	82	pants		10/2014	01/2019		2nd pants in locker have no orange stripe on them
DeMarco	David	82	boots	leather	05/2004			
Deneen	Thomas	119	helmet	leather	UTD			unable to determine date on helmet
Deneen	Thomas	119	coat		12/2013	01/2018		inside locker is a Foote coat dated 03/2008
Deneen	Thomas	119	pants		12/2013	01/2018		on top of locker is a pair of pants dated 02/2003, no name on them
Deneen	Thomas	119	boots	leather	01/2014			
Drinan	Chris	111	helmet	leather	11/2014			
Drinan	Chris	111	coat		08/2016	06/2018		
Drinan	Chris	111	pants		08/2016	06/2018		
Drinan	Chris	111	boots		08/2013			
Elefteriadis	Ace	113	helmet	leather	07/2015			
Elefteriadis	Ace	113	coat		08/2016	10/2012		2nd coat in locker has orange stripe on it
Elefteriadis	Ace	113	pants		08/2016	10/2012		2nd pants in locker have orange stripe on them
Elefteriadis	Ace	113	boots	leather	02/2009			
Frizzell	David	22	helmet	leather	04/2014			
Frizzell	David	22	coat		05/2014	01/2019		
Frizzell	David	22	pants		05/2014	01/2019		
Frizzell	David	22	boots	leather	03/2017			
Gardiner	Kenneth	94	helmet	leather	UTD			unable to determine date on helmet
Gardiner	Kenneth	94	coat		08/2016	01/2019		black coat in locker
Gardiner	Kenneth	94	pants		08/2016	01/2019		2nd pants in locker have orange stripe on them
Gardiner	Kenneth	94	boots	leather	11/2016			
Gerrard	Charles	137	helmet	leather	06/2015			
Gerrard	Charles	137	coat		02/2015	01/2018		
Gerrard	Charles	137	pants		03/2016	01/2018		
Gerrard	Charles	137	boots	leather	10/2015			
Goneau	Andrew	105	helmet	leather	07/1999			
Goneau	Andrew	105	coat		06/2015	06/2018		states coat has small round white dicolorations and holes on shoulders and back
Goneau	Andrew	105	pants		06/2015	06/2018		

Town of Belmont
Capital Budget Recommendation

FY20

LAST NAME	FIRST NAME	BADGE #	GEAR TYPE	GEAR MATERIAL	1st. SET (green)	2nd. SET (orange)	3rd. SET	NOTES
Goneau	Andrew	105	boots	leather	05/2002			
Hadge	Chris	117	helmet	leather	12/2000			
Hadge	Chris	117	coat		08/2016	06/2018		2nd coat in locker has orange stripe on it
Hadge	Chris	117	pants		08/2016	06/2018		2nd pants in locker have orange stripe on them
Hadge	Chris	117	boots	leather	05/2007			
Haley	Wayne	95	helmet	leather	03/1987			
Haley	Wayne	95	coat		11/2014	05/2017		
Haley	Wayne	95	pants		10/2012	11/2014		
Haley	Wayne	95	boots	leather	10/2015			
Harrington	Dana	89	helmet	composite	09/2016			
Harrington	Dana	89	coat		08/2016	06/2018		
Harrington	Dana	89	pants		08/2016	06/2018		
Harrington	Dana	89	boots	rubber	05/2007			
Harvey	Geoffrey	42	helmet	leather	04/1989			
Harvey	Geoffrey	42	coat		10/2016	06/2018		
Harvey	Geoffrey	42	pants		10/2016	06/2018		2nd pants in locker have orange stripe on them
Harvey	Geoffrey	42	boots	leather	08/2007			
Kaufman	William	126	helmet	leather	07/2006			
Kaufman	William	126	coat		08/2016	01/2018	12/2005	coat in locker has blue tags but no orange stripe on it
Kaufman	William	126	pants		08/2016	01/2018	12/2005	pants on top of locker has blue tags but no orange stripe on them
Kaufman	William	126	boots	leather	03/2014			
Keane	Ryan	139	helmet	leather	02/2016			
Keane	Ryan	139	coat		02/2015	06/2018		
Keane	Ryan	139	pants		02/2015	06/2018		
Keane	Ryan	139	boots	rubber	09/2013			
Kelly	James	133	helmet	leather	03/2011			blue tetrahedrons
Kelly	James	133	coat		03/2016	06/2018		
Kelly	James	133	pants		03/2016	06/2018		
Kelly	James	133	boots	leather	02/2010			
Kinch	Elizabeth	136	helmet	leather	01/2016			black tetrahedrons, in locker has 2 composite helmets dated 09/2007, states they are both broken
Kinch	Elizabeth	136	coat		11/2014	01/2018		
Kinch	Elizabeth	136	pants		11/2014	01/2018		
Kinch	Elizabeth	136	boots	rubber	12/2013			
MacDonald	John	125	helmet	leather	07/2006			black tetrahedrons
MacDonald	John	125	coat		08/2016	06/2018		
MacDonald	John	125	pants		08/2016	06/2018		
MacDonald	john	125	boots	leather	04/2008			
MacNeil	Michael	131	helmet	leather	11/2011			cut neck flap, composite helmet on top of locker dated 09/2007-no name on it
MacNeil	Michael	131	coat		08/2016	01/2019		2nd coat in locker has orange stripe on it
MacNeil	Michael	131	pants		08/2016	01/2019		2nd pants in locker have orange stripe on them
MacNeil	Michael	131	boots	leather	03/2010			

