

# Town of Belmont

MASSACHUSETTS



## Fiscal Year 2014 CAPTIAL BUDGET



*Office of the Board of Selectmen  
Town of Belmont  
Massachusetts*

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SELECTMEN

MARK A. PAOLILLO, Chair  
ANDRÉS T. ROJAS, Vice-Chair  
RALPH T. JONES

TOWN ADMINISTRATOR

DAVID J. KALE

ASSISTANT TOWN ADMINISTRATOR

KELLIE A. HEBERT

To the Honorable, the Board of Selectmen and Capital Budget Committee,

Attached please find the FY14-FY20 Capital Budget requests for your review, as developed by School and Town Department Heads.

Department Heads have presented their requests to the Town Administrator, Assistant Town Administrator, Treasurer, and Town Accountant. This presentation allowed for additional information to be requested and allowed for possible financing options to be discussed.

Capital Requests have been broken out by the following categories and are summarized on the spreadsheets contained in the beginning of the packet:

- Capital Budget - Discretionary (pages 1-4)
- Water and Sewer Capital Budget (pages 5-6)
- Capital Budget - Roads (page 7)
- Capital Budget – Fire Vehicle/Equipment ALS (page 8)
- Library Building Project (page 9)

As you are aware, the feasibility study is underway for the Underwood Pool and Park site. Once the report is completed in April, it will be forwarded to the Board of Selectmen, School Committee, Warrant Committee, and Capital Budget Committee for review.

The Capital Budget Committee has scheduled hearings on February 28<sup>th</sup>, March 7<sup>th</sup>, 14<sup>th</sup>, and 21<sup>st</sup> to review departmental requests. These meetings will allow the Capital Budget Committee to prioritize capital budget requests and develop a plan, which will be balanced to available revenues.

Very truly yours,

David J. Kale  
Town Administrator

FY14-FY20 Capital Budget Request - Capital Discretionary

| DEPARTMENT OF PUBLIC WORKS                       | Page No. | FY13       | FY14         | FY15       | FY16       | FY17       | FY18       | FY19       | FY20 | TOTAL        |
|--|----------|------------|--------------|------------|------------|------------|------------|------------|------|--------------|
| Snowfighter Conversion                           | 4        | \$ -       | \$ 42,800    | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ - | \$ 42,800    |
| Snowfighter Rehabilitation                       | 5        |            | 26,500       | -          | -          | -          | -          | -          | -    | 26,500       |
| Refurbish Central Fleet Utility Vehicle          | 7        |            | 29,500       | -          | -          | -          | -          | -          | -    | 29,500       |
| Riding Law Mower                                 | 8        |            | 13,000       | -          | -          | -          | -          | -          | -    | 13,000       |
| Replace Synthetic Turf on Harris Field           | 10       |            | 895,000      | -          | -          | -          | -          | -          | -    | 895,000      |
| Resurface Town Field Basketball Court            | 11       |            | 25,000       | -          | -          | -          | -          | -          | -    | 25,000       |
| Paint and Repair Fence at Grove St Cemetery      | 13       |            | 12,000       | -          | -          | -          | -          | -          | -    | 12,000       |
| Feasability Study Skating Rink                   | 23       |            | 35,000       | -          | -          | -          | -          | -          | -    | 35,000       |
| <b>Major Capital Equipment Replacement Costs</b> |          |            |              |            |            |            |            |            |      |              |
| <i>Highway</i>                                   |          |            |              |            |            |            |            |            |      |              |
| Material Spreader                                | 15       |            | -            | 13,000     | -          | 13,000     | -          | -          | -    | 26,000       |
| Sidewalk Tractor                                 | 15       |            | -            | 120,700    | 120,700    | -          | -          | 120,700    | -    | 362,100      |
| Brush Chipper                                    | 15       |            | -            | 30,600     | -          | -          | -          | -          | -    | 30,600       |
| Snowfighter Conversion                           | 15       |            | -            | -          | -          | -          | 85,600     | -          | -    | 85,600       |
| 2 Pickup Truck                                   | 15       | 74,600     | -            | -          | 36,100     | -          | -          | -          | -    | 110,700      |
| Sidewalk Roller                                  | 15       |            | -            | -          | 15,000     | -          | -          | -          | -    | 15,000       |
| #11 Dump Truck                                   | 15       | 112,030    | -            | -          | -          | 67,900     | -          | -          | -    | 179,930      |
| <i>Parks</i>                                     |          |            |              |            |            |            |            |            |      |              |
| 1 Pickup Truck                                   | 18       | 37,300     | -            | 36,100     | -          | -          | 36,100     | -          | -    | 109,500      |
| Resurface Basketball Courts                      | 18       |            | -            | 25,000     | 25,000     | -          | -          | -          | -    | 50,000       |
| Resurface Grove Street Tennis Courts             | 18       | 26,000     |              |            |            |            |            |            |      | 26,000       |
| Underwood Pool-Replace Electric Motors 2 Pumps   | 18       | 11,000     |              |            |            |            |            |            |      | 11,000       |
| Dump Truck                                       | 18       |            | -            | 67,900     | -          | -          | -          | -          | -    | 67,900       |
| Replace Fibar for Playgrounds                    | 18       |            | -            | 12,400     | -          | 12,400     | -          | -          | -    | 24,800       |
| Chiller Barrel at Skating Rink                   | 18       |            | -            | -          | 21,000     | -          | -          | -          | -    | 21,000       |
| Chain Link Fence Replacement Program             | 18       |            | -            | -          | 29,800     | -          | -          | -          | -    | 29,800       |
| Zamboni Ice Making Machine                       | 18       |            | -            | -          | -          | 90,000     | -          | -          | -    | 90,000       |
| Riding Mower                                     | 18       |            | -            | -          | -          | 73,500     | -          | -          | -    | 73,500       |
| Close In Hockey Rink Suspended Ceiling           | 18       |            | -            | -          | -          | -          | 60,000     | -          | -    | 60,000       |
| Front End Loader                                 | 18       |            | -            | -          | -          | -          | -          | 82,700     | -    | 82,700       |
| <i>Cemetery</i>                                  |          |            |              |            |            |            |            |            |      |              |
| Dump Truck                                       | 19       |            | -            | 67,900     | -          | 67,900     | -          | -          | -    | 135,800      |
| Mower  | 19       |            | -            | -          | 13,000     | -          | -          | -          | -    | 13,000       |
| Backhoe  | 19       |            | -            | -          | -          | -          | 94,200     | -          | -    | 94,200       |
| Pickup Truck                                     | 19       |            | -            | -          | -          | -          | -          | 36,100     | -    | 36,100       |
|  |          | \$ 260,930 | \$ 1,078,800 | \$ 373,600 | \$ 260,600 | \$ 324,700 | \$ 275,900 | \$ 239,500 | \$ - | \$ 2,814,030 |

FY14-FY20 Capital Budget Request - Capital Discretionary

| POLICE DEPARTMENT                           | Page No. | FY13      | FY14      | FY15      | FY16       | FY17       | FY18      | FY19      | FY20 | TOTAL      |
|---|----------|-----------|-----------|-----------|------------|------------|-----------|-----------|------|------------|
| Police Radio Comparator                     | 38       |           | \$ 14,000 | \$ -      | \$ -       | \$ -       | \$ -      | \$ -      | \$ - | \$ 14,000  |
| Two Domain Controller Servers               | 39       |           | 16,000    | -         | -          | -          | -         | -         | -    | 16,000     |
| Main and Standby Repeaters                  | 40       |           | 38,000    | -         | -          | -          | -         | -         | -    | 38,000     |
| Traffic Speed Trailer                       | 42       |           | 16,000    | -         | -          | -          | -         | -         | -    | 16,000     |
| Fuel Tank & Overhaul Emergency Generator    | 43       |           | -         | 20,000    | -          | -          | -         | -         | -    | 20,000     |
| Electronic Sign / Information Board Trailer | 43       |           | -         | 25,000    | -          | -          | -         | -         | -    | 25,000     |
| CAD / Records management Server4 & QED      | 43       |           | -         | 38,000    | -          | -          | -         | -         | -    | 38,000     |
| Incident Command Vehicle                    | 43       |           | -         | -         | 20,000     | -          | -         | -         | -    | 20,000     |
| Replace BAPERN Radio Control System         | 43       |           | -         | -         | 42,000     | -          | -         | -         | -    | 42,000     |
| Replace Radio Equipment (Town Wide Request) | 43       |           | -         | -         | 134,000    | 174,000    | -         | -         | -    | 308,000    |
| Replace File Server and Backup Hardware     | 43       |           | -         | -         | -          | 20,000     | -         | -         | -    | 20,000     |
| Replace Portable Radios                     | 43       |           | -         | -         | -          | 80,000     | 70,000    | -         | -    | 150,000    |
| Replace Fuel Accounting System              | 43       |           | -         | -         | -          | -          | 24,000    | -         | -    | 24,000     |
| Replace                                     | 43       |           | -         | -         | -          | -          | -         | 28,000    | -    | 28,000     |
| Telephone Log Recorder                      | 43       | 14,500    |           |           |            |            |           |           |      | 14,500     |
| Fiber Optices-JPSC                          | 43       | 30,000    |           |           |            |            |           |           |      | 30,000     |
| Fire Box Receiving System                   | 43       |           |           |           |            |            |           | 35,000    |      | 35,000     |
|   |          | \$ 44,500 | \$ 84,000 | \$ 83,000 | \$ 196,000 | \$ 274,000 | \$ 94,000 | \$ 63,000 | \$ - | \$ 838,500 |
|   |          |           |           |           |            |            |           |           |      |            |
| TOWN CLERK                                  | Page No. | FY13      | FY14      | FY15      | FY16       | FY17       | FY18      | FY19      | FY20 | TOTAL      |
| Audience Response System for Town Meeting   | 49       |           | \$ 19,500 | \$ 5,000  | \$ -       | \$ -       | \$ -      | \$ -      | \$ - | \$ 24,500  |
|   |          | \$ -      | \$ 19,500 | \$ 5,000  | \$ -       | \$ -       | \$ -      | \$ -      | \$ - | \$ 24,500  |
|   |          |           |           |           |            |            |           |           |      |            |
| INFORMATION TECHNOLOGY                      | Page No. | FY13      | FY14      | FY15      | FY16       | FY17       | FY18      | FY19      | FY20 | TOTAL      |
| Netwrk Construction Services                | 54       |           | \$ -      | \$ 80,000 | \$ 80,000  | \$ 80,000  | \$ -      | \$ -      | \$ - | \$ 240,000 |
| Electronic File Storage                     |          | 90,000    |           |           |            |            |           |           |      | \$ 90,000  |
| Annitlonal Data Storage Network             |          |           |           |           |            |            | 90,000    |           |      | \$ 90,000  |
|   |          | \$ 90,000 | \$ -      | \$ 80,000 | \$ 80,000  | \$ 80,000  | \$ 90,000 | \$ -      | \$ - | \$ 420,000 |

