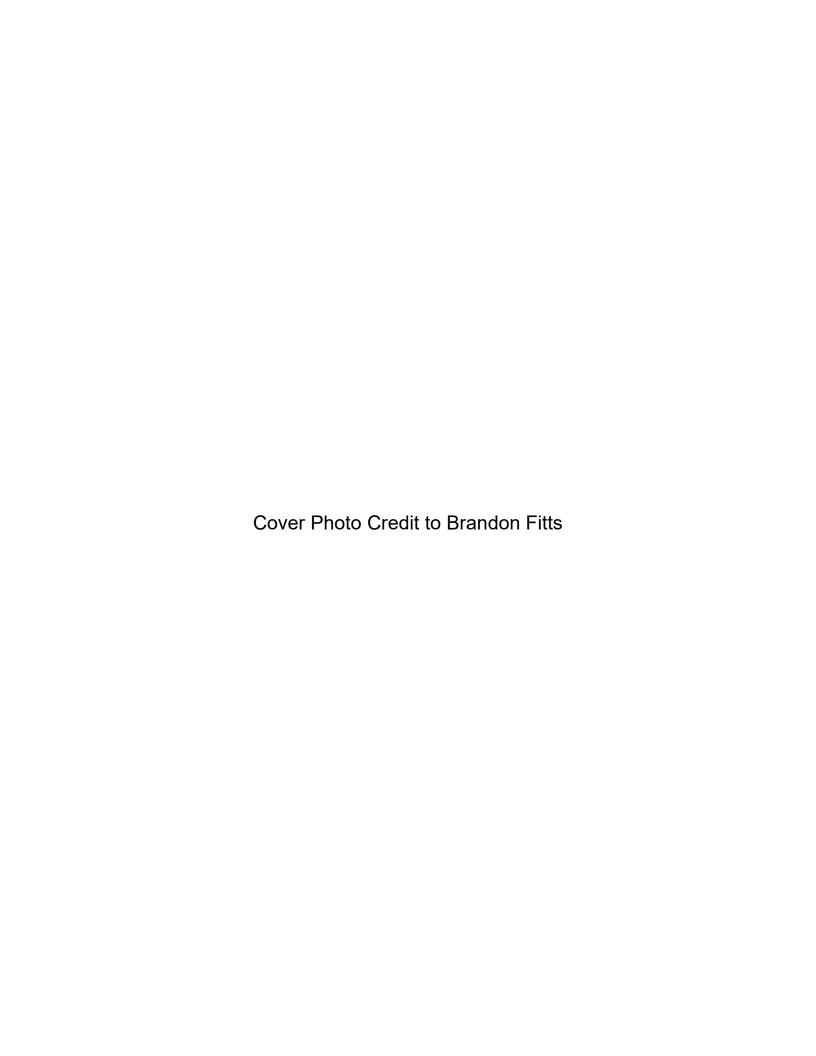
# Belmont MASSACHUSETTS





Fiscal Year 2022
Capital Requests
December 31, 2020



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#### TOWN OF BELMONT

OFFICE OF THE SELECT BOARD 455 CONCORD AVENUE BELMONT, MASSACHUSETTS 02478 TOWN ADMINISTRATOR
PATRICE GARVIN

ASSISTANT TOWN
ADMINISTRATOR
JONATHAN MARSHALL

TO:

Select Board

**Capital Budget Committee** 

**Warrant Committee** 

FROM:

Jon Marshall, Assistant Town Administrator

CC:

Patrice Garvin, Town Administrator

DATE:

**December 31, 2020** 

RE:

TOWN ADMINISTRATOR'S CAPITAL MEMORANDUM

Attached is a listing of capital requests, which will be reviewed by the Capital Budget Committee for a final recommendation and vote. This is a five-year plan which contains the requests for FY2022 as well as initial requests for fiscal years 2023- 2027.

The annual capital needs of the Town are larger than the ability to fund. FY2022 requests from Department Heads total \$7,049,932 of which \$4,628,860 is available to fund these projects. The five-year plan currently totals \$32,900,321 which does not include all of near term facility needs that have yet to be identified. The Town has been struggling to adequately fund its capital needs due to limited revenue growth. Absent new sources of funds, our capital needs will continue to be inadequately addressed.

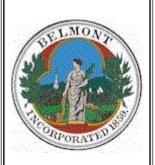
Department	Location	Project Title	Fiscal Year	Category	TYPE	Estimate	FY	2022	Usefu	l Description	urgency
Accounting		Tyler COntent	FY22	Equipment	New	<b>Basis</b> Vendor	\$	50,000	Life	digital storage of documents by all departments using MUNIS	6 - Space
Accounting		Manual SE	1122	Equipment	INCW	VEHUOI	۲	30,000	20	modules as well access to all departments.	constraints.
		ivialiuai 3L								modules as well access to all departments.	Storage need
Accounting							\$	50,000			Storage need
Summary							·	,			
Facilities	OTHER	Work Truck	FY22	Equipment	New	Other	\$	53,000	10	We currently have one truck shared by two maintenance	6 - Address work
		Replacement								persons, therefore, they are almost always together which is	flow and
		•								typically unnecessary.	demands
Facilities	BUTLER	BUTLER PHASE	FY22 FY23	Public	Replacem	Other	\$	225,000	25	Continuation of window replacement project and envelope	6 - Continue to
	ELEMENTARY	VI WINDOW		improvement	ent					repointing and sealing. There are 72 remaining windows to be	upgrade
	SCHOOL	REPLACEMENT		•						replaced - including those in this request.	windows
Facilities	CHENERY	Chenery	FY22	Equipment	Replacem	Quote	\$	48,800	15	Two plus years ago two of the four compressors in the unit	1 - System has
	MIDDLE SCHOOL	. Cafeteria A/C			ent					failed. Now, because if the additional demand, the other two	failed
		Replacement								compressors have failed. Now, all four need to be replaced.	
Facilities	BURBANK	CREATION OF	FY22	Public	New	Quote	\$	46,963	20	To create an access controlled secure vestibule with full view	4 - Has outlived
	ELEMENTARY	SECURE		improvement						cameras and two-way communication with office staff. Inner	its useful life
	SCHOOL	VESTIBULE								and outer wood doors will be replaced and expandable	
Facilities	WINN BROOK	CREATION OF	FY22	Public	New	Quote	\$	54,671	20	To create an access controlled secure vestibule with full view	4 - Has outlived
	ELEMENTARY	SECURE		improvement						cameras and two-way communication with office staff. Inner	its useful life
	SCHOOL	VESTIBULE								and outer wood doors will be replaced and expandable	
Facilities	BURBANK	CARPET	FY22	Public	Replacem	Quote	\$	98,006	12	At Winn Brook, replace carpeting in a common floor hallway	4 - Has outlived
	ELEMENTARY	REPLACEMENT		improvement	ent					with VCT. At Burbank, replace 21 rooms that have partial carpet	its useful life
	SCHOOL WELLIN									with carpet tiles. At Wellington, replace Library carpet with	
Facilities	WELLINGTON	WELLINGTON	FY22 FY23	Public	New	In-house	\$	50,000	15	This is neither a reconstruction or a replacement but refinishing	1 - System has
	ELEMENTARY	PAINT	FY24	improvement		estimate				of failed exterior stain on the windscreen. Some areas of the	failed
	SCHOOL									exterior finish at Wellington are failing. The phase requested,	
Facilities	BURBANK	BMS CHASE	FY22	Equipment	New	Quote	\$	122,000	7	To upgrade the building management systems software at	6 - Replace
	ELEMENTARY	UPGRADES								Burbank, Butler, and Winn Brook and add BMS Controls at Town	outdated
	SCHOOL BUTLER									Hall. The controls and points will help us more quickly identify	technology
Facilities	CHENERY	Chenery Middle	FY22 FY23	Public	Replacem	Vendor	\$ 1	1,571,500	2	20 The flat roof on Chenery is 28 years old and has reached the end	•
	MIDDLE SCHOOL	. School Roof		improvement	ent					of its designed useful life, and is leaking. We have made more	failed
										than a dozen repairs on the roof. At this point, interior damage	
Facilities	Fire Station #2	Station #2 Roof	FY22	Public	Repair	Quote	\$	517,000	2	20 Station #2 needs roof repair work to address the intial issues	1 - System has
		Repair		improvement						with construction. The town received an insurance settlement	failed
										which is not enough to cover the work	
Facilities							\$ 2	2,786,940			
Summary											

Department Location	Project Title	Fiscal Year	Category	TYPE	Estimate	FY	2022	Useful	Description	urgency
	- L 0115	<b>5</b> 1/00			Basis	_		<u>Life</u>		
Fire	Replace Shift	FY22	Equipment	Replacem	In-house	\$	70,000	10	Replace the Shift Commander's response vehicle. The current	4 - Has outlived
	Commander's			ent	estimate				vehicle (2015) will be placed in reserve status and used as a back	k its useful life
	Response								up and for other Departmental needs. The current back up	
Fire	Ambulance	FY22 FY23	Equipment	Replacem	In-house	\$	80,000	10	Ambulance replacement over five years was \$65,000 up until	4 - Has outlived
	Replacement	FY24 FY25		ent	estimate				FY21 annually. In the last year of the five-year cycle (FY22) the	its useful life
		FY26 FY27							total request is \$80,000 to complete the appropriation of	
Fire	Cardiac monitor	FY22 FY23	Equipment	Replacem	In-house	\$	7,000	10	Annual request for \$7,000 towards replacement of a cardiac	4 - Has outlived
	replacement	FY24 FY25		ent	estimate				monitor after five years. Funds from Ambulance revenues. A	its useful life
	·	FY26 FY27							new monitor is scheduled for purchase in FY23.	
Fire	Portable radio	FY22	Equipment	Replacem	In-house	\$	174,540	10	The Fire Department's radios are required to work under	4 - Has outlived
	replacement			ent	estimate				extremely harsh conditions and are the communications life line	its useful life
	- P								between the firefighters and the incident commanders. The	
Fire						\$	331,540			
Summary						•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Information	Phone	FY22	Equipment	Replacem	In-house	\$	140,000	5	The Town of Belmont's current network infrastructure will not	2 - System is
Technology	Infrastructure			ent	estimate				support a Town – wide hosted VOIP system. This request is to	likely to fail
	Upgrade								fund the upgrading of the network infrastructure.	- ,
IT	O PA. 0.00					\$	140,000		The special section of the section o	
Summary						•	7			
Library	Extend Useful	FY22	Equipment	Reconstru	In-house	\$	52,000	5	Work with the facilities department to identify unreliable	3 - System has
·	Life of Existing			ction	estimate				components of existing equipment and make targeted repairs,	needed
	AC Equipment								extending life of all systems for at least 5 more years.	unanticipated
Library	Upgrade Fire	FY22	Equipment	Replacem	In-house	\$	171,600	20	System is now obsolete, out of code, hard to find replacement	4 - Has outlived
•	Alarm System			ent	estimate				parts for, and an overall concern. Please see note from Fire	its useful life
	,								Chief Dave Frizzell. Was sent through email to Jon Marshall,	<del>-</del>
Library						\$	223,600		one. Sare there was sent through eman to son marshall,	
Summary							,,,,,			
ammary										

Department Loca	ation	Project Title	Fiscal Year	Category	TYPE	Estimate	FY	2022	Useful	Description	urgency
						Basis			Life		
Police		Replacement of	FY22	Equipment	Replacem	Vendor	\$	11,000	5	Replace Livescan Fingerprint System scanner, in FY20 we had to	4 - Has outlived
		Livescan			ent					replace the computer from the operating budget for FBI	its useful life
		Fingerprint								compliance. The printer was also replaced under support	
Police		Replace File and	FY22	Equipment	Replacem	In-house	\$	26,000	5	Replace the PD's file and SQL server, this server holds	4 - Has outlived
		SQL Server			ent	estimate				documents and files as well as running both the time tracking	its useful life
										software and the detail tracking and billing software. Also runs	
Police		Replace Dispatch	FY22	Equipment	Replacem	Other	\$	50,000	5	This project to is replace the computers that control the radio	4 - Has outlived
		Radio			ent					dispatch positions, the radio system is totally computer based	its useful life
		Computers								and the computers are in use 24/7 if a computer fails we lose	
Police							\$	87,000			
Summary											
School		School	FY22	Equipment	Replacem	Quote	\$	131,392	6	Project will replace the central storage device for the school	4 - Has outlived
Department		Department SAN			ent					district. This device stores data files as well as virtual databases	its useful life
		Storage								for district servers.	
School							\$	131,392			
Summary											
Public Works		#74 10' Material	FY22	Equipment	Replacem	Quote	\$	26,265	12	Replace #74 10' Material Spreader	3 - System has
		Spreader			ent						needed
											unanticipated
Public Works -		#106 19,000	FY22	Equipment	Replacem	Quote	\$	71,155	8	Replace #106 19,000 GVW Dump Truck	3 - System has
Parks		GVW Dump			ent						needed
		Truck									unanticipated
Public Works -		Toro 10' Riding	FY22	Equipment	Replacem	Quote	\$	85,330	6	Replace Toro 10' Riding Mower	4 - Has outlived
Parks		Mower			ent						its useful life
Highway Park							\$	182,750			
Cemetery											

Department Locatio	n Project Title	Fiscal Year	Category	TYPE	Estimate	FY	2022	Useful	Description	urgency
					Basis			Life		
Public Works -	#4 -1 Ton Pick-	FY22	Equipment	Replacem	Quote	\$	58,310	8	Replace #4 - 1 Ton Pick-up Truck	3 - System has
Sewer	up Truck			ent						needed
										unanticipated
Public Works -	#7 - 1 Ton 4WD	FY22	Equipment	Replacem	Quote	\$	58,310	8	Replace #7 - 1 Ton 4WD Pick-up Truck	3 - System has
Sewer	Pick-up Truck			ent						needed
										unanticipated
Public Works -	#18 - 40,000	FY22	Equipment	Replacem	Quote	\$	147,630	15	Replace #18 - 40,000 GVW Dump Truck	3 - System has
Sewer	GVW Dump			ent						needed
	Truck									unanticipated
Community	Sewer and	FY22 FY23	Public	Reconstru	In-house	\$	600,000	50	Investigate, evaluate and mitigate sewer and storm drain	3 - System has
Development	Storm Water	FY24 FY25	improvement	ction	estimate				failures. Repair / replace mains and services, test water quality	needed
	Capital Program	FY26 FY27							of the storm water system and correct deficiencies as required.	unanticipated
Sewer						\$	864,250			
Summary										
Public Works -	Replace #79	FY22	Equipment	Replacem	Quote	\$	110,000	15	Replace #79 Backhoe	2 - System is
Water	Backhoe			ent						likely to fail
Public Works -	Material Storage	e FY22	Equipment	Replacem	In-house	\$	100,000	30	Replace metal storage building	2 - System is
Water	Building			ent	estimate					likely to fail
Water										
Summary						\$	210,000			

Department Location	Project Title	Fiscal Year	Category	TYPE	Estimate	FY2022	Useful	Description	urgency
					Basis		Life		
Community	Pavement	FY22 FY23	Public	Reconstru	In-house	\$ 1,812,460	25	Annual reconstruction of roadways with limited sidewalk and	1 - System has
Development	Management	FY24 FY25	improvement	ction	estimate			curbing construction.	failed
	Program	FY26 FY27							
Public Works	Sidewalk	FY22 FY23	Public	Reconstru	Other	\$ 230,000	25	Repair or Replace Cement Concrete Sidewalks and Granite	1 - System has
	Maintenance	FY24 FY25	improvement	ction				Curbing as needed throughout the town.	failed
		FY26 FY27							
Pavement									
Summary						\$ 2,042,460			
					Total				
					Discretion	\$ 3,933,222			
					Total				
					Sewer	\$ 864,250			
					Total				
					Water	\$ 210,000			
					Total				
					Pavement	\$ 2,042,460			
					Total				
					All	\$ 7,049,932			



#### Capital Request #fy21sub-70

Department:

Title:

Accounting

Tyler COntent Manual SE

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

#### Location (if available):

FY 22: \$50,000	FY 23: \$0	FY 24: \$0 FY 25: \$				
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$50,000				
Project Category: Equi	pment	Project Type: New				
Basis For Estimate: Ve	ndor	Life Expectancy: 20				
Estimate Last Update:	Oct 09, 2019					

Operational Cost Impact: Increase to expenses

Decrease to expenses Decrease in staff

Note: Single source document accessible to all departments -

Saving in printing and paper costs -

Savings to copier leases.