Town of Belmont
Capital Budget Recommendation

FY20

LAST NAME	FIRST NAME	BADGE #	GEAR TYPE	GEAR MATERIAL	1st. SET (green)	2nd. SET (orange)	3rd. SET	NOTES
Madrugá	Michael	129	helmet	leather	01/2015			
Madrugá	Michael	129	coat		08/2016	03/2018		2nd coat in locker has orange stripe on it
Madrugá	Michael	129	pants		08/2016	03/2018		2nd pants in locker have orange stripe on them
Madrugá	Michael	129	boots	rubber	06/2008			
Maher	Dennis	107	helmet	leather	03/2002			black tetrahedrons
Maher	Dennis	107	coat		08/2016	06/2018	RFR	2nd set in locker still in plastic with a recommended for retirement sticker on it, Globe trial gear in locker
Maher	Dennis	107	pants		08/2016	06/2018	RFR	2nd set in locker still in plastic with a recommended for retirement sticker on it, Globe trial gear in locker
Maher	Dennis	107	boots	leather	10/2006			
McNamara	Michael	145	helmet	composite	09/2016			
McNamara	Michael	145	coat		12/2016	06/2018		
McNamara	Michael	145	pants		12/2016	06/2018		
McNamara	Michael	145	boots	rubber	04/2016			
McNeilly	James	128	helmet	leather	09/2015			black tetrahedrons
McNeilly	James	128	coat		01/2017	06/2018		2nd coat in locker has orange stripe on it
McNeilly	James	128	pants		01/2017	06/2018		2nd pants in locker have orange stripe on them
McNeilly	James	128	boots	leather	09/2007			
Mullen	Tracy	120	helmet	leather	07/2003			
Mullen	Tracy	120	coat		07/2015	06/2018		inside locker is a coat dated 11/2004 & an AFD coat
Mullen	Tracy	120	pants		07/2015	06/2018		inside locker are pants dated 11/2004 & AFD pants
Mullen	Tracy	120	boots	leather	08/2007	UTD		2nd pair of boots in locker are rubber, unable to determine the date
Naverrett	Nicholas	141	helmet	composite	09/2016			
Naverrett	Nicholas	141	coat		12/2016	06/2018		
Naverrett	Nicholas	141	pants		12/2016	06/2018		under locker is a Campana (no B. or S. on them) pants dated 04/2004
Naverrett	Nicholas	141	boots	rubber	01/2016			
Nohl	Richard	100	helmet	leather	?/2000?			
Nohl	Richard	100	coat		08/2016	07/2017	###	2nd coat in locker has orange stripe on it
Nohl	Richard	100	pants		08/2016	01/2019		2nd pants in locker have orange stripe on them
Nohl	Richard	100	boots	leather	01/2002			
O'Bryan	Jonathan	147	helmet					
O'Bryan	Jonathan	147	coat		06/2018	01/2019		
O'Bryan	Jonathan	147	pants		06/2018	01/2019		
O'Bryan	Jonathan	147	boots					
O'Neill	Brian	135	helmet	leather	09/2016			
O'Neill	Brian	135	coat		08/2013	01/2018		
O'Neill	Brian	135	pants		08/2013	01/2018		
O'Neill	Brian	135	boots	rubber	12/2012			
O'Neill	Dustin	140	helmet	leather	01/2010			black tetrahedrons
O'Neill	Dustin	140	coat		04/2015	01/2018		
O'Neill	Dustin	140	pants		04/2015	01/2018		3rd pants in locker have orange stripe on them
O'Neill	Dustin	140	boots	leather	05/2009			

Town of Belmont
Capital Budget Recommendation

FY20

LAST NAME	FIRST NAME	BADGE #	GEAR TYPE	GEAR MATERIAL	1st. SET (green)	2nd. SET (orange)	3rd. SET	NOTES
Reilly	Steven	98	helmet	composite	09/2007			
Reilly	Steven	98	coat		08/2016	06/2018		2nd coat in locker has orange stripe on it
Reilly	Steven	98	pants		08/2016	06/2018		2nd pants in locker have orange stripe on them
Reilly	Steven	98	boots	leather	01/2016			
Ryan	Sean	109	helmet	leather	UTD			unable to determine date on helmet
Ryan	Sean	109	coat		08/2016	06/2018		
Ryan	Sean	109	pants		08/2016	06/2018		
Ryan	Sean	109	boots	leather	09/2013			
Scannell	Daniel	101	helmet	leather	UTD			unable to determine date on helmet
Scannell	Daniel	101	coat		08/2016	01/2018		
Scannell	Daniel	101	pants		08/2016	01/2018		
Scannell	Daniel	101	boots	leather	06/2015			
Spuria	Scott	108	helmet	leather	UTD			unable to determine date on helmet
Spuria	Scott	108	coat		08/2017	01/2019		2nd coat in locker is black
Spuria	Scott	108	pants		11/2015	01/2019		
Spuria	Scott	108	boots	leather	03/2010			
Taylor	Brittany	143	helmet	composite	09/2016			
Taylor	Brittany	143	coat		12/2016	01/2019		
Taylor	Brittany	143	pants		12/2016	01/2019		
Taylor	Brittany	143	boots	rubber	?/2014			
Tobio	Andrew	112	helmet	leather	07/2016			
Tobio	Andrew	112	coat		06/2017	01/2019		2nd coat in locker is black
Tobio	Andrew	112	pants		08/2016	01/2019		
Tobio	Andrew	112	boots	leather	10/2013			
Tocci	Christian	85	helmet	composite	09/2007			
Tocci	Christian	85	coat		07/2015	01/2019		
Tocci	Christian	85	pants		07/2015	01/2019		
Tocci	Christian	85	boots	leather	UTD			unable to determine date on boots
Toomey	David	97	helmet	leather	03/1987			painted top of helmet red
Toomey	David	97	coat		08/2016	06/2018		2nd coat on top of locker has orange stripe on it
Toomey	David	97	pants		08/2016	06/2018		Lt. states 2nd pants in training office need to be sent out to be inspected and tested
Toomey	David	97	boots	leather	12/2010			
Vezeau	Thomas	146	helmet					
Vezeau	Thomas	146	coat		06/2018	01/2019		
Vezeau	Thomas	146	pants		06/2018	01/2019		
Vezeau	Thomas	146	boots					
Vona	Ross	106	helmet	leather	07/1999			
Vona	Ross	106	coat		11/2011	01/2018		
Vona	Ross	106	pants		11/2011	01/2018		
Vona	Ross	106	boots	leather	03/2014			
Whalen	Steven	96	helmet	leather	UTD			unable to determine date on helmet
Whalen	Steven	96	coat		08/2016			2nd set in locker still in plastic with a recommended for retirement sticker and blue tags on it

Town of Belmont
Capital Budget Recommendation

FY20

LAST NAME	FIRST NAME	BADGE #	GEAR TYPE	GEAR MATERIAL	1st. SET (green)	2nd. SET (orange)		3rd. SET	NOTES
Whalen	Steven	96	pants		08/2016				2nd set in locker still in plastic with a recommended for retirement sticker and blue tags on it
Whalen	Steven	96	boots	rubber	UTD				unable to determine date on boots
Wollner	Robert	122	helmet	leather	07/2003				
Wollner	Robert	122	coat		12/2016	06/2018			2nd coat inside of locker has orange stripe on it
Wollner	Robert	122	pants		12/2016	06/2018			2nd pants inside of locker have orange stripe on them
Wollner	Robert	122	boots	leather	03/2006				