FY14-FY20 Capital Budget Request - Capital Discretionary

| LIBRARY  | Page No.        | FY13        | FY14          | FY15           | FY16             | FY17             | FY18           | FY19           | FY20        | TOTAL               |
|--|-----------------|-------------|---------------|----------------|------------------|------------------|----------------|----------------|-------------|---------------------|
| (Existing Bldg.) Painting Outside of the Library       | 61              |             | \$ 35,000     | \$ -           | \$ -             | \$ -             | \$ -           | \$ -           | \$ -        | 35,000              |
| (Existing Bldg.) Elevator                              | 63              |             | -             | 283,920        | -                | -                | -              | -              | -           | 283,920             |
| (Existing Bldg.) Automatic door openers                | 63              |             | -             | 34,070         | -                | -                | -              | -              | -           | 34,070              |
| (Existing Bldg.) Storm Windows Replacement             | 63              |             | -             | 51,106         | -                | -                | -              | -              | -           | 51,106              |
| (Existing Bldg.) Radio-Frequency Identification (RFID) | 63              |             | -             | 12,673         | -                | -                | -              | -              | -           | 12,673              |
| (Existing Bldg.) Boiler (HVAC System)                  | 63              |             | -             | -              | 1,038,193        | -                | -              | -              | -           | 1,038,193           |
| (Existing Bldg.) New Lighting                          | 63              |             | -             | -              | -                | 323,916          | -              | -              | -           | 323,916             |
| (Existing Bldg.) New Power                             | 63              |             | -             | -              | -                | 503,870          | -              | -              | -           | 503,870             |
| (Existing Bldg.) Interior Painting                     | 63              |             | -             | -              | -                | 104,410          | -              | -              | -           | 104,410             |
| (Existing Bldg.) Repair Roof Structure                 | 63              |             | -             | -              | -                | -                | 127,749        | -              | -           | 127,749             |
| (Existing Bldg.) Replace Roof                          | 63              |             | -             | -              | -                | -                | 153,298        | -              | -           | 153,298             |
| (Existing Bldg.) Carpet                                | 63              |             | -             | -              | -                | -                | 205,250        | -              | -           | 205,250             |
| (Existing Bldg.) Fire Suppression System               | 63              |             | -             | -              | -                | -                | -              | 350,348        | -           | 350,348             |
| Sub Total  | 63              |             | 35,000        | 381,769        | 1,038,193        | 932,196          | 486,297        | 350,348        | -           | 3,223,803           |
| 15% Contractor's Overhead                              | 63              |             | -             | 57,265         | 155,729          | 139,829          | 72,945         | 52,552         | -           | 478,320             |
| 10% Contingency  | 63              |             | -             | 43,903         | 119,392          | 107,203          | 55,924         | 40,290         | -           | 366,712             |
| <b>Total</b>   |                 |             | <b>35,000</b> | <b>482,938</b> | <b>1,313,314</b> | <b>1,179,228</b> | <b>615,166</b> | <b>443,190</b> | <b>-</b>    | <b>\$ 4,088,836</b> |
| <b>FIRE DEPARTMENT</b>                                 | <b>Page No.</b> | <b>FY13</b> | <b>FY14</b>   | <b>FY15</b>    | <b>FY16</b>      | <b>FY17</b>      | <b>FY18</b>    | <b>FY19</b>    | <b>FY20</b> | <b>TOTAL</b>        |
| FY12 Public Safety Lease Payment                       | 78              | \$ 120,000  | \$ 120,000    | \$ 120,000     | \$ 120,000       | \$ 120,000       | \$ -           | \$ -           | \$ -        | 600,000             |
| Ladder Truck Replacement                               | 80              |             | 890,000       | -              | -                | -                | -              | -              | -           | 890,000             |
| Replace 1988 Engine                                    | 82              |             | 500,000       | -              | -                | -                | -              | -              | -           | 500,000             |
| Thermal Imaging Cameras Replacement                    | 86              |             | 39,000        | 26,000         | -                | -                | -              | -              | -           | 65,000              |
| Fiber Optic Cable Network Expansion                    | 89              |             | 57,000        | -              | -                | -                | -              | -              | -           | 57,000              |
| Shift Com Response Vehicle                             | 72              |             | -             | 50,000         | -                | -                | -              | -              | -           | 50,000              |
| Rescue Ambulance                                       | 73              |             | -             | -              | -                | 50,000           | -              | -              | -           | 50,000              |
| Staff Vehicle  | 73              | 40,000      | -             | -              | -                | 45,000           | -              | -              | -           | 85,000              |
| Portable Radios  | 73              |             | -             | -              | -                | 55,000           | -              | -              | -           | 55,000              |
| Cardiac Monitor Replacement                            | 73              |             | -             | -              | -                | -                | -              | -              | -           | -                   |
| Shift Commander's Vehicle                              | 73              |             | -             | -              | -                | -                | -              | 50,000         | -           | 50,000              |
| Replace 2003 Pumper                                    | 73              |             | -             | -              | -                | -                | -              | -              | 500,000     | 500,000             |
|  |                 | \$ 160,000  | \$ 1,606,000  | \$ 196,000     | \$ 120,000       | \$ 270,000       | \$ -           | \$ 50,000      | \$ 500,000  | \$ 2,902,000        |

FY14-FY20 Capital Budget Request - Capital Discretionary

| SCHOOL DEPARTMENT                                    | Page No.        | FY13                | FY14                | FY15                | FY16                | FY17                | FY18                | FY19                | FY20              | TOTAL                |
|--|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| School Wide Security                                 | 94              | \$ -                | \$ 100,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ 100,000           |
| IT Backup System for Disaster Recovery               | 96              | -                   | 179,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 179,000           |
| Lot Paving   | 98              | 100,000             | 200,000             | 350,000             | 250,000             | -                   | -                   | -                   | -                 | \$ 900,000           |
| Systemwide Building Envelope                         | 100             | -                   | 250,000             | 250,000             | 250,000             | 250,000             | 250,000             | 250,000             | -                 | \$ 1,500,000         |
| Sidewalk and Curbing, Sycamore side of Butler School | 102             | -                   | 100,000             | -                   | -                   | -                   | -                   | -                   | -                 | -                    |
| High School Pool Air Quality Initiative              | 104             | -                   | 123,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 123,000           |
| Large Air Flow Ceiling Fan at HS Pool                | 106             | -                   | 25,000              | -                   | -                   | -                   | -                   | -                   | -                 | \$ 25,000            |
| Gas Conversion                                       | 108             | -                   | 100,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 100,000           |
| Installation of Natural Gas Co-Generation System     | 110             | -                   | 275,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 275,000           |
| Replace Gymnasium Floor                              | 112             | -                   | 165,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 165,000           |
| High School Univents                                 | 114             | 50,000              | 50,000              | 50,000              | 50,000              | 50,000              | 50,000              | 50,000              | -                 | \$ 350,000           |
| Replace 1996 Blazer                                  | 116             | -                   | 30,000              | -                   | -                   | -                   | -                   | -                   | -                 | \$ 30,000            |
| Building Energy Management System                    | 118             | -                   | 50,000              | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | -                 | \$ 550,000           |
| Replace Interior Corridor Fire Doors                 | 120             | -                   | 40,000              | 40,000              | -                   | -                   | -                   | -                   | -                 | \$ 80,000            |
| Replace Boiler at White Field House                  | 122             | -                   | 60,000              | -                   | -                   | -                   | -                   | -                   | -                 | \$ 60,000            |
| Reonvation of White Field House                      | 124             | -                   | 940,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 940,000           |
| Systemwide LED Light Conversion                      | 126             | -                   | 20,000              | -                   | -                   | -                   | -                   | -                   | -                 | \$ 20,000            |
| Ceiling Fans at HS Field House                       | 128             | 25,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 25,000            |
| Replace oil burner on Weil-McClean boiler at Butler  | 128             | 50,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 50,000            |
| Butler School Gym Fir.                               | 128             | 75,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 75,000            |
| Replace large hot water tank at HS                   | 128             | 40,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 40,000            |
| Network Switching Equipment (phase 3 of 3)           | 128             | 60,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 60,000            |
| Butler Playground                                    | 128             | 19,500              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 19,500            |
| New Maintenance Stand-Alone Facility                 | 128             | -                   | -                   | 1,000,000           | -                   | -                   | -                   | -                   | -                 | \$ 1,000,000         |
| Duct Work Cleaning                                   | 129             | -                   | -                   | -                   | -                   | 25,000              | 25,000              | 25,000              | -                 | \$ 75,000            |
|  |                 | \$ 419,500.00       | \$ 2,707,000        | \$ 1,790,000        | \$ 650,000          | \$ 425,000          | \$ 425,000          | \$ 425,000          | \$ -              | \$ 6,841,500         |
| <b>BUILDING SERVICE DEPARTMENT</b>                   | <b>Page No.</b> | <b>FY13</b>         | <b>FY14</b>         | <b>FY15</b>         | <b>FY16</b>         | <b>FY17</b>         | <b>FY18</b>         | <b>FY19</b>         | <b>FY20</b>       | <b>TOTAL</b>         |
| Town Hall Window Replacement                         | 131             | \$ -                | \$ 200,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ 200,000           |
| Townwide Telephone Hardware                          |                 | 103,729             | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 103,729           |
| Facilities Audit                                     |                 | 175,000             | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 175,000           |
| Beech Street Center Roof Shielding                   |                 | 28,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                 | \$ 28,000            |
| Conversion of Security Cameras                       | 132             | -                   | 100,000             | -                   | -                   | -                   | -                   | -                   | -                 | \$ 100,000           |
|  |                 | \$ 306,729          | \$ 300,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              | \$ 606,729           |
| <b>COMMUNITY DEVELOPMENT</b>                         | <b>Page No.</b> | <b>FY13</b>         | <b>FY14</b>         | <b>FY15</b>         | <b>FY16</b>         | <b>FY17</b>         | <b>FY18</b>         | <b>FY19</b>         | <b>FY20</b>       | <b>TOTAL</b>         |
| Butler School Curbing-Sidewalks                      | 146             | 140,341             | 26,000              | -                   | -                   | -                   | -                   | -                   | -                 | \$ 166,341           |
| Parking Metering-Parking Mgt Plan                    | 149             | -                   | -                   | \$ 100,000          | -                   | -                   | -                   | -                   | -                 | \$ 100,000           |
| <b>GRAND TOTAL</b>                                   |                 | <b>\$ 1,422,000</b> | <b>\$ 5,856,300</b> | <b>\$ 3,110,538</b> | <b>\$ 2,619,914</b> | <b>\$ 2,652,928</b> | <b>\$ 1,500,066</b> | <b>\$ 1,220,690</b> | <b>\$ 500,000</b> | <b>\$ 18,782,436</b> |
| <b>Funding Source</b>                                |                 |                     |                     |                     |                     |                     |                     |                     |                   |                      |
| Target Amount "Pay-As-You-Go"                        |                 | 1,422,000           | 1,100,000           | 1,100,000           | 1,100,000           | 1,100,000           | 1,100,000           | 1,100,000           | 1,100,000         | \$ 7,700,000         |
| Shortfall  |                 | -                   | (4,756,300)         | (2,010,538)         | (1,519,914)         | (1,452,928)         | (400,066)           | (120,690)           | 600,000           | (11,082,436)         |

FY14-FY20 Capital Budget Request - Water and Sewer

| DEPARTMENT OF PUBLIC WORKS                       | Page No. | FY13       | FY14       | FY15       | FY16       | FY17       | FY18       | FY19       | TOTAL        |
|--|----------|------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Sewer Enterprise Charges</b>                  |          |            |            |            |            |            |            |            |              |
| Emergency Service Van                            | 33       |            | \$ 30,000  | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ 30,000    |
| Pumping Station Emergency Generator              |          | \$ 40,000  |            |            |            |            |            |            | \$ 40,000    |
| Front End Loader                                 |          | \$ 170,000 |            |            |            |            |            |            | \$ 170,000   |
| Dump Truck Replacement                           | 34       |            | 119,600    | -          | -          | -          | -          | -          | \$ 119,600   |
| Pick Up Truck Replacement                        | 35       |            | 35,600     | -          | -          | -          | -          | -          | \$ 35,600    |
|  |          |            |            |            |            |            |            |            | \$ -         |
| <b>Major Capital Equipment Replacement Costs</b> |          |            |            |            |            |            |            |            |              |
| <i>Highway</i>                                   |          |            |            |            |            |            |            |            |              |
| Pickup Truck                                     | 16       |            | -          | 30,000     | -          | 36,100     | -          | -          | \$ 66,100    |
| Dump Truck                                       | 16       |            | -          | 124,100    | -          | -          | 124,100    | -          | \$ 248,200   |
| Administrative Vehicle                           | 16       |            | -          | -          | 38,900     | -          | 38,900     | -          | \$ 77,800    |
| Street Sweeper                                   | 16       |            | -          | -          | 170,000    | -          | -          | 170,000    | \$ 340,000   |
| Asphalt Hot Box                                  | 16       |            | -          | -          | -          | 31,500     | -          | -          | \$ 31,500    |
| Steer Loader                                     | 16       |            | -          | -          | -          | 45,150     | -          | -          | \$ 45,150    |
| Sewer Rodder                                     | 16       |            | -          | -          | -          | 33,700     | -          | -          | \$ 33,700    |
| Air Compressor                                   | 16       |            | -          | -          | -          | -          | -          | 25,000     | \$ 25,000    |
|  |          | \$ 210,000 | \$ 185,200 | \$ 154,100 | \$ 208,900 | \$ 146,450 | \$ 163,000 | \$ 195,000 | \$ 1,262,650 |
| <b>COMMUNITY DEVELOPMENT</b>                     |          |            |            |            |            |            |            |            |              |
| 308 Outfalls 1, 2 & 10 (DEP) Follow-up Sampling  | 135,139  |            | \$ 30,000  | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ 30,000    |
|  |          |            |            |            |            |            |            |            | \$ -         |
| <b>Spy Pond Water Quality (Possible DEP)</b>     |          |            |            |            |            |            |            |            |              |
| Dry Weather Sampling                             | 139      |            | 30,000     | -          | -          | -          | -          | -          | \$ 30,000    |
| CCTV and Dye Test                                | 139      |            | 30,000     | -          | -          | -          | -          | -          | \$ 30,000    |
| Design   | 139      |            | -          | 90,000     | -          | -          | -          | -          | \$ 90,000    |
| Construction                                     | 139      |            | -          | -          | 90,000     | 90,000     | 90,000     | -          | \$ 270,000   |
| Follow-up Sampling                               | 139      |            | -          | -          | -          | -          | -          | 30,000     | \$ 30,000    |
|  |          |            |            |            |            |            |            |            | \$ -         |
| <b>Pavement Management Roadways</b>              |          |            |            |            |            |            |            |            |              |
| Sewer and Drain CCTV and Design Report           | 139      | 40,000     | 40,000     | 40,000     | 40,000     | 40,000     | 40,000     | 40,000     | \$ 280,000   |
| Sewer and Drain Design                           | 139      | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     | \$ 140,000   |
| Sewer and Drain Relining and Point Repairs       | 139      | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | \$ 1,050,000 |
|  |          | \$ 210,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 240,000 | \$ 1,950,000 |
|  |          |            |            |            |            |            |            |            | \$ -         |
|  |          |            |            |            |            |            |            |            | \$ -         |
| <b>GRAND TOTAL</b>                               |          | \$ 420,000 | \$ 485,200 | \$ 454,100 | \$ 508,900 | \$ 446,450 | \$ 463,000 | \$ 435,000 | \$ 3,212,650 |
|  |          |            |            |            |            |            |            |            | \$ 3,212,650 |