Avoid several copies of same documents being stored in multiple locations

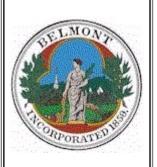
#### Urgency: 6

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

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



#### Capital Request #fy21sub-52

Department:	Title:

Facilities | Work Truck Replacement

Description: We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.

Location (if available): OTHER

FY 22: \$53,000	FY 23: \$	FY 24: \$ FY 25: \$				
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$53,000				
Project Category: Equ	ipment	Project Type: New				
Basis For Estimate: Of	ther	Life Expectancy: 10				
Estimate Last Update:	Sep 30, 2019					

Operational Cost Impact: Decrease to expenses

Note: Staff would be separated, assigned individual tasks thereby increasing production and efficiency. The net result will reduce overtime expense.

#### Urgency: 6

Note: This request is urgent because our work loan is increasing and the demands for individual productivity are much higher than in the past. A truck is nothing more than an enabling tool.

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-61

Department: Title:

Facilities BUTLER PHASE VI WINDOW REPLACEMENT

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

Location (if available): BUTLER ELEMENTARY SCHOOL

FY 22: \$225,000	FY 23: \$235,000	FY 24: \$ FY 25: \$				
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$460,000				
Project Category: Publ	lic improvement	Project Type: Replacement				
Basis For Estimate: Ot	her	Life Expectancy: 25				
Estimate Last Update:	Oct 08, 2019					

Operational Cost Impact: Decrease to expenses

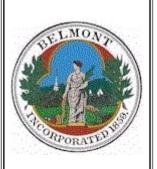
Note: The new windows are more energy efficient than the existing because of low E glass and thermopane double insulated glass.

Urgency: 6

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

Previous Phases: Yes

Can This Be Phased: Yes



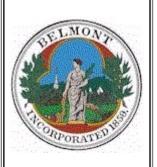
Department:

Title:

# Commonwealth of Massachusetts Town of Belmont

## Capital Request #fy21sub-62

Facilities	Chenery Cafeteria A/C Replacement						
Description: Two plus years ago two of the four compressors in the unit failed. Now, because if the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.							
Location (if available):	: CHENERY MIDDLE S	SCHOOL					
FY 22: \$48,800	FY 23: \$	FY 24: \$	FY 25: \$				
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$48,8	00				
Project Category: Equi	ipment	Project Type: Replacem	ent				
Basis For Estimate: Qu	ıote	Life Expectancy: 15					
Estimate Last Update:	Oct 07, 2019						
Operational Cost Impa	ct: Neutral	:					
Note:							
Urgency: 1 - System h	as failed						
Note:							
Previous Phases: No							
Can This Be Phased: No							
Grants:							



#### Capital Request #fy21sub-63

Department:	Title:
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Facilities | CREATION OF SECURE VESTIBULE

Description: To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.

Location (if availa	ble): BURBANK ELEM	MENTARY SCHOOL	
FY 22: \$46,963	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$46,963	
Project Category: Public improvement		Project Type: New	
Basis For Estimate: Quote		Life Expectancy: 20	
Estimate Last Update: Oct 08, 2019			
On anational Coat I		<del></del>	

Operational Cost Impact: Neutral

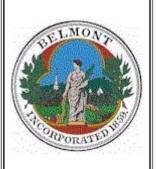
Note: There could be a very slight increase in HVAC cost because the vestibule will minimize drafts.

Urgency: 4 - Has outlived its useful life

Note: The existing wood doors have outlived their useful life.

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-64

Facilities | CREATION OF SECURE VESTIBULE

Description: To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.

Location (if available): WINN BROOK ELEMENTARY SCHOOL			
FY 22: \$54,671	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$54,671	
Project Category: Public improvement		Project Type: New	
Basis For Estimate: Quote		Life Expectancy: 20	
Estimate Last Update: Oct 08, 2019			

Operational Cost Impact: Neutral

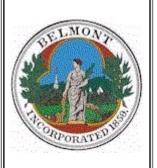
Note: There could be a very slight decrease in HVAC cost because the vestibule will minimize drafts.

Urgency: 4 - Has outlived its useful life

Note: The existing wood doors have outlived their useful life.

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-66

Department:	Title:
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Facilities CARPET REPLACEMENT

Description: At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with carpet tiles.

Location (if available): BURBANK ELEMENTARY SCHOOL WELLINGTON ELEMENTARY SCHOOL

WINN BROOK ELEMENTARY SCHOOL

FY 22: \$98,006	FY 23: \$	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$98,0	06
Project Category: Public improvement		Project Type: Replacement	
Basis For Estimate: Quote		Life Expectancy: 12	
Estimate Last Update: Oct 08, 2019			

Operational Cost Impact: Neutral

Ν	ote

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



## Capital Request #fy21sub-67

Department:

Title.

**Facilities** 

WELLINGTON PAINT

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

FY 22: \$50,000	FY 23: \$50,000	FY 24: \$50,000 FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$150,000	
Project Category: Public improvement		Project Type: New	
Basis For Estimate: In-house estimate		Life Expectancy: 15	
Estimate Last Update: Oct 08, 2019			

Operational Cost Impact: Decrease to expenses

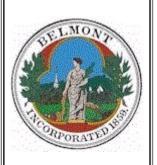
Note: Absent curing the wood rot and refinishing the IPE we will be faced with replacing all that is less than 1 foot off the ground.

Urgency: 1 - System has failed

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

Previous Phases: No

Can This Be Phased: Yes



#### Capital Request #fy21sub-73

Department:	Title:
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Facilities BMS CHASE UPGRADES

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

Location (if available): BURBANK ELEMENTARY SCHOOL

BUTLER ELEMENTARY SCHOOL

TOWN HALL

WINN BROOK ELEMENTARY SCHOOL

FY 22: \$122,000	FY 23: \$	FY 24: \$ FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$122,000
Project Category: Equi	ipment	Project Type: New
Basis For Estimate: Qu	ıote	Life Expectancy: 7
Estimate Last Update: Oct 10, 2019		

Operational Cost Impact: Decrease to expenses

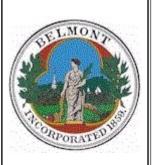
Note: The technology will reduce natural gas usage and, therefore, costs at current pricing. Additionally, mechanical labor cost should be reduced because troubleshooting will be greatly enhanced.

Urgency: 6

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

Previous	Phases:	No

Can This Be Phased: No



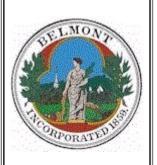
#### Capital Request #FY 22 CBR-7

Department: Title: Facilities Chene

Chenery Middle School Roof

Description: The flat roof on Chenery is 28 years old and has reached the end of its designed useful life, and is leaking. We have made more than a dozen repairs on the roof. At this point, interior damage is occurring and, I, suspect, the underlying insulation is getting wet. Deferring this work will only increase the cost resulting from secondary damage. The estimated cost will be between \$30 and \$35 per square foot for a 90 mil 30 year roof. There is a \$328,450 delta between the lower and higher PSF estimates, which is significant. There are unknowns regarding the existing conditions, and the actual materials to be used. The estimated unit costs came from the roofing company contracted to do the new high school roof and are informed.

Location (if available): CHENERY MIDDLE SCHOOL			
FY 22: \$1,571,500	FY 23: \$727,650	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$2,29	9,150
Project Category: Publ	ic improvement	Project Type: Replacem	ent
Basis For Estimate: Ve	endor	Life Expectancy: 30	
Estimate Last Update:	Oct 15, 2020		
Operational Cost Impa	ct: Neutral		
Note:			
Urgency: 1 - System has failed			
Note: The existing roof is leaking and has reached the end of its designed useful life.			
Previous Phases: No			
Can This Be Phased: Yes			
Grants:			



#### Capital Request #fy21sub-56

Department: Title:

Fire Replace Shift Commander's Response Vehicle

Description: Replace the Shift Commander's response vehicle. The current vehicle (2015) will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.

Location (if available):			
FY 22: \$70,000	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$70,000	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: In-house estimate		Life Expectancy: 10	
Estimate Last Update: Oct 01, 2020			

Operational Cost Impact: Neutral

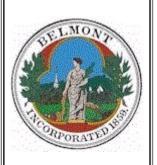
Note: Newer vehicles incur less maintenance and unanticipated repair costs.

#### Urgency: 4 - Has outlived its useful life

Note: This is the primary response vehicle for the Department's on-duty Shift Commander. A new response vehicle provides greater reliability to respond to emergencies in the community.

Previous Phases: No

Can This Be Phased: No



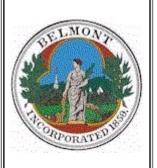
#### Capital Request #fy21sub-57

Department:	Title:
-------------	--------

Fire Ambulance Replacement

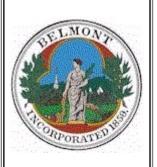
Description: Ambulance replacement over five years was \$65,000 up until FY21 annually. In the last year of the five-year cycle (FY22) the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. The new ambulance will be ordered after appropriation in FY22. Starting in FY23 the requested annual appropriation is \$70,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve status. Funds from ambulance revenues.

Location (if available):				
FY 22: \$80,000	FY 23: \$70,000	FY 24: \$70,000	FY 25: \$70,000	
FY 26: \$70,000	FY 27: \$90,000	FY 22 – 27 Total: \$450,000		
Project Category: Equi	pment	Project Type: Replacement		
Basis For Estimate: In-	-house estimate	Life Expectancy: 10		
Estimate Last Update:	Nov 01, 2017			
Operational Cost Impa	ct: Neutral			
Note: Newer vehicles have lower maintenance and repair costs.				
Urgency: 4 - Has outlived its useful life				
Note:				
Previous Phases: Yes				
Can This Be Phased: Yes				
Grants:				



## Capital Request #fy21sub-58

Department:	Title:			
Fire	Cardiac monitor replacement			
Description: Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues. A new monitor is scheduled for purchase in FY23.				
Location (if available):	:			
FY 22: \$7,000	FY 23: \$7,000	FY 24: \$7,000	FY 25: \$7,000	
FY 26: \$7,000	FY 27: \$7,000	FY 22 – 27 Total: \$42,0	000	
Project Category: Equi	ipment	Project Type: Replacem	ent	
Basis For Estimate: In-	-house estimate	Life Expectancy: 10		
Estimate Last Update: Oct 02, 2020				
Operational Cost Impa	ct: Neutral		•	
Note:				
Urgency: 4 - Has outli	Urgency: 4 - Has outlived its useful life			
Note:				
Previous Phases: Yes				
Can This Be Phased: Yes				
Grants:				



#### Capital Request #fy21sub-59

Department: Title:

Fire Portable radio replacement

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

#### Location (if available):

FY 22: \$174,540	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$174,540	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: In-house estimate		Life Expectancy: 10	
Estimate Last Update: Oct 09, 2020			

Operational Cost Impact: Neutral

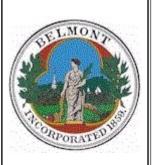
Note: Minimal impact to operational costs. As the equipment becomes obsolete is is no longer supported by the manufacturer.

#### Urgency: 4 - Has outlived its useful life

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

Previous Phases: Yes

Can This Be Phased: Yes



## Capital Request #FY 22 CBR-21

Department: Title:
Information Phone Infrastructure Upgrade
Technology

Description: The Town of Belmont's current network infrastructure will not support a Town – wide hosted VOIP system. This request is to fund the upgrading of the network infrastructure. The project involves:

- Replacing CAT3 cabling with CAT6 cabling in several buildings to support data and power to IP phones.
- Replacing Non Power over Ethernet (POE) network switches with POE switches to support IP phones.
- Replacing approximately 800 phones with new IP phones.

The Town of Belmont currently supports a premise-based phone system supported by traditional land line services for 9 Town buildings, 2 Fire Stations, Police and 7 School Buildings.

The current system is a hybrid system (digital/IP). It does not provide integration with mobile devices or other systems within the Town. The goal is to implement a hosted Voice Over Internet Protocol (VOIP) system to provide a comprehensive communications system integrating with other Town systems and incorporating mobile devices for remote access.

The Capital Expense of replacing the on premise system every 5 years is approximately \$100,000 and will be eliminated with the hosted system.

#### Location (if available):

FY 22: \$140,000	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$140,000	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: In-house estimate		Life Expectancy: 5	
Estimate Last Update: Jan 30, 2020			

Operational Cost Impact: Neutral

Note: The current operating cost of the on premise system will be replaced by the subscription cost of the VOIP service with a yearly savings of approximately \$3,000. No additional costs are anticipated.

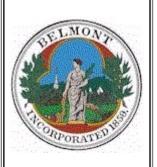
#### Urgency: 2 - System is likely to fail

Note: The phone system is a composed of several computers which need to be replaced every 5 years. The current system is due for replacement in 2 years. To prepare the network for transfer to a subscription based system (Cloud/Hosted) this work needs to be done. The hosted system will be implemented building by building beginning with the HS.

Previous Phases: No

Can This Be Phased: Yes

Grants: Grants are available but not secured



#### Capital Request #fy21sub-76

Department:

Title:

Library

Extend Useful Life of Existing AC Equipment

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

#### Location (if available):

FY 22: \$52,000	FY 23: \$0	FY 24: \$0	FY 25: \$0
FY 26: \$0	FY 27: \$	FY 22 – 27 Total: \$52,000	
Project Category: Equipment		Project Type: Reconstruction	
Basis For Estimate: In-house estimate		Life Expectancy: 5	
Estimate Last Update: Oct 19, 2020			

Operational Cost Impact: Neutral

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

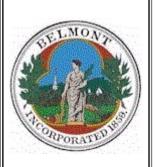
#### Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



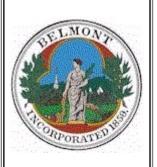
## Capital Request #fy21sub-77

Department: Title:

Library Upgrade Fire Alarm System

Description: System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator

Location (if available):				
FY 22: \$171,600	FY 23: \$	FY 24: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Tot	al: \$171,600	
Project Category: Ec	quipment	Project Type: R	Replacement	
Basis For Estimate:	In-house estimate	Life Expectanc	y: 20	
Estimate Last Updat	Estimate Last Update: Oct 19, 2020			
Operational Cost Im	pact: Neutral			
Note:				
Urgency: 4 - Has outlived its useful life				
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants: Have not been identified				



#### Capital Request #fy21sub-78

Department: Title: Police Repla

Replacement of Livescan Fingerprint System

Description: Replace Livescan Fingerprint System scanner, in FY20 we had to replace the computer from the operating budget for FBI compliance. The printer was also replaced under support agreement. The current scanner is no longer actively supported by the vendor. The current system was purchased in FY15 and is used for arrest fingerprinting as well as for the civil fingerprinting for licensing per the Town Bylaw. We also use the system to take prints for civil applicants to submit to the FBI or states for clearances.