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u> Date Prepared <u>August 14, 2018</u> Contact Person <u>Chief David Frizzell</u> Phone Number <u>2204</u>																																		
1. Project Title Replace Fire Pumper	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																	
3. Department Priority High																																		
4. Description Replace 2003 Fire Pumper deferred from FY2019.																																		
5. Justification & Useful Life This pumper is 16 years old. It will take approximately 1 year from approval before this truck arrives. National recommendations are that a truck be front line service for 10-15 years and reserve status for no more than 20 years. The front line truck is currently 13 years old and will be 15 when the new truck arrives. The 15 year old truck will then become the reserve truck and the 2013 will be disposed of.																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">6. Cost & Recommended Sources of Financing</td> <td colspan="2" style="text-align: center;">6a. EQUIPMENT COSTS BREAKDOWN</td> </tr> <tr> <td style="width:30%;"> BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 </td> <td style="width:20%; text-align: right;"> TOTAL* \$694,800 _____ _____ _____ _____ _____ </td> <td style="width:30%;"> Purchase price or annual rental </td> <td style="width:20%; text-align: right;"> \$ \$694,800 _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost </td> </tr> <tr> <td colspan="2" style="vertical-align: top;"> Recommended Sources of Funding: </td> <td colspan="2" style="vertical-align: top;"> \$ \$694,800 \$ _____ </td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN		BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25	TOTAL* \$694,800 _____ _____ _____ _____ _____	Purchase price or annual rental	\$ \$694,800 _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost	Recommended Sources of Funding: 		\$ \$694,800 \$ _____																						
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<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th rowspan="2">11. Replaced item(s) Item</th> <th rowspan="2">Make</th> <th rowspan="2">Age</th> <th colspan="3">Prior Year's</th> </tr> <tr> <th>Maint. Costs</th> <th>Breakdowns</th> <th>Rental/Lease Cost</th> </tr> <tr> <td>A. 2003 Pumper</td> <td>E-One</td> <td>15 yrs</td> <td></td> <td></td> <td></td> </tr> <tr> <td>B.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		11. Replaced item(s) Item	Make	Age	Prior Year's			Maint. Costs	Breakdowns	Rental/Lease Cost	A. 2003 Pumper	E-One	15 yrs				B.						C.						D.					
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u> Date Prepared <u>August 14, 2018</u> Contact Person <u>Chief David Frizzell</u> Phone Number <u>2204</u>																																	
1. Project Title Portable Radio Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																
3. Department Priority Moderate																																	
4. Description Replacement of the fire suppression portable radios and accessories (speaker microphones, batteries, chargers).																																	
5. Justification & Useful Life The radios are the lifeline of the firefighters and are exposed to harsh environmental conditions.																																	
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> 6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> </thead> <tbody> <tr> <td>Fiscal year FY20</td> <td></td> </tr> <tr> <td>Fiscal year FY21</td> <td>\$150,000</td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> </tr> </tbody> </table> <p><u>Recommended Sources of Funding:</u></p> </div> <div style="width: 48%;"> 6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ 150,000</td> </tr> </table> </div> </div>		BUDGET FY	TOTAL*	Fiscal year FY20		Fiscal year FY21	\$150,000	Fiscal year FY22		Fiscal year FY23		Fiscal year FY24		Fiscal year FY25		Purchase price or annual rental	\$ 150,000	Plus: Installation or other costs	\$	Less: Trade-in or other discount	\$	Net purchase Cost Or annual cost	\$ 150,000										
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7. Purpose of Expenditure (Check appropriate) <input type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>20</u> 9. Increase in staffing required (y/n) <u>NO</u> If yes, please describe: 10. Bidding required (y/n) <u>No</u>																																
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u>		Date Prepared <u>August 14, 2018</u>	
Contact Person <u>Chief David Frizzell</u>		Phone Number <u>2204</u>	

1. Project Title Replace Shift Commander's Vehicle	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Replace 2015 Shift Commander's response vehicle on 5 year replacement. This will result in a 2015 being re-assigned and the disposal of a 2007 vehicle																															
5. Justification & Useful Life The Shift Commander's primary response vehicle is on a 5 year replacement schedule. We have found that vehicle maintenance costs increase if we try and run the vehicle longer than 5 years in front line day to day response activities. The vehicle then is re-assigned for another 5 years with a total of a 10 year life.																															
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7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>1</u> 9. Increase in staffing required (y/n) <u>NO</u> If yes, please describe: 10. Bidding required (y/n) <u>Yes</u>																														
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u>		Date Prepared <u>August 14, 2018</u>	
Contact Person <u>Chief David Frizzell</u>		Phone Number <u>2204</u>	

1. Project Title Replace 2005/2014 Engine	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Replacement of a 2005 Fire Pumper. 2014 Pumper will become Reserve Status to replace 2005 Pumper.																															
5. Justification & Useful Life This fire pumper will be 18 years old when action commences. This vehicle will be 19 years old prior to the arrival of the new one. The 2014 will have 10 years of service as a pumper when this program commences. The recommended life of a front line pumper is between 10-15 years with a total of 20 years max including years as a reserve pumper. This will replace a nearly 20 year old pumper and provide the Town with a very good reserve pumper for almost 10 additional years.																															
6. Cost & Recommended Sources of Financing																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>\$804,320</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <p>Recommended Sources of Funding:</p>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	\$804,320	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. EQUIPMENT COSTS BREAKDOWN Purchase price or annual rental \$ \$804,320 Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ 0 Net purchase Cost Or annual cost \$ _____																
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Fire Department</u> Date Prepared <u>August 14, 2018</u> Contact Person <u>Chief David Frizzell</u> Phone Number <u>2204</u>																															
1. Project Title Replace Staff Vehicle	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Moderate																															
4. Description Replacement of a 2013 vehicle																															
5. Justification & Useful Life This vehicle will reach its end of life in 2013																															
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Fiscal year FY24	_____																														
Fiscal year FY25	_____																														
Purchase price or annual rental	\$ 35,000																														
Plus: Installation or other costs	\$ 34,500																														
Less: Trade-in or other discount	\$ 0																														
Net purchase Cost Or annual cost	\$ 69,500																														
7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u>2</u> 9. Increase in staffing required (y/n) <u>NO</u> If yes, please describe: 10. Bidding required (y/n) <u>No</u>																														
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FIRE DEPARTMENT VEHICLE REPAIR & MAINTENANCE 7/17 - 10/18

