

Town of **Belmont** MASSACHUSETTS



**Fiscal Year 2022
Capital Requests
December 31, 2020**

Cover Photo Credit to Brandon Fitts

Table of Contents

Transmittal Letter	TAB 1
FY 22 Summary of Capital Requests	TAB 2
Detail of FY22 Capital Requests	
Accounting	TAB 3
- Tyler Content	
Facilities	TAB 4
- Work Truck - Addition	
- Butler Phase VI Window Replacement	
- Chenery Cafeteria A/C Replacement	
- Burbank Secure Vestibule	
- Winn Brook Secure Vestibule	
- Carpet Replacement – Burbank, Wellington, Winn Brook	
- Wellington Paint	
- Building Management System Chase Upgrades – Various Locations	
- Chenery Middle School Roof	
Fire	TAB 5
- Shift Commander Vehicle Replacement	
- Ambulance Replacement Program	
- Cardiac Monitor Program	
- Portable Radios	
Information Technology	TAB 6
- Phone Infrastructure Upgrade	
Library	TAB 7
- AC Equipment	
- Fire Alarm System	
Police	TAB 8
- Replacement of Livescan Fingerprint	
- Replace File and SQL Server	
- Replace Dispatch Radio Computers	

Table of Contents

School Department	TAB 9
- SAN Storage	
Public Works – Highway, Park, Cemetery	TAB 10
- Material Spreader	
- Dump Truck	
- Riding Mower	
Enterprise Funds	TAB 11
- Sewer	
o 1 Ton Pickup	
o 1 Ton Pickup	
o Dump Truck	
o Sewer and Storm Water Management Program	
- Water	
o Backhoe	
o Material Storage Building	
Pavement Management	TAB 12
- Roadway	
- Sidewalk/Curbing	
Multi Year Summary	TAB 13
FY 23-27 Detail Requests	TAB 14
Appendix	TAB 15



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 Basis	FY2022	Useful Life	Description	urgency
Accounting		Tyler C Ontent Manual SE	FY22	Equipment	New	Vendor	\$ 50,000	20	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			
Facilities	OTHER	Work Truck Replacement	FY22	Equipment	New	Other	\$ 53,000	10	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	Public improvement	Replacem ent	Other	\$ 225,000	25	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	Equipment	Replacem ent	Quote	\$ 48,800	15	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	Public improvement	New	Quote	\$ 46,963	20	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	Public improvement	New	Quote	\$ 54,671	20	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	Public improvement	Replacem ent	Quote	\$ 98,006	12	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	4 - Has outlived its useful life
Facilities	WELLINGTON ELEMENTARY SCHOOL	WELLINGTON PAINT	FY22 FY23 FY24	Public improvement	New	In-house estimate	\$ 50,000	15	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	Equipment	New	Quote	\$ 122,000	7	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	6 - Replace outdated technology
Facilities	CHENERY MIDDLE SCHOOL	Chenery Middle School Roof	FY22 FY23	Public improvement	Replacem ent	Vendor	\$ 1,571,500	20	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 failed
Facilities	Fire Station #2	Station #2 Roof Repair	FY22	Public improvement	Repair	Quote	\$ 517,000	20	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							\$ 2,786,940			

Department	Location	Project Title	Fiscal Year	Category	TYPE	Estimate Basis	FY2022	Useful Life	Description	urgency
Fire		Replace Shift Commander's Response	FY22	Equipment	Replacement	In-house estimate	\$ 70,000	10	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	Equipment	Replacement	In-house estimate	\$ 80,000	10	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	4 - Has outlived its useful life
Fire		Cardiac monitor replacement	FY22 FY23 FY24 FY25 FY26 FY27	Equipment	Replacement	In-house estimate	\$ 7,000	10	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.	4 - Has outlived its useful life
Fire		Portable radio replacement	FY22	Equipment	Replacement	In-house estimate	\$ 174,540	10	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	4 - Has outlived its useful life
Fire Summary							\$ 331,540			
Information Technology		Phone Infrastructure Upgrade	FY22	Equipment	Replacement	In-house estimate	\$ 140,000	5	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.	2 - System is likely to fail
IT Summary							\$ 140,000			
Library		Extend Useful Life of Existing AC Equipment	FY22	Equipment	Reconstruction	In-house estimate	\$ 52,000	5	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	Equipment	Replacement	In-house estimate	\$ 171,600	20	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 Summary							\$ 223,600			