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Location	it awallahla	١.
Location	(if available)	

FY 22: \$11,000	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$11,000	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: Vendor		Life Expectancy: 5	
Estimate Last Update: Oct 01, 2020			

Operational Cost Impact: Neutral

Note: No impact

Urgency: 4 - Has outlived its useful life

Note: Current scanner is ending support life and has been replaced with a scanner with a different connection type.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



## Capital Request #FY 22 CBR-8

Department: Title:

Can This Be Phased: No

Grants: Have not been identified

Police Replace File and SQL Server

Description: Replace the PD's file and SQL server, this server holds documents and files as well as running both the time tracking software and the detail tracking and billing software. Also runs the sharepoint information and roll call software. This server was last replaced in FY17

Location (if available):					
FY 22: \$26,000	FY 23: \$	FY 24: \$	FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$26,0	00		
Project Category: Equ	uipment	Project Type: Replacem	ent		
Basis For Estimate: In	n-house estimate	Life Expectancy: 5	Life Expectancy: 5		
Estimate Last Update	Estimate Last Update: Oct 16, 2020				
Operational Cost Impact: Neutral					
Note:					
Urgency: 4 - Has outlived its useful life					
Note: Server will be ending the life span for support					
Previous Phases: No					



## Capital Request #FY 22 CBR-9

Department: Title:

Police Replace Dispatch Radio Computers

Description: This project to to replace the computers that control the radio dispatch positions, the radio system is totally computer based and the computers are in use 24/7 if a computer fails we lose that radio dispatch position. This will also bring the software and firmware up to current.

Location (if available):				
FY 22: \$50,000	FY 23: \$	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$50,000		
Project Category: Equipment		Project Type: Replacer	Project Type: Replacement	
Basis For Estimate: Other		Life Expectancy: 5	Life Expectancy: 5	
Estimate Last Update: Oct 19, 2020				
Operational Cost Impact: Neutral				
Note:				
Urgency: 4 - Has outlived its useful life				
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants: Have not been identified				



## Capital Request #FY 22 CBR-2

Department:

Title:

School Department

School Department SAN Storage Replacement

Description: Project will replace the central storage device for the school district. This device stores data files as well as virtual databases for district servers.

#### Location (if available):

FY 22: \$131,392	FY 23: \$	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$131,392	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: Quote		Life Expectancy: 6	
Estimate Last Update: Sep 28, 2020			

Operational Cost Impact: Neutral

Note:

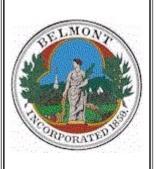
Urgency: 4 - Has outlived its useful life

Note: System is currently no longer sold and will no longer be supported after October, 2022. Given that this is a critical piece of network equipment, it must have an active support agreement.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



## Capital Request #fy21sub-1

Department:	Title:			
Public Works	#74 10' Material Spreader			
Description: Replace #	Description: Replace #74 10' Material Spreader			
Location (if available):				
FY 22: \$26,265	FY 23:	FY 24:	FY 25:	
FY 26:	FY 27:	FY 22 – 27 Total: \$26,265		
Project Category: Equi	ipment	Project Type: Replacement		
Basis For Estimate: Quote		Life Expectancy: 12		
Estimate Last Update: Oct 19, 2020				
Operational Cost Impact: Decrease to expenses				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System has needed unanticipated repairs				
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



## Capital Request #fy21sub-3

Department: Title:

Public Works - Parks #106 19,000 GVW Dump Truck

Description: Replace #106 19,000 GVW Dump Truck

Location (if available):

FY 22: \$71,155	FY 23: \$	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$71,1	55

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

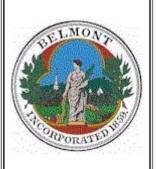
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



## Capital Request #fy21sub-4

Department:	Title:			
Public Works - Parks	Toro 10' Riding Mower			
Description: Replace Toro 10' Riding Mower				
Location (if available):				
FY 22: \$85,330 FY 23: \$		FY 24: \$	FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$85,330		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: Quote		Life Expectancy: 6		
Estimate Last Update: Oct 19, 2020				
Operational Cost Impact: Decrease to expenses				
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 4 - Has outlived its useful life				
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



## Capital Request #fy21sub-9

Department: Title:

Public Works - Sewer #4 -1 Ton Pick-up Truck

Description: Replace #4 - 1 Ton Pick-up Truck

Location (if available):

FY 22: \$58	,310	FY 23: \$	FY 24: \$	FY 25: \$
FY 26: \$		FY 27: \$	FY 22 – 27 Total: \$58,310	

Project Category: Equipment Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: --select one--

Can This Be Phased: No



### Capital Request #fy21sub-10

Department: Title:

Public Works - Sewer | #7 - 1 Ton 4WD Pick-up Truck

Description: Replace #7 - 1 Ton 4WD Pick-up Truck

Location (if available):

	FY 22: \$58,310	FY 23: \$	FY 24: \$	FY 25: \$
Î	FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$58,3	10

Project Category: Equipment Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-11

Department: Title:

Public Works - Sewer #18 - 40,000 GVW Dump Truck

Description: Replace #18 - 40,000 GVW Dump Truck

Location (if available):

FY 22: \$147,630	FY 23: \$	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$147,	630

Project Category: Equipment Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

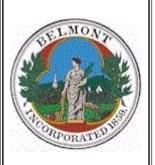
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-54

Department: Community

Development

Title:

Sewer and Storm Water Capital Program

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

#### Location (if available):

FY 22: \$600,000	FY 23: \$600,000	FY 24: \$600,000	FY 25: \$600,000
FY 26: \$600,000	FY 27: \$600,000	FY 22 – 27 Total: \$3,60	0,000
Project Category: Publ	ic improvement	Project Type: Reconstru	ection
Basis For Estimate: In-	-house estimate	Life Expectancy: 50	
Estimate Last Update:	Oct 03, 2019		

Operational Cost Impact: Neutral

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

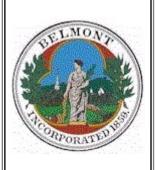
### Urgency: 3 - System has needed unanticipated repairs

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

Previous Phases: No

Can This Be Phased: No

Grants: Grants are available but not secured



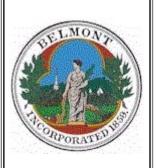
## Capital Request #FY 22 CBR-19

Department:	Title:		
+	Replace #79 Backhoe		
Description: Replace #	‡79 Backhoe		
Location (if available)	:		
FY 22: \$110,000	FY 23: \$	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$110,	,000
Project Category: Equi	ipment	Project Type: Replacem	ent
Basis For Estimate: Qu	uote	Life Expectancy: 15	
Estimate Last Update:	Oct 19, 2020		
Operational Cost Impa	act: Increase to expenses		
	s piece of equipment it v	will run more efficient wi	ith lower repair &
maintenance costs			
Urgency: 2 - System is	s likely to fail		
Note:			
Previous Phases: No			
Can This Be Phased: N	No		
Grants:			



## Capital Request #FY 22 CBR-20

Department:	Title:												
Public Works - Water Material Storage Building													
Description: Replace metal storage building													
Location (if available):													
FY 22: \$100,000													
FY 26: \$ FY 27: \$ FY 22 – 27 Total: \$100,000													
Project Category: Equi	ipment	Project Type: Replacem	nent										
Basis For Estimate: In-house estimate Life Expectancy: 30													
Estimate Last Update:	Oct 19, 2020												
Operational Cost Impa	ct: Increase to expenses	•											
Note:													
Urgency: 2 - System is	s likely to fail												
Note:													
Previous Phases: No													
Can This Be Phased: N	Vo												
Grants:													
1													



### Capital Request #fy21sub-53

Department:

Title:

Community Development

Pavement Management Program

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

#### Location (if available):

FY 22: \$1,812,460	FY 23: \$1,857,772	FY 24: \$1,904,216	FY 25: \$1,951,821
FY 26: \$2,000,617	FY 27: \$2,050,632	FY 22 – 27 Total: \$11,5	577,518
Project Category: Publ	ic improvement	Project Type: Reconstru	uction
Basis For Estimate: In-	-house estimate	Life Expectancy: 25	
Estimate Last Update:	Oct 03, 2019		

Operational Cost Impact: Decrease to expenses

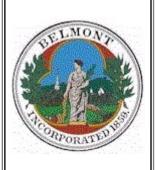
Note: Reconstructed roadways reduce the need for DPW to make repairs, saving money on materials and labor.

Urgency: 1 - System has failed

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

Previous Phases: No

Can This Be Phased: No



## Capital Request #fy21sub-2

Department: Public Works	Title: Sidewalk Maintenance	۵	
<u> </u>		erete Sidewalks and Grani	te Curbing as needed
Location (if available)	:		
FY 22: \$230,000	FY 23: \$235,750	FY 24: \$241,640	FY 25: \$247,680
FY 26: \$253,870	FY 27: \$260,220	FY 22 – 27 Total: \$1,46	59,160
Project Category: Publ	lic improvement	Project Type: Reconstru	uction
Basis For Estimate: Ot	ther	Life Expectancy: 25	
Estimate Last Update:	Oct 19, 2020		
Operational Cost Impa	act: Neutral		
Note:			
Urgency: 1 - System h	as failed		
Note:			
Previous Phases: Yes			
Can This Be Phased: Y	l'es		
Grants:			

Department	Location	Project Title	Fiscal Year	FY20	22	FY2023	FY2024	FY2025	FY2026	FY2027	FY22	2-27	Description	urgency
Accounting		Tyler COntent Manual SE	FY22	\$	50,000						\$	50,000	digital storage of documents by all departments using MUNIS modules as well access to all departments.	6 - Space constraints. Storage need
Accounting Summary				\$	50,000						\$	50,000		
Facilities	OTHER	Work Truck Replacement	FY22	\$	53,000						\$	53,000	We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.	6 - Address work flow and demands
Facilities	BUTLER ELEMENTARY SCHOOL	BUTLER PHASE VI WINDOW REPLACEMENT	FY22 FY23	\$ 2	25,000	\$ 235,000					\$	460,000	Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.	6 - Continue to upgrade windows
Facilities	CHENERY MIDDLE SCHOOL	Chenery Cafeteria A/C Replacement	FY22	\$	48,800						\$	48,800	Two plus years ago two of the four compressors in the unit failed. Now, because if the additional demand, the other two compressors have failed. Now, all four need to be replaced.	1 - System has failed
Facilities	BURBANK ELEMENTARY SCHOOL	CREATION OF SECURE VESTIBULE	FY22	\$	46,963						\$	46,963	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable	4 - Has outlived its useful life
Facilities	WINN BROOK ELEMENTARY SCHOOL	CREATION OF SECURE VESTIBULE	FY22	\$	54,671						\$	54,671	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable	4 - Has outlived its useful life
Facilities	BURBANK ELEMENTARY SCHOOL WELLIN	CARPET REPLACEMENT	FY22	\$	98,006						\$	98,006	At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carper with carpet tiles. At Wellington, replace Library carpet with	4 - Has outlived its useful life
Facilities	WELLINGTON ELEMENTARY SCHOOL	WELLINGTON PAINT	FY22 FY23 FY24	\$	50,000	\$ 50,000	\$ 50,00	0			\$	150,000	This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested,	1 - System has failed
Facilities	BURBANK ELEMENTARY SCHOOL BUTLER	BMS CHASE UPGRADES	FY22	\$ 1	.22,000						\$	122,000	To upgrade the building management systems software at Burbank, Butler, and Winn Brook and add BMS Controls at Town Hall. The controls and points will help us more quickly identify	
Facilities		Chenery Middle	FY22 FY23	\$ 1,5	571,500	\$ 727,650					\$ 2	2,299,150	The flat roof on Chenery is 28 years old and has reached the end of its designed useful life, and is leaking. We have made more than a dozen repairs on the roof. At this point, interior damage	1 - System has
Facilities	Fire Department Repairs	Station #2 Roof Repair	FY22	\$ 5	517,000						\$	517,000	Station #2 needs roof repair work to address the intial issues with construction. The town received an insurance settlement which is not enough to cover the work	1 - System has failed
Facilities Summary				\$ 2,7	786,940	\$ 1,012,650	\$ 50,00	0 \$	- \$ -	\$ -	. \$ 3	3,849,590		

Department Location	Project Title	Fiscal Year	FY20	22	FY2023	FY2024	F	Y2025	FY202	26	FY2	027	FY2	2-27	Description	urgency
Fire	Replace Shift Commander's Response	FY22	\$ 7	70,000									\$	70,000	Replace the Shift Commander's response vehicle. The current vehicle (2015) will be placed in reserve status and used as a back up and for other Departmental needs. The current back up	4 - Has outlived its useful life
Fire	Ambulance Replacement	FY22 FY23  FY24 FY25  FY26 FY27	\$ 8	80,000	\$ 70,000	\$ 70,00	0 \$	70,000	\$ 7	70,000	\$	90,000	\$	450,000	Ambulance replacement over five years was \$65,000 up until	4 - Has outlived its useful life
Fire	Cardiac monitor replacement		\$	7,000	\$ 7,000	\$ 7,00	0 \$	7,000	\$	7,000	\$	7,000	\$	42,000	Annual request for \$7,000 towards replacement of a cardiac	4 - Has outlived its useful life
Fire	Portable radio replacement	FY22	\$ 1	74,540									\$	174,540	-	4 - Has outlived its useful life
Fire	Replace Staff Ca	r FY23			\$ 75,000								\$	75,000	Staff Car assigned to Fire Chief. Replacement of 2013 vehicle. 10	4 - Has outlived its useful life
Fire	Replace 2005/2014 Engine	FY23			\$ 804,320								\$	804,320	Replace 2005 fire engine (pumper). Re-assign 2014 engine to	4 - Has outlived its useful life
Fire	Replace Staff Vehicle	FY25					\$	72,000					\$	72,000	Replace 2015 staff vehicle. This is the Department's pick-up	4 - Has outlived its useful life
Fire	Replace 2007 Engine	FY27									\$	940,940	\$	940,940		4 - Has outlived its useful life
Fire Summary			\$ 3	31,540	\$ 956,320	\$ 77,00	0 \$	149,000	\$ 7	77,000	\$ 1,	037,940	\$	2,628,800		
Information Technology	Phone Infrastructure Upgrade	FY22	\$ 14	40,000									\$	140,000		2 - System is likely to fail
Information Technology	Increase Network Storage	FY23			\$ 60,000								\$	60,000	• •	2 - System is likely to fail
IT Summary			\$ 14	40,000	\$ 60,000	\$ -	\$	-	\$	-	\$	-	\$	200,000		