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Facilities Department

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 1																															
1. Project Title Butler Elementary Heat Mitigation	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description This project is requesting funds to install pairs of ceiling fans in classroom to circulate air during warm weather. By installing the fans in the ceiling they can be set at low velocity and still improve the learning environment in the entire classroom.																															
5. Justification & Useful Life The periods of warm weather have been extending further into the spring and fall months. The ceiling fans will have a useful life of ten years.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> 6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">BUDGET FY</td> <td style="width: 20%;">TOTAL*</td> <td></td> </tr> <tr> <td>Fiscal year FY20</td> <td>48,000</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> <td>_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p> </td> <td style="width: 50%; vertical-align: top;"> 6a. <u>EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____ </td> </tr> </table>		6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">BUDGET FY</td> <td style="width: 20%;">TOTAL*</td> <td></td> </tr> <tr> <td>Fiscal year FY20</td> <td>48,000</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td></td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td></td> <td>_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*		Fiscal year FY20	48,000	_____	Fiscal year FY21		_____	Fiscal year FY22		_____	Fiscal year FY23		_____	Fiscal year FY24		_____	Fiscal year FY25		_____	6a. <u>EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____							
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 2 & 3																															
1. Project Title Butler Fire Alarm Panel Upgrade	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3 Department Priority HIGH																															
4. Description The Fire Chief feels very strongly this obsolete alarm panel be replaced as parts are very difficult, if not impossible, to find. Panel is 40+ years old.																															
5. Justification & Useful Life The existing system lasted 40 years with a designed life expectancy of 10 years. NOTE: Panel is FY20, devices FY21																															
6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>125,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>50,000</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	<u>125,000</u>	Fiscal year FY21	<u>50,000</u>	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ <u>100,000</u> Plus: Installation or other costs \$ <u>25,000</u> Less: Trade-in or other discount \$ <u>0.00</u> Net purchase Cost Or annual cost \$ _____																
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/2018</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 4													
1. Project Title Butler Boiler Replacement	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program												
3. Department Priority High													
4. Description One Butler steam boiler has been replaced with a condensing hot water boiler and the majority of the funding was provided by a Green Communities Grant. This project is to again seek a Green Community Grant to replace the second boiler, with local funding only for the cost exceeding the grant amount.													
5. Justification & Useful Life The boiler is over 25 years old and is at the end of it's useful life. The new boiler will operate more efficiently and have a 20 to 25 years life expectancy.													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding: 5px;"> 6. Cost & Recommended Sources of Financing </td> <td colspan="2" style="padding: 5px;"> 6a. EQUIPMENT COSTS BREAKDOWN </td> </tr> <tr> <td style="width: 30%; padding: 5px;"> BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 </td> <td style="width: 20%; padding: 5px;"> TOTAL* <u>80,000</u> _____ _____ _____ _____ _____ </td> <td style="width: 30%; padding: 5px;"> Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____ </td> <td style="width: 20%;"></td> </tr> <tr> <td colspan="2" style="padding: 5px;"> <u>Recommended Sources of Funding:</u> </td> <td colspan="2"></td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN		BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25	TOTAL* <u>80,000</u> _____ _____ _____ _____ _____	Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____		<u>Recommended Sources of Funding:</u>			
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>5</u>																															
1. Project Title Butler Indirect Water Heater & Storage Tank	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description Currently a small home-sized boiler is used to just heat water! The State Fire Marshall's office has identified numerous code violations associated with this boiler.																															
5. Justification & Useful Life We will examine a non-code compliant boiler and increase utility of the new boiler, hot water supply and storage capacity will be doubled.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/2018</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 10																																				
1. Project Title Butler Windows - Multi-year Project	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority High																																				
4. Description This project is a multi year project to replace windows at the Butler School. Five (5) phases have been completed and it is expected that the project can be completed in two (2) more phases. Phase six (6) will prioritize windows with southern exposure and phase seven (7) will complete the project.																																				
5. Justification & Useful Life The existing double hung windows stick and can no longer be opened by staff and needed to be replaced. A useful life of 25 years is expected.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/2018</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 9																															
1. Project Title Unit-ventilator repair and rebuild Butler and as needed	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority <p style="text-align: center;">HIGH</p>																															
4. Description Many of the school buildings have been designed with classroom unit-ventilators to heat and ventilate the classrooms. Periodic refurbishments maintain the equipments capability to maintain temperature and provide fresh air, but not create excess noise. With recent organizational changes, the Facilities Department recommends deferring this project until an overall assessment has been completed of the school building mechanical equipment.																															
5. Justification & Useful Life The age of this equipment exceeds the typical useful like of 20 to 25 years. Rebuilding the equipment can extend the useful life for another 7 to 10 years.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>8</u>																															
1. Project Title Butler Envelope Study and Repairs	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description There are signs of water penetration through mortar and there are numerous seemingly porous areas in the envelope																															
5. Justification & Useful Life Repointing and sealing the brick and mortar will extend the useful life of the building and reduces secondary damage costs. Funds will also be used to repair trip hazards.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 30																																				
1. Project Title Burbank Heat Repairs	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																			
3 Department Priority HIGH																																				
4. Description This request is to repair univents and replace heating control components and devices. Also, extensive preventive maintenance is required on a number of units. Replacement might be required after work begins.																																				
5. Justification & Useful Life The goal is to maintain consistent balanced heat within the set point of 70 degrees. Repairs and replacements will have a 10 year useful life.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>13</u>													
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3. Department Priority High													
4. Description Two smaller boilers were added that do not meet the BTU requirements of the school. This boiler must be added to satisfy peak load demands and add redundancy.													
5. Justification & Useful Life The boiler is inefficient and 40+ years old. Designed life expectancy of new boiler is 25 years +/-													
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CAPITAL PROJECT REQUEST FY2020- FY2025

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3. Department Priority High																																				
4. Description One Burbank steam boiler has been replaced with a condensing hot water boiler and the majority of the funding was provided by a Green Communities Grant. This project is to again seek a Green Community Grant to replace the second boiler, with local funding only for the cost exceeding the grant amount.																																				
5. Justification & Useful Life The boiler is over 25 years old and is at the end of it's useful life. The new boiler will operate more efficiently and have a 20 to 25 years life expectancy.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Contact Person <u>Steve Dorrance</u>		Date Prepared <u>11/8/18</u> Phone Number <u>617-993-2646</u> 23																																	
1. Project Title Burbank Access Controlled Entry	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																		
3 Department Priority HIGH																																			
4. Description This project will replace old wood doors with single pane glass with steel doors and hardened glass. The project will create a secure access controlled foyer.																																			
5. Justification & Useful Life The useful like is 25+/- years. This is part of a multi-year program to create secure double door entries where needed. This is a matter of public safety.																																			
6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>32,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <u>Recommended Sources of Funding:</u>		BUDGET FY	TOTAL*	Fiscal year FY20	<u>32,000</u>	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. <u>EQUIPMENT COSTS BREAKDOWN</u> Parts and labor TBD Purchase price or annual rental <u>\$ 25,000</u> Plus: Installation or other costs <u>\$ 7,000</u> Less: Trade-in or other discount <u>\$ _____</u> Net purchase Cost Or annual cost <u>\$ _____</u>																			
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 14																																					
1. Project Title Burbank Exterior Door Replacements	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
3. Department Priority HIGH																																					
4. Description Steel exterior doors provide security and prevent weather infiltration and rodent infestation. Doors that have lost there ability to protect against these intrusions require replacement. Average set of steel doors is \$6,500.																																					
5. Justification & Useful Life Steel doors exposed to weather become corroded and must be replaced. Depending on exposure and location, doors can last 10 to 20 years.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>15</u>																															
1. Project Title Burbank Indirect Water Heater & Storage Tank	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description The new boiler that was added last year has the capability to feed an indirect water heater but the unit wasn't ordered.																															
5. Justification & Useful Life We are currently running a 40 year old boiler just to heat water. With the addition of the indirect water will be heated when the new boiler runs. Increased storage capacity will be gained.																															
6. Cost & Recommended Sources of Financing																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 17																															
1. Project Title Winn Brook Fire Alarm Panel Upgrade	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3 Department Priority HIGH																															
4. Description The goal is to replace the 40 year old panel in FY20 and replace devices, strobes, annunciators, etc in FY21																															
5. Justification & Useful Life Designed life expectancy of new panel is 10 +/- years but actual useful life is much longer. This replacement is a matter of public safety.																															
6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td style="text-align: right;"><u>125,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td style="text-align: right;"><u>50,000</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td style="text-align: right;">_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td style="text-align: right;">_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	<u>125,000</u>	Fiscal year FY21	<u>50,000</u>	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ <u>100,000</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ <u>25,000</u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ <u>0.00</u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ <u>100,000</u>	Plus: Installation or other costs	\$ <u>25,000</u>	Less: Trade-in or other discount	\$ <u>0.00</u>	Net purchase Cost Or annual cost	\$ _____								
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 19																															
1. Project Title Winn Brook Univent and Heating Controls Repairs	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3 Department Priority HIGH																															
4. Description The goal is to uniformly maintain all buildings at the 70 degree set point. These funds will be used to repair heat related units that have failed or are failing.																															
5. Justification & Useful Life Repairs will improve efficiency, reduce operating noise and extend the units useful life. Repairs useful life is 10+/- years.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 21																																					
1. Project Title Winn Brook Boiler Replacement 3 Department Priority HIGH	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																																				
4. Description The old boiler has numerous code violations as determined by the State Fire Marshall. A new boiler was installed within the last 24 months but does not have the capacity to heat the school.																																					
5. Justification & Useful Life Useful life of a new boiler is 25+/- years. A new boiler will preclude extensive and expensive repairs to the old boiler.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