Department	Location	Project Title	Fiscal Year	Category	TYPE	Estimate Basis	FY2022	Useful Life	Description	urgency
Police		Replacement of Livescan Fingerprint	FY22	Equipment	Replacement	Vendor	\$ 11,000	5	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		Replace File and SQL Server	FY22	Equipment	Replacement	In-house estimate	\$ 26,000	5	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
Police		Replace Dispatch Radio Computers	FY22	Equipment	Replacement	Other	\$ 50,000	5	This project to is 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	4 - Has outlived its useful life
Police Summary							\$ 87,000			
School Department		School Department SAN Storage	FY22	Equipment	Replacement	Quote	\$ 131,392	6	Project will replace the central storage device for the school district. This device stores data files as well as virtual databases for district servers.	4 - Has outlived its useful life
School Summary							\$ 131,392			
Public Works		#74 10' Material Spreader	FY22	Equipment	Replacement	Quote	\$ 26,265	12	Replace #74 10' Material Spreader	3 - System has needed unanticipated
Public Works - Parks		#106 19,000 GVW Dump Truck	FY22	Equipment	Replacement	Quote	\$ 71,155	8	Replace #106 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Parks		Toro 10' Riding Mower	FY22	Equipment	Replacement	Quote	\$ 85,330	6	Replace Toro 10' Riding Mower	4 - Has outlived its useful life
Highway Park Cemetery							\$ 182,750			

Department	Location	Project Title	Fiscal Year	Category	TYPE	Estimate Basis	FY2022	Useful Life	Description	urgency
Public Works - Sewer		#4 -1 Ton Pick-up Truck	FY22	Equipment	Replacement	Quote	\$ 58,310	8	Replace #4 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#7 - 1 Ton 4WD Pick-up Truck	FY22	Equipment	Replacement	Quote	\$ 58,310	8	Replace #7 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#18 - 40,000 GVW Dump Truck	FY22	Equipment	Replacement	Quote	\$ 147,630	15	Replace #18 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Community Development		Sewer and Storm Water Capital Program	FY22 FY23 FY24 FY25 FY26 FY27	Public improvement	Reconstruction	In-house estimate	\$ 600,000	50	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.	3 - System has needed unanticipated
Sewer Summary							\$ 864,250			
Public Works - Water		Replace #79 Backhoe	FY22	Equipment	Replacement	Quote	\$ 110,000	15	Replace #79 Backhoe	2 - System is likely to fail
Public Works - Water		Material Storage Building	FY22	Equipment	Replacement	In-house estimate	\$ 100,000	30	Replace metal storage building	2 - System is likely to fail
Water Summary							\$ 210,000			

Department	Location	Project Title	Fiscal Year	Category	TYPE	Estimate Basis	FY2022	Useful Life	Description	urgency
Community Development		Pavement Management Program	FY22 FY23 FY24 FY25 FY26 FY27	Public improvement	Reconstruction	In-house estimate	\$ 1,812,460	25	Annual reconstruction of roadways with limited sidewalk and curbing construction.	1 - System has failed
Public Works		Sidewalk Maintenance	FY22 FY23 FY24 FY25 FY26 FY27	Public improvement	Reconstruction	Other	\$ 230,000	25	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.	1 - System has failed
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			



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-70

Department:
Accounting

Title:
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: Equipment

Project Type: New

Basis For Estimate: Vendor

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 in its physical form for the required retention period.

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-52

Department:
Facilities

Title:
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: Equipment

Project Type: New

Basis For Estimate: Other

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-61

Department:
Facilities

Title:
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: Public improvement

Project Type: Replacement

Basis For Estimate: Other

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-62

Department:
Facilities

Title:
Chenery Cafeteria A/C Replacement

Description: Two plus years ago two of the four compressors in the unit failed. Now, because of 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 SCHOOL

FY 22: \$48,800

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$48,800

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Oct 07, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 1 - System has failed

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-63

Department:
Facilities

Title:
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): BURBANK ELEMENTARY 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

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-64

Department:
Facilities

Title:
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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-66

Department:
Facilities

Title:
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: \$98,006

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 12

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-67

Department:
Facilities

Title:
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.

Location (if available): WELLINGTON ELEMENTARY SCHOOL

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-73

Department:
Facilities

Title:
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: Equipment

Project Type: New

Basis For Estimate: Quote

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-7

Department:
Facilities

Title:
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: \$2,299,150

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: Vendor

Life Expectancy: 30

Estimate Last Update: Oct 15, 2020

Operational Cost Impact: 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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-56

Department:
Fire

Title:
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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-57

Department:
Fire

Title:
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: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Nov 01, 2017

Operational Cost Impact: 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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-58

Department:
Fire

Title:
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: \$42,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Oct 02, 2020

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: Yes

Can This Be Phased: Yes

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-59

Department:
Fire

Title:
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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-21

Department:
Information
Technology

Title:
Phone Infrastructure Upgrade

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-76

Department:
Library

Title:
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-77

Department:
Library

Title:
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 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$171,600

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-78

Department:
Police

Title:
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.