Department	Location	<b>Project Title</b>	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22	2-27	Description	urgency
Library		Extend Useful Life of Existing AC Equipment	FY22	\$ 52,000						\$	52,000	Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.	3 - System has needed unanticipated
Library		Upgrade Fire Alarm System	FY22	\$ 171,600						\$	171,600	System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall,	4 - Has outlived its useful life
Library		Paint Exterior of Building	FY24		\$ 36,400					\$	36,400	Planned refresh of Library exterior. Last date of painting unknown.	4 - Has outlived its useful life
Library		Expand existing security camera system	FY23		\$ 26,000					\$	26,000	Add additional security cameras to public spaces, building exterior.	6 - Address unsecured areas
Library		Upgrade & Replace Unit Ventilators	FY23		\$ 83,200					\$	83,200	Beyond useful life, in need of constant repairs worth more than the cost of replacing units.	3 - System has needed unanticipated
Library		Chiller Rooftop Replacement	FY23		\$ 233,626					\$	233,626	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.	4 - Has outlived its useful life
Library		Replace Windows and Exterior Doors	FY23		\$ 312,000					\$	312,000	No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.	4 - Has outlived its useful life
Library		Repoint Masonry	FY24			\$ 162,00	0			\$	162,000	Planned Maintenance for exterior masonry joints	4 - Has outlived its useful life
Library		Renovate 8-10 bathrooms(new toilets and	FY24			\$ 199,80	0			\$	199,800	Replace all sinks, toilets, fixtures, partitions. Repaint Rooms	6 - Out of code, not accessible
Library		Elevator Replacement	FY24			\$ 270,00	0			\$	270,000	Planned Replacement of Elevator which has reached end of useful life.	4 - Has outlived its useful life

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2	2026	FY2027	FY2	2-27	Description	urgency
Library		Replace Interior Doors & Hardware	FY25				\$ 134,40	00			\$	134,400	Doors are not accessible, and most contain asbestos.	6 - Out of code
Library			FY25				\$ 168,00	00			\$	168,000	More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.	4 - Has outlived its useful life
Library		Repave Parking Lot	FY25				\$ 270,95	50			\$	270,950	Planned Replacement of Parking Lot.	4 - Has outlived its useful life
Library		Paint Interior of Building	FY25				\$ 78,40	00			\$	78,400	Planned refresh of Library walls. Have not been painted in 25 years.	4 - Has outlived its useful life
Library		Fire Suppression for Claflin Room	FY26					\$	40,600		\$	40,600	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	5 - New: to address quality of life
Library		Automatic Sprinkler	FY26					\$	290,000		\$	290,000	Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.	5 - New: to address quality of life
Library		Upgrade electrical coverage and	FY26					\$	290,000		\$	290,000	Bring building up to code by replacing, switchgear, distribution, wiring, etc.	4 - Has outlived its useful life
Library		Replace HVAC System	FY27							\$ 1,440,000	\$	1,440,000	Will need a thorough plan developed by Facilities in advance of FY26. Replace all ductwork, interior and exterior units, and remove rooftop systems if needed.	4 - Has outlived its useful life
Library		Building Management System	FY27							\$ 300,000	\$	300,000	Upgrade all controls to direct digital control for better and more uniform control throughout the building.	6 - Currently no system
Library Summary		5,535		\$ 223,600	\$ 691,226	\$ 631,800	\$ 651,75	50 \$	620,600	\$ 1,740,000	\$	4,558,976		

Department Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY202	26 FY	/2027	FY2	2-27	Description	urgency
Police	Replacement of Livescan Fingerprint	FY22	\$ 11,000							\$	11,000	Replace Livescan Fingerprint System scanner, in FY20 we had to replace the computer from the operating budget for FBI compliance. The printer was also replaced under support	4 - Has outlived its useful life
Police	Replacement of Police Domain Controllers	FY25				\$ 20,000	)			\$	20,000	Replacement of Police network domain controller computers, last replaced in FY19 they will be at the end of the life cycle for system support and maintenance	4 - Has outlived its useful life
Police	Radio Console Server Upgrades	FY24			\$ 100,000	)				\$	100,000	Replacement of the radio console server equipment, last replaced in FY16. Note cost is a placeholder number	4 - Has outlived its useful life
Police	Redundant fiber line to antenna site	FY23		\$ 100,000						\$	100,000	This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760	6 -Redundant for life safety
Police	Replace Police portable radios	FY24 FY25			\$ 150,000	\$ 150,000	)			\$	300,000	Replacement of Police department portable radios, last replaced in FY16	4 - Has outlived its useful life
Police	Town-wide Base Radio Replacement	FY26 FY27					\$ 10	00,000 \$	100,000	\$	200,000	Replace all Town base radio equipment and infrastructure, this is a Town wide request as the Police department maintains all base equipment and connectivity for the antenna site. The	4 - Has outlived its useful life
Police	Replacement of Police Network Switches	FY26					\$ 3	35,000		\$	35,000	Replacement of Police department network switches, last replaced in FY18	4 - Has outlived its useful life
Police	Replace File and SQL Server	FY22	\$ 26,000							\$	26,000	Replace the PD's file and SQL server, this server holds documents and files as well as running both the time tracking software and the detail tracking and billing software. Also runs	4 - Has outlived its useful life

<b>Department Location</b>	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY	2027 F	(22-27	Description	urgency
Police	Replace Dispatch	n FY22	\$ 50,00	0					\$	50,000	This project to is replace the computers that control the radio	4 - Has outlived
	Radio										dispatch positions, the radio system is totally computer based	its useful life
	Computers										and the computers are in use 24/7 if a computer fails we lose	
Police	Replace Netclock	c FY23		\$ 13,000					\$	13,000	The Netclock system synchronizes all the times for the	4 - Has outlived
	System										computers, radios, call logging, and fire box systems. The system was last updated in FY18	its useful life
Police	Replace EMD	FY23		\$ 11,000					\$	11,000	This server controls and stores the Emergency Medical Dispatch	4 - Has outlived
	Server										software and the quality assurance software. This server was	its useful life
											last replaced in FY17	
Police	Replace Update	FY24			\$ 11,000				\$	11,000	This is to replace our windows update server, last replaced in	4 - Has outlived
	Server										FY18	its useful life
Police	Replace Fiber	FY25				\$ 100,000	0		\$	100,000	This is a Town Wide benefit request. This is to replace the fiber	4 - Has outlived
	Multiplexers										multiplexers that are used to connect all the Town radio	its useful life
	·										equipment, base radios, receivers, and remotes to the main	
Police	Replace CAD and	f FY27						\$	18,000 \$	18,000	To replace the Computer Aided Dispatch and Records	4 - Has outlived
	RMS Server										Management System server, last replaced in FY20	its useful life
Police	Replace	FY25			\$ 18,000				\$	18,000	,	4 - Has outlived
	Call/Radio										updated the unit in FY19	its useful life
	Logging											
Police	Replace	FY26					\$ 30,0	000	\$	30,000	Officer's sidearms were last replaced around 2015 and will be at	4 - Has outlived
	Department										the end of their expected life	its useful life
	Sidearms											
Police			\$ 87,00	0 \$ 124,000	\$ 279,000	\$ 270,000	0 \$ 165,0	000 \$	118,000 \$	1,043,000		
Summary												
School	School	FY22	\$ 131,39	2					\$	131,392	Project will replace the central storage device for the school	4 - Has outlived
Department	Department SAN	l									district. This device stores data files as well as virtual databases	its useful life
	Storage										for district servers.	
School			\$ 131,39	2 \$ -	\$ -	\$ -	\$	- \$	- \$	131,392		
Summary												

Department Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY20	027 F	Y22-27	Description	urgency
Public Works	#74 10' Material Spreader	FY22	\$ 26,265	\$ -	\$ -	\$ -	\$	-	\$	26,26	55 Replace #74 10' Material Spreader	3 - System has needed unanticipated
Public Works	#73 - 10" Material Spreader	FY24			\$ 26,265				\$	26,26	55 Replace #73 - 10' Material Spreader	3 - System has needed unanticipated
Public Works	#32 - Snowfighter Conversion	FY24			\$ 49,545				\$	49,54	15 Replace #32 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works	#1 - Administrative Vehicle	FY25				\$ 40,850			ţ	40,85	60 Replace #1 - Administrative Vehicle	3 - System has needed unanticipated
Public Works	#67 - 9' Material Spreader	FY26					\$ 16,71	10	ţ	16,71	LO Replace #67 - 9' Material Spreader	3 - System has needed unanticipated
Public Works	#37 - Snow Fighter Conversion	FY26					\$ 49,54	15	\$	49,54	15 Replace #37 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works	#34 - Snow Fighter Conversion	FY27						\$	49,545 \$	49,54	15 Replace #34 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works	#47 - Wacker Sidewalk Snow blower	FY27						\$	90,000 \$	90,00	00 Replace #47 - Wacker Sidewalk Snow blower	3 - System has needed unanticipated
Public Works	#55 Brush Chipper	FY23		\$ 57,950					¢	57,95	50 Replace #55 Brush Chipper	4 - Has outlived its useful life

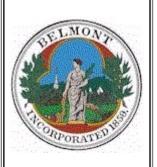
<b>Department Location</b>	Project Title	Fiscal Year	FY2022	FY2023	F	Y2024	FY2025	FY2026	FY2027	FY22	2-27	Description	urgency
Public Works -	#117 - 1 Ton	FY23		\$ 58,	310					\$	58,310	0 Replace #117 - 1 Ton 4WD Pick-up Truck	3 - System has
Cemetery	4WD Pick-up												needed
-	Truck												unanticipated
Public Works -	#119 - 19,000	FY24			\$	71,155				\$	71,15	5 Replace #119 - 19,000 GVW Dump Truck	3 - System has
Cemetery	<b>GVW</b> Dump												needed
	Truck												unanticipated
Public Works -	#116 - 19,000	FY25					\$ 71,15	5		\$	71,15	5 Replace #116 - 19,000 GVW Dump Truck	3 - System has
Cemetery	<b>GVW</b> Dump												needed
	Truck												unanticipated
Public Works -	#106 19,000	FY22	\$ 71,15	5						\$	71,15	5 Replace #106 19,000 GVW Dump Truck	3 - System has
Parks	<b>GVW</b> Dump												needed
	Truck												unanticipated
Public Works -	Toro 10' Riding	FY22	\$ 85,33	0						\$	85,330	O Replace Toro 10' Riding Mower	4 - Has outlived
Parks	Mower												its useful life
Public Works -	#108 - Small	FY23		\$ 86,	300					\$	86,80	0 Replace #108 - Small Front End Loader	2 - System is
Parks	Front End												likely to fail
Public Works -	<u>Loader</u> #110 - 1 Ton	FY23		\$ 58,	310					\$	58.310	0 Replace #110 - 1 Ton 4WD Pick-up Truck	3 - System has
Parks	4WD Pick-up	0		Ψ 30)						*	00,01		needed
Tarks	Truck												unanticipated
Public Works -	#102 - 1 Ton	FY24			Ś	58,310				Ś	58.310	O Replace #102 - 1 Ton 4WD Pick-up Truck	3 - System has
Parks	4WS Pick-up				,					т			needed
	Truck												unanticipated
Public Works -	Toro - 16' Cut	FY24			Ś	92,925				Ś	92.92	5 Replace Toro 16' Cut Riding Mower	3 - System has
Parks	Riding Mower					,- ,-				•	- ,-	<b>0</b>	needed
													unanticipated
Public Works -	#104 - 1 Ton	FY25					\$ 58,31	.0		\$	58,310	O Replace #104 - 1 Ton 4WD Pick-up Truck	3 - System has
Parks	4WD Pick-up						,,			•	-,		needed
-	Truck												unanticipated
Public Works -	#107 John Deer	e FY26						\$ 44,57	70	\$	44,570	O Replace #107 - John Deere Tractor	3 - System has
Parks	Tractor							•		-	•	·	, needed
													unanticipated
Highway Park			\$ 182,75	0 \$ 261,	370 \$	298,200	\$ 170,31	.5 \$ 110,82	25 \$ 139,545	5 \$ 2	1,163,00	5	
Cemetery							,	•	ŕ				

<b>Department Location</b>	Project Title	Fiscal Year	FY2022	FY2023	FY	<b>2024</b>	FY2025	FY2	2026 F	Y2027	FY2	2-27	Description	urgency
Public Works -	#4 -1 Ton Pick-	FY22	\$ 58,3	10							\$	58,310	Replace #4 - 1 Ton Pick-up Truck	3 - System has
Sewer	up Truck													needed
														unanticipated
Public Works -	#7 - 1 Ton 4WD	FY22	\$ 58,3	10							\$	58,310	Replace #7 - 1 Ton 4WD Pick-up Truck	3 - System has
Sewer	Pick-up Truck													needed
														unanticipated
Public Works -	#18 - 40,000	FY22	\$ 147,6	30							\$	147,630	Replace #18 - 40,000 GVW Dump Truck	3 - System has
Sewer	GVW Dump													needed
	Truck													unanticipated
Public Works -	#24 - Front End	FY23		\$ 220	,625						\$	220,625	Replace #24 - Front End Loader	3 - System has
Sewer	Loader													needed
														unanticipated
Public Works -	#21 - 1 Ton 4WD	FY23		\$ 58	310						\$	58,310	Replace #21 - 1 Ton Pick-up Truck	3 - System has
Sewer	Pick-up Truck													needed
														unanticipated
Public Works -	#5 - 1 Ton 4WD	FY24			\$	58,310					\$	58,310	Replace #5 - 1 Ton Pick-up Truck	3 - System has
Sewer	Pick-up Truck													needed
														unanticipated
Public Works -	#52 - Emergency	FY24			\$	38,310					Ş	38,310	Replace #52 - Emergency Service Van	3 - System has
Sewer	Service Van													needed
Public Works -	#2 -	FY24			\$	40,950					\$	40,950	Replace #2 - Administrative Vehicle	unanticinated 3 - System has
Sewer	Administrative													needed
	Vehicle													unanticipated
Public Works -	#17 - 40,000	FY24			\$	153,320					\$	153,320	Replace #17 - 40,000 GVW Dump Truck	3 - System has
Sewer	GVW Dump													needed
	Truck													unanticipated
Public Works -	#8 - 1 Ton 4WD	FY25					\$ 58,310	0			\$	58,310	Replace #8 - 1 Ton 4WD Pick-up Truck	3 - System has
Sewer	Pick-up Truck													needed
	·													unanticipated
Public Works -	#50 - Vactor	FY25					\$ 250,000	0			\$	250,000	Replace #50 - Vactor Machine (split cost with Water Enterprise)	
Sewer	Machine													needed
														unanticipated
Public Works -	#11-40,000GVW	FY26						\$	153,320		\$	153,320	Replace #11 - 40,000 GVW Dump Truck	3 - System has
Sewer	Dump Truck													needed
														unanticipated
Public Works -	#12 - 40,000	FY26						\$	153,320		\$	153,320	Replace #12 - 40,000 GVW Dump Truck	3 - System has
Sewer	GVW Dump													needed
	Truck													unanticipated
Public Works -	Replace #25	FY26						\$	220,625		\$	220,625	Replace #25 Front End Loader	4 - Has outlived
Sewer	Front End													its useful life
Community	<u>Loader</u> Sewer and	FY22 FY23	\$ 600.0	00 \$ 600	,000 \$	600,000	\$ 600,000	0 \$	600,000 \$	600,000	\$	3.600 000	Investigate, evaluate and mitigate sewer and storm drain	3 - System has
Development	Storm Water	FY24 FY25	7 500,0	55 y 000	,500 y	555,550	Ç 000,000	J	300,000 <sub>+</sub>	. 555,000	Y	2,000,000	failures. Repair / replace mains and services, test water quality	needed
Development	Capital Program	•											of the storm water system and correct deficiencies as required.	unanticipated
Sewer	Capital Stokiam	FI/DIFY//	\$ 864,2	50 \$ 878	935 \$	890 890	\$ 908,310	0 \$ 1	.127.265	600 000	\$	5.269.650	or the storm water system and correct deficiencies as reduired.	unanncipated
			φ - 00 <del>-1</del> ,2	y	,505 \$	030,030	φ 300,310	J	,,,	000,000	Ÿ	5,235,030		
Summary														