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3 Department Priority Medium																																					
4. Description The existing system is analog, has had failures and is technologically obsolete. This is part of a multi-year plan to replace units one at a time.																																					
5. Justification & Useful Life Current PA is 30+/- years old. The PA system is the only way to have reactive voice communication with the entire school.																																					
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3. Department Priority High																															
4. Description This project is to use FY 2020 funds to develop a plan to maintain the Wellington IPE siding and then implement the plan in subsequent phases. It is anticipated that a consultant will be contracted under the direction of the Facilities Department to assess the varying existing conditions of the stained IPE elevations, develop a specification for re-staining the siding, and then recommending phases, based on budget and estimated remaining useful of the various elevations, to maintain the siding.																															
5. Justification & Useful Life Depending on exposure, IPE siding on various Wellington elevations have weathered significantly such that the stain has completely deteriorated. It is anticipated that this coating will need to be maintained periodically. A useful life of 7 to 10 years is expected.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>25</u>																															
1. Project Title Wellington Water to Water Heat & Pump Repair / Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description Persistent heating and AC issues have been ongoing at Wellington for years. This request is to repair or replace (TBD) two water to water heat pumps.																															
5. Justification & Useful Life The units in question are not working and one is missing parts. Together they represent 640,000 BTU of heating capacity and 444,000 BTU of AC capacity.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>11/8/18</u>	
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u> <u>26</u>	

1. Project Title Wellington Erosion Control and Remediation	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description There are 3 areas near the main entrance that are eroding. All represent some level of concern, but one is particularly serious. The project goal is to stop the erosion.																															
5. Justification & Useful Life There is a high risk of a slip and fall resulting in a serious injury. A parent, child or staff member could easily fall and have a head injury.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>11/8/18</u>
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u> <u>27</u>

1. Project Title Wellington Upgrade or Replace Lighting Control	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority HIGH	

4. Description The current lighting controller, a Schneider electric "Powerlink", is ONLY supported by a service group in Chicago. Project goal is to replace it or upgrade it.
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5. Justification & Useful Life It does not interface with our Building Maintenance System, has lost its set points, and is not locally supported. Support from Chicago is \$5000 per service call.

6. Cost & Recommended Sources of Financing <table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>15,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u>15,000</u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table> <u>Recommended Sources of Funding:</u>	BUDGET FY	TOTAL*	Fiscal year FY20	<u>15,000</u>	Fiscal year FY21	<u>15,000</u>	Fiscal year FY22	<u> </u>	Fiscal year FY23	<u> </u>	Fiscal year FY24	<u> </u>	Fiscal year FY25	<u> </u>	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental <u> </u> Plus: Installation or other costs \$ <u> </u> Less: Trade-in or other discount \$ <u> </u> Net purchase Cost Or annual cost \$ <u> </u>
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11. Replaced item(s)					
Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A.	NOTE: We won't know what to do with this until the Chicago folks have come to Belmont, made an assessment and defined our requirements. 2 panels might have to be replaced.				
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 33																															
1. Project Title Roofing Program Burbank FY20	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description This project will create a roofing inventory for all buildings and develop an annual repair and replacement program. The inventory will include the roof system manufacturer, status of warranty, remaining useful life, and availability of grants for replacement. FY20 repairs Burbank and others if resources are available.																															
5. Justification & Useful Life Roof leaks disrupt building operations, damage the building interior and assets, and create an unhealthy environments. Proper maintenance protects occupant health and Town assets, protects warranties, and increases the probability of achieving an expected 25 year useful life.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> 35																															
1. Project Title School Parking Lot and Sidewalk Paving Management	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Concrete and asphalt paving require maintenance to maintain surfaces appropriate for all modes of transportation. This program will repair surfaces to prevent unsafe conditions and to extend surface useful life. Large areas will be replaced when required. NOTE: Butler & Winn Brook repairs as necessary FY20																															
5. Justification & Useful Life Unsafe conditions can result from failure to maintain surfaces, and lack of maintenance shorten expected useful life of 10 to 20 years.																															
6. Cost & Recommended Sources of Financing <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: right;">TOTAL*</th> </tr> </thead> <tbody> <tr><td>Fiscal year FY20</td><td style="text-align: right;">10,000</td></tr> <tr><td>Fiscal year FY21</td><td style="text-align: right;">10,000</td></tr> <tr><td>Fiscal year FY22</td><td style="text-align: right;">10,000</td></tr> <tr><td>Fiscal year FY23</td><td style="text-align: right;">10,000</td></tr> <tr><td>Fiscal year FY24</td><td style="text-align: right;">10,000</td></tr> <tr><td>Fiscal year FY25</td><td style="text-align: right;">10,000</td></tr> </tbody> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	10,000	Fiscal year FY21	10,000	Fiscal year FY22	10,000	Fiscal year FY23	10,000	Fiscal year FY24	10,000	Fiscal year FY25	10,000	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> Purchase price or annual rental \$ _____ Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____																
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>11/8/18</u>	
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u> <u>40</u>	