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-8

Department:
Police

Title:
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: \$26,000

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: Server will be ending the life span for support

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-9

Department:
Police

Title:
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: Replacement

Basis For Estimate: Other

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-2

Department:
School Department

Title:
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-1

Department:
Public Works

Title:
#74 10' Material Spreader

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: 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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-3

Department:
Public Works - Parks

Title:
#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: \$71,155

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-4

Department:
Public Works - Parks

Title:
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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-9

Department:
Public Works - Sewer

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-10

Department:
Public Works - Sewer

Title:
#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: \$

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-11

Department:
Public Works - Sewer

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
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: \$3,600,000

Project Category: Public improvement

Project Type: Reconstruction

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



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-19

Department:
Public Works - Water

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: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Increase to expenses

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

Urgency: 2 - System is likely to fail

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-20

Department:
Public Works - Water

Title:
Material Storage Building

Description: Replace metal storage building

Location (if available):

FY 22: \$100,000

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$100,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Increase to expenses

Note:

Urgency: 2 - System is likely to fail

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-53

Department:
Community
Development

Title:
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: \$11,577,518

Project Category: Public improvement Project Type: Reconstruction

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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-2

Department:
Public Works

Title:
Sidewalk Maintenance

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

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: \$1,469,160

Project Category: Public improvement

Project Type: Reconstruction

Basis For Estimate: Other

Life Expectancy: 25

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Neutral

Note:

Urgency: 1 - System has failed

Note:

Previous Phases: Yes

Can This Be Phased: Yes

Grants:

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	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	\$ 225,000	\$ 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 carpet 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	\$ 50,000				\$ 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	\$ 122,000						\$ 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	6 - Replace outdated technology
Facilities	CHENERY MIDDLE SCHOOL	Chenery Middle School Roof	FY22 FY23	\$ 1,571,500	\$ 727,650					\$ 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 failed
Facilities	Fire Department Repairs	Station #2 Roof Repair	FY22	\$ 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				\$ 2,786,940	\$ 1,012,650	\$ 50,000	\$ -	\$ -	\$ -	\$ 3,849,590		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Fire		Replace Shift Commander's Response	FY22	\$ 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	\$ 80,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 90,000	\$ 450,000	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	4 - Has outlived its useful life
Fire		Cardiac monitor replacement	FY22 FY23 FY24 FY25 FY26 FY27	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 42,000	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.	4 - Has outlived its useful life
Fire		Portable radio replacement	FY22	\$ 174,540						\$ 174,540	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	4 - Has outlived its useful life
Fire		Replace Staff Car	FY23		\$ 75,000					\$ 75,000	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.	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 reserve status. New engine will be front line fire apparatus. Build time is approximately 14 months based on past	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 truck. It is used for various purposes including training, picking up and delivering equipment, and can be utilized by the fire	4 - Has outlived its useful life
Fire		Replace 2007 Engine	FY27						\$ 940,940	\$ 940,940	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	4 - Has outlived its useful life
Fire Summary				\$ 331,540	\$ 956,320	\$ 77,000	\$ 149,000	\$ 77,000	\$ 1,037,940	\$ 2,628,800		
Information Technology		Phone Infrastructure Upgrade	FY22	\$ 140,000						\$ 140,000	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.	2 - System is likely to fail
Information Technology		Increase Network Storage	FY23		\$ 60,000					\$ 60,000	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	2 - System is likely to fail
IT Summary				\$ 140,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	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			\$ 162,000				\$ 162,000	Planned Maintenance for exterior masonry joints	4 - Has outlived its useful life
Library		Renovate 8-10 bathrooms(new toilets and	FY24			\$ 199,800				\$ 199,800	Replace all sinks, toilets, fixtures, partitions. Repaint Rooms	6 - Out of code, not accessible
Library		Elevator Replacement	FY24			\$ 270,000				\$ 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	FY2026	FY2027	FY22-27	Description	urgency
Library		Replace Interior Doors & Hardware	FY25				\$ 134,400			\$ 134,400	Doors are not accessible, and most contain asbestos.	6 - Out of code
Library		New Furniture	FY25				\$ 168,000			\$ 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				\$ 270,950			\$ 270,950	Planned Replacement of Parking Lot.	4 - Has outlived its useful life
Library		Paint Interior of Building	FY25				\$ 78,400			\$ 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				\$ 223,600	\$ 691,226	\$ 631,800	\$ 651,750	\$ 620,600	\$ 1,740,000	\$ 4,558,976		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	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					\$ 100,000	\$ 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					\$ 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