Department Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY20	26 FY	/2027	FY2	2-27	Description	urgency
Public Works -	#81	FY27						\$	40,850	\$	40,850	0 Replace #81 - Administrative Vehicle	3 - System has
Water	Administrative												needed
	Vehicle												unanticipated
Public Works -	#85 - 40,000	FY24			\$ 153,320	)				\$	153,320	0 Replace #85 - 40,000 GVW Dump Truck	3 - System has
Water	GVW Dump												needed
	Truck												unanticipated
Public Works -	#77 -	FY23		\$ 40,850						\$	40,850	0 Replace #77 - Administrative Vehicle	3 - System has
Water	Administrative												needed
	Vehicle												unanticipated
Public Works -	#88 - Closed	FY23		\$ 79,800						\$	79,800	0 Replace #88 - Closed Utility 4WD Truck	3 - System has
Water	Utility 4WD												needed
	Truck												unanticipated
Public Works -	#83 - Closed	FY24			\$ 79,800	)				\$	79,800	0 Replace #83 - Closed Utility 4WD Truck	3 - System has
Water	Utility 4WD												needed
	Truck												unanticipated
Public Works -	#76 -	FY25				\$ 40,850				\$	40,850	0 Replace #76 - Administrative Vehicle	3 - System has
Water	Administrative												needed
	Vehicle												unanticipated
Public Works -	#50 - Vactor	FY25				\$ 250,000				\$	250,000	O Replace #50 - Vactor Machine (split cost with Sewer Enterprise	e) 3 - System has
Water	Machine												needed
													unanticipated
Public Works -	#80 - Emergency	/ FY26					\$ 3	38,310		\$	38,310	0 Replace #80 - Emergency Service Van	3 - System has
Water	Service Van												needed
													unanticipated
Public Works -	#89 - Emergency	/ FY26					\$ 2	25,450		\$	25,450	0 Replace #89 - Emergency Lighting Plant	3 - System has
Water	Lighting Plant												needed
													unanticipated
Public Works -	Replace #79	FY22	\$ 110,000							\$	110,000	0 Replace #79 Backhoe	2 - System is
Water	Backhoe												likely to fail
Public Works -	Material Storage	FY22	\$ 100,000							\$	100,000	O Replace metal storage building	2 - System is
Water	Building												likely to fail
Water													
Summary			\$ 210,000	\$ 120,650	\$ 233,120	\$ 290,850	\$ (	63,760 \$	40,850	\$	959,230	0	

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Community		Pavement	FY22 FY23	\$ 1,812,460	\$ 1,857,772	\$ 1,904,216	\$ 1,951,821	\$ 2,000,617	\$ 2,050,632	\$ 11,577,518	Annual reconstruction of roadways with limited sidewalk and	1 - System has
Development		Management	FY24 FY25								curbing construction.	failed
		Program	FY26 FY27									
Public Works		Sidewalk	FY22 FY23	\$ 230,000	\$ 235,750	\$ 241,640	\$ 247,680	\$ 253,870	\$ 260,220	\$ 1,469,160	Repair or Replace Cement Concrete Sidewalks and Granite	1 - System has
		Maintenance	FY24 FY25								Curbing as needed throughout the town.	failed
			FY26 FY27									
Pavement												
Summary				\$ 2,042,460	\$ 2,093,522	\$ 2,145,856	\$ 2,199,501	\$ 2,254,487	\$ 2,310,852	\$ 13,046,678		
Discretionary												
Total				\$ 3,933,222	\$ 3,105,566	\$ 1,336,000	\$ 1,241,065	\$ 973,425	\$ 3,035,485	\$ 13,624,763		
Sewer												
Total				\$ 864,250	\$ 878,935	\$ 890,890	\$ 908,310	\$ 1,127,265	\$ 600,000	\$ 5,269,650		
Water												
Total				\$ 210,000	\$ 120,650	\$ 233,120	\$ 290,850	\$ 63,760	\$ 40,850	\$ 959,230		
<b>Pavement Total</b>				\$ 2,042,460	\$ 2,093,522	\$ 2,145,856	\$ 2,199,501	\$ 2,254,487	\$ 2,310,852	\$ 13,046,678		
				\$ 7,049,932	\$ 6,198,673	\$ 4,605,866	\$ 4,639,726	\$ 4,418,937	\$ 5,987,187	\$ 32,900,321		

Department	Project Title	FY	2023	FY2	024	FY	2025	FY2	026	FY	2027
Fire	Replace Staff Car	\$	75,000								
Fire	Replace 2005/2014 Engine	\$	804,320								
Fire	Replace Staff Vehicle					\$	72,000				
Fire	Replace 2007 Engine									\$	940,940
Fire Summary		\$	956,320	\$	77,000	\$	149,000	\$	77,000	\$	1,037,940



### Capital Request #FY 22 CBR-3

Fire Replace Staff Car

Description: Staff Car assigned to Fire Chief. Replacement of 2013 vehicle. 10 year old 2013 vehicle will be disposed of. Current chief vehicle will be re-assigned to Fire Prevention.

### Location (if available):

FY 22: \$	FY 23: \$75,000	FY 24: \$ FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$75,000
Project Category: Equi	ipment	Project Type: Replacement
Basis For Estimate: In-	-house estimate	Life Expectancy: 10
Estimate Last Update:	Oct 08, 2020	

Operational Cost Impact: Neutral

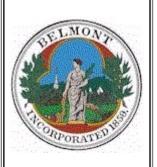
Note: New vehicles have lower maintenance and repair costs. Hybrid models have recently started to be used in the fire service and are being evaluated for their ability to meet operational needs. Hybrid SUV models will be evaluated and if chosen can reduce fuel usage.

#### Urgency: 4 - Has outlived its useful life

Note: Detailed fleet evaluation will be presented to Capital Budget Committee.

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-4

Department:

Title:

Fire

Replace 2005/2014 Engine

Description: Replace 2005 fire engine (pumper). Re-assign 2014 engine to reserve status. New engine will be front line fire apparatus. Build time is approximately 14 months based on past experience. Expected delivery would be late 2023 or early 2024.

#### Location (if available):

FY 22: \$	FY 23: \$804,320	FY 24: \$ FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$804,320
Project Category: Equ	ipment	Project Type: Replacement
Basis For Estimate: In	-house estimate	Life Expectancy: 20
Estimate Last Update:	Oct 08, 2020	

Operational Cost Impact: Neutral

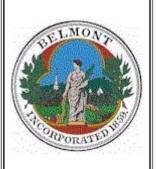
Note: Newer vehicles have less frequent repair needs. Having reliable reserve apparatus allows the fire department to maintain fire and EMS protections when front line vehicles are being serviced and when additional staffing is required. The 2005 reserve engine that is slated for replacement underwent a \$20,000 frame repair in 2019. Avoiding these costly repairs is the goal.

#### Urgency: 4 - Has outlived its useful life

Note: Detailed fleet report will be submitted to Capital Budget Committee.

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-5

Department:		Title:
-------------	--	--------

Replace Staff Vehicle Fire

Description: Replace 2015 staff vehicle. This is the Department's pick-up truck. It is used for various purposes including training, picking up and delivering equipment, and can be utilized by the fire investigation unit.

#### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$72,000			
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$72,000			
Project Category: Equipment		Project Type: Replacement			
Basis For Estimate: In-house estimate		Life Expectancy: 10			
Estimate Last Update:	Oct 08, 2020				

Operational Cost Impact: Neutral

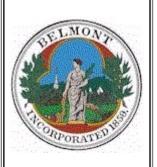
Note: Newer vehicles have lower repair costs. Hybrid models are being explored and, if feasible, could be utilized for this application. Hybrid vehicles have lower fuel costs.

#### Urgency: 4 - Has outlived its useful life

Note: The 2015 vehicle would either be retained as a reserve piece of equipment or traded in. This would be further evaluated in the year leading up to the request. Detailed fleet report will be

Submitted to the Capital Budget Committee.	
submitted to the Capital Budget Committee.	

ı	Flevious Fliases. No
	Can This Be Phased: No



### Capital Request #FY 22 CBR-6

Department: Title:

Fire Replace 2007 Engine

Description: Replace 2007 fire engine (pumper). Re-assign 2020 engine to reserve status. New engine will be front line fire apparatus. Build time is approximately 14 months based on past experience. Expected delivery would be late 2027 or early 2028.

The 2007 vehicle that is being replaced is a four-wheel drive commercial type 'brush" truck. The brush fire fighting function is better served by the Fire Department's smaller brush truck (2008 Ford F-550). The replacement vehicle should be a custom pumper type of vehicle that is safer (due to rollover protection) and built to the specifications of our other front-line fire engines.

### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$			
FY 26: \$	FY 27: \$940,940	FY 22 – 27 Total: \$	\$940,940			
Project Category: Equ	ipment	Project Type: Repl	Project Type: Replacement			
Basis For Estimate: In	-house estimate	Life Expectancy: 2	0			
Estimate Last Update:	Oct 08, 2020					

Operational Cost Impact: Neutral

Note: Newer vehicles have less frequent repair needs. Having reliable reserve apparatus allows the fire department to maintain fire and EMS protections when front line vehicles are being serviced and when additional staffing is required.

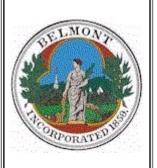
#### Urgency: 4 - Has outlived its useful life

Note: Detailed fleet report will be submitted to Capital Budget Committee.

Previous Phases: No

Can This Be Phased: No

Department	Project Title	FY2	2023	FY2024		FY20	25	FY20	026	FY20	27
Information Technology	Increase Network Storage	\$	60,000								
IT Summary		\$	60,000	\$	-	\$	-	\$	-	\$	-



### Capital Request #FY 22 CBR-22

Department:

Title:

Information

Increase Network Storage

Technology

Description: The project is to add disk storage to our SAN.

This is to accommodate the need for increased resources for Virtual Servers as well as the need for increase in file storage capacity.

### Location (if available):

· /					
FY 22: \$	FY 23: \$60,000	FY 24: \$ FY 25: \$			
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$60,000			
Project Category: Equipment		Project Type: Replacement			
Basis For Estimate: Vendor		Life Expectancy: 5			
Estimate Last Update:	Feb 15, 2020				

Operational Cost Impact: Neutral

Note:

#### Urgency: 2 - System is likely to fail

Note: Software updates to servers require more storage to effectively operate. Also, the increase in file creation requires more capacity. If storage is not available, servers will cease to function and files will not be able to be saved.

Previous Phases: No

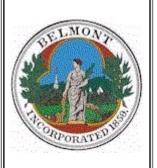
Can This Be Phased: No

Department	Project Title	FY	2023	FY	2024	FY	2025	FY	2026	F۱	/2027
Library	Paint Exterior of Building	\$	36,400								
Library	Expand existing security camera system	\$	26,000								
Library	Upgrade & Replace Unit Ventilators	\$	83,200								
Library	Chiller Rooftop Replacement	\$	233,626								
Library	Replace Windows and Exterior Doors	\$	312,000								
Library	Repoint Masonry			\$	162,000						
Library	Renovate 8-10 bathrooms(new toilets and			\$	199,800						
Library	Elevator Replacement			\$	270,000						
Library	Replace Interior Doors & Hardware					\$	134,400				
Library	New Furniture					\$	168,000				
Library	Repave Parking Lot					\$	270,950				
Library	Paint Interior of Building					\$	78,400				
Library	Fire Suppression for Claflin Room							\$	40,600		
Library	Automatic Sprinkler							\$	290,000		
Library	Upgrade electrical coverage and							\$	290,000		
Library	Replace HVAC System									\$	1,440,000
Library	Building Management System									\$	300,000
Library Summary		\$	691,226	\$	631,800	\$	651,750	\$	620,600	\$	1,740,000



## Capital Request #fy21sub-85

Department: Library	Title: Paint Exterior of Building					
<u> </u>	Description: Planned refresh of Library exterior. Last date of painting unknown.					
		ı <i>C</i>				
Location (if available)	:					
FY 22: \$	FY 23: \$36,400	FY 24: \$	FY 25: \$			
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$36,4	00			
Project Category: Publ	lic improvement	Project Type: Replacem	ent			
Basis For Estimate: In-	-house estimate	Life Expectancy: 15				
Estimate Last Update:	Oct 19, 2020					
Operational Cost Impa	ct: Decrease to expense	S				
Note: Planned mainter	nance of coding to preve	nt wood from further rot	ting. Useful life 15 years.			
Urgency: 4 - Has outli	ved its useful life					
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



### Capital Request #fy21sub-86

Department:

Title:

Library

Expand existing security camera system

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

Location (if available):

FY 22: \$	FY 23: \$26,000	FY 24: \$	FY 25: \$

FY 26: \$ || FY 27: \$ || FY 22 – 27 Total: \$26,000

Project Category: Equipment | Project Type: New

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Neutral

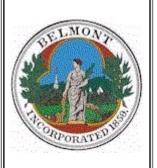
Note: No change.

Urgency: 6

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

Previous Phases: Yes

Can This Be Phased: No



## Capital Request #fy21sub-87

Department:

Title:

Library

Upgrade & Replace Unit Ventilators

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

#### Location (if available):

FY 22: \$	FY 23: \$83,200	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$83,200		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update: Oct 19, 2020				

Operational Cost Impact: Decrease to expenses

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

Urgency: 3 - System has needed unanticipated repairs

Note: Beyond useful life

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-88

Department:

Title:

Library

Chiller Rooftop Replacement

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

#### Location (if available):

FY 22: \$	FY 23: \$23,3626	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$23,3626	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: In-house estimate		Life Expectancy: 20	
Estimate Last Update: Oct 19, 2020			

Operational Cost Impact: Decrease to expenses

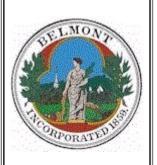
Note: Less repairs, less expenditures.