FY14-FY20 Capital Budget Request-Water and Sewer

| DEPARTMENT OF PUBLIC WORKS                       | Page No. | FY13       | FY14       | FY15       | FY16       | FY17       | FY18       | FY19       | TOTAL       |
|--|----------|------------|------------|------------|------------|------------|------------|------------|-------------|
| <u>Water Enterprise Charges</u>                  |          |            |            |            |            |            |            |            |             |
| Administrative Vehicle Replacement               | 27       | \$ -       | \$ 25,500  | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ 25,500   |
| Water Meters                                     | 28       |            | 47,000     | -          | -          | -          | -          | -          | \$ 47,000   |
| Water main Replacement                           | 30       | 400,000    | 275,000    | -          | -          | -          | -          | -          | \$ 675,000  |
| Water Main Bond Repayment                        | 31       | 521,357    | 648,865    | -          | -          | -          | -          | -          | \$1,170,222 |
| Water GIS  |          | 49,600     |            |            |            |            |            |            | \$ 49,600   |
| <u>Major Capital Equipment Replacement Costs</u> |          |            |            |            |            |            |            |            |             |
| <u>Water</u>                                     |          |            |            |            |            |            |            |            |             |
| Water Meters                                     | 15       | \$ -       | \$ -       | \$ 143,275 | \$ 147,575 | \$ 152,100 | \$ 156,600 | \$ -       | \$ 599,550  |
| Closed Utility Truck                             | 15       | -          | -          | 79,275     | -          | -          | -          | -          | 79,275      |
| Loader Backhoe                                   | 15       | -          | -          | -          | -          | 94,200     | -          | -          | 94,200      |
| Emergency Service Van                            | 15       | -          | -          | -          | -          | 30,300     | -          | 30,000     | 60,300      |
| Pickup Truck                                     | 15       | -          | -          | -          | -          | 30,000     | 37,800     | -          | 67,800      |
| Administrative Vehicle                           | 15       | -          | -          | -          | -          | -          | -          | 26,000     | 26,000      |
| Dump Truck                                       | 15       | -          | -          | -          | -          | -          | -          | 124,100    | 124,100     |
|  |          | \$ 970,957 | \$ 996,365 | \$ 222,550 | \$ 147,575 | \$ 306,600 | \$ 194,400 | \$ 180,100 | \$3,018,547 |



FY14-FY20 Capital Budget Request - Capital Roads

| COMMUNITY DEVELOPMENT            | Page No. | FY13         | FY14         | FY15        | FY16        | FY17        | FY18         | FY19         | FY20         | TOTAL         |
|----------------------------------|----------|--------------|--------------|-------------|-------------|-------------|--------------|--------------|--------------|---------------|
| Capital Pavement Management Fund | 140      |              |              |             |             |             |              |              |              |               |
| Local Road Pavement Program      |          | \$ 1,618,176 | \$ 1,604,000 | \$1,833,725 | \$1,739,193 | \$1,770,423 | \$ 1,802,434 | \$ 1,835,244 | \$ 1,868,875 | \$ 13,872,070 |
| Trapelo Road Construction        |          | 75,000       | 75,000       | 75,000      | -           | -           | -            | -            | -            | \$ 225,000    |
|                                  |          | \$ 1,693,176 | \$ 1,679,000 | \$1,708,725 | \$1,739,193 | \$1,770,423 | \$ 1,802,434 | \$ 1,835,244 | \$ 1,868,875 | \$ 14,097,070 |
|                                  |          |              |              |             |             |             |              |              |              |               |
| FY13 Chapter 90                  |          | \$ 533,176   | \$ 490,000   | \$ 490,000  | \$ 490,000  | \$ 490,000  | \$ 490,000   | \$ 490,000   | \$ 490,000   | \$ 3,963,176  |
|                                  |          | 533,176      | 490,000      | 490,000     | 490,000     | 490,000     | 490,000      | 490,000      | 490,000      | \$ 3,963,176  |
|                                  |          |              |              |             |             |             |              |              |              |               |
| Capital Fund-Roads               |          | \$ 1,160,000 | \$ 1,189,000 | \$1,218,725 | \$1,249,193 | \$1,280,423 | \$ 1,312,434 | \$ 1,345,244 | \$ 1,378,875 | \$ 10,133,894 |
|                                  |          | 1,160,000    | 1,189,000    | 1,218,725   | 1,249,193   | 1,280,423   | 1,312,434    | 1,345,244    | 1,378,875    | \$ 10,133,894 |
|                                  |          | \$ 1,693,176 | \$ 1,679,000 | \$1,708,725 | \$1,739,193 | \$1,770,423 | \$ 1,802,434 | \$ 1,835,244 | \$ 1,868,875 | \$ 14,097,070 |
|                                  |          |              |              |             |             |             |              |              |              | \$ 14,097,070 |

FY14-FY20 Capital Budget Request - Fire ALS Revenue

| <u>FIRE DEPARTMENT</u>      | <u>Page No.</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> | <u>FY18</u> | <u>FY19</u> | <u>FY20</u> | <u>TOTAL</u> |
|-----------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| ALS Receipts                |                 |             |             |             |             |             |             |             |             |              |
| EMS Equipment Stabilization | 84              | \$ -        | \$ 57,000   | \$ 57,000   | \$ 57,000   | \$ 57,000   | \$ 57,000   | \$ 57,000   | \$ 57,000   | \$ 399,000   |

FY14-FY20 Capital Budget Request - Library Building Project

| LIBRARY                             | Page No. | FY13 | FY14          | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | TOTAL         |
|-------------------------------------|----------|------|---------------|------|------|------|------|------|------|---------------|
| (New Building) Grants and Donations |          |      |               |      |      |      |      |      |      |               |
| New Building                        | 59       | \$ - | \$ 9,000,000  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,000,000  |
| State Construction Grant            |          | \$ - | \$ 7,500,000  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,500,000  |
| Fundraising & Donations             |          | \$ - | \$ 2,000,000  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000  |
|                                     |          | \$ - | \$ 18,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,500,000 |
|                                     |          |      |               |      |      |      |      |      |      | \$ 18,500,000 |

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# Town of Belmont

## Department of Public Works

### Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 14, 2013

Re: Supplemental Information for the FY 14 Highway and Parks and Cemetery  
Capital Requests

---

In an effort to clearly separate Capital requests from the Capital Budget and Enterprise Fund accounts I have prepared two separate memos; this supplemental memo addresses the Capital needs for the tax supported portion of the Public Works budget.

It is important to note that all Public Works vehicles are shared within Public Works as well as with any other Town department that needs a vehicle (i.e. – Light, School, Health, Fire, Building Services). In addition, it is Town policy to "procure the most fuel efficient and economical vehicles necessary for the purpose for which they are intended". The DPW follows this policy for every vehicle and considers hybrid and alternative fuel vehicles when possible.

The following items are requested in order of priority from the Capital Budget for 2014:

1. Highway Division – Snowfighter Conversion (#35) \$42,800

Replace 1992 Snowfighter with the conversion of an existing 2008 Dump Truck. This continues the process of converting (the fourth of six) used dump trucks to snowfighters in place of purchasing new snowfighters saving almost \$1,000,000 dollars in new truck costs over 20 years.

- Life Expectancy – Approximate 16 year additional life expectancy
- 3 - year maintenance cost - \$16,163
- Mileage – 29,023

- Use (daily or weekly) – Seasonal daily use

2. Highway Division – Existing Snowfighter Rehabilitation (#37) - \$26,500

This is the continuation of our program to replace or repair all necessary components of our original snowfighter fleet at approximately its half life. This program is to extend the life and reliability of these vehicles to 20 to 25 years.

- Life Expectancy – Approximate 12 year additional life expectancy
- 3 - year maintenance cost - \$13,094
- Mileage – 19,914
- Use (daily or weekly) – Seasonal daily use

3. Highway Division - Refurbish 2002 Central Fleet Maintenance Utility Vehicle (#6) – \$29,500

In lieu of replacement, which was originally scheduled for FY 12 and would cost \$63,000, this vehicle can be refurbished by replacing the utility body saving \$33,500 and adding an additional 6 years of life.

- Life Expectancy – 6 years (remaining)
- 3 - year maintenance cost – \$5,615
- Mileage - 50,972
- Use (daily or weekly) – Daily

4. Parks & Cemetery Division – 72-inch cut Riding lawnmower - \$13,000

This request is for the replacement of a riding lawnmower that is about 12 years old. The old riding lawnmower has no additional useful life and has only parts/scrap value.

- Life expectancy – 12 years
- 3-year maintenance cost – small equipment is not tracked individually
- Mileage – n/a
- Use – (daily or weekly) – seasonally daily

5. Parks & Cemetery Division – Replace Synthetic Turf at Harris Field - \$895,000

The synthetic turf field will be 12 years old at the time of replacement and has a life expectancy of 10 to 15 years. This field is beginning to show wear and we have spent \$55,080 in repair costs over its life because the turf lifts after heavy rain and will not lay flat. This makes the field unusable for sports until it is repaired. There is an additional concern that if the High School cannot use this field for scheduled games the transportation costs may well exceed any repair costs.

This is a heavily used field for multiple sports. Estimate includes related minor improvements such as enhanced "Brock Power Base" pad, replacing track drain grate covers, replacing chain link fence fabric, repairing fence gates and adding solid panels to front of bleacher fence.

Given the High School sports scheduling concerns, this field would be replaced in mid-June to mid-August 2014.

- Life expectancy – 10 – 15 years

7. Parks & Cemetery Division – Resurface Town Field Basketball Court - \$25,000

Town Field Basketball court has not been resurfaced for at least 20 years. Request is to crack seal and provide new wearing surface for court. There are 2 other basketball courts that will also need similar work.

- Life expectancy – approximately 5 - 10 years
- Use – (daily or weekly) – seasonal daily

8. Parks & Cemetery Division – Belmont Cemetery Repair and Paint Wrought Iron Fence - \$12,000

This fence is quite old and adds significantly to the character of the Cemetery. We believe that it is worth the effort and expenditure to repair and repaint this fence.

- Life expectancy – Approximate 20 year additional life expectancy





# *Town of Belmont*

## Department of Public Works

### **Memo**

To: Capital Budget Committee  
From: Peter J. Castanino, Director  
Date: January 14, 2013  
Re: FY 2014 Highway and Parks & Cemetery Capital Requests

---

#### DPW CBC REQUEST FOR FY 2014 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM – Highway Division – Snowfighter Conversion (#35)
  - a. New proposal No
  - b. Replacement for something already existing Yes
    - i. If a replacement, year existing item was purchased. 1992
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) Trade-in
  - c. Additional enhancement for something existing No

2. REASON FOR THE REQUEST –

Replace Snowfighter with the conversion of an existing 2008 Dump Truck. This continues the process of converting (the fourth of six) used dump trucks to snowfighters in place of purchasing new snowfighters saving almost \$1,000,000 dollars in new truck costs over 20 years.

3. COST - \$42,800

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) State bid
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) Current
- c. What effect will this have on future operating budgets? None
  - i. Will there be an increase/decrease in staffing as a result of this? No.

- ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the replacement equipment will be refurbished.**
- iii. Is there a need for training due to the purchase of this item? **No**
- iv. If so, have you included that in your operating budget?
- v. Is there a need for the purchase of licenses to use the equipment? **No**
- vi. If so, has that been included in your operating budget?
- vii. Are there ongoing maintenance contracts required for this item? **No**
- viii. If so, has that been included in your operating budget?

#### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Six months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Existing state bids will be utilized.**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **July 2013**

#### 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Approximate 16 year additional life expectancy**

#### 6. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

#### 1. WHAT IS THE PROJECT/ITEM

**Highway Division – 2001 Snowfighter Rehabilitation (#37)**

- a. New proposal **No**
- b. Replacement for something already existing **Rehab of existing vehicle**
  - i. If a replacement, year existing item was purchased. **2001**

- ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**
- c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST -

This is the continuation of our program to replace or repair all necessary components of our original snowfighter fleet at approximately its half life. This program is to extend the life and reliability of these vehicles to 20 to 25 years.

3. COST **\$26,500**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets? **No**
  - i. Will there be an increase/decrease in staffing as a result of this? **No.**
  - ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the vehicle will be refurbished.**
  - iii. Is there a need for training due to the purchase of this item? **No**
  - iv. If so, have you included that in your operating budget?
  - v. Is there a need for the purchase of licenses to use the equipment? **No**
  - vi. If so, has that been included in your operating budget?
  - vii. Are there ongoing maintenance contracts required for this item? **No**
  - viii. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Six months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Existing state bids will be utilized.**
  - i. If so, have the bid specs been written? **Yes**

f. When do you plan to bid this? **July 2013**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Approximate 12 year additional life expectancy**

6. FUNDING

- a. Can this be legally bonded? **Yes**  
b. Are there any grants or reimbursements available for this purchase? **No**  
c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

1. WHAT IS THE PROJECT/ITEM

**Highway Division – Refurbish 2002 Central Fleet Maintenance Utility Vehicle (#6)**

- a. New proposal **No**  
b. Replacement for something already existing **Refurbishment of existing vehicle**  
i. If a replacement, year existing item was purchased **n/a**  
ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**  
c. Additional enhancement for something existing. **No**

2. REASON FOR THE REQUEST –

**In lieu of replacement, which was originally scheduled for FY 12 and would cost \$63,000, this vehicle can be refurbished by replacing the utility body saving \$33,500 and adding an additional 6 years of life.**

3. COST **\$29,500**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**  
b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**  
c. What effect will this have on future operating budgets? **None**  
i. Will there be an increase/decrease in staffing as a result of this? **No**  
ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the utility body will be refurbished.**  
iii. Is there a need for training due to the purchase of this item? **No**  
iv. If so, has that been included in your operating budget?  
v. Is there a need for the purchase of licenses to use the equipment? **No**

- vi. If so, has that been included in your operating budget?
- vii. Are there ongoing maintenance contracts required for this item? **No**
- viii. If so, has that been included in your operating budget?

#### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Six months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Existing state bids will be utilized.**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **July 2013**

#### 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Refurbish with an approximate 6 year life expectancy**

#### 6. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

#### 1. WHAT IS THE PROJECT/ITEM

- Parks & Cemetery Division – 72-inch cut Riding Lawn Mower**
- a. New proposal - **No**
  - b. Replacement for something already existing **Yes**
    - i. If a replacement, year existing item was purchased **2001**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Discard**
  - c. Additional enhancement for something existing **No**

#### 2. REASON FOR THE REQUEST –

**This request is for the replacement of a riding lawnmower that is about 12 years old. The old riding lawnmower has no additional useful life and has only parts/scrap value.**

**3. COST \$13,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No.**
  - ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the replacement equipment will be new.**
  - iii. Is there a need for training due to the purchase of this item? **No**
  - iv. If so, have you included that in your operating budget?
  - v. Is there a need for the purchase of licenses to use the equipment? **No**
  - vi. If so, has that been included in your operating budget?
  - vii. Are there ongoing maintenance contracts required for this item? **No**
  - viii. If so, has that been included in your operating budget?

**4. TIMING OF PROJECT**

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Three months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Utilize state bid**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **July 2013**

**5. LIFE EXPECTANCY OF THIS ITEM/PROJECT**

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**12 year life expectancy.**

**6. FUNDING**

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

1. WHAT IS THE PROJECT/ITEM –

**Park & Cemetery Division – Replace Synthetic Turf on Harris Field**

- a. New proposal **No**
- b. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **2002**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Discard**
- c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –

**The Synthetic Turf Field will be 12 years old at the time of replacement and is showing signs of wear. This is a heavily used field for multiple sports. Cost estimate includes related minor improvements such as enhanced “Brock Power Base” pad, replacing track drain grate covers, replacing chain link fence fabric, repairing fence gates and adding solid panels to front of bleacher fence to minimize reoccurring damage.**

3. COST **\$895,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Professional designer estimate**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets?
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **No**
  - iii. Is there a need for training due to the purchase of this item? **No**
  - iv. If so, have you included that in your operating budget?
  - v. Is there a need for the purchase of licenses to use the equipment? **No**
  - vi. If so, has that been included in your operating budget?
  - vii. Are there ongoing maintenance contracts required for this item? **Yes**
  - viii. If so, has that been included in your operating budget? **Yes**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Coordinate with School Athletic and Recreation Departments for summer 2014 installation. Has been discussed with School Athletic Director and professional designer for replacement timing of mid June to mid August 2014.**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Six months (including design, bidding & construction)**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **No**
- f. When do you plan to bid this? **Early 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Replacement with an approximate 10 – 15 year life expectancy.**

6. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

1. WHAT IS THE PROJECT/ITEM –

**Parks & Cemetery Division – Resurface Town Field Basketball Courts**  
New proposal **No**

- a. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **Approx 1992**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**
  - iii. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –



**Town Field Basketball court has not been resurfaced for at least 20 years.  
Request is to crack seal and provide new wearing surface for court.**

**3. COST \$25,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Professional cost estimate**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets?
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **No**
  - iii. Is there a need for training due to the purchase of this item? **No**
  - iv. If so, have you included that in your operating budget?
  - v. Is there a need for the purchase of licenses to use the equipment? **No**
  - vi. If so, has that been included in your operating budget?
  - vii. Are there ongoing maintenance contracts required for this item? **No**
  - viii. If so, has that been included in your operating budget?

**2. TIMING OF PROJECT**

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **6 months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **No**
- f. When do you plan to bid this? **July 2013**

**3. LIFE EXPECTANCY OF THIS ITEM/PROJECT**

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Approximate 5 - 10 year life expectancy.**

**4. FUNDING**

- a. Can this be legally bonded? **Yes**

- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

1. WHAT IS THE PROJECT/ITEM –

**Parks & Cemetery Division – Belmont Cemetery Wrought Iron Fence Repair and Re-painting**

- a. New proposal **No**
- b. Replacement for something already existing **Repair**
  - i. If a replacement, year existing item was purchased. **Unknown**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**
- c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –

**This fence is quite old and adds significantly to the character of the Cemetery. We believe that it is worth the effort and expenditure to repair and repaint this fence.**

3. COST - **\$12,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Professional estimate**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No.**
  - ii. Will operating costs increase/decrease? Please be specific. **No**
  - iii. Is there a need for training due to the purchase of this item? **No**
  - iv. If so, has that been included in your operating budget?
  - v. Is there a need for the purchase of licenses to use the equipment? **No**
  - vi. If so, has that been included in your operating budget?
  - vii. Are there ongoing maintenance contracts required for this item? **No**
  - viii. If so, has that been included in your operating budget? **Yes**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc) **No**

- ii. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **2 months**
- d. Can the project be phased? **No**
- e. If so, please address the advantages and disadvantages
- f. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- g. Does the project need to be bid? **Yes**
- h. If so, have the bid specs been written? **No**
- i. When do you plan to bid this? **September 2013**

#### 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Approximate 20 year additional life expectancy**

#### 6. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Unknown**

PUBLIC WORKS DEPARTMENT  
 SCHEDULE OF MAJOR CAPITAL EQUIPMENT  
 REPLACEMENT COSTS - "PRESENT DAY" AS OF 10/16/09

| <u>FY 2015</u>  | <u>DIV</u> | <u>FY 2016</u>   | <u>DIV</u> | <u>FY 2017</u>  | <u>DIV</u> | <u>FY 2018</u>  | <u>DIV</u> | <u>FY 2019</u>                                     | <u>DIV</u> |
|---|------------|--|------------|---|------------|---|------------|--|------------|
| #70 - 9 Foot<br>Material Spreader<br>(C) HWY<br>\$ 13,000 |            | #43 - Sidewalk<br>Tractor<br>(C) HWY<br>\$ 120,700       |            | #9 - 19,000 GVW<br>Dump Truck<br>(C) HWY<br>\$ 67,900     |            | #34 - Snowfighter<br>Conversion<br>(C) HWY<br>\$ 42,800 |            | #40 - Sidewalk<br>Tractor<br>(C) HWY<br>\$ 120,700 |            |
| #39 - Sidewalk<br>Tractor<br>(C) HWY<br>\$ 120,700        |            | #5 - 1 Ton<br>Pickup Truck<br>(C) HWY<br>\$ 36,100       |            | #69 - 9 Foot<br>Material Spreader<br>(C) HWY<br>\$ 13,000 |            | #32 - Snowfighter<br>Conversion<br>(C) HWY<br>\$ 42,800 |            | (C) HWY<br>\$ -                                    |            |
| #55 - Brush<br>Chipper<br>(C) HWY<br>\$ 30,600            |            | #62 - 1.5 Ton<br>Sidewalk Roller<br>(C) HWY<br>\$ 15,000 |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -                                    |            |
| (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -  |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -                                    |            |
| (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -  |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -                                    |            |
| (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -  |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -   |            | (C) HWY<br>\$ -                                    |            |

PUBLIC WORKS DEPARTMENT  
 SCHEDULE OF MAJOR CAPITAL EQUIPMENT  
 REPLACEMENT COSTS - "PRESENT DAY" AS OF 10/16/09

| <u>FY 2015</u>   | <u>DIV</u> | <u>FY 2016</u>                                     | <u>DIV</u> | <u>FY 2017</u>  | <u>DIV</u> | <u>FY 2018</u>  | <u>DIV</u> | <u>FY 2019</u>                                 | <u>DIV</u> |
|--|------------|--|------------|---|------------|---|------------|--|------------|
| #3 - 1/2 Ton<br>Pick Up Truck<br>(SE) HWY<br>\$ 30,000   |            | Administrative<br>Vehicle<br>(SE) HWY<br>\$ 38,900 |            | #8 - 1 Ton<br>Pick Up Truck<br>(SE) HWY<br>\$ 36,100                  |            | Administrative<br>Vehicle<br>(SE) HWY<br>\$ 38,900      |            | #30 - Street Sweeper<br>(SE) HWY<br>\$ 170,000 |            |
| #15 - 37,000 GVW<br>Dump Truck<br>(SE) HWY<br>\$ 124,100 |            | #31 - Street Sweeper<br>(SE) HWY<br>\$ 170,000     |            | #49 - 3CY Trailer Mounted<br>Asphalt Hot Box<br>(SE) HWY<br>\$ 31,500 |            | #18 - 37,00 GVW<br>Dump Truck<br>(SE) HWY<br>\$ 124,100 |            | Air Compressor<br>(SE) HWY<br>\$ 25,000        |            |
| (SE) HWY   |            | (SE) HWY   |            | #22 - SKID<br>Steer Loader<br>(SE) HWY<br>\$ 45,150                   |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -                               |            |
| (SE) HWY   |            | (SE) HWY   |            | #53 Sewer<br>Rodder<br>(SE) HWY<br>\$ 33,700                          |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -                               |            |
| (SE) HWY<br>\$ -   |            | (SE) HWY<br>\$ -                                   |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -                               |            |
| (SE) HWY<br>\$ -   |            | (SE) HWY<br>\$ -                                   |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -                               |            |
| (SE) HWY<br>\$ -   |            | (SE) HWY<br>\$ -                                   |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -  |            | (SE) HWY<br>\$ -                               |            |
| \$ 154,100   |            | \$ 208,900   |            | \$ 146,450  |            | \$ 163,000  |            | \$ 195,000                                     |            |

PUBLIC WORKS DEPARTMENT  
 SCHEDULE OF MAJOR CAPITAL EQUIPMENT  
 REPLACEMENT COSTS - "PRESENT DAY" AS OF 10/1/07

| <u>FY 2015</u>                                       | <u>DIV</u> | <u>FY 2016</u>  | <u>DIV</u> | <u>FY 2017</u>  | <u>DIV</u> | <u>FY 2018</u>  | <u>DIV</u> | <u>FY 2019</u>  | <u>DIV</u> |
|--|------------|---|------------|---|------------|---|------------|---|------------|
| Water Meters<br>(WE) WTR<br>\$ 143,275               |            | Water Meters<br>(WE) WTR<br>\$ 147,575                |            | #86 - Loader Backhoe<br>(WE) WTR<br>\$ 94,200                       |            | #82 - 1 Ton Pick Up<br>Truck Replacement<br>(WE) WTR<br>\$ 37,800 |            | Administrative Vehicle<br>(WE) WTR<br>\$ 26,000               |            |
| Closed Utility<br>4WD Truck<br>(WE) WTR<br>\$ 79,275 |            | Water Main<br>Replacement<br>(WE) WTR                 |            | Water Meters<br>(WE) WTR<br>\$ 152,100                              |            | Water Meters<br>(WE) WTR<br>\$ 156,600                            |            | Water Meters<br>(WE) WTR                                      |            |
| Water Main<br>Replacement<br>(WE) WTR                |            | Water Main<br>Bond Repayment<br>(WE) WTR              |            | Water Main<br>Replacement<br>(WE) WTR<br>\$ -                       |            | Water Main<br>Replacement<br>(WE) WTR<br>\$ -                     |            | Water Main<br>Replacement<br>(WE) WTR<br>\$ -                 |            |
| Water Main<br>Bond Repayment<br>(WE) WTR<br>\$ -     |            | #87 - Truck Mounted<br>Compressor<br>(WE) WTR<br>\$ - |            | Water Main<br>Bond Repayment<br>(WE) WTR<br>\$ -                    |            | Water Main<br>Bond Repayment<br>(WE) WTR<br>\$ -                  |            | Water Main<br>Bond Repayment<br>(WE) WTR<br>\$ -              |            |
| (WE) WTR<br>\$ -                                     |            | (WE) WTR<br>\$ -                                      |            | #80 - Emergency<br>Service Van<br>(WE) WTR<br>\$ 30,300             |            | (WE) WTR<br>\$ -  |            | #78 - 1/2 Ton Pick Up<br>Replacement<br>(WE) WTR<br>\$ 30,000 |            |
| (WE) WTR<br>\$ -                                     |            | (WE) WTR<br>\$ -                                      |            | #81 - 1/2 Ton Pick Up<br>Truck Replacement<br>(WE) WTR<br>\$ 30,000 |            | (WE) WTR<br>\$ -  |            | #84 - 37,000 GVW<br>Dump Truck<br>(WE) WTR<br>\$ 124,100      |            |
| (WE) WTR<br>\$ -                                     |            | (WE) WTR<br>\$ -                                      |            | (WE) WTR<br>\$ -  |            | (WE) WTR<br>\$ -  |            | (WE) WTR<br>\$ -  |            |
| \$ 222,550   |            | \$ 147,575  |            | \$ 306,600  |            | \$ 194,400  |            | \$ 180,100  |            |