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Police		Replace Dispatch Radio Computers	FY22	\$ 50,000						\$ 50,000	This project to is 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	4 - Has outlived its useful life
Police		Replace Netclock System	FY23		\$ 13,000					\$ 13,000	The Netclock system synchronizes all the times for the computers, radios, call logging, and fire box systems. The system was last updated in FY18	4 - Has outlived its useful life
Police		Replace EMD Server	FY23		\$ 11,000					\$ 11,000	This server controls and stores the Emergency Medical Dispatch software and the quality assurance software. This server was last replaced in FY17	4 - Has outlived its useful life
Police		Replace Update Server	FY24			\$ 11,000				\$ 11,000	This is to replace our windows update server, last replaced in FY18	4 - Has outlived its useful life
Police		Replace Fiber Multiplexers	FY25				\$ 100,000			\$ 100,000	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	4 - Has outlived its useful life
Police		Replace CAD and RMS Server	FY27						\$ 18,000	\$ 18,000	To replace the Computer Aided Dispatch and Records Management System server, last replaced in FY20	4 - Has outlived its useful life
Police		Replace Call/Radio Logging	FY25			\$ 18,000				\$ 18,000	To replace the telephone and radio logging recorder, we last updated the unit in FY19	4 - Has outlived its useful life
Police		Replace Department Sidearms	FY26					\$ 30,000		\$ 30,000	Officer's sidearms were last replaced around 2015 and will be at the end of their expected life	4 - Has outlived its useful life
Police Summary				\$ 87,000	\$ 124,000	\$ 279,000	\$ 270,000	\$ 165,000	\$ 118,000	\$ 1,043,000		
School Department		School Department SAN Storage	FY22	\$ 131,392						\$ 131,392	Project will replace the central storage device for the school district. This device stores data files as well as virtual databases for district servers.	4 - Has outlived its useful life
School Summary				\$ 131,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,392		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works		#74 10' Material Spreader	FY22	\$ 26,265	\$ -	\$ -	\$ -	\$ -		\$ 26,265	Replace #74 10' Material Spreader	3 - System has needed unanticipated
Public Works		#73 - 10" Material Spreader	FY24			\$ 26,265				\$ 26,265	Replace #73 - 10' Material Spreader	3 - System has needed unanticipated
Public Works		#32 - Snowfighter Conversion	FY24			\$ 49,545				\$ 49,545	Replace #32 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works		#1 - Administrative Vehicle	FY25				\$ 40,850			\$ 40,850	Replace #1 - Administrative Vehicle	3 - System has needed unanticipated
Public Works		#67 - 9' Material Spreader	FY26					\$ 16,710		\$ 16,710	Replace #67 - 9' Material Spreader	3 - System has needed unanticipated
Public Works		#37 - Snow Fighter Conversion	FY26					\$ 49,545		\$ 49,545	Replace #37 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works		#34 - Snow Fighter Conversion	FY27						\$ 49,545	\$ 49,545	Replace #34 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works		#47 - Wacker Sidewalk Snow blower	FY27						\$ 90,000	\$ 90,000	Replace #47 - Wacker Sidewalk Snow blower	3 - System has needed unanticipated
Public Works		#55 Brush Chipper	FY23		\$ 57,950					\$ 57,950	Replace #55 Brush Chipper	4 - Has outlived its useful life