#### Urgency: 4 - Has outlived its useful life

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

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-89

Department:

Title:

Library

Replace Windows and Exterior Doors

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

#### Location (if available):

FY 22: \$	FY 23: \$312,000	FY 24: \$ FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$312,000	
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: In-house estimate		Life Expectancy: 20	
Estimate Last Update: Oct 19, 2020			

Operational Cost Impact: Decrease to expenses

Note: Far improved energy efficiency

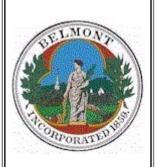
Urgency: 4 - Has outlived its useful life

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

Previous Phases: No

Can This Be Phased: No

Grants: Other



### Capital Request #fy21sub-90

Department:

Title:

Library

Repoint Masonry

Description: Planned Maintenance for exterior masonry joints

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$162,000	FY 25: \$
	1	1	

FY 26: \$ || FY 27: \$ || FY 22 – 27 Total: \$162,000

Project Category: Equipment | Project Type: Replacement

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: Better Bricks, less water and structural damage

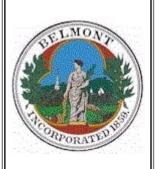
Urgency: 4 - Has outlived its useful life

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

Previous Phases: No

Can This Be Phased: No

Grants: Other



#### Capital Request #fy21sub-91

Department:

Title:

Library

Renovate 8-10 bathrooms(new toilets and fixtures)

Description: Replace all sinks, toilets, fixtures, partitions. Repaint Rooms

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$199,800	FY 25: \$

FY 26: \$ | FY 27: \$ | FY 22 – 27 Total: \$199,800

Project Category: Equipment Project Type: Replacement

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: Updated fixtures will conserve much more water

Urgency: 6

Note: Out of code. Not accessible. Useful life 20 years.

Previous Phases: No

Can This Be Phased: No

Grants: Other



#### Capital Request #fy21sub-92

Department:

Title:

Library

Elevator Replacement

Description: Planned Replacement of Elevator which has reached end of useful life.

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$270,000	FY 25: \$

FY 26: \$ ||FY 27: \$ ||FY 22 - 27 Total: \$270,000

Project Category: Equipment Project Type: Replacement

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: Less repairs

Urgency: 4 - Has outlived its useful life

Note: Out of Code, Not Accessible.

Previous Phases: Yes

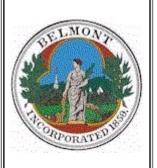
Can This Be Phased: No

Grants: Other



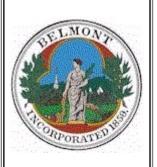
### Capital Request #fy21sub-93

Department:	Title:						
Library	Replace Interior Doors	& Hardware					
Description: Doors are	Description: Doors are not accessible, and most contain asbestos.						
Location (if available)	:						
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$134,400				
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$134,	400				
Project Category: Equ	ipment	Project Type: Replacem	ent				
Basis For Estimate: In	-house estimate	Life Expectancy: 30					
Estimate Last Update:	Oct 19, 2020						
Operational Cost Impa	act: Neutral	•					
Note:							
Urgency: 6							
Note: Out of code							
Previous Phases: No							
Can This Be Phased: No							
Grants: Other							



### Capital Request #fy21sub-94

Department: Library	Title: New Furniture					
1	Description: More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.					
Location (if available):						
FY 22: \$	FY 23: \$ FY 24: \$ FY 25: \$168,000					
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$168,	000			
Project Category: Publ	ic improvement	Project Type: Replacem	ent			
Basis For Estimate: In-	-house estimate	Life Expectancy: 12				
Estimate Last Update:	Oct 19, 2020					
Operational Cost Impa	ct: Neutral					
Note:						
Urgency: 4 - Has outli	ved its useful life					
Note: Many public seating areas are old and require steam cleaning annually. Most seating is past it's useful life.						
Previous Phases: Yes						
Can This Be Phased: No						
Grants: Other						



#### Capital Request #fy21sub-95

Department:

Title:

Library Repave Parking Lot

Description: Planned Replacement of Parking Lot.

Location (if available):

FY 22: \$ FY 23: \$ FY 24: \$ FY 25: \$270,950

FY 26: \$ ||FY 27: \$ ||FY 22 – 27 Total: \$270,950

Project Category: Public improvement | Project Type: Replacement

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

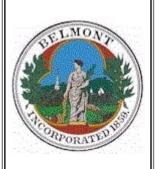
Note: Regular maintenance and expenditures will slow down a lot.

Urgency: 4 - Has outlived its useful life

Note: Crack Fill Seal Process has taken place several times at this point, now time to replace entirely.

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-96

Department: Title:

Library Paint Interior of Building

Description: Planned refresh of Library walls. Have not been painted in 25 years.

Location (if available):

FY 22: \$ FY 23: \$ FY 24: \$ FY 25: \$78,400

FY 26: \$ ||FY 27: \$ ||FY 22 – 27 Total: \$78,400

Project Category: Public improvement Project Type: Replacement

Basis For Estimate: In-house estimate | Life Expectancy: 10

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Neutral

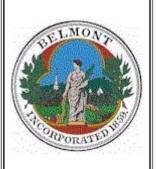
Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: Yes

Can This Be Phased: No



#### Capital Request #fy21sub-97

Department: Title:

Location (if available).

Library Fire Suppression for Claflin Room

Description: Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and artifacts.

1								
	FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$				
	FY 26: \$40,600	FY 27: \$	FY 22 – 27 Total: \$40,6	00				
- 1								

Project Category: Equipment Project Type: New

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Neutral

Note:

Urgency: 5 - New: to address quality of life

Note: No protection currently exists

Previous Phases: No

Can This Be Phased: No

Grants: Other



### Capital Request #fy21sub-98

Department: Title:
Library Automatic Sprinkler

Description: Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.

#### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$		
FY 26: \$290,000	FY 27: \$	FY 22 – 27 Total: \$290,000			
Project Category: Equi	ipment	Project Type: New			
Basis For Estimate: In-house estimate		Life Expectancy: 30			
Estimate Last Update:	Oct 19, 2020				

Operational Cost Impact: Neutral

Note:

Urgency: 5 - New: to address quality of life

Note: No system currently exists.

Previous Phases: No

Can This Be Phased: No

Grants: Other



#### Capital Request #fy21sub-99

Department:

Title:

Library

Upgrade electrical coverage and service

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

Location (if available):

FY 22: \$	FY 24: \$	FY 25: \$

FY 26: \$290,000 | FY 27: \$ | FY 22 – 27 Total: \$290,000

Project Category: Equipment | Project Type: Replacement

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

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: Less money spent on electricity

Urgency: 4 - Has outlived its useful life

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

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-100

Department:

Title:

Library

Replace HVAC System

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

#### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$1,440,000	FY 22 – 27 Total: \$1,440,000		
Project Category: Equi	ipment	Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update:	Oct 19, 2020			

Operational Cost Impact: Decrease to expenses

Note: Untold energy savings.

Urgency: 4 - Has outlived its useful life

Note: Planned replacement

Previous Phases: No

Can This Be Phased: Yes



### Capital Request #fy21sub-101

Department:

Title:

Library

Building Management System

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

#### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$	
FY 26: \$	FY 27: \$300,000	FY 22 – 27 Total: \$300,	000	
Project Category: Equipment		Project Type: New		
Basis For Estimate: In-house estimate		Life Expectancy: 20		
Estimate Last Update:	Oct 19, 2020			

Operational Cost Impact: Decrease to expenses

Note: Untold energy savings

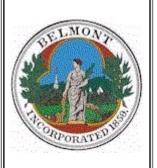
Urgency: 6

Note: No System Currently Exists

Previous Phases: No

Can This Be Phased: No

Department	Project Title	FY	2023	FY	2024	FY	2025	FY	2026	FY	2027
Police	Replacement of Police Domain Controllers					\$	20,000				
Police	Radio Console Server Upgrades			\$	100,000						
Police	Redundant fiber line to antenna site	\$	100,000								
Police	Replace Police portable radios			\$	150,000	\$	150,000				
Police	Town-wide Base Radio Replacement							\$	100,000	\$	100,000
Police	Replacement of Police Network Switches							\$	35,000		
Police	Replace Netclock System	\$	13,000								
Police	Replace EMD Server	\$	11,000								
Police	Replace Update Server			\$	11,000						
Police	Replace Fiber Multiplexers					\$	100,000				
Police	Replace CAD and RMS Server									\$	18,000
Police	Replace Call/Radio Logging Recoder			\$	18,000						
Police	Replace Department Sidearms							\$	30,000		
Police Summary		\$	124,000	\$	279,000	\$	270,000	\$	165,000	\$	118,000



### Capital Request #fy21sub-79

Department: Title:

Police Replacement of Police Domain Controllers

Description: Replacement of Police network domain controller computers, last replaced in FY19 they will be at the end of the life cycle for system support and maintenance

#### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$20,000	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$20,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 5		
Estimate Last Update:	Oct 10, 2020			

Operational Cost Impact: Neutral

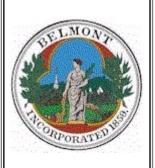
Note: No impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-80

Department: Title:

Police Radio Console Server Upgrades

Description: Replacement of the radio console server equipment, last replaced in FY16. Note cost is a placeholder number

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$100,000 FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$100,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: Other		Life Expectancy: 7		
Estimate Last Update: Oct 10, 2020				

Operational Cost Impact: Neutral

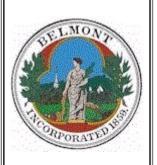
Note: No Impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-81

Department:

Title:

Police

Redundant fiber line to antenna site

Description: This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760 Concord Ave. A short distance of this run is underground, but the majority of the run is pole to pole. If a pole is knocked down it could knock out all Town radio systems. We are moving this off to another year as the original path we were considering in not feasible.

#### Location (if available):

<u>`</u>				
FY 22: \$	FY 23: \$100,000	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$100,000		
Project Category: Equipment		Project Type: New		
Basis For Estimate: Other		Life Expectancy: 10		
Estimate Last Update: Oct 01, 2020				

Operational Cost Impact: Neutral

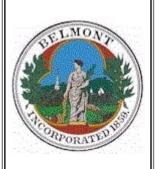
Note: No Impact

Urgency: 6

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

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-82

Department: Title:

Police Replace Police portable radios

Description: Replacement of Police department portable radios, last replaced in FY16

Location (if available):

FY 22: \$ || FY 23: \$ || FY 24: \$150,000 || FY 25: \$150,000

FY 26: \$ ||FY 27: \$ ||FY 22 – 27 Total: \$300,000

Project Category: Equipment Project Type: Replacement

Basis For Estimate: Vendor Life Expectancy: 7

Estimate Last Update: Oct 18, 2020

Operational Cost Impact: Neutral

Note: No Impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: Yes



### Capital Request #fy21sub-83

Department:

Title:

Police

Town-wide Base Radio Replacement

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

<u> </u>					
Location (if available):					
FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$			
FY 26: \$100,000	FY 27: \$100,000	FY 22 – 27 Total: \$200	,000		
Project Category: Equi	ipment	Project Type: Replacen	nent		
Basis For Estimate: Ot	ther	Life Expectancy: 10			
Estimate Last Update:	Oct 10, 2020				
Operational Cost Impa	ict: Neutral				
Note: No impact					
Urgency: 4 - Has outli	ved its useful life				
Note:					
Previous Phases: No					
Can This Be Phased: Yes					
Grants: Have not been identified					



#### Capital Request #fy21sub-84

Department: Title:

Police Replacement of Police Network Switches

Description: Replacement of Police department network switches, last replaced in FY18

Location (if available):

FY 22: \$ FY 23: \$ FY 24: \$ FY 25: \$

FY 26: \$35,000 | FY 27: \$ | FY 22 – 27 Total: \$35,000

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: In-house estimate | Life Expectancy: 7

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Neutral

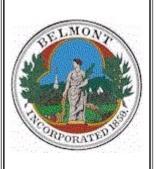
Note: No Impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-10

Department: Title:

Police Replace Netclock System

Description: The Netclock system syncronizes all the times for the computers, radios, call logging, and fire box systems. The system was last updated in FY18

#### Location (if available):

FY 22: \$	FY 23: \$13,000	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$13,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 5		
Estimate Last Update:	Oct 16, 2020			

Operational Cost Impact: Neutral

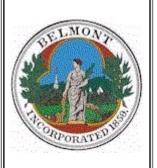
Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-11

Department: Police	Title: Replace EMD Server				
Description: This server controls and strores the Emergency Medical Dispatch software and the quality assurance software. This server was last replaced in FY17					
Location (if available):	•				
FY 22: \$	FY 23: \$11,000	FY 24: \$	FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$11,0	00		
Project Category: Equi	ipment	Project Type: Replacem	ent		
Basis For Estimate: In-house estimate		Life Expectancy: 5			
Estimate Last Update:	Oct 16, 2020				
Operational Cost Impa	ct: Neutral	•			
Note:					
Urgency: 4 - Has outli	ved its useful life				
Note:					
Previous Phases: No	Previous Phases: No				
Can This Be Phased: No					
Grants:					



### Capital Request #FY 22 CBR-12

Department: Title:

Police Replace Update Server

Description: This is to replace our windows update server, last replaced in FY18

Location (if available):

FY 22: \$ FY 23: \$ FY 24: \$11,000 FY 25: \$

FY 26: \$ || FY 27: \$ || FY 22 – 27 Total: \$11,000

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: In-house estimate Life Expectancy: 5

Estimate Last Update: Oct 16, 2020

Operational Cost Impact: Neutral

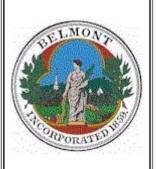
Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #FY 22 CBR-13

Department:

Title:

Police

Replace Fiber Multiplexers

Description: This is a Town Wide benefit request. This is to replace the fiber multiplexers that are used to connect all the Town radio equipment, base radios, receivers, and remotes to the main antenna site. There are also multiplexers that tie together the fire stations and police station. Placeholder amount

Location	(1f	avaı	la	b.	le)	):	
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FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$100,000		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$100,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: Other		Life Expectancy: 10		
Estimate Last Update: Oct 16, 2020				

Operational Cost Impact: Neutral

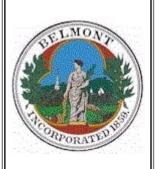
Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: Yes



### Capital Request #FY 22 CBR-14

Department: Title:

Police Replace CAD and RMS Server

Description: To replace the Computer Aided Dispatch and Records Management System server, last replaced in FY20

#### Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$18,000	FY 22 – 27 Total: \$18,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 5		
Estimate Last Update: Oct 16, 2020				

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-15

Department: Title:

Police Replace Call/Radio Logging Recoder

Description: To replace the telephone and radio logging recorder, we last updated the unit in FY19

Location (if available):

 FY 22: \$
 FY 23: \$
 FY 24: \$18,000
 FY 25: \$

 FY 26: \$
 FY 27: \$
 FY 22 – 27 Total: \$18,000

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: In-house estimate | Life Expectancy: 5

Estimate Last Update: Oct 16, 2020

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-16

Department: Title: Police Replace Department Sidearms

Description: Officer's sidearms were last replaced around 2015 and will be at the end of their

expected life

Location	(1f avai	lab.	le)	):
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FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$		
FY 26: \$30,000	FY 27: \$	FY 22 – 27 Total: \$30,000		
Project Category: Equipment		Project Type: Replacement		
Basis For Estimate: In-house estimate		Life Expectancy: 10		
Estimate Last Update: Oct 19, 2020				