PUBLIC WORKS DEPARTMENT  
 SCHEDULE OF MAJOR CAPITAL EQUIPMENT  
 REPLACEMENT COSTS - "PRESENT DAY" AS OF 10/16/09

| <u>FY 2015</u>   | <u>DIV</u> | <u>FY 2016</u>  | <u>DIV</u> | <u>FY 2017</u>   | <u>DIV</u> | <u>FY 2018</u>  | <u>DIV</u> | <u>FY 2019</u>   | <u>DIV</u> |
|--|------------|---|------------|--|------------|---|------------|--|------------|
| #102 - 1 Ton 4WD<br>Pickup Truck<br>(C)            PKS<br>\$            36,100           |            | Chiller Barrel @<br>Skating Rink<br>(C)            PKS<br>\$            21,000              |            | Zamboni<br>Ice Making Machine<br>(C)            PKS<br>\$            90,000    |            | #103 - 1 Ton 4WD<br>Pickup Truck<br>(C)            PKS<br>\$            36,100          |            | #108 - Small<br>Front End Loader<br>(C)            PKS<br>\$            82,700 |            |
| Resurface Basketball<br>Courts at Grove St<br>(C)            PKS<br>\$            25,000 |            | Chain Link Fence<br>Replacement Program<br>(C)            PKS<br>\$            29,800       |            | Replace Fibar for<br>Playgrounds<br>(C)            PKS<br>\$            12,400 |            | Close in Hockey Rink<br>Suspended Ceiling<br>(C)            PKS<br>\$            60,000 |            | (C)            PKS<br>\$            -  |            |
| #106 - 19,000 GVW<br>Dump Truck<br>(C)            PKS<br>\$            67,900            |            | Resurface Basketball<br>Courts at Pequossette<br>(C)            PKS<br>\$            25,000 |            | Toro 16 Foot Cut<br>Riding Mower<br>(C)            PKS<br>\$            73,500 |            | (C)            PKS<br>\$            -   |            | (C)            PKS<br>\$            -  |            |
| Replace Fibar for<br>Playgrounds<br>(C)            PKS<br>\$            12,400           |            | (C)            PKS  |            | (C)            PKS<br>\$            -  |            | (C)            PKS<br>\$            -   |            | (C)            PKS<br>\$            -  |            |
| (C)            PKS<br>\$            -  |            | (C)            PKS<br>\$            -   |            | (C)            PKS<br>\$            -  |            | (C)            PKS<br>\$            -   |            | (C)            PKS<br>\$            -  |            |
| (C)            PKS<br>\$            -  |            | (C)            PKS<br>\$            -   |            | (C)            PKS<br>\$            -  |            | (C)            PKS<br>\$            -   |            | (C)            PKS<br>\$            -  |            |

PUBLIC WORKS DEPARTMENT  
 SCHEDULE OF MAJOR CAPITAL EQUIPMENT  
 REPLACEMENT COSTS - "PRESENT DAY" AS OF 10/16/09

| <u>FY 2015</u>                             | <u>DIV</u> | <u>FY 2016</u>                         | <u>DIV</u> | <u>FY 2017</u>                             | <u>DIV</u> | <u>FY 2018</u>                      | <u>DIV</u> | <u>FY 2019</u>                         | <u>DIV</u> |
|--|------------|--|------------|--|------------|-------------------------------------|------------|--|------------|
| #119 - 19,000 GVW<br>Dump Truck<br>(C) CEM |            | 72 inch Cut Riding<br>Mower<br>(C) CEM |            | #116 - 19,000 GVW<br>Dump Truck<br>(C) CEM |            | #120 - Loader<br>Backhoe<br>(C) CEM |            | #117 - 1 Ton 4WD<br>Pick Up<br>(C) CEM |            |
| \$ 67,900                                  |            | \$ 13,000                              |            | \$ 67,900                                  |            | \$ 94,200                           |            | \$ 36,100                              |            |
|  | CEM        |  | CEM        |  | CEM        |                                     | CEM        |  | CEM        |
| \$ -                                       |            | \$ -                                   |            | \$ -                                       |            | \$ -                                |            | \$ -                                   |            |
|  | CEM        |  | CEM        |  | CEM        |                                     | CEM        |  | CEM        |
| \$ -                                       |            | \$ -                                   |            | \$ -                                       |            | \$ -                                |            | \$ -                                   |            |
| \$ 164,300                                 |            | \$ 171,800                             |            | \$ 80,900                                  |            | \$ 85,600                           |            | \$ 120,700                             |            |
| \$ 141,400                                 |            | \$ 75,800                              |            | \$ 175,900                                 |            | \$ 96,100                           |            | \$ 82,700                              |            |
| \$ 67,900                                  |            | \$ 13,000                              |            | \$ 67,900                                  |            | \$ 94,200                           |            | \$ 36,100                              |            |
| \$ 373,600                                 |            | \$ 260,600                             |            | \$ 324,700                                 |            | \$ 275,900                          |            | \$ 239,500                             |            |



TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY14  
 CAPITAL OUTLAY DETAIL

FUND: WATER ENTERPRISE  
 PROGRAM: DPW - WATER DIVISION

| DESCRIPTION               | NEED BASIS | PRIORITY R/A | # REQ. | UNIT COST | TOTAL COST       | LESS TRADE IN | DEPT REQUEST     | TOWN ADMIN | WARRANT COMM | ADOPTED BDGT |
|---------------------------|------------|--------------|--------|-----------|------------------|---------------|------------------|------------|--------------|--------------|
| Administrative Vehicle    | 1          | R            | 1      | \$26,000  | \$26,000         | \$500         | \$25,500         |            |              |              |
| Water Meters              | 2          | R            | 1      | \$47,000  | \$47,000         | \$0           | \$47,000         |            |              |              |
| Water Main Replacement    | 3          | R            | 1      | \$275,000 | \$275,000        | \$0           | \$275,000        |            |              |              |
| Water Main Bond Repayment | 4          | R            | 1      | \$648,865 | \$648,865        | \$0           | \$648,865        |            |              |              |
|                           |            |              |        |           | \$0              | \$0           | \$0              |            |              |              |
|                           |            |              |        |           | \$0              | \$0           | \$0              |            |              |              |
|                           |            |              |        |           | \$0              | \$0           | \$0              |            |              |              |
| <b>TOTALS</b>             |            |              |        |           | <b>\$996,865</b> | <b>\$500</b>  | <b>\$996,365</b> |            |              |              |

Budget Request Submitted By: \_\_\_\_\_

1/19/2013

TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY14  
 CAPITAL OUTLAY DETAIL

FUND: SEWER ENTERPRISE  
 DPW - HIGHWAY DIVISION  
 PROGRAM: SANITARY SEWER MAINT.

| DESCRIPTION                   | NEED BASIS | PRIORITY R/A | # REQ. | UNIT COST | TOTAL COST       | LESS TRADE IN  | DEPT REQUEST     | TOWN ADMIN | WARRANT COMM | ADOPTED BDGT |
|-------------------------------|------------|--------------|--------|-----------|------------------|----------------|------------------|------------|--------------|--------------|
| #52 - Emergency Service Van   | 1          | R            | 1      | \$30,500  | \$30,500         | \$500          | \$30,000         |            |              |              |
| #14 - 37,000 GVW Dump Truck   | 2          | R            | 1      | \$124,100 | \$124,100        | \$4,500        | \$119,600        |            |              |              |
| #21 - 1 Ton 4WD Pick Up Truck | 3          | R            | 1      | \$36,100  | \$36,100         | \$500          | \$35,600         |            |              |              |
| <b>TOTALS</b>                 |            |              |        |           | <b>\$190,700</b> | <b>\$5,500</b> | <b>\$185,200</b> |            |              |              |

Budget Request Submitted By: \_\_\_\_\_

1/19/2013

TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY14  
 CAPITAL OUTLAY DETAIL

FUND: CAPITAL  
 PROGRAM: DEPARTMENT OF PUBLIC WORKS

| DESCRIPTION  | NEED BASIS | PRIORITY R/A | # REQ. | UNIT COST | TOTAL COST         | LESS TRADE IN | DEPT REQUEST       | TOWN ADMIN | WARRANT COMM |
|--|------------|--------------|--------|-----------|--------------------|---------------|--------------------|------------|--------------|
| HWY Snowfighter Conversion (#35)<br>2001 Snowfighter Rehabilitation            | 1          | R            | 1      | \$42,800  | \$42,800           | \$0           | \$42,800           |            |              |
| HWY (#37)<br>Refurbish 2002 Central Fleet                                      | 2          | R            | 1      | \$26,500  | \$26,500           | \$0           | \$26,500           |            |              |
| HWY Maintenance Utility Vehicle (#6)   | 3          | R            | 1      | \$29,500  | \$29,500           | \$0           | \$29,500           |            |              |
| PKS 72" Cut Riding Lawn Mower<br>Replace Synthetic Turf on Harris              | 4          | R            | 1      | \$13,000  | \$13,000           | \$0           | \$13,000           |            |              |
| PKS Field<br>Resurface Town Field  | 5          | R            | 1      | \$895,000 | \$895,000          | \$0           | \$895,000          |            |              |
| PKS Basketball Court<br>Paint and Repair Wrought Iron<br>Fence Around Grove St | 6          | R            | 1      | \$25,000  | \$25,000           | \$0           | \$25,000           |            |              |
| CEM Cemetery   | 7          | R            | 1      | \$12,000  | \$12,000           | \$0           | \$12,000           |            |              |
|  |            |              |        |           | \$0                | \$0           | \$0                |            |              |
|  |            |              |        |           | \$0                | \$0           | \$0                |            |              |
|  |            |              |        |           | \$0                | \$0           | \$0                |            |              |
|  |            |              |        |           | \$0                | \$0           | \$0                |            |              |
| <b>TOTALS</b>  |            |              |        |           | <b>\$1,043,800</b> | <b>\$0</b>    | <b>\$1,043,800</b> |            |              |

Budget Request Submitted By: \_\_\_\_\_

1/19/2013



# Town of Belmont

## Department of Public Works

### Memo

To: David Kale, Town Administrator

From: Peter J. Castanino, Director

Date: February 20, 2013

Re: Skip Viglirolo Skating Rink

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The Skip Viglirolo Skating Rink was built in 1970, is past its useful life and suffers from a variety of deficiencies. This facility is important as it is used by the High School hockey teams, several Recreation Department programs as well as rentals. It is imperative that the Town plan now for the future of this important, well used facility before a significant mechanical or building failure limits the Towns' options.

To begin the planning process I request \$35,000 to retain a consultant to evaluate the current rink and to consider siting and facility options.

Thank you for your attention to this request.



# Town of Belmont

## Department of Public Works

### Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 14, 2013

Re: Supplemental Information for the FY 14 Water and Sewer Capital Requests

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Since the Water and Sewer budgets are supported by Enterprise funds I have submitted this separate supplemental request for these Capital requests.

It is important to note that Public Works vehicles are shared within Public Works as well as with any other Town department that needs a vehicle (i.e. – Light, School, Health, Fire, Building Services). In addition, it is Town policy to "procure the most fuel efficient and economical vehicles necessary for the purpose for which they are intended". The DPW follows this policy for every vehicle and considers hybrid and alternative fuel vehicles when possible.

The following are the FY 2014 Water and Sewer Enterprise Fund requests:

#### Water Program (Water Division)

1. Replace 2002 Administrative Vehicle (#77)- \$25,500

The request is to replace a 2002 administrative vehicle.

Life Expectancy – 8 years

- 3 - year maintenance cost - \$5,223
- Mileage – 53,649
- Use (daily or weekly) – Daily

2. Replace Water Meters - \$47,000

This request is to purchase water meters to continue the meter replacement program. Water meters, which accurately measure quantities of water used, routinely need to be replaced to ensure accurate billing.

Life Expectancy – 15 – 20 years for each meter

3. Water System Improvement Program - \$275,000

In 1995 the former Board of Water Commissioners, after a competitive process, selected Weston & Sampson Engineers, Inc. to perform a comprehensive evaluation of the water distribution system which serves the Town. The primary focus of the study was the water distribution systems' age, condition, chronic water main break events and persistent water quality concerns. The study concluded that considerable work was necessary to correct problems and deficiencies and to insure a reliable supply of clean water to our customers, now and in the future. Another important, often overlooked, necessity is the systems ability to deliver adequate quantities of water to fight potential fires. To achieve these goals Weston and Sampson recommended that all unlined cast iron water main be replaced with a new cement lined ductile iron pipe as well as other system improvements. Unlined cast iron pipe originally comprised approximately 40% of the system which serves about 60% of the population of Belmont. Considering system wide pipe age and condition, as well as economic factors, it was recommended that this work be done in annual construction projects with a completion date 30 years after commencement. This plan was approved and initially funded by the 1995 Town Meeting. A 2005 update of this study found that the Town was not investing enough annually to complete this important work in the remaining 20 years of the program. It was recommended that a minimum investment of \$1.2M in the water infrastructure was necessary increasing by 3% annually. Given the economy and the construction atmosphere we annually adjust the capital investment financial strategy to maintain our goal of completing the necessary work within the program time frame while maintaining reasonable rate increases for our customers.

4. Water Main Bond Repayment - \$648,865

An integral part of the capital financial plan for the water system is utilizing the available \$3.477M MWRA no-interest loans that are available to Belmont through the Local Water System Assistance Program (LWSAP). The LWSAP is an incentive program based on the miles of unlined water main in our system to assist communities in the MWRA system to replace unlined pipe with lined pipe to maintain water quality to customers. This program is supplemented by the municipal bond authorization from 2012 Town Meeting.

**Sanitary Sewer Maintenance Program (Highway Division)**

1. Replace 1998 Emergency Service Van (#52)- \$30,000

The request is to replace a 1998 van used for emergency services.

- Life Expectancy – 10 years
- 3 - year maintenance cost - \$2,185
- Mileage – 87,749
- Use (daily or weekly) – Daily

2. Replace 1997 Dump Truck (#14)- \$119,600

The request is to replace a 1997 dump truck.