1. Project Title Additional Facilities Vehicle	2. Purpose of Project Request Form (Check One) <div style="margin-top: 10px;"> <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program </div>
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3. Department Priority HIGH	4. Description With limited exceptions, the Facilities vehicles are dated. We just had one, a 2003, repaired by DPW for \$3500 and is currently back in the shop.
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5. Justification & Useful Life We simply cannot transport men, tools and equipment without vehicles. We are staff limited and must use everyone to capacity. The vehicle limitation forces us to unnecessarily keep people together, minimally productive.	
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6. Cost & Recommended Sources of Financing <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">BUDGET FY</td> <td style="width: 20%;">TOTAL*</td> </tr> <tr> <td>Fiscal year FY20</td> <td style="text-align: center;">60,000</td> </tr> <tr> <td>Fiscal year FY21</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>Fiscal year FY23</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td style="text-align: center;">_____</td> </tr> </table> <p style="margin-top: 10px;"><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	60,000	Fiscal year FY21	_____	Fiscal year FY22	_____	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	<u>6a. EQUIPMENT COSTS BREAKDOWN</u> <table style="width: 100%; margin-top: 10px;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ _____</td> </tr> </table>	Purchase price or annual rental	\$ _____	Plus: Installation or other costs	\$ _____	Less: Trade-in or other discount	\$ _____	Net purchase Cost Or annual cost	\$ _____
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>41</u>																															
1. Project Title Police Temporary Location and Fit-Up	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description The scope includes moving BPD contents to other locations and fit-up data and communication lines. The \$40K estimate is based on similar work done in Topsfield.																															
5. Justification & Useful Life To decrease the construction cost of the Police Station, the building must be substantially emptied.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="border-bottom: 1px solid black; padding-bottom: 5px;"> 6. Cost & Recommended Sources of Financing </td> <td style="border-bottom: 1px solid black; padding-bottom: 5px;"> 6a. EQUIPMENT COSTS BREAKDOWN </td> </tr> <tr> <td style="width: 30%; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>40,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table> </td> <td style="width: 70%; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%;">\$ <u> </u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$ <u> </u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$ <u> </u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td>\$ <u> </u></td> </tr> </table> </td> </tr> <tr> <td colspan="2" style="padding: 5px;"> <u>Recommended Sources of Funding:</u> </td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>40,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table>	BUDGET FY	TOTAL*	Fiscal year FY20	<u>40,000</u>	Fiscal year FY21	<u> </u>	Fiscal year FY22	<u> </u>	Fiscal year FY23	<u> </u>	Fiscal year FY24	<u> </u>	Fiscal year FY25	<u> </u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%;">\$ <u> </u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td>\$ <u> </u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td>\$ <u> </u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td>\$ <u> </u></td> </tr> </table>	Purchase price or annual rental	\$ <u> </u>	Plus: Installation or other costs	\$ <u> </u>	Less: Trade-in or other discount	\$ <u> </u>	Net purchase Cost Or annual cost	\$ <u> </u>	<u>Recommended Sources of Funding:</u>		
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>11/8/18</u>	
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u> 45	

1. Project Title Multi Site Plaster Repair	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description There are holes in plaster ranging from a few square inches to square feet. Burbank has several holes as does Town Hall. The goal is to repair the holes and paint as necessary.																															
5. Justification & Useful Life Holes, and other types of penetrations, must be repaired as they are breeches in the smoke and fire barriers. This is a clear NFPA violation.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>47</u>																									
1. Project Title DPW Tank Replacement	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																								
3. Department Priority HIGH																									
4. Description The existing tanks are single walled fiberglass and are uninsuranceable. I personally tried to find insurance for these in both primary and secondary markets and couldn't find it. Funds would pay for removing tanks and placing above ground.																									
5. Justification & Useful Life There is ground water and a primary sewer line proximate to the tanks. Were a leak to occur and infiltrate the aforementioned our liability would be huge.																									
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>11/8/18</u>	
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u> 50	

1. Project Title Fire Dept Headquarters & Substation Concrete Restoration	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority HIGH	

4. Description
 Concrete aprons outside the apparatus bays and concrete sidewalks at **BOTH STATIONS** have degraded. These concrete surfaces should be restored to prevent further degradation and prevent unsafe conditions and damage to apparatus. The department apparatus are used continually in winter months and the aprons and sidewalks are plowed, shoveled, and treated to prevent snow and ice build up. Even with appropriate treatment material, the concrete requires restoration.

5. Justification & Useful Life
 Failure to restore and maintain the surfaces could create unsafe conditions for pedestrians and potentially result in equipment damage.

6. Cost & Recommended Sources of Financing		<u>6a. EQUIPMENT COSTS BREAKDOWN</u>	
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>51</u>																															
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3. Department Priority HIGH																															
4. Description The cabinets in both Fire Stations are euro designed, frameless and made of laminated particle board. They are delaminating and several doors have fallen off. These funds will replace the cooking line cabinets with stainless.																															
5. Justification & Useful Life It is possible that an upper cabinet door could fall off and injure a fire fighter. Delaminating material could hold bacteria. Useful life of stainless is indefinite.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>36</u>																																	
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3. Department Priority Moderately HIGH																																	
4. Description Prior to a few months ago, municipalities were exempt from MA Osha Compliance. Today, we must comply. This request is to have a consultant to conduct a Compliance Audit. If we have an accident OSHA will be here in full force.																																	
5. Justification & Useful Life OSHA Compliance is mandatory. An audit would inform us of shortcomings and enable us to make remediation decisions.																																	
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>37</u>																							
1. Project Title Building Maintenance System Upgrade	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																						
3. Department Priority VERY HIGH																							
4. Description We have multiple versions, mostly incompatible, of a Building Maintenance System. BMS allows us to set, operate and view multiple aspects of the Building																							
5. Justification & Useful Life Without an updated and intergrated BMS, we are driving blind. We literally cannot see if anything is operating as it should and we have extremely limited diagnostic ability.																							
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>11/8/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u> <u>53</u>																															
1. Project Title Council on Aging First Floor Carpet Replacement	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority HIGH																															
4. Description The first floor carpet is impossible to keep clean, is badly stained and has holes in it. Recently the carpet was cleaned at a cost of approximately \$4175.00 and it needed to be cleaned again within 2 weeks.																															
5. Justification & Useful Life Theoretically, tile will last as long as the building and reoccurring expensive cleaning costs will be eliminated. Done quarterly the carpet cleaning cost will be over \$16K. We can replace the carpet with tile for \$30K																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="border-bottom: 1px solid black; padding-bottom: 5px;"> 6. Cost & Recommended Sources of Financing </td> <td style="border-bottom: 1px solid black; padding-bottom: 5px;"> 6a. EQUIPMENT COSTS BREAKDOWN </td> </tr> <tr> <td style="width: 30%; vertical-align: top; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>30,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p> </td> <td style="width: 70%; vertical-align: top; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%; text-align: right;">\$ <u> </u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ <u> </u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ <u> </u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ <u> </u></td> </tr> </table> </td> </tr> </table>		6. Cost & Recommended Sources of Financing		6a. EQUIPMENT COSTS BREAKDOWN	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>30,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	<u>30,000</u>	Fiscal year FY21	<u> </u>	Fiscal year FY22	<u> </u>	Fiscal year FY23	<u> </u>	Fiscal year FY24	<u> </u>	Fiscal year FY25	<u> </u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Purchase price or annual rental</td> <td style="width: 40%; text-align: right;">\$ <u> </u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;">\$ <u> </u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;">\$ <u> </u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;">\$ <u> </u></td> </tr> </table>	Purchase price or annual rental	\$ <u> </u>	Plus: Installation or other costs	\$ <u> </u>	Less: Trade-in or other discount	\$ <u> </u>	Net purchase Cost Or annual cost	\$ <u> </u>			
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>11/8/18</u>	
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u> 54	