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Department	Project Title	FY	2023	FY	2024	FY	2025	FY	2026	FY	2027
Public Works	#73 - 10"			\$	26,265						
	Material										
	Spreader										
Public Works	#32 -			\$	49,545						
	Snowfighter										
	Conversion										
Public Works	#1 -					\$	40,850				
	Administrative										
	Vehicle										
Public Works	#67 - 9' Material							\$	16,710		
	Spreader										
Public Works	#37 - Snow							\$	49,545		
	Fighter										
	Conversion										
Public Works	#34 - Snow									\$	49,545
	Fighter										-,-
	Conversion										
Public Works	#47 - Wacker									\$	90,000
T abile Works	Sidewalk									Ψ	30,000
	Snowblower										
Public Works	#55 Brush	\$	57,950								
Fublic Works		۲	37,930								
	Chipper										
Public Works -	#117 - 1 Ton	\$	58,310								
Cemetery	4WD Pick-up										
	Truck										
Public Works -	#119 - 19,000			\$	71,155						
Cemetery	GVW Dump										
	Truck										
Public Works -	#116 - 19,000					\$	71,155				
Cemetery	GVW Dump										
	Truck										
Public Works -	#108 - Small	\$	86,800								
Parks	Front End		•								
	Loader										
Public Works -	#110 - 1 Ton	\$	58,310								
Parks	4WD Pick-up	7	,								
l arks	Truck										
Public Works -	#102 - 1 Ton			\$	58,310						
Parks	4WS Pick-up			Y	30,310						
raiks											
Public Works -	Truck Toro - 16' Cut			\$	92,925						
Parks				٦	32,323						
rdiks	Riding Mower										
Public Works -	#104 - 1 Ton					\$	58,310				
Parks	4WD Pick-up										
	Truck										
Public Works -	#107 John Deere							\$	44,570		
Parks	Tractor							•	,		
Highway Park		\$	261,370	\$	298,200	\$	170,315	\$	110,825	\$	139,545
Cemetery			_,,,,,		2,200	-	-,3-3		2,323		
ocinicity y											



### Capital Request #fy21sub-36

Department: Title:

Public Works #73 - 10" Material Spreader

Description: Replace #73 - 10' Material Spreader

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$26,265	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$26,2	65

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 12

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-38

Department:	Title:
Public Works	#32 - Snowfighter Conversion

Description: Replace #32 - Snow Fighter Conversion

Location	(1f ava	aılab.	le)	):
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FY 22: \$	FY 23: \$	FY 24: \$49,545 FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$49,545
Project Category: Equipment		Project Type: Replacement
Basis For Estimate: Quote		Life Expectancy: 10
Estimate Last Undate: Oct 19, 2020		

Operational Cost Impact: Decrease to expenses

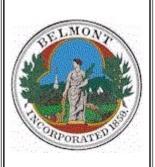
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-43

Department:	Title:					
Public Works	#1 - Administrative Vehicle					
Description: Replace #	1 - Administrative Vehic	cle				
Location (if available)	•					
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$40,850			
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$40,8	350			
Project Category: Equi	ipment	Project Type: Replacen	nent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update:	Oct 19, 2020					
Operational Cost Impa	ct: Decrease to expenses	S				
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair &					
Urgency: 3 - System h	Urgency: 3 - System has needed unanticipated repairs					
Note:	Note:					
Previous Phases: No						
Can This Be Phased: No						
Grants:						



### Capital Request #fy21sub-46

Department:	Title:				
Public Works	#67 - 9' Material Spreader				
Description: Replace #67 - 9' Material Spreader					

Location (if available):

<u>-</u>	/	
FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$
FY 26: \$16,710	FY 27: \$	FY 22 – 27 Total: \$16,710
Project Category: Equipment		Project Type: Replacement
Basis For Estimate: Quote		Life Expectancy: 18
Estimate Last Undate: Oct 19, 2020		

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-48

Department:	Title:
D 11: YYY 1	IIa =

Public Works #37 - Snow Fighter Conversion

Description: Replace #37 - Snow Fighter Conversion

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l acation (	1+	23721	lah.	ם ו	١-
Location (	11	avan	aı)	ı	1.

FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$
FY 26: \$49,545	FY 27: \$	FY 22 – 27 Total: \$49,545
Project Category: Equipment		Project Type: Replacement
Basis For Estimate: Quote		Life Expectancy: 10
Estimate Last Undate: Oct 19, 2020		

Operational Cost Impact: Decrease to expenses

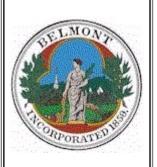
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-49

Department: Title:

Public Works #34 - Snow Fighter Conversion

Description: Replace #34 - Snow Fighter Conversion

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$49,545	FY 22 – 27 Total: \$49,545	

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 10

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-50

Department:	Title:
Public Works	#47 _ V

Public Works #47 - Wacker Sidewalk Snowblower

Description: Replace #47 - Wacker Sidewalk Snowblower

· . ·	/· 0			• `	
Lagation	( ++	01701	lah.	-	۱.
Location (		avan	141)	1	,

<u> </u>				
FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$		
FY 26: \$	FY 27: \$90,000	FY 22 – 27 Total: \$90,000		
Project Category	y: Equipment	Project Type: Replacement		
Basis For Estim	ate: Quote	Life Expectancy: 12		
Estimate Last Undate: Oct 19, 2020				

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #FY 22 CBR-17

Department:	Title:			
Public Works	#55 Brush Chipper			
Description: Replace #	\$55 Brush Chipper			
Location (if available)	:			
FY 22: \$	FY 23: \$57,950	FY 24: \$	FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$57,9	250	
Project Category: Equipment		Project Type: Replacem	ent	
Basis For Estimate: Quote		Life Expectancy: 20		
Estimate Last Update: Oct 19, 2020				
Operational Cost Impa	act: Increase to expenses		•	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs				
Urgency: 4 - Has outli	ved its useful life			
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



Department:	Title:		
Public Works -	#117 - 1 Ton 4WD Pick-up Truck		
Cemetery			
Description: Replace #	#117 - 1 Ton 4WD Pick-	up Truck	
Location (if available)	:		
FY 22: \$	FY 23: \$58,310	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$58,3	510
Project Category: Equi	ipment	Project Type: Replacem	ient
Basis For Estimate: Qu	uote	Life Expectancy: 8	
Estimate Last Update: Oct 19, 2020			
Operational Cost Impa	act: Decrease to expense	S	
Note: Repair or Replactown.	ce Cement Concrete Side	ewalks and Granite Curb	oing as needed throughout the
Urgency: 3 - System h	as needed unanticipated	repairs	
Note:			
Previous Phases: No			
Can This Be Phased: N	No No		
Grants:			



Department: Public Works -	Title: #119 - 19,000 GVW Dump Truck			
Cemetery	T ST			
Description: Replace #	‡119 - 19,000 GVW Dur	np Truck		
Location (if available)	:			
FY 22: \$	FY 23: \$	FY 24: \$71,155	FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$71,1	.55	
Project Category: Equi	ipment	Project Type: Replacem	nent	
Basis For Estimate: Qu	uote	Life Expectancy: 8		
Estimate Last Update:	Oct 19, 2020			
Operational Cost Impa	act: Decrease to expense	S	-	
Note: By replacing this maintenance costs.	s piece of equipment it v	will run more efficient w	ith lower repair &	
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: N	10			
Grants:				



Department: Public Works -	Title: #116 - 19,000 GVW Dump Truck			
Cemetery				
Description: Replace #116 - 19,000 GVW Dump Truck				
Location (if available)	:			
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$71,155	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$71,1	.55	
Project Category: Equ	ipment	Project Type: Replacen	nent	
Basis For Estimate: Quote		Life Expectancy: 8		
Estimate Last Update: Oct 19, 2020				
Operational Cost Impa	act: Decrease to expense	S	•	
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



#### Capital Request #fy21sub-33

Department: Title:

Public Works - Parks #108 - Small Front End Loader

Description: Replace #108 - Small Front End Loader

Location (if available):

FY 22: \$	FY 23: \$86,800	FY 24: \$	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$86,8	600

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

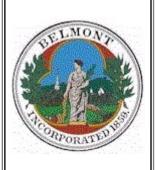
Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Urgency: 2 - System is likely to fail

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-34

Department:

Title:

Public Works - Parks #110 - 1 Ton 4WD Pick-up Truck

Description: Replace #110 - 1 Ton 4WD Pick-up Truck

Location	(1f avai	lab.	le)	):
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FY 22: \$	FY 23: \$58,310	FY 24: \$ FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$58,310
Project Category	v: Equipment	Project Type: Replacement
Basis For Estima	ate: Quote	Life Expectancy: 8
Estimate Last U	pdate: Oct 19, 2020	

Operational Cost Impact: Decrease to expenses

Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-39

Department: Title:

Public Works - Parks #102 - 1 Ton 4WS Pick-up Truck

Description: Replace #102 - 1 Ton 4WD Pick-up Truck

Location (	(ıf avaı	lab.	le)	):
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FY 22: \$	FY 23: \$	FY 24: \$58,310 FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$58,310	
Project Category:	Equipment	Project Type: Replacement	

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-40

Department: Title: Public Works - Parks Toro

Public Works - Parks | Toro - 16' Cut Riding Mower

Description: Replace Toro 16' Cut Riding Mower

Location (if available):

FY 22: \$ FY 23: \$ FY 24: \$92,925 FY 25: \$ FY 26: \$ FY 27: \$

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

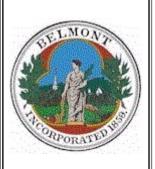
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-44

Department:

Title:

Public Works - Parks #104 - 1 Ton 4WD Pick-up Truck

Description: Replace #104 - 1 Ton 4WD Pick-up Truck

Location	(ıf ava	ılab	le]	):
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FY 23: \$	FY 24: \$	FY 25: \$58,310	
FY 27: \$	FY 22 – 27 Total: \$58,310		
Project Category: Equipment		Project Type: Replacement	
Basis For Estimate: Quote			
	FY 27: \$	FY 27: \$ FY 22 – 27 Total: \$58,3 pment Project Type: Replacem	

Operational Cost Impact: Decrease to expenses

Estimate Last Update: Oct 19, 2020

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



Department: Public Works - Parks	Title: #107 John Deere Tractor				
Description: Replace #	‡107 - John Deere Tracto	or			
Location (if available)	:				
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$		
FY 26: \$44,570	FY 27: \$	FY 22 – 27 Total: \$44,5	70		
Project Category: Equi	ipment	Project Type: Replacem	ent		
Basis For Estimate: Qu	uote	Life Expectancy: 10			
Estimate Last Update:	Oct 19, 2020				
Operational Cost Impa	act: Decrease to expense	S	,		
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.				
Urgency: 3 - System h	as needed unanticipated	repairs			
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					

Department	Project Title	FY	2023	FY	2024	FY	2025	F	<b>72026</b>	FY	2027
Public Works - Sewer	#24 - Front End Loader	\$	220,625								
Public Works - Sewer	#21 - 1 Ton 4WD Pick-up Truck	\$	58,310								
Public Works - Sewer	#5 - 1 Ton 4WD Pick-up Truck			\$	58,310						
Public Works - Sewer	#52 - Emergency Service Van			\$	38,310						
Public Works - Sewer	#2 - Administrative Vehicle			\$	40,950						
Public Works - Sewer	#17 - 40,000 GVW Dump Truck			\$	153,320						
Public Works - Sewer	#8 - 1 Ton 4WD Pick-up Truck					\$	58,310				
Public Works - Sewer	#50 - Vactor Machine					\$	250,000				
Public Works - Sewer	#11-40,000GVW Dump Truck							\$	153,320		
Public Works - Sewer	#12 - 40,000 GVW Dump Truck							\$	153,320		
Public Works - Sewer	Replace #25 Front End Loader							\$	220,625		
Sewer Summary		\$	878,935	\$	890,890	\$	908,310	\$	1,127,265	\$	600,000



#### Capital Request #fy21sub-12

Department: Title:

Public Works - Sewer #24 - Front End Loader

Description: Replace #24 - Front End Loader

Location (if available):

 FY 22: \$
 FY 23: \$220,625
 FY 24: \$
 FY 25: \$

 FY 26: \$
 FY 27: \$
 FY 22 – 27 Total: \$220,625

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-13

Department: Title:

Public Works - Sewer #21 - 1 Ton 4WD Pick-up Truck

Description: Replace #21 - 1 Ton Pick-up Truck

Location (if available):

	FY 22: \$	FY 23: \$58,310	FY 24: \$	FY 25: \$
Н	Invac o	FY 27: \$	FY 22 – 27 Total: \$58.3	10

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

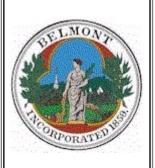
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-14

Department: Title:

Public Works - Sewer #5 - 1 Ton 4WD Pick-up Truck

Description: Replace #5 - 1 Ton Pick-up Truck

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$58,310	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$58,310	

Project Category: Equipment Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

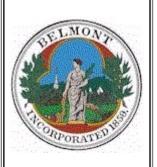
Note:

Previous Phases: No

Can This Be Phased: No



Department:	Title:					
Public Works - Sewer	#52 - Emergency Service Van					
Description: Replace #	Description: Replace #52 - Emergency Service Van					
Location (if available)	:					
FY 22: \$	FY 23: \$	FY 24: \$38,310	FY 25: \$			
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$38,3	310			
Project Category: Equi	ipment	Project Type: Replacen	nent			
Basis For Estimate: Qu	uote	Life Expectancy: 8				
Estimate Last Update:	Oct 19, 2020					
Operational Cost Impa	ct: Decrease to expense	S				
Note: By replacing this maintenance costs.	s piece of equipment it v	will run more efficient w	ith lower repair &			
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



Department:	Title:			
Public Works - Sewer	er #2 - Administrative Vehicle			
Description: Replace #	<sup>‡</sup> 2 - Administrative Vehi	cle		
Location (if available)	:			
FY 22: \$	FY 23: \$	FY 24: \$40,950	FY 25: \$	
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$40,9	50	
Project Category: Equi	ipment	Project Type: Replacem	ent	
Basis For Estimate: Qu	uote	Life Expectancy: 8		
Estimate Last Update: Oct 19, 2020				
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this maintenance costs.	s piece of equipment it v	vill run more efficient wi	th lower repair &	
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



#### Capital Request #fy21sub-17

Department:

Title:

Public Works - Sewer #17 - 40,000 GVW Dump Truck

Description: Replace #17 - 40,000 GVW Dump Truck

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$153,320	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$153	320

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-18

Project Type: Replacement

Department: Title:

Public Works - Sewer #8 - 1 Ton 4WD Pick-up Truck

Description: Replace #8 - 1 Ton 4WD Pick-up Truck

Location (if available):

Project Category: Equipment

١	lerra c a		TY	1.0
	FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$58,310

FY 26: \$ FY 27: \$ FY 22 – 27 Total: \$58,310

Basis For Estimate: Quote Life Expectancy: 8

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

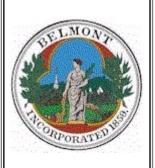
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



### Capital Request #fy21sub-19

Department:
Public Works - Sewer #50 - Vactor Machine

Description: Replace #50 - Vactor Machine (split cost with Water Enterprise)

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$250,000
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$250,000
Project Category: Equipment		Project Type: Replacement
Basis For Estimate: Quote		Life Expectancy: 15
Estimate Last Update: Sep 19, 2019		

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



Department:

## Commonwealth of Massachusetts Town of Belmont

#### Capital Request #fy21sub-20

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Title:

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



#### Capital Request #fy21sub-21

Department: Title:

Public Works - Sewer #12 - 40,000 GVW Dump Truck

Description: Replace #12 - 40,000 GVW Dump Truck

Location (	(ıf avaı	lab.	le)	):
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FY 22: \$	FY 23: \$	FY 24: \$ FY 25: \$
FY 26: \$153,320	FY 27: \$	FY 22 – 27 Total: \$153,320
Project Category: Equipment		Project Type: Replacement
Basis For Estimate: Quote		Life Expectancy: 15
Estimate Last Update: Oct 19, 2020		

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

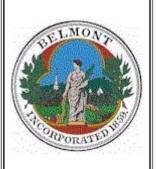
Can This Be Phased: No



### Capital Request #FY 22 CBR-18

Department:	Title:				
Public Works - Sewer	Replace #25 Front End Loader				
Description: Replace #25 Front End Loader					
Location (if available)	:				
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$		
FY 26: \$220,625	FY 27: \$	FY 22 – 27 Total: \$220,	625		
Project Category: Equ	ipment	Project Type: Replacem	ent		
Basis For Estimate: Quote		Life Expectancy: 15			
Estimate Last Update:	Oct 19, 2020				
Operational Cost Impa	act: Increase to expenses	3			
Note: By replacing this maintenance costs	s piece of equipment it	will run more efficient wi	th lower repair &		
Urgency: 4 - Has outli	ved its useful life				
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					

Department	Project Title	FY2	2023	FY	2024	FY	2025	FY2	.026	FY2	2027
Public Works -	#81									\$	40,850
Water	Administrative										
	Vehicle										
Public Works -	#85 - 40,000			\$	153,320						
Water	GVW Dump										
	Truck										
Public Works -	#77 -	\$	40,850								
Water	Adminstrative										
	Vehicle										
Public Works -	#88 - Closed	\$	79,800								
Water	Utility 4WD										
	Truck										
Public Works -	#83 - Closed			\$	79,800						
Water	Utility 4WD										
	Truck										
Public Works -	#76 -					\$	40,850				
Water	Administrative										
	Vehicle										
Public Works -	#50 - Vactor					\$	250,000				
Water	Machine										
Public Works -	#80 - Emergency							\$	38,310		
Water	Service Van										
Public Works -	#89 - Emergency							\$	25,450		
Water	Lighting Plant										
Water											
Summary		\$	120,650	\$	233,120	\$	290,850	\$	63,760	\$	40,850



Department:	Title:			
Public Works - Water	#81 Administrative Vehicle			
Description: Replace #81 - Administrative Vehicle				
Location (if available)	· ·			
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$	
FY 26: \$	FY 27: \$40,850	FY 22 – 27 Total: \$40,8	350	
Project Category: Equ	ipment	Project Type: Replacem	nent	
Basis For Estimate: Qu	uote	Life Expectancy: 8		
Estimate Last Update:	Oct 19, 2020			
Operational Cost Impa	ct: Decrease to expense	S		
Note: By replacing this maintenance costs.	s piece of equipment it v	will run more efficient w	ith lower repair &	
mamenanee costs.				
Urgency: 3 - System h	as needed unanticipated	repairs		
Note:				
Previous Phases: No				
Can This Be Phased: No				
Grants:				



#### Capital Request #fy21sub-22

Department: Title:

Public Works - Water #85 - 40,000 GVW Dump Truck

Description: Replace #85 - 40,000 GVW Dump Truck

Location	(ıf ava	ılab	le]	):
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FY 22: \$	FY 23: \$	FY 24: \$153,320	FY 25: \$
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$153,	320
Project Category: Equipment		Project Type: Replacement	

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



	Title: #77 - Adminstrative Vehicle				
Public Works - Water #77 - Adminstrative Vehicle  Description: Replace #77 - Administrative Vehicle					
Location (if available)	·				
FY 22: \$	FY 23: \$40,850	FY 24: \$	FY 25: \$		
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$40,8	50		
Project Category: Equi	ipment	Project Type: Replacem	nent		
Basis For Estimate: Quote Life Expectancy: 8					
Estimate Last Update: Oct 19, 2020					
Operational Cost Impa	ct: Decrease to expense	S			
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System h	Urgency: 3 - System has needed unanticipated repairs				
Note:					
Previous Phases: No					
Can This Be Phased: No					
Grants:					



#### Capital Request #fy21sub-25

Department: Title:

Public Works - Water #88 - Closed Utility 4WD Truck

Description: Replace #88 - Closed Utility 4WD Truck

Location (if available):

FY 22: \$ FY 23: \$79,800 FY 24: \$ FY 25: \$ FY 26: \$ FY 27: \$ FY 22 – 27 Total: \$79,800

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 10

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



Department:

Note:

Grants:

Previous Phases: No

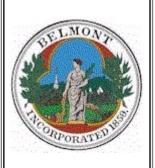
Can This Be Phased: No

Title:

## Commonwealth of Massachusetts Town of Belmont

#### Capital Request #fy21sub-26

Public Works - Water #83 - Closed Utility 4WD Truck Description: Replace #83 - Closed Utility 4WD Truck Location (if available): FY 25: \$ FY 22: \$ FY 23: \$ FY 24: \$79,800 FY 22 – 27 Total: \$79,800 FY 26: \$ FY 27: \$ Project Category: Equipment Project Type: Replacement Basis For Estimate: Quote Life Expectancy: 8 Estimate Last Update: Oct 19, 2020 Operational Cost Impact: Decrease to expenses Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs. Urgency: 3 - System has needed unanticipated repairs



Department:	Title:					
Public Works - Water	#76 - Administrative Vehicle					
Description: Replace #76 - Administrative Vehicle						
Location (if available)	:					
FY 22: \$ FY 23: \$ FY 24: \$ FY 25: \$40,8			FY 25: \$40,850			
FY 26: \$	FY 27: \$	FY 22 – 27 Total: \$40,8	50			
Project Category: Equi	ipment	Project Type: Replacem	ent			
Basis For Estimate: Qu	ıote	Life Expectancy: 8				
Estimate Last Update:	Oct 19, 2020					
Operational Cost Impa	ct: Decrease to expense	S				
Note: By replacing this maintenance costs.	Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.					
Urgency: 3 - System h	as needed unanticipated	repairs				
Note:						
Previous Phases: No						
Can This Be Phased: No						
Grants:						



#### Capital Request #fy21sub-28

Department: Title:

Public Works - Water #50 - Vactor Machine

Description: Replace #50 - Vactor Machine (split cost with Sewer Enterprise)

Location (if available):

I	FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$250,000
١	FY 26: \$	FY 27· \$	FY 22 – 27 Total: \$250.	000

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

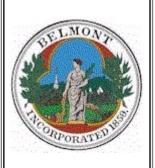
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No



Department: Title: #80 - Emergency Service Van									
'	#80 - Emergency Service								
Location (if available):									
FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$						
FY 26: \$38,310	FY 27: \$	FY 22 – 27 Total: \$38,3	10						
Project Category: Equi	ipment	Project Type: Replacem	ent						
Basis For Estimate: Qu	uote	Life Expectancy: 10							
Estimate Last Update:	Oct 19, 2020								
Operational Cost Impact: Decrease to expenses									
Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.									
Urgency: 3 - System has needed unanticipated repairs									
Note:									
Previous Phases: No									
Can This Be Phased: N	No								
Grants:									



#### Capital Request #fy21sub-30

Department: Title:

Public Works - Water #89 - Emergency Lighting Plant

Description: Replace #89 - Emergency Lighting Plant

Location (if available):

FY 22: \$	FY 23: \$	FY 24: \$	FY 25: \$				
FY 26: \$25,450	FY 27: \$	FY 22 – 27 Total: \$25,4	50				

Project Category: Equipment | Project Type: Replacement

Basis For Estimate: Quote Life Expectancy: 20

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Capital Project In	V	entory	FY 22											
			Issue	Year of		17102	17512	2			Offsetting			
Description of Debt	Вс	onded Amount	Year	Payment	Pı	rincipal Due	Interest Due		P& I Total due		Revenue	Offsetting Revenue Sources	Clos	sing Bal 6-30-22
Fire Station FY15 Refunding	\$	979,900	2015	7 of 11	\$	95,000 \$	13,298	\$	108,298	\$	108,298	Debt Exclusion	\$	379,900
Concord Avenue Land FY15 Refunding	\$	350.150	2015	7 of 10	\$	40,000 \$	· · · · · · · · · · · · · · · · · · ·	\$		\$		DODE EXCIDENT	\$	110,000
Senior Center FY19 Refunding	\$	1,270,000	2020	3 of 7	\$	180,000 \$		++ -	•	\$		Debt Exclusion	\$	715,000
Wellington School	\$	18,380,000	2020	3 of 16	\$	880,000 \$	· · · · · · · · · · · · · · · · · · ·			\$		Debt Exclusion	\$	15,750,000
FY 2012 Refunding	\$	9,956,000	2013	10 of 12	\$	985,000 \$				\$		Debt Exclusion	\$	1,425,000
BHS Harris Field	\$	960,000	2013	8 of 10	\$	95,000 \$	· · · · · · · · · · · · · · · · · · ·			+÷		Debt Exclusion	\$	190,000
	<u> </u>				+ -	, ,	· · · · · · · · · · · · · · · · · · ·	-	· · · · · · · · · · · · · · · · · · ·	+ ·		Conital Dudget	\$	
Department Vehicles (1)	\$	1,390,000	2014	8 of 10	\$	140,000 \$	· · · · · · · · · · · · · · · · · · ·	-	•	\$	157,750	<u> </u>	-	270,000
Underwood Pool	\$	2,790,000	2015	7 of 15	\$	185,000 \$	· · · · · · · · · · · · · · · · · · ·	-	•	\$	· · · · · · · · · · · · · · · · · · ·	Debt Exclusion	\$	1,480,000
Belmont Center	\$	1,450,000	2015	7 of 10	\$	145,000 \$		++ -		\$	162,400	Capital Project Override	\$	435,000
Radio System	\$	1,086,000	2016	6 of 10	\$	110,000 \$	•			\$		Capital Project Override	\$	420,000
Modular's	\$	2,426,000	2019	4 of 10	\$	225,000 \$		\$		_			\$	1,586,000
Police/DPW	\$	6,988,000	2020	3 of 30	\$	130,000 \$		\$		_			\$	6,605,000
BHS Project	\$	94,428,000	2020	3 of 30	\$	1,780,000 \$		\$		\$	5,312,525	Debt Exclusion	\$	89,230,000
Police/DPW	\$	3,287,500	2021	2 of 30	\$	65,000 \$	97,527	\$	162,527	\$	-		\$	3,160,000
BHS Project	\$	97,215,000	2021	2 of 30	\$	1,865,000 \$	2,880,393	\$		\$		Debt Exclusion	\$	93,495,000
Interest on ST borrowing						\$	70,000	\$	70,000	\$	-			
Tax Abatement Int						\$	2,500	\$	2,500	\$	-			
Subtotal	\$	242,956,550			\$	6,920,000 \$	7,803,231	\$	14,723,231	\$	13,633,841		\$	215,250,900
GOB Sewer Loan FY15 Refunding	\$	1,259,950	2015	7 of 12	\$	130,000 \$	19,677	\$	149,677	\$	149,677	Sewer Receipts	\$	580,100
MWPAT Sewer Bond (2)	\$	7,226,667	2011	12 of 20	\$	362,549 \$	81,532	\$	444,081	\$	444,081	Sewer Receipts	\$	3,610,930
MWRA Water Bond (3-1)	\$	1,000,000	2013	10 of 10	\$	100,000	·	\$	100,000	\$	100,000	Water Receipts	\$	
MWPAT Sewer Bond (3)	\$	1,579,600	2014	9 of 20	\$	75,889 \$	21,282	\$	97,171	\$	97,171	Sewer Receipts	\$	951,919
MWRA Water Bond (3-2)	\$	500,000	2014	9 of 10	\$	50,000	<u> </u>	\$		\$		Water Receipts	\$	50,000
MWRA Sewer Bond (4)	\$	2,300,000	2016	7 of 20	\$	105,848 \$	36,776	\$		\$	· · · · · · · · · · · · · · · · · · ·	Sewer Receipts	\$	1,604,705
MWRA Water Bond (3-3)	\$	500,000	2015	8 of 10	\$	50,000		\$	· · · · · · · · · · · · · · · · · · ·	\$	· · · · · ·	Water Receipts	\$	100,000
MWRA Water Bond (3-4)	\$	500,000	2016	7 of 10	\$	50,000		\$	•	+-	· · · · · · · · · · · · · · · · · · ·	Water Receipts	\$	150,000
TOWN Water Bond (5-1)	\$	482,000	2015	8 of 20	\$	25,000 \$	11,488	\$	,	\$	36,488	Water Receipts	\$	280,000
TOWN Water Bond (5-2)	\$	269,602	2016	7 of 20	\$	15,000 \$	· · · · · · · · · · · · · · · · · · ·	++ -		\$		Water Receipts	\$	160,000
MWRA Water Bond (3-5)	\$	500,000	2017	6 of 10	\$	50,000	4,510	\$		\$	50,000	Water Receipts	\$	200,000
MWRA Water Bond (3-6)	\$	477,000	2017	4 of 10	\$	47,700		\$		\$	,	Water Receipts	\$	286,200
TOWN Water Bond (5-3)	\$	2,054,000	2019	4 of 20	\$	105,000 \$	69,225	\$	· · · · · · · · · · · · · · · · · · ·	\$	174,225	Water Receipts	\$	1,629,000
	\$				\$	, ,		++ -	•	<u> </u>			\$	
TOWN Water Bond (5-4)	\$	614,000	2020	3 of 10	\$	65,000 \$	23,650	\$	· · · · · · · · · · · · · · · · · · ·	_		Water Receipts	\$	420,000
MWRA Water Bond (6-1)	÷	1,000,000	2020	3 of 10	÷	100,000				+		Water Receipts		700,000
MWRA Water Bond (6-2)	\$	500,000	2021	2 of 10	\$	50,000		\$		_		Water Receipts	\$	400,000
MWRA Water Bond (6-3)	\$	500,000	2022	1 of 10	\$	50,000		\$		\$		Water Receipts	\$	450,000
MWRA Sewer Bond	\$	212,000	2021	2 of 10	\$	21,200		\$		_	21,200		\$	169,600
MWRA Sewer Bond	\$	245,850	2021	2 of 5	\$	49,170		\$		÷	,	Sewer Receipts	\$	147,510
Subtotal	\$	21,720,669				1,502,356 \$				-			\$	11,889,964
BMLD	\$	26,100,000	2014	8 of 20	\$	1,260,000 \$						BMLD Receipts	\$	17,215,000
Total	\$	290,777,219			\$	9,682,356	8,762,261	\$	18,444,617	\$	17,355,227		\$	244,355,864
(1) Capital Budget to pay Debt Service								Ш		L			\$	
(2) includes \$5,688 admin. Fee					(A)	Debt Exclusion		\$					\$	202,474,900
(3) includes \$1,485 admin. Fee						Prop 2.5 Debt		\$	1,531,240				\$	12,776,000
(4) includes \$2,566 admin. Fee						TOTAL		\$	14,723,231				\$	215,250,900
Authorized but not issued								Ш						
(5) Water Bond \$3,852,000 - \$2,000,000	= \$	1,852,000			(B)	Capital Budget		\$	157,750	L				
				<u> </u>	(C)	Capital Project	s Override (\$500k)	) \$	284,100		·			