- Life Expectancy – 15 years
- 3 - year maintenance cost - \$3,808
- Mileage – 33,395
- Use (daily or weekly) – Daily

3. Replace 2005 1 Ton 4-Wheel Drive Pick-up Truck (#21)- \$35,600

The request is to replace a 2005 pick-up truck.

- Life Expectancy – 8 years
- 3 - year maintenance cost - \$7,313
- Mileage – 60,506
- Use (daily or weekly) – Daily



# Town of Belmont

## Department of Public Works

### Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 14, 2013

Re: FY 2014 Water and Sewer Capital Request from Enterprise Funds

#### DPW CBC REQUEST FOR FY 14 FROM WATER ENTERPRISE FUND

The DPW is currently updating the Water Financial Plan and also the MWRA Preliminary Water Assessment, which is about 45% of the entire Water budget, will not be available until February 2012 so the numbers in this memo are preliminary.

1. WHAT IS THE PROJECT/ITEM – **Replace 2002 Administration Vehicle (#77)**
  - a. New proposal **No**
  - b. Replacement for something already existing **Yes**
    - i. If a replacement, year existing item was purchased. **2002**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Transfer to Health Dept and trade in 2001 Health administration vehicle**
  - c. Additional enhancement for something existing **No**
2. REASON FOR THE REQUEST
3. COST - **\$25,500**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
  - c. What effect will this have on future operating budgets? **None**
    - i. Will there be an increase/decrease in staffing as a result of this? **No**
    - ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the vehicle will be replaced.**
    - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **No**  
If so, has that been included in your operating budget?



- v. Are there ongoing maintenance contracts required for this item? **No**  
If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **6 months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Yes, we will utilize the state bid**
  - i. If so, have the bid specs been written? **Yes**
  - ii. When do you plan to bid this? **July 2013**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **Replacement in 8 years**

6. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise Fund**

1. WHAT IS THE PROJECT/ITEM – **Purchase Water Meters**

- d. New proposal **No**
- e. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **Varies**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Scrap value**
- f. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST

3. COST **\$47,000**

- g. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Experienced estimate**
- h. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- i. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **No**
  - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?

- iv. Is there a need for the purchase of licenses to use the equipment? **No**  
If so, has that been included in your operating budget?
- v. Are there ongoing maintenance contracts required for this item? **No**  
If so, has that been included in your operating budget?

4. **TIMING OF PROJECT**

- j. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- k. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- l. How long will it take to complete the project? **3 months**
- m. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- n. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**
  - ii. When do you plan to bid this? **July 2013**

5. **LIFE EXPECTANCY OF THIS ITEM/PROJECT 12-20 years for each meter**

- o. Is this a one time purchase, or will it need to be replaced in the future? **Replaced under our meter replacement program**

6. **FUNDING**

- p. Can this be legally bonded? **Unknown**
- q. Are there any grants or reimbursements available for this purchase? **No**
- r. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise fund**

1. **WHAT IS THE PROJECT/ITEM – Water System Improvement Program**

- s. New proposal **No**
- t. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased **Existing water mains generally installed in the period from 1887 to 1928**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) – **n/a**
- u. Additional enhancement for something existing – **No**

2. **REASON FOR THE REQUEST –**

**In 1995 the former Board of Water Commissioners, after a competitive process, selected Weston & Sampson Engineers, Inc. to perform a comprehensive evaluation of the water distribution system which serves the Town. The primary focus of the study was the water distribution systems' age, condition, chronic water main break events and persistent water quality concerns. The study**

concluded that considerable work was necessary to correct problems and deficiencies and to insure a reliable supply of clean water to our customers, now and in the future. Another important, often overlooked, necessity is the systems ability to deliver adequate quantities of water to fight potential fires. To achieve these goals Weston and Sampson recommended that all unlined cast iron water main be replaced with a new cement lined ductile iron pipe as well as other system improvements. Unlined cast iron pipe originally comprised approximately 40% of the system which serves about 60% of the population of Belmont. Considering system wide pipe age and condition, as well as economic factors, it was recommended that this work be done in annual construction projects with a completion date 30 years after commencement. This plan was approved and initially funded by the 1995 Town Meeting. A 2005 update of this study found that the Town was not investing enough annually to complete this important work in the remaining 20 years of the program. It was recommended that a minimum investment of \$1.2M in the water infrastructure was necessary increasing by 3% annually. Given the economy and the construction atmosphere we annually adjust the capital investment financial strategy to maintain our goal of completing the necessary work within the program time frame while maintaining reasonable rate increases for our customers.

### 3. COST \$275,000

- v. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Professional engineers cost estimate**
- w. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- x. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **Operating costs should slightly decrease with new pipe but exact amounts are difficult to quantify.**
  - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
  - iv. Is there a need for the purchase of licenses to use the equipment? **No**  
If so, has that been included in your operating budget?
  - v. Are there ongoing maintenance contracts required for this item? **No**  
If so, has that been included in your operating budget?

### 4. TIMING OF PROJECT

- y. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- z. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?

- aa. How long will it take to complete the project? **6-8 months**
- bb. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- cc. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**  
When do you plan to bid this? **Spring 2013**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- dd. Is this a one time purchase, or will it need to be replaced in the future?  
**Life expectancy of 75 to 100 years**

6. FUNDING

- ee. Can this be legally bonded? **Yes, currently utilizing MWRA no-interest loans and municipal bonds funded by user fees.**
- ff. Are there any grants or reimbursements available for this purchase? **No**
- gg. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise Funds**

1. WHAT IS THE PROJECT/ITEM - **Water Division - Water Main Bond Repayment**

- a. New proposal **No**
- b. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **Existing water mains generally installed in the period from 1887 to 1928**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**
- c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST

**An integral part of the capital financial plan for the water system is utilizing the available \$3.477M MWRA no-interest loans that are available to Belmont through the Local Water System Assistance Program (LWSAP). The LWSAP is an incentive program based on the miles of unlined water main in our system to assist communities in the MWRA system to replace unlined pipe with lined pipe to maintain water quality to customers. This program is supplemented by the municipal bond authorization from 2012 Town Meeting.**

3. COST - **\$648,865**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Bond repayment schedule as part of financial planning program.**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Professional engineers cost estimate**
- c. What effect will this have on future operating budgets? **No**
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **Operating costs should slightly decrease with new pipe but exact amounts are difficult to quantify.**
  - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
  - iv. Is there a need for the purchase of licenses to use the equipment? **No**  
If so, has that been included in your operating budget?
  - v. Are there ongoing maintenance contracts required for this item? **No**  
If so, has that been included in your operating budget?

#### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **6-8 months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **Spring 2013**

#### 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Life expectancy of 75 to 100 years**

#### 6. FUNDING

- a. Can this be legally bonded? **Yes, currently utilizing no- MWRA interest loan and municipal bonds for this project.**
- b. Are there any grants or reimbursements available for this purchase? **No**

- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise Funds**

**DPW CBC REQUEST FOR FY 14 FROM SEWER ENTERPRISE FUND**

- 1. WHAT IS THE PROJECT/ITEM – **Replace 1998 Emergency Service Van (#52)**
  - a. New proposal **No**
  - b. Replacement for something already existing **Yes**
    - i. If a replacement, year existing item was purchased. **1998**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
  - c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST

This request is to replace a 1998 Emergency Services van.

**COST - \$30,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **No**
  - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
  - iv. Is there a need for the purchase of licenses to use the equipment? **No**
  - v. If so, has that been included in your operating budget?
  - vi. Are there ongoing maintenance contracts required for this item? **No**
  - vii. If so, has that been included in your operating budget?

3. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Six months**
- d. Can the project be phased? **No**

- i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? **Yes**
    - i. If so, have the bid specs been written? **Yes**
    - ii. When do you plan to bid this? **July 2013**
4. LIFE EXPECTANCY OF THIS ITEM/PROJECT
- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Replacement with an approximate 10 year life expectancy.**

5. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise Fund**

1. WHAT IS THE PROJECT/ITEM - **Replace 1997 37,000 GVW Dump Truck (#14)**

- a. New proposal **No**
- b. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **1997**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
- c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST **Routine replace of 1997 dump truck**

3. COST - **\$119,600**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State Bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
  - i. What effect will this have on future operating budgets? **None**
  - ii. Will there be an increase/decrease in staffing as a result of this? **No**
  - iii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the replacement equipment will be new.**
  - iv. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
  - v. Is there a need for the purchase of licenses to use the equipment? **No**
  - vi. If so, has that been included in your operating budget?
  - vii. Are there ongoing maintenance contracts required for this item? **No**
  - viii. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Six months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid?
  - i. If so, have the bid specs been written? **Yes**
  - ii. When do you plan to bid this? **July 2013**

5. EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Replacement with a life expectancy of 15 years**

6. FUNDING

- a. Can this be legally bonded? **Yes**
- b. Are there any grants or reimbursements available for this purchase? **No**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise Fund**

1. WHAT IS THE PROJECT/ITEM – **2005 1 Ton 4-Wheel Drive Pick-up Truck (#21)**

- hh. New proposal **No**
- ii. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **2005**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade in**
- jj. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST **Routine replacement of 2005 pick-up truck**

3. COST **\$35,600**

- kk. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- ll. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- mm. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No**



- ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the vehicle will be new.**
- iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
- iv. Is there a need for the purchase of licenses to use the equipment? **No**  
If so, has that been included in your operating budget?
- v. Are there ongoing maintenance contracts required for this item? **No**  
If so, has that been included in your operating budget?

4. TIMING OF PROJECT

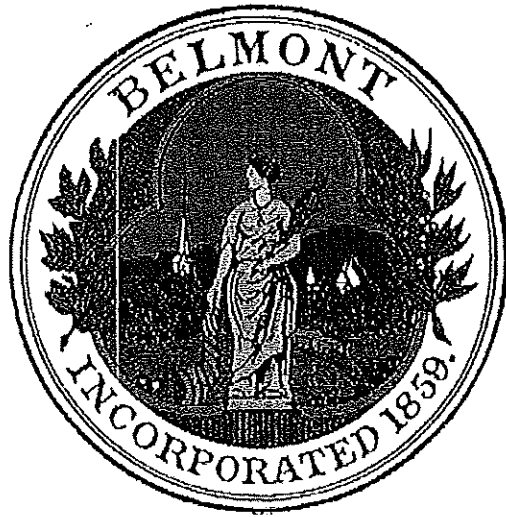
- nn. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- oo. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- pp. How long will it take to complete the project? **6 months**
- qq. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- rr. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? State bid  
When do you plan to bid this? **July 2013**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- ss. Is this a one time purchase, or will it need to be replaced in the future?  
**Replacement in 8 years.**

6. FUNDING

- tt. Can this be legally bonded? **Yes**
- uu. Are there any grants or reimbursements available for this purchase? **No**
- vv. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise fund**



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Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

To: Chair  
And Members of Capital Budget Committee

From: Chief Richard J. McLaughlin

Date: January 15, 2013

Subject: Capital Budget Request for FY 2014

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1. Project/ Item – Replace Police Radio Comparator (Priority #1)

- a. New Proposal - Yes
- b. Replacement of Existing Equipment – Replacement of an electronic component of the radio system that chooses the best radio signal received and passes it back to the transmitter
  - i. Existing component was purchased in 1995 ?
  - ii. I have been informed that there would not be any re-use by any other department / discard
- c. Additional enhancement for something existing- NO

2. Reason for the Request – (Existing Equipment is beyond expected life cycle and repair parts are no longer available)

3. Cost \$14,000

- a. Verbal Quote Received
- b. This year
- c. What effect will this have on future operating budgets?
  - i. No
  - ii. No – Current unit under maintenance agreement, new one will be also after warranty period ends
  - iii. No
  - iv. No
  - v. Yes

Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

4. Timing of Project

- a. Nothing
- b. No
- c. 2 – 3 Months from Purchase Order
- d. No
- e. No – Off of State Bid Pricing

5. Life Expectancy of this item

- a. Estimated life span is 7-10 years

6. Funding:

- a. NA
- b. No
- c. Capital Budget

1. Project / Item – Replace Two Domain Controller Servers (Priority # 2)

- a. New Proposal – Yes
- b. Replacement of the (2) existing Police Network Domain Controller
  - i. Replacement – 2008
  - ii. Discard
- c. No

2. There are a number of reasons why the Department is looking to replace this piece of equipment.

These servers run 24/7 and validate & authenticate users on the Police network. Current units are no longer eligible for maintenance contract from Dell.

IT Director Dave Petto was consulted on this item and is in agreement with the replacement.

Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

3. Cost \$16,000.

- a. Verbal Estimate
- b. Estimate - Current
- c. What effect will this have on future operating budgets?
  - i. NA
  - ii. NA
  - iii. Initial training on setup / operation
  - iv. No
  - v. Will be purchased with an extended maintenance agreement

4. Timing of Project

- a. Nothing
- b. No
- c. 2 - 3 months from Purchase Order
- d. No
- e. No - Off the State Bid Pricing

5. Life Expectancy of this Item

- a. 5 year life expectancy

6. Funding

- a. NA
- b. No
- c. Capital Budget

1. Project / Item - Replacement of Main and Standby Repeaters for the Police Department (Priority # 3)

- a. New Proposal - NO
- b. Replacement of something already existing.
  - i. This item is replacing an item that was purchased in 2004.
  - ii. I have been informed there would not be any plan to reuse.
- c. Additional enhancement for something existing - No.

Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

2. Reason for the Request – The existing radio units will be 9 years old in FY14: the manufacturer recommends a 7-10 year useable life for the equipment. Also these two units are our only link to the mobile radio units, so they must be dependable and reliable.

3. Cost \$38,000

- a. State Bid Pricing
- b. January 2013
- c. What effect will this have on future operating budgets?

- i. No
- ii. No
- iii. No
- iv. No
- v. Yes, Yes replacing units under maintenance will continue after warranty period.

4. Timing of Project

- a. Nothing
- b. No
- c. 2 – 6 months after Purchase Order
- d. We could replace one each year for 2 years, no change in total cost.
- e. No – State Bid Pricing

5. Life expectancy of this item

- a. 7-10 years

6. Funding

- a. NA
- b. NA
- c. Capital Budget

Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

1. Project / Item – Replacement of Traffic Speed Trailer (Priority # 4)

- b. New Proposal - NO
- b. Replacement of something already existing.
  - i. This item is replacing an item that was purchased in 1998.
  - ii. I have been informed there would not be any plan to reuse.
- c. Additional enhancement for something existing? – No.

2. Reason for the Request – The existing trailer was purchased in 1998.

3. Cost \$16,000

- a. Verbal Quote
- b. Last year / with verbal confirmation this year
- c. What effect will this have on future operating budgets?
  - i. No
  - ii. No
  - iii. Included with purchase
  - iv. No
  - v. State Bid Pricing

4. Timing of Project

- a. NA
- b. NO
- c. 2 – 6 months from Purchase Order
- d. No
- e. No

5. Life expectancy of this item

- a. At some point in the future most likely will be replaced.

6. Funding

- a. NA
- b. NA
- c. Capital Budget

**5 Year Projection**

|   | FY2014          | FY2015          | FY2016           | FY2017           | FY2018          | FY2019          | Total            |
|---|-----------------|-----------------|------------------|------------------|-----------------|-----------------|------------------|
| <b>Capital Items Needed</b>                               |                 |                 |                  |                  |                 |                 |                  |
| Replacement of Main and Stand-By Repeaters for PD         | 38,000          |                 |                  |                  |                 |                 | \$38,000         |
| New Traffic Speed Trailer                                 | 16,000          |                 |                  |                  |                 |                 | \$16,000         |
| Replace Police radio comparator                           | 14,000          |                 |                  |                  |                 |                 | \$14,000         |
| Replace 2 Domain Controller Servers                       | 16,000          |                 |                  |                  |                 |                 | \$16,000         |
| Purchase a Electronic Sign / Information Board Trailer    |                 | 25,000          |                  |                  |                 |                 | \$25,000         |
| Replace Fuel Tank and Overhaul Emergency Generator Police |                 | 20,000          |                  |                  |                 |                 | \$20,000         |
| Replacement of CAD / Records Management Server & QED      |                 | 38,000          |                  |                  |                 |                 | \$38,000         |
| Incident Command Vehicle for Major Incidents & Events     |                 |                 | 20,000           |                  |                 |                 | \$20,000         |
| Replace BAPERN Radio control station                      |                 |                 | 42,000           |                  |                 |                 | \$42,000         |
| Replacement of File Server and Backup Hardware            |                 |                 |                  | 20,000           |                 |                 | \$20,000         |
| Replace 40 Portable Radios (half of project)              |                 |                 |                  | 80,000           |                 |                 | \$80,000         |
| Replace 35 Portable Radios (half of project)              |                 |                 |                  |                  | 70,000          |                 | \$70,000         |
| Replace Fuel Accounting System                            |                 |                 |                  |                  | 24,000          |                 | \$24,000         |
| Net Clock System  |                 |                 |                  |                  |                 | 28,000          | \$28,000         |
| Fire Box Receiving System                                 |                 |                 |                  |                  |                 | 35,000          | \$35,000         |
| Radio Equipment Replacement - Town Wide Request phase 1   |                 |                 | 134,000          |                  |                 |                 |                  |
| Radio Equipment Replacement - Town Wide Request phase 2   |                 |                 |                  | 174,000          |                 |                 |                  |
| <b>Total Capital Items Needed</b>                         | <b>\$84,000</b> | <b>\$83,000</b> | <b>\$196,000</b> | <b>\$274,000</b> | <b>\$94,000</b> | <b>\$63,000</b> | <b>\$486,000</b> |

**Capital items through Grants or Donations**

|   |                 |            |                 |  |  |  |                 |
|---|-----------------|------------|-----------------|--|--|--|-----------------|
| New Traffic Speed Trailer   | 16,000          |            |                 |  |  |  | \$16,000        |
| Incident Command Vehicle for Major Incidents & Events (Equipment Costs) |                 |            | 20,000          |  |  |  | \$20,000        |
| <b>Total Through Grants and Donations</b>                               | <b>\$16,000</b> | <b>\$0</b> | <b>\$20,000</b> |  |  |  | <b>\$36,000</b> |

\*\*\* If any money is received from Grants the money is reduced from above.

**FY2014**

**Replacement of Main and Stand-By Repeaters for Police Department - \$38,000.**

The two existing Radio units will be 9 years old in FY 2014; the manufacturer recomends a 7-10 year usable life for the equipment  
 These two units are our only link to the mobile radio units and portable radios, so they must be reliable.

**Replacement of the Traffic Trailer - \$16,000.**

\* We will continue to try and fund this piece of equipment through grants or donations.

**Replacement of Police radio comparator \$14,000.**

This line is for replacement of the electronic component of the radio system that chooses the best radio signal received and passes it back to the transmitter.  
 The current part was installed as part of the initial radio system in 1995 and is not longer manufactured or officially supported.

**Replacement of Police Domain Controller Servers \$16,000.**

This request is to replace the 2 Police network domain controller servers. The current servers were purchased in 2008 and are no longer eligible for a maintenance agreement.



FY 2015

**Purchase a Electronic Sign / Information Board Trailer - \$25,000.**

The purchase of the electronic sign board will enhance the department's capabilities to advise the community and motoring public on a variety of matters and issues.

**Replace Fuel Tank and Overhaul Emergency Generator at Police Station \$20,000.**

The emergency generator at the Police Station will be almost 20 years old by 2015  
We should be looking to replace the metal fuel tank(300 gallon capacity) which the generator sits on at this time.  
The generator has been maintained throughout the years by having it serviced twice yearly.  
Due to the age of the unit we should be looking for a complete overhaul at this point.

**Replacement of CAD / Records Management Server - \$13,000.**

**Add QED Mobile Data Terminal Software - \$25,000.**

FY 2016

**Replace BAPERN Radio Control Station \$42,000.**

This unit is of the same age as the radio transmitters, it provides our link to the surrounding cities and towns along with the NEMLEC Communities.

**Equipment costs to outfit an Incident Command Vehicle for Major Incidents or Events - \$20,000.**

FY 2017

**Replacement of File Server and Backup System hardware upgrade software licensing \$20,000.**

**Replace 40 Portable Radios (half of project) \$80,000**

This is to replace half of the portable radios for the department, the previous replacement was in FY2008 and FY2009 which will make the radios 9 years old at replacement. The manufacturer recommends a 7 to 10 year usable life span for radio equipment.

FY 2018

**Replace 35 Portable Radios (half of project) \$70,000**

This is to replace half of the portable radios for the department, the previous replacement was in FY2008 and FY2009 which will make the radios 9 years old at replacement. The manufacturer recommends a 7 to 10 year usable life span for radio equipment.

**Replace Gasoline Accounting System \$24,000.**

The current system was installed in 1995 and the manufacturer is no longer in business. It runs on a DOS computer system also from 1995 parts are still currently available, but as systems break they are no longer being manufactured.

FY 2019

**Replace Net Clock System \$28,000**

This request is to replace the network time synchronization unit, it was purchased in FY2005 and is used to synchronize the times on the network, radio console, CAD system and fire box receiving system.

**Replace Digitize Fire Box Receiver \$35,000**

This request is to replace the fire box receiving system, the current unit was purchased around 1998  
The unit receives fire street and master boxes as well as some municipal burglar and trouble alarms.

**FY 2016 Town Wide Request**

**Replace Radio Equipment at Antenna Site \$134,000**

This would be the first phase of a 2 phase project to replace all the radio equipment at the antenna site. Please see Memo dated March 23, 2011 to Chairman Pat Brusch explaining the project process. This equipment is utilized by all Town Departments with radio communications such as Police, Fire, DPW, BEMA, Light, COA.

**FY 2017 Town Wide Request**

**Replace Radio Equipment within Public Safety Communications Area of Police Station \$174,000**

This would be the second phase of a 2 phase project to replace all the radio equipment withing JPSC. Please see Memo dated March 23, 2011 to Chairman Pat Brusch explaining the project process.

Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

To: M. Patricia Brusch, Chairman Capital Budget Committee  
Mark F. Clark, Secretary

From: Chief Richard J. McLaughlin

Date: March 23, 2011

Subject: Information Request for Radio Equipment at Antenna Site

As you are aware at the recent Capital Budget Committee Meeting on March 3, 2011, there was some discussion on the subject of the radio equipment replacement for the different Town departments and the associated costs of the equipment, located at the antenna site on Concord Avenue. The town departments that have radio equipment at the site are BEMA, BMLD, DPW, COA, Fire, and Police.

I was asked by the committee to try and come up with a snap shot of the available information, in order to be able to plan accordingly for the replacement of the equipment. In our discussion, there were a number of options discussed. Would we need to complete the replacement of the equipment all at once, or could we stagger the replacement over a number of years? I have been informed that we would be purchasing the equipment off the state bid contract, so there really shouldn't be a big difference in pricing of the equipment over the span of a few years if we chose to stagger the process.

As for the costs associated with the replacement of the equipment, I will break it down into two categories, one being the antenna site itself and the other being the equipment within the Public Safety Communications area within the Police station, which I know was not previously mentioned. Once we started to look at the replacement information (dates installed) of the antenna site equipment it was learned that much of the radio equipment in the Public Safety Communications area, would also need to be replaced around the same time period.

In gathering the information it was learned that the life span that is recommended is anywhere between 7-15 years. According to Motorola's website and their blanket statement, they will make every effort to support any equipment for 7 years after the last date of sale for a particular model.

Belmont Police Department  
460 Concord Avenue  
Belmont, MA 02478  
617-484-1212

In our case, all the radio equipment at the antenna site, as well as the back up radios and repeaters, were purchased around 2005, and all have final ship date for the model in 2011, which translates into an end of support date in 2018. The Quantar repeaters utilized by the Police and Fire departments are end-lifed in December 2018. All the base equipment will be around 12 years old at that point, reaching close to the upper limit of the suggested life span. In addition, the remote radio receivers located around town for the Police and Fire departments are also end-lifed in December of 2018.

An estimate for the replacement of the radio equipment located at the antenna site in today's dollars would be in the vicinity of \$134,000.00.

An estimate for the replacement of the radio and backup equipment within the Public Safety Communications area of the Police station would be in the vicinity of \$174,000.00.

If due to the funding process, we needed to stagger the replacement and cost over a number of years, we could start in 2016, then continue in 2017 and complete the process in 2018.

Mark, I wasn't sure how much information you needed, I know you mentioned enough for a place holder and the magnitude of the costs. I hope we have supplied enough information that will be helpful for your report. If you need additional information or a further breakdown please let me know.



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**2014 TOWN CLERK LEGISLATIVE/ TOWN MEETING  
AUDIENCE RESPONSE SYSTEM PROJECT REQUEST**

**A. The Basic Project**

1. This project would be a new technology for Belmont. In summary, it automates the voting by Town Meeting Members at Town Meeting. Instead of voice and standing counts, each member would vote using a keypad. Voting records for each Town Meeting Member would be available immediately as well as to the electorate. The system would automatically ask for verification of the Town Meeting Member's vote to prevent inadvertent voting errors. In addition, once purchased, the system is completed, transportable and usable for any Town gathering such as the School's Community Dialogue or Board of Selectmen's Community Budget Forum to take a poll of those in attendance.
2. The Audience Response Devices would be located in the Town Clerk's office, kept in the locked vault.
3. The estimated cost for the project is \$19,500.00 using a quote from July 2011 for FY2013, no increase has been planned.

**B. Persons Involved**

1. The sponsor of the project is the Town Clerk, Ellen O'Brien Cushman, with support of the Town Moderator and the Board of Registrars.
2. The project would be supervised by Ellen O'Brien Cushman, David Petto of Information Technology.
3. The Audience Response System would be used by the 300 elected and at large Town Meeting Members during Town Meetings or official town events for Town Meeting Members.
4. Approval of the Capital Budget Committee and Warrant Committee are required.
5. The Town Moderator, the Information Technology Group, Town Clerk's Office, Office of the Board of Selectmen would need to cooperate to successfully implement the project.

**C. Timing, Delay and Denial**

1. The project could be ready to be implemented early in FY2014 for use at the Annual Town Meeting of April 2014, though mandated instructive sessions for Town Meeting Members would be held prior to live use.
2. Working with the IT department, an overview investigation of technology implications has been completed, demonstrations presented. Prior to any purchase, specific technology review would be performed.
3. The project is now proposed for FY2014, which allows for full technology investigation to be completed; obtaining recommendations of other municipal installations and exploration of alternative suppliers.
4. Milestones are not fully known at this time, this is a critical part of the technology investigation.
5. Denial would mean a choice to continue to vote at Town Meeting using voice and standing vote with no individual voting records available to the

electorate. The timely roll call vote process (see below #E.1) would remain also.