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works - Cemetery		#117 - 1 Ton 4WD Pick-up Truck	FY23		\$ 58,310					\$ 58,310	Replace #117 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Cemetery		#119 - 19,000 GVW Dump Truck	FY24			\$ 71,155				\$ 71,155	Replace #119 - 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Cemetery		#116 - 19,000 GVW Dump Truck	FY25				\$ 71,155			\$ 71,155	Replace #116 - 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Parks		#106 19,000 GVW Dump Truck	FY22	\$ 71,155						\$ 71,155	Replace #106 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Parks		Toro 10' Riding Mower	FY22	\$ 85,330						\$ 85,330	Replace Toro 10' Riding Mower	4 - Has outlived its useful life
Public Works - Parks		#108 - Small Front End Loader	FY23		\$ 86,800					\$ 86,800	Replace #108 - Small Front End Loader	2 - System is likely to fail
Public Works - Parks		#110 - 1 Ton 4WD Pick-up Truck	FY23		\$ 58,310					\$ 58,310	Replace #110 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Parks		#102 - 1 Ton 4WS Pick-up Truck	FY24			\$ 58,310				\$ 58,310	Replace #102 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Parks		Toro - 16' Cut Riding Mower	FY24			\$ 92,925				\$ 92,925	Replace Toro 16' Cut Riding Mower	3 - System has needed unanticipated
Public Works - Parks		#104 - 1 Ton 4WD Pick-up Truck	FY25				\$ 58,310			\$ 58,310	Replace #104 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Parks		#107 John Deere Tractor	FY26					\$ 44,570		\$ 44,570	Replace #107 - John Deere Tractor	3 - System has needed unanticipated
Highway Park Cemetery				\$ 182,750	\$ 261,370	\$ 298,200	\$ 170,315	\$ 110,825	\$ 139,545	\$ 1,163,005		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works - Sewer		#4 - 1 Ton Pick-up Truck	FY22	\$ 58,310						\$ 58,310	Replace #4 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#7 - 1 Ton 4WD Pick-up Truck	FY22	\$ 58,310						\$ 58,310	Replace #7 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#18 - 40,000 GVW Dump Truck	FY22	\$ 147,630						\$ 147,630	Replace #18 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		#24 - Front End Loader	FY23		\$ 220,625					\$ 220,625	Replace #24 - Front End Loader	3 - System has needed unanticipated
Public Works - Sewer		#21 - 1 Ton 4WD Pick-up Truck	FY23		\$ 58,310					\$ 58,310	Replace #21 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#5 - 1 Ton 4WD Pick-up Truck	FY24			\$ 58,310				\$ 58,310	Replace #5 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#52 - Emergency Service Van	FY24			\$ 38,310				\$ 38,310	Replace #52 - Emergency Service Van	3 - System has needed unanticipated
Public Works - Sewer		#2 - Administrative Vehicle	FY24			\$ 40,950				\$ 40,950	Replace #2 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Sewer		#17 - 40,000 GVW Dump Truck	FY24			\$ 153,320				\$ 153,320	Replace #17 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		#8 - 1 Ton 4WD Pick-up Truck	FY25				\$ 58,310			\$ 58,310	Replace #8 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#50 - Vactor Machine	FY25				\$ 250,000			\$ 250,000	Replace #50 - Vactor Machine (split cost with Water Enterprise)	3 - System has needed unanticipated
Public Works - Sewer		#11-40,000GVW Dump Truck	FY26					\$ 153,320		\$ 153,320	Replace #11 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		#12 - 40,000 GVW Dump Truck	FY26					\$ 153,320		\$ 153,320	Replace #12 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		Replace #25 Front End Loader	FY26					\$ 220,625		\$ 220,625	Replace #25 Front End Loader	4 - Has outlived its useful life
Community Development		Sewer and Storm Water Capital Program	FY22 FY23 FY24 FY25 FY26 FY27	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000	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.	3 - System has needed unanticipated
Sewer Summary				\$ 864,250	\$ 878,935	\$ 890,890	\$ 908,310	\$ 1,127,265	\$ 600,000	\$ 5,269,650		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works - Water		#81 Administrative Vehicle	FY27						\$ 40,850	\$ 40,850	Replace #81 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Water		#85 - 40,000 GVW Dump Truck	FY24			\$ 153,320				\$ 153,320	Replace #85 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Water		#77 - Administrative Vehicle	FY23		\$ 40,850					\$ 40,850	Replace #77 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Water		#88 - Closed Utility 4WD Truck	FY23		\$ 79,800					\$ 79,800	Replace #88 - Closed Utility 4WD Truck	3 - System has needed unanticipated
Public Works - Water		#83 - Closed Utility 4WD Truck	FY24			\$ 79,800				\$ 79,800	Replace #83 - Closed Utility 4WD Truck	3 - System has needed unanticipated
Public Works - Water		#76 - Administrative Vehicle	FY25				\$ 40,850			\$ 40,850	Replace #76 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Water		#50 - Vactor Machine	FY25				\$ 250,000			\$ 250,000	Replace #50 - Vactor Machine (split cost with Sewer Enterprise)	3 - System has needed unanticipated
Public Works - Water		#80 - Emergency Service Van	FY26					\$ 38,310		\$ 38,310	Replace #80 - Emergency Service Van	3 - System has needed unanticipated
Public Works - Water		#89 - Emergency Lighting Plant	FY26					\$ 25,450		\$ 25,450	Replace #89 - Emergency Lighting Plant	3 - System has needed unanticipated
Public Works - Water		Replace #79 Backhoe	FY22	\$ 110,000						\$ 110,000	Replace #79 Backhoe	2 - System is likely to fail
Public Works - Water		Material Storage Building	FY22	\$ 100,000						\$ 100,000	Replace metal storage building	2 - System is likely to fail
Water Summary				\$ 210,000	\$ 120,650	\$ 233,120	\$ 290,850	\$ 63,760	\$ 40,850	\$ 959,230		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Community Development		Pavement Management Program	FY22 FY23 FY24 FY25 FY26 FY27	\$ 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 curbing construction.	1 - System has failed
Public Works		Sidewalk Maintenance	FY22 FY23 FY24 FY25 FY26 FY27	\$ 230,000	\$ 235,750	\$ 241,640	\$ 247,680	\$ 253,870	\$ 260,220	\$ 1,469,160	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.	1 - System has failed
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		
Pavement Total				\$ 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	FY2023	FY2024	FY2025	FY2026	FY2027
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-3

Department:
Fire

Title:
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: Equipment

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-4

Department:
Fire

Title:
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: Equipment

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-5

Department:
Fire

Title:
Replace Staff Vehicle

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.

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-6

Department:
Fire

Title:
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: Equipment

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.

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

Grants:

Department	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027
Information Technology	Increase Network Storage	\$ 60,000				
IT Summary		\$ 60,000	\$ -	\$ -	\$ -	\$ -



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-22

Department:
Information
Technology

Title:
Increase Network Storage

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

Grants: Have not been identified

Department	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-85

Department:
Library

Title:
Paint Exterior of Building

Description: Planned refresh of Library exterior. Last date of painting unknown.

Location (if available):

FY 22: \$

FY 23: \$36,400

FY 24: \$

FY 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$36,400

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: Planned maintenance of coding to prevent wood from further rotting. Useful life 15 years.

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-86

Department:
Library

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-87

Department:
Library

Title:
Upgrade & Replace Unit Ventilators

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

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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-88

Department:
Library

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-89

Department:
Library

Title:
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-90

Department:
Library

Title:
Repoint Masonry

Description: Planned Maintenance for exterior masonry joints

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$162,000

FY 25: \$

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-91

Department:
Library

Title:
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-92

Department:
Library

Title:
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-93

Department:
Library

Title:
Replace Interior Doors & Hardware

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: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Neutral

Note:

Urgency: 6

Note: Out of code

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-94

Department:
Library

Title:
New Furniture

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: Public improvement

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 12

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived 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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-95

Department:
Library

Title:
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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-96

Department:
Library

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-97

Department:
Library

Title:
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.