1. Project Title Library AC Unit Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3 Department Priority VERY HIGH	

4. Description
 The unit in question has completely failed and is not repairable. The unit provides AC to a large area of the second floor.

5. Justification & Useful Life
 The designed useful life on a new unit is 20+/- years. Without this unit working the temperature in this are during the summer would be very high.

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Item			Maint. Costs	Breakdowns	
A.					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u>		Date Prepared <u>9/5/2018</u>	
Contact Person <u>Steve Dorrance</u>		Phone Number <u>617-993-2646</u>	

1. Project Title System wide unit-ventilator rebuild	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description Many of the school buildings have been designed with classroom unit-ventilators to heat and ventilate the classrooms. Periodic refurbishments maintain the equipments capability to maintain temperature and provide fresh air, but not create excess noise. With recent organizational changes, the Facilities Department recommends deferring this project until an overall assessment has been completed of the school building mechanical equipment.																															
5. Justification & Useful Life The age of this equipment exceeds the typical useful like of 20 to 25 years. Rebuilding the equipment can extend the useful life for another 7 to 10 years.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/5/2018</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>																																				
1. Project Title Town/School Security Upgrade	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority Medium																																				
4. Description This project is a multi year project to upgrade security in Town and School Buildings. With recent organizational changes in the Department of Facilities, the available funds appropriated from FY 2018 are available to continue this important program, and the department will update the overall plan for FY 2021.																																				
5. Justification & Useful Life Security of buildings is important for protection of health and safety of the public and staff as well as to protect the Town assets. A useful life of 10 years is expected.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/5/2018</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>																																					
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4. Description This project is a multi year project to replace windows at the Butler School. Five (5) phases have been completed and it is expected that the project can be completed in two (2) more phases. Phase six (6) will prioritize windows with southern exposure and phase seven (7) will complete the project.																																					
5. Justification & Useful Life The existing double hung windows stick and can no longer be opened by staff and needed to be replaced. A useful life of 25 years is expected.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

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4. Description <small>This project is to use FY 2020 funds to develop a plan to maintain the Wellington IPE siding and then implement the plan in subsequent phases. It is anticipated that a consultant will be contracted under the direction of the Facilities Department to assess the varying existing conditions of the stained IPE elevations, develop a specification for re-staining the siding, and then recommending phases, based on budget and estimated remaining useful of the various elevations, to maintain the siding.</small>																																					
5. Justification & Useful Life Depending on exposure, IPE siding on various Wellington elevations have weathered significantly such that the stain has completely deteriorated. It is anticipated that this coating will need to be maintained periodically. A useful life of 7 to 10 years is expected.																																					
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4. Description 2016 Town Meeting appropriated \$75,000 in FY 2017 CPA funds to repair and refurbish the Town Hall driveway railing. Further analysis in February of 2018 has identified additional construction scope to refurbish the stone retaining wall and comply with code. A supplement of \$175,000 is requested to complete this \$250,000 project.																																				
5. Justification & Useful Life The retaining wall and steps show sign of separation. Failure to refurbish these areas could result in a more costly project in the future. A useful life of 20 to 25 years is expected.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/5/2018</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>																																				
1. Project Title System wide unit-ventilator rebuild	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority Medium																																				
4. Description Many of the school buildings have been designed with classroom unit-ventilators to heat and ventilate the classrooms. Periodic refurbishments maintain the equipments capability to maintain temperature and provide fresh air, but not create excess noise. With recent organizational changes, the Facilities Department recommends deferring this project until an overall assessment has been completed of the school building mechanical equipment.																																				
5. Justification & Useful Life The age of this equipment exceeds the typical useful like of 20 to 25 years. Rebuilding the equipment can extend the useful life for another 7 to 10 years.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/10/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>																																				
1. Project Title School Parking Lot and Sidewalk Paving Management	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input checked="" type="checkbox"/> Modify a project already in the adopted program																																			
3. Department Priority Medium																																				
4. Description Concrete and asphalt paving require maintenance to maintain surfaces appropriate for all modes of transportation. This program will repair surfaces to prevent unsafe conditions and to extend surface useful life. Large areas will be replaced when required.																																				
5. Justification & Useful Life Unsafe conditions can result from failure to maintain surfaces, and lack of maintenance shorten expected useful life of 10 to 20 years.																																				
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/10/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>																																					
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3. Department Priority High																																					
4. Description This project will create a roofing inventory for all buildings and develop an annual repair and replacement program. The inventory will include the roof system manufacturer, status of warranty, remaining useful life, and availability of grants for replacement																																					
5. Justification & Useful Life Roof leaks disrupt building operations, damage the building interior and assets, and create an unhealthy environments. Proper maintenance protects occupant health and Town assets, protects warranties, and increases the probability of achieving an expected 25 year useful life.																																					
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CAPITAL PROJECT REQUEST FY2020- FY2025

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1. Project Title Improved School Classroom Air Circulation	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority Medium																															
4. Description This project is requesting funds to install pairs of ceiling fans in classroom to circulate air during warm weather. By installing the fans in the ceiling they can be set at low velocity and still improve the learning environment in the entire classroom.																															
5. Justification & Useful Life The periods of warm weather have been extending further into the spring and fall months. The ceiling fans will have a useful life of ten years.																															
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/10/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>													
1. Project Title Exterior Door Replacements	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program												
3. Department Priority Medium													
4. Description Steel exterior doors provide security and prevent weather infiltration and rodent infestation. Doors that have lost there ability to protect against these intrusions require replacement.													
5. Justification & Useful Life Steel doors exposed to weather become corroded and must be replaced. Depending on exposure and location, doors can last 10 to 20 years.													
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CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Facilities</u> Date Prepared <u>9/10/18</u> Contact Person <u>Steve Dorrance</u> Phone Number <u>617-993-2646</u>																															
1. Project Title Fire Department Buildings Concrete Restoration	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																														
3. Department Priority High																															
4. Description Concrete aprons outside the apparatus bays and concrete sidewalks at both stations have degraded. These concrete surfaces should be restored to prevent further degradation and prevent unsafe conditions and damage to apparatus. The department apparatus are used continually in winter months and the aprons and sidewalks are plowed, shoveled, and treated to prevent snow and ice build up. Even with appropriate treatment material, the concrete requires restoration.																															
5. Justification & Useful Life Failure to restore and maintain the surfaces could create unsafe conditions for pedestrians and potentially result in equipment damage.																															
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FY20-FY24 Capital Budget Request - Capital Discretionary