6. This project is a stand-alone, no additional coordination is known/required at this time.
7. This project would be functional as long as the system is operable and supported.
8. No, subprojects are not a possibility. The entire project is the procurement of the 300 keypads and the software to run them to report at Town Meeting sessions. Each Town Meeting Member is of equal importance so all must have them at once.

#### D. Operating Budget

1. There are no cost implications for the current operating budget though it is possible that an additional evening of Town Meeting could be eliminated due to better time management once a pattern of use has been developed.
2. The Town Clerk's office will be responsible for the project once completed.
3. The project would replace the use of volunteer Town Meeting Tellers at Town Meeting. It is possible and predicted that resolution of individual questions may be faster, which could result in shorter Town Meeting sessions, and business may be completed in fewer evenings. IF that occurred, the cost savings would be for police detail and custodial services as well as Town Clerk staff overtime, totaling approximately \$500 per evening session. We don't anticipate any savings in professional Reporting/Stenography services at this time.
4. The project includes 36 months of support (the first twelve are free, additional support cost for the additional 24 months is included in this request).

#### E. Alternatives

1. Currently, the votes for each question at Town Meeting sessions are recorded en-masse as voice votes with standing votes for individual warrant articles as required. For roll call votes, each person's name is announced by the Town Clerk, repeated by the Town Meeting Member who then announces his/her vote. The Town Clerk then repeats the name and the vote. Each item is recorded on paper and kept with the Town Clerk's records of the Town Meeting. Many consider the time devoted to the call of the roll for roll call votes a significant hurdle to overcome for those proposing a roll call vote.
2. The current method of voting offers no accountability for Town Meeting Members to the electorate on their individual votes other than on roll call votes. Many believe that the voice vote is merely an indicator of which group yells the loudest, not a correct meter for the number of voice voters on either side of a question. As indicated, the roll call is currently accomplished manually, though double checked by several persons at once, mistakes can be made. There have recently in FY11 been motions

for reconsideration filed with the Town Clerk doubting the voice vote as declared by the Moderator, requiring additional votes of Town Meeting, extending the meeting itself.

3. This project proposal has been prepared with the assistance of a vendor that has been dealing with the City of Framingham and other municipalities, named Turning Technologies.
4. This is the entire function of an audience response system, off-the-shelf. It is merely a tailored use of this existing technology, it is not a customized, developed technology.

#### **F. Funding**

1. Only Town funding is identified at this time.
2. It is unknown at this time whether this project could be legally bonded.
3. There are no revenue sources associated with Town Clerk Legislative.
4. At this time, no grants or alternative reimbursements have been identified.
5. For FY15 budget, an additional item totaling \$5,000 has been identified for software development to dovetail the electronic voting system, once implemented, to feed directly into Town Meeting Member attendance. This enhancement would eliminate the time-consuming step of recording attendance using a different process and software. It would be recommended only after the audience response system is deployed and is noted on the Five Year Capital Plan.

#### **G. Location**

1. The project is not location or event relevant. Although the proposal recommends purchase for principle use at Town Meeting, it could easily be made available for large community meetings such as the budget forum or the school community conversation.



| <b>BELMONT TOWN CLERK - CAPITAL BUDGET REQUEST &amp; FIVE YEAR PLAN</b>   |                |               |               |  |
|---|----------------|---------------|---------------|--|
| <b>Capital Requests</b>   | <b>*FY2014</b> | <b>FY2015</b> | <b>FY2016</b> |  |
| <b>Audience Response System for Town Meeting</b>  | \$ 19,500      | \$ 5,000      |               |  |
| <b>Vital Records Preservation and Scanning Project<br/>for births, deaths, marriages<br/>1859 to present - currently recommended<br/>for CPA Funding for FY14</b> | \$ 100,000     |               |               |  |
| <b>Total</b>  | \$ 119,500     | \$ 5,000      | \$ -          |  |



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# Town of Belmont

Information Technology  
 Homer Municipal Building  
 Tel.: 617-993-2750



19 Moore Street  
 Belmont, Massachusetts 02478

January 14, 2013

TO: Capital Budget Committee

FROM: David Petto, IT Director Town of Belmont

RE: Information Technology Capital Budget 5 Year Projection

The Town Information Technology Department has no Capital request for FY2014. Steve Mazzola, Director of Technology for Belmont Public Schools has a request for increased data storage (SAN) which I fully support.

The Town Information Technology Department five year Capital Budget Projection is outlined below:

| Fiscal Year | FY2014 | FY2015                         | FY2016                         | FY2017                         | FY2018   | FY2019 |
|-------------|--------|--------------------------------|--------------------------------|--------------------------------|--|--------|
| Item        | None   | Network Construction Services. | Network Construction Services. | Network Construction Services. | Additional Data Storage Network.               | None   |
| Description | N/A    | Phase I Fiber Hub Move.        | Phase II Fiber Hub Move.       | Phase III Fiber Hub Move.      | Capacity Increase for Electronic File Storage. | N/A    |
| Cost        | N/A    | \$80,000.00                    | \$80,000.00                    | \$80,000.00                    | \$90,000.00                                    | N/A    |
| Total       | N/A    | \$80,000.00                    | \$80,000.00                    | \$80,000.00                    | \$90,000.00                                    | N/A    |

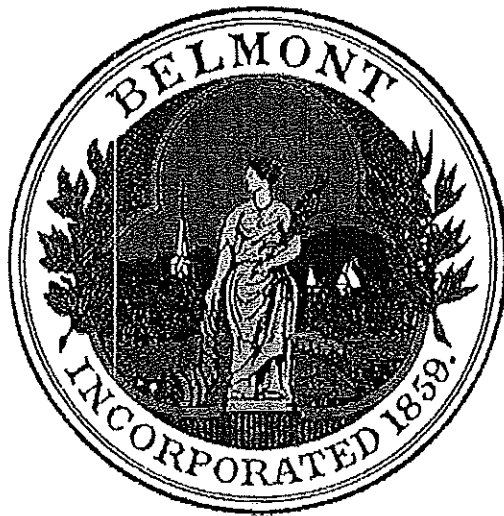
# Town of Belmont

Information Technology  
Homer Municipal Building  
Tel.: 617-993-2750



19 Moore Street  
Belmont, Massachusetts 02478

- FY2015 This request and the subsequent requests for FY2016 and FY2017 are related to the disposition of the current Library and Old Light Building at 450 Concord Ave. These buildings house the 2 main hubs for the Town Fiber Network. Without these hubs the following Town, School and Public Safety systems will not function either partially or not at all:
- Computer.
  - Phone.
  - Security.
  - Radio.
- Any sale or reconstruction of these buildings will require moving the fiber hubs. This process is a multi-year project and needs to start no less than 3 years before sale or reconstruction. Therefore, these requests are moving targets and are placed here as placeholders to be considered in conjunction with decisions made by the BOS, School and Building Committees. The costs presented are only an educated guess and would not be determined until a Network Design Evaluation and RFP for Network Construction Services is completed in FY2013.
- FY2016 Refer to above.
- FY2017 Refer to above.
- FY2018 It is anticipated, based on current growth, that additional data storage will be required.
- FY2019 There are no anticipated capital needs for FY2019.



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**BELMONT PUBLIC LIBRARY  
CAPITAL BUDGET  
FY14**

## **FY 14 Capital Budget**

At the budget meeting on January 17, 2013, David Kale asked that we submit the painting project as a Capital Budget item. We have revised the capital requests for FY14 to include this item.

The library is submitting two Capital requests for the FY14 budget. One is for the proposed new library. Belmont received a \$7.5m grant from the Massachusetts Board of Library Commissioners in October of 2012. The five year Capital plan is a compilation of projects that will need to be done either for safety reasons or because items are original to the building and are beyond their life expectancy. Were the new library to move forward, we may avoid some or all of these costs.

See attached timeline

The second item is a request to have the outside of the library building painted.

## CAPITAL PROJECT FY14

### 1. Project

a. **New Building** - Belmont needs a new library building in order to provide the library services required by the citizens of the Town. The current building no longer functions well as a library. The Library Feasibility Study, conducted by Johnson and Roberts Associates, was completed in January 2011. The results, based on the library building program, call for a new building of approximately 45,000 square feet (an increase of approximately 15,000 square feet).

- Received a \$7.5 million grant from the Massachusetts Board of Library Commissioners (MBLC) Public Library Construction Program
- The Library applied for the MBLC Public Library Construction Program grant on January 27, 2011.
- The Board of Selectmen unanimously agreed to support the library in its filing of the grant. The May 2011 Town meeting voted their approval for the project and permission to apply for, accept, and expend grant funds.
- In order to accept the MBLC grant award, the site for the new library, currently a playing field on the north side of Concord Avenue, must be acquired with the permission of the School Committee.
- Discussions are being held with the School Committee and other Town departments to secure the site, a playing field on the north side of Concord Ave.
- Staff, Friends of the Library and the Belmont Library Foundation are continuing to work with the citizens of Belmont to garner support for a new building.
- The MBLC's deadline to secure local funding is six months after grant is awarded. The Library will request an extension (6 months) from the MBLC. *See attached timeline*

At the same time, Library advocates, including the Belmont Library Foundation and the Friends of the Library, are working to raise significant funds to help reduce the amount of municipal funding.

There are three critical items which must be accomplished in April 2013 for the library project to move forward:

- Transfer of land by the School Committee
- Town Meeting approval of the land transfer for the library site
- Appointment of a Library Building Committee by the Town Meeting Moderator

A new building would meet the needs and expectations of the Town by providing the following:

- Computer training room, to meet the need for information literacy training - using the research databases, online catalog and other software
- All building codes will be met
- Quiet areas for studying or tutoring
- An improved and expanded young adult area



- An improved and expanded Children's Department with an activity room, allowing us to offer programs without interrupting other library activities and in the afternoon the room may be used as a homework center
- Complete ADA accessibility to allow full access to the library and eliminate the possibility of lawsuits
- Comfortable meeting rooms
- Proper staff work areas
- Climate controlled room for the Historical Collection and the entire building to ensure patron comfort and protect the collection
- More space for the collection and computer work areas, to reduce cramped conditions and make library materials easier to find

## 2. Reason for request

The facility is over forty eight years old and is worn out. Work areas, like the *circulation desk*, are critically short of needed work-space. In the new book area there is currently shelving for books but no room for comfortable seating. *Study rooms* for tutoring and group work are non-existent. The *computer area* and the *Children's Room* are in desperate need of more space. The Coordinator of Children's Services has had her office space invaded by activities and storage requirement. The fiction collection is divided between the main floor and the mezzanine while the non-fiction collection is dispersed at opposite ends of the building. *The building does not meet federally mandated disability requirements.* Many areas of the library *do not comply with ADA requirements.* These include the main level entrance and vestibule, elevator, book-stacks, and all but one unisex toilet located on the lower floor. To renovate the building to meet ADA requirements would take a high percentage of space as turn-around areas for wheelchairs are needed at the end of each row of book stacks. Many of the stacks end in dead-end aisles and do not have the 5' turning radius required. Some book stacks do not have the required 3' clearance between the stacks. As always, whenever there are repairs there is concern that the cost will reach the level that triggers ADA compliance for the entire building. *All operating systems are original to the building and have outlived their useful lifespan. Mechanical systems are obsolete and must be replaced/repaired on an emergency basis.* The elevator is a constant worry. *The electrical system relies on extension cords to service technology never considered at the time of construction. There is no fire suppression system in any part of the building.*

## 3. Cost

- a. The estimated cost of the building is approximately \$18.5 million. This cost estimate was provided by architect J. Stewart Roberts of Johnson and Roberts Associates.
- b. Estimate was done in 2011.
- c. At this point the impact on the operating costs is unknown. The new building will obviously be more efficient and will have several green elements which should keep the maintenance costs down. The square footage of the building is increasing by approximately 15,000 square feet. We do not anticipate an increase in personnel.

#### 4. Timing of Project

- a. Please see timeline on page one
- b. The next steps for the library project would be to have the School Committee agree to transfer the land, TM approves the transfer of the land for the library site, and the Town Moderator appoints a Building Committee who would hire a project manager and an architect to complete the final plan. Planning Board needs to approve final design.
- c. Construction would begin 12 months after accepting grant award. The project could be completed in 18 months.
- d. The project cannot be phased.
- e. Yes, the project would go out to bid.

#### 5. Life expectancy

The building program must be for 25 years but the building itself should last for many decades.

#### 6. Funding

- a. Yes, the project would be bonded.
- b. The Board of Library Trustees proposes three methods of funding:
  - A state construction grant of approximately \$7.5 million
  - Private fundraising through the Belmont Library Foundation
  - A debt exclusion to make up the difference.

## II. Project

### 1. Painting the outside of the library

- a. Paint all the windows, doors and trim of the outside of the library.
- b. The outside of the library was painted in 2005. In 2012, the pillars, front doors and the frames and sills of the windows in the small front section were painted.

### 2. Reason for the Request

The exterior of the building has not been painted since 2005. Last year we received \$8,000 to paint the pillars, doors and a small section of window frames and sills in the front of the building. Most of the paint is peeling and the sills are down to bare wood and are beginning to show signs of deterioration. If the sills are not dealt with soon, the majority will begin to rot.

### 3. Cost

- a. I received a couple of bids in 2011 and arrived at this estimate of \$35,000.
- b. 2011