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$40,600

FY 27: \$

FY 22 – 27 Total: \$40,600

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-98

Department:
Library

Title:
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: Equipment

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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-99

Department:
Library

Title:
Upgrade electrical coverage and service

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

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: 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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-100

Department:
Library

Title:
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: 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: Untold energy savings.

Urgency: 4 - Has outlived its useful life

Note: Planned replacement

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-101

Department:
Library

Title:
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

Grants: Have not been identified

Department	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-79

Department:
Police

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-80

Department:
Police

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-81

Department:
Police

Title:
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):

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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-82

Department:
Police

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-83

Department:
Police

Title:
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

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: Equipment

Project Type: Replacement

Basis For Estimate: Other

Life Expectancy: 10

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: Yes

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-84

Department:
Police

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-10

Department:
Police

Title:
Replace Netclock System

Description: The Netclock system synchronizes 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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-11

Department:
Police

Title:
Replace EMD Server

Description: This server controls and stores 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: \$11,000

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

Grants:



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-12

Department:
Police

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-13

Department:
Police

Title:
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 (if available):

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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-14

Department:
Police

Title:
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

Grants: Have not been identified



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-15

Department:
Police

Title:
Replace Call/Radio Logging Recorder

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

Grants: Have not been identified



Commonwealth of Massachusetts
Town of Belmont
Capital Request #FY 22 CBR-16

Department:
Police

Title:
Replace Department Sidearms

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

Location (if available):

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

Grants: Have not been identified

Department	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027
Public Works	#73 - 10" Material Spreader		\$ 26,265			
Public Works	#32 - Snowfighter Conversion		\$ 49,545			
Public Works	#1 - Administrative Vehicle			\$ 40,850		
Public Works	#67 - 9' Material Spreader				\$ 16,710	
Public Works	#37 - Snow Fighter Conversion				\$ 49,545	
Public Works	#34 - Snow Fighter Conversion					\$ 49,545
Public Works	#47 - Wacker Sidewalk Snowblower					\$ 90,000
Public Works	#55 Brush Chipper	\$ 57,950				
Public Works - Cemetery	#117 - 1 Ton 4WD Pick-up Truck	\$ 58,310				
Public Works - Cemetery	#119 - 19,000 GVW Dump Truck		\$ 71,155			
Public Works - Cemetery	#116 - 19,000 GVW Dump Truck			\$ 71,155		
Public Works - Parks	#108 - Small Front End Loader	\$ 86,800				
Public Works - Parks	#110 - 1 Ton 4WD Pick-up Truck	\$ 58,310				
Public Works - Parks	#102 - 1 Ton 4WS Pick-up Truck		\$ 58,310			
Public Works - Parks	Toro - 16' Cut Riding Mower		\$ 92,925			
Public Works - Parks	#104 - 1 Ton 4WD Pick-up Truck			\$ 58,310		
Public Works - Parks	#107 John Deere Tractor				\$ 44,570	
Highway Park Cemetery		\$ 261,370	\$ 298,200	\$ 170,315	\$ 110,825	\$ 139,545



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-36

Department:
Public Works

Title:
#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: \$26,265

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-38

Department:
Public Works

Title:
#32 - Snowfighter Conversion

Description: Replace #32 - Snow Fighter Conversion

Location (if available):

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 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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-43

Department:
Public Works

Title:
#1 - Administrative Vehicle

Description: Replace #1 - Administrative Vehicle

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$40,850

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$40,850

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-46

Department:
Public Works

Title:
#67 - 9' Material Spreader

Description: Replace #67 - 9' Material Spreader

Location (if available):

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 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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-48

Department:
Public Works

Title:
#37 - Snow Fighter Conversion

Description: Replace #37 - Snow Fighter Conversion

Location (if available):

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 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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-49

Department:
Public Works

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-50

Department:
Public Works

Title:
#47 - Wacker Sidewalk Snowblower

Description: Replace #47 - Wacker Sidewalk Snowblower

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$

FY 27: \$90,000

FY 22 – 27 Total: \$90,000

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

Grants:



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-17

Department:
Public Works

Title:
#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: \$57,950

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 20

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Increase 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:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-35

Department:
Public Works -
Cemetery

Title:
#117 - 1 Ton 4WD Pick-up Truck

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: \$58,310

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: 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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-41

Department:
Public Works -
Cemetery

Title:
#119 - 19,000 GVW Dump Truck

Description: Replace #119 - 19,000 GVW Dump Truck

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$71,155

FY 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$71,155

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-45

Department:
Public Works -
Cemetery

Title:
#116 - 19,000 GVW Dump Truck

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: \$71,155

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-33

Department:
Public Works - Parks

Title:
#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: \$86,800

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-34

Department:
Public Works - Parks

Title:
#110 - 1 Ton 4WD Pick-up Truck

Description: Replace #110 - 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: \$58,310