	FACILITIES DEPARTMENT	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
	Schools							
	BUTLER							
1	Butler heat mitigation	48,000						48,000
2	Fire Alarm Panel Upgrade, including design	125,000						125,000
3	Device upgrade smokes, and visuals		50,000					50,000
4	Boiler replacement (Year 2 of 2)	80,000						80,000
5	Add indirect water heater	15,000						15,000
6	Public Address System Replacement			40,000				40,000
7	Create locked entry foyer		32,000					32,000
8	Building envelope study and repairs	200,000						200,000
9	Repair, rebuilt perform univent repairs	25,000						
10	Multi year project to replace windows	200,000	100,000					300,000
	BURBANK							
11	Repair, rebuilt perform univent repairs	25,000						
12	Device upgrade smokes, and visuals		50,000					50,000

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FY20-FY24 Capital Budget Request - Capital Discretionary

13	Replace 40 plus year old boiler	80,000								80,000
14	Replace exterior doors and paint to match	30,000								
15	Add indirect water heater	15,000								15,000
16	Replace façade around front door		75,000							75,000
	WINN BROOK									
17	Fire Alarm Panel Upgrade, including design	125,000								125,000
18	Device upgrade smokes, and visuals		50,000							50,000
19	Repair, rebuilt perform univent repairs	25,000								
20	Replace master clock system		35,000							35,000
21	Boiler replacement	80,000								80,000
22	Public Address System Replacement	45,000								
23	Create locked entry foyer	32,000								32,000
	WELLINGTON									-
24	Study and resolve exterior envelope issues	25,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	725,000

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[illegible]

FY20-FY24 Capital Budget Request - Capital Discretionary

33	Immediate roof repairs and roof plan development	100,000	200,000	200,000	200,000	200,000	200,000	900,000
34	Town/School Security Upgrades Design (Years 4 - 6)		50,000	50,000				100,000
35	Parking Lot and Sidewalk Paving Management (Yr. 1 of 5)	10,000	10,000	10,000	10,000	10,000	10,000	50,000
36	Safety and Health OSHA Compliance assessment	25,000	50,000	25,000				100,000
37	BMS system upgrade	50,000						50,000
38	Telephone deskset replacement		25,000	25,000	25,000	25,000	25,000	100,000
39	System-wide AC upgrades		25,000	25,000	25,000	25,000		75,000
	Town Buildings and Other							
40	Addition of vehicles	60,000						60,000
	Town Hall Complex							
41	Police relocation and fit-up	40,000	20,000					60,000
42	Town Hall - Rail Restoration and Stone Wall Repair		175,000					175,000

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FY20-FY24 Capital Budget Request - Capital Discretionary

43	Exterior painting						40,000						40,000
44	Interior painting						22,000						22,000
45	Plaster repair			15,000									15,000
46	Carpet replacement						25,000						25,000
	DPW												
47	Vehicle Fuel Tank replacement at DPW			250,000									250,000
48	DPW Overhead Doors					20,000	20,000						40,000
49	DPW Window remove and replace Project # 2019-16					10,000	10,000			10,000			30,000
	Fire Department												
50	Fire Department Buildings Concrete Restoration			100,000							100,000		100,000
51	Cabinet replacement replacement at headquarters			35,000									35,000
52	Cabinet replacements at substation					30,000							30,000
	COA												
53	Replace carpet w/tile			30,000									30,000
	Library												
54	Replace AC unit, complete, for 2nd floor			30,000									
				\$ 2,035,000		\$ 1,385,000	\$ 780,000		\$ 535,000	\$ 630,000			5,365,000

DRAFT September 14, 2018

Community Development

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Community Development / Pavement Management</u>		Date Prepared <u>October 9, 2018</u>	
Contact Person <u>Glenn R. Clancy</u>		Phone Number <u>617-993-2659</u>	

1. Project Title Sewer and Stormwater Capital program	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																
3. Department Priority 1																	
4. Description Annual program for major repairs and reconstruction of the sanitary sewer and storm water systems. Work includes engineering investigation, analysis, and design for EPA/DEP required work.																	
5. Justification & Useful Life Ongoing repair and reconstruction of sewer and drain is required in order to keep both systems functioning properly. Formal Orders from EPA and routine work for DEP require Belmont to perform certain work annually.																	
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B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Community Development / Pavement Management</u>		Date Prepared <u>November 1, 2018</u>	
Contact Person <u>Glenn R. Clancy</u>		Phone Number <u>617-993-2659</u>	

1. Project Title Former Incinerator Site Landfill Closure	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																
3. Department Priority 1																	
4. Description Work includes engineering investigation, analysis, design, and construction for EPA/DEP required capping of the former incinerator/landfill site on Concord Avenue. Primary funding for this project comes from the Landfill Stabilization fund which has a current balance of \$2.7M.																	
5. Justification & Useful Life The Town is under an Order from MA DEP to cap the former incinerator landfill site. Once capped the site is considered compliant and no further work is required other than annual water quality monitoring and cap inspection. DPW will be required to maintain the site. The level of maintenance will depend upon the use of the site. Once the site is closed DEP will require annual monitoring and cap inspections. Funding for these operations is expected to be approximately \$36,500 annually.																	
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11. Replaced item(s)	<u>Prior Year's</u>				
Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A.					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Community Development / Pavement Management</u>		Date Prepared <u>October 9, 2018</u>	
Contact Person <u>Glenn R. Clancy</u>		Phone Number <u>617-993-2659</u>	

1. Project Title Pavement Management Program (PMP)	2. Purpose of Project Request Form (Check One) <input type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program																						
3. Department Priority 1																							
4. Description Annual program to reconstruct roadways. Funding also includes engineering services for design, police details, consulting services for non-PMP projects related to roadway/traffic issues.																							
5. Justification & Useful Life The pavement condition rating is below the acceptable threshold of 60 on at least 130 roadways in Belmont. Main roads have a useful life of 20 years, residential roads have a useful life of 25 years. Program is funded through two override votes, 2001 and 2015.																							
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