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: 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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-39

Department:
Public Works - Parks

Title:
#102 - 1 Ton 4WS Pick-up Truck

Description: Replace #102 - 1 Ton 4WD 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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-40

Department:
Public Works - Parks

Title:
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: \$

FY 22 – 27 Total: \$92,925

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-44

Department:
Public Works - Parks

Title:
#104 - 1 Ton 4WD Pick-up Truck

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

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$58,310

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-47

Department:
Public Works - Parks

Title:
#107 John Deere Tractor

Description: Replace #107 - John Deere Tractor

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$44,570

FY 27: \$

FY 22 – 27 Total: \$44,570

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

Grants:

Department	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027
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



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-12

Department:
Public Works - Sewer

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-13

Department:
Public Works - Sewer

Title:
#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: \$

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-14

Department:
Public Works - Sewer

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-15

Department:
Public Works - Sewer

Title:
#52 - Emergency Service Van

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: \$38,310

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-16

Department:
Public Works - Sewer

Title:
#2 - Administrative Vehicle

Description: Replace #2 - Administrative Vehicle

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$40,950

FY 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$40,950

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-17

Department:
Public Works - Sewer

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-18

Department:
Public Works - Sewer

Title:
#8 - 1 Ton 4WD Pick-up Truck

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

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$58,310

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-19

Department:
Public Works - Sewer

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-20

Department:
Public Works - Sewer

Title:
#11-40,000GVW Dump Truck

Description: Replace #11 - 40,000 GVW Dump Truck

Location (if available):

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-21

Department:
Public Works - Sewer

Title:
#12 - 40,000 GVW Dump Truck

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

Location (if available):

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

Grants:



Commonwealth of Massachusetts

Town of Belmont

Capital Request #FY 22 CBR-18

Department:
Public Works - Sewer

Title:
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: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Oct 19, 2020

Operational Cost Impact: Increase 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:

Department	Project Title	FY2023	FY2024	FY2025	FY2026	FY2027
Public Works - Water	#81 Administrative Vehicle					\$ 40,850
Public Works - Water	#85 - 40,000 GVW Dump Truck		\$ 153,320			
Public Works - Water	#77 - Adminstrative Vehicle	\$ 40,850				
Public Works - Water	#88 - Closed Utility 4WD Truck	\$ 79,800				
Public Works - Water	#83 - Closed Utility 4WD Truck		\$ 79,800			
Public Works - Water	#76 - Administrative Vehicle			\$ 40,850		
Public Works - Water	#50 - Vactor Machine			\$ 250,000		
Public Works - Water	#80 - Emergency Service Van				\$ 38,310	
Public Works - Water	#89 - Emergency Lighting Plant				\$ 25,450	
Water Summary		\$ 120,650	\$ 233,120	\$ 290,850	\$ 63,760	\$ 40,850



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-6

Department:
Public Works - Water

Title:
#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: \$40,850

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-22

Department:
Public Works - Water

Title:
#85 - 40,000 GVW Dump Truck

Description: Replace #85 - 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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-24

Department:
Public Works - Water

Title:
#77 - Administrative 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: \$40,850

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-25

Department:
Public Works - Water

Title:
#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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-26

Department:
Public Works - Water

Title:
#83 - Closed Utility 4WD Truck

Description: Replace #83 - Closed Utility 4WD Truck

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$79,800

FY 25: \$

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$79,800

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-27

Department:
Public Works - Water

Title:
#76 - Administrative Vehicle

Description: Replace #76 - Administrative Vehicle

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$40,850

FY 26: \$

FY 27: \$

FY 22 – 27 Total: \$40,850

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-28

Department:
Public Works - Water

Title:
#50 - Vactor Machine

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-29

Department:
Public Works - Water

Title:
#80 - Emergency Service Van

Description: Replace #80 - Emergency Service Van

Location (if available):

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$38,310

FY 27: \$

FY 22 – 27 Total: \$38,310

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

Grants:



Commonwealth of Massachusetts
Town of Belmont
Capital Request #fy21sub-30

Department:
Public Works - Water

Title:
#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: \$25,450

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

Grants:

Capital Project Inventory FY 22									
		Issue	Year of	17102	17512		Offsetting		
Description of Debt	Bonded Amount	Year	Payment	Principal Due	Interest Due	P& I Total due	Revenue	Offsetting Revenue Sources	Closing 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	\$ 4,500	\$ 44,500	\$ -		\$ 110,000
Senior Center FY19 Refunding	\$ 1,270,000	2020	3 of 7	\$ 180,000	\$ 35,800	\$ 215,800	\$ 215,800	Debt Exclusion	\$ 715,000
Wellington School	\$ 18,380,000	2020	3 of 16	\$ 880,000	\$ 619,700	\$ 1,499,700	\$ 1,499,700	Debt Exclusion	\$ 15,750,000
FY 2012 Refunding	\$ 9,956,000	2013	10 of 12	\$ 985,000	\$ 95,875	\$ 1,080,875	\$ 1,080,875	Debt Exclusion	\$ 1,425,000
BHS Harris Field	\$ 960,000	2014	8 of 10	\$ 95,000	\$ 12,350	\$ 107,350	\$ -		\$ 190,000
Department Vehicles (1)	\$ 1,390,000	2014	8 of 10	\$ 140,000	\$ 17,750	\$ 157,750	\$ 157,750	Capital Budget	\$ 270,000
Underwood Pool	\$ 2,790,000	2015	7 of 15	\$ 185,000	\$ 44,400	\$ 229,400	\$ 229,400	Debt Exclusion	\$ 1,480,000
Belmont Center	\$ 1,450,000	2015	7 of 10	\$ 145,000	\$ 17,400	\$ 162,400	\$ 162,400	Capital Project Override	\$ 435,000
Radio System	\$ 1,086,000	2016	6 of 10	\$ 110,000	\$ 11,700	\$ 121,700	\$ 121,700	Capital Project Override	\$ 420,000
Modular's	\$ 2,426,000	2019	4 of 10	\$ 225,000	\$ 86,050	\$ 311,050	\$ -		\$ 1,586,000
Police/DPW	\$ 6,988,000	2020	3 of 30	\$ 130,000	\$ 261,463	\$ 391,463	\$ -		\$ 6,605,000
BHS Project	\$ 94,428,000	2020	3 of 30	\$ 1,780,000	\$ 3,532,525	\$ 5,312,525	\$ 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	\$ 4,745,393	\$ 4,745,393	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		\$ 50,000	\$ 50,000	Water Receipts	\$ 50,000
MWRA Sewer Bond (4)	\$ 2,300,000	2016	7 of 20	\$ 105,848	\$ 36,776	\$ 142,624	\$ 142,624	Sewer Receipts	\$ 1,604,705
MWRA Water Bond (3-3)	\$ 500,000	2015	8 of 10	\$ 50,000		\$ 50,000	\$ 50,000	Water Receipts	\$ 100,000
MWRA Water Bond (3-4)	\$ 500,000	2016	7 of 10	\$ 50,000		\$ 50,000	\$ 50,000	Water Receipts	\$ 150,000
TOWN Water Bond (5-1)	\$ 482,000	2015	8 of 20	\$ 25,000	\$ 11,488	\$ 36,488	\$ 36,488	Water Receipts	\$ 280,000
TOWN Water Bond (5-2)	\$ 269,602	2016	7 of 20	\$ 15,000	\$ 4,975	\$ 19,975	\$ 19,975	Water Receipts	\$ 160,000
MWRA Water Bond (3-5)	\$ 500,000	2017	6 of 10	\$ 50,000		\$ 50,000	\$ 50,000	Water Receipts	\$ 200,000
MWRA Water Bond (3-6)	\$ 477,000	2019	4 of 10	\$ 47,700		\$ 47,700	\$ 47,700	Water Receipts	\$ 286,200
TOWN Water Bond (5-3)	\$ 2,054,000	2019	4 of 20	\$ 105,000	\$ 69,225	\$ 174,225	\$ 174,225	Water Receipts	\$ 1,629,000
TOWN Water Bond (5-4)	\$ 614,000	2020	3 of 10	\$ 65,000	\$ 23,650	\$ 88,650	\$ 88,650	Water Receipts	\$ 420,000
MWRA Water Bond (6-1)	\$ 1,000,000	2020	3 of 10	\$ 100,000		\$ 100,000	\$ 100,000	Water Receipts	\$ 700,000
MWRA Water Bond (6-2)	\$ 500,000	2021	2 of 10	\$ 50,000		\$ 50,000	\$ 50,000	Water Receipts	\$ 400,000
MWRA Water Bond (6-3)	\$ 500,000	2022	1 of 10	\$ 50,000		\$ 50,000	\$ 50,000	Water Receipts	\$ 450,000
MWRA Sewer Bond	\$ 212,000	2021	2 of 10	\$ 21,200		\$ 21,200	\$ 21,200	Sewer Receipts	\$ 169,600
MWRA Sewer Bond	\$ 245,850	2021	2 of 5	\$ 49,170		\$ 49,170	\$ 49,170	Sewer Receipts	\$ 147,510
Subtotal	\$ 21,720,669			\$ 1,502,356	\$ 268,605	\$ 1,770,961	\$ 1,770,961		\$ 11,889,964
BMLD	\$ 26,100,000	2014	8 of 20	\$ 1,260,000	\$ 690,425	\$ 1,950,425	\$ 1,950,425	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									\$ -
(2) includes \$5,688 admin. Fee				(A) Debt Exclusion		\$ 13,191,991			\$ 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									
(5) Water Bond \$3,852,000 - \$2,000,000 = \$1,852,000				(B) Capital Budget		\$ 157,750			
				(C) Capital Projects Override (\$500k)		\$ 284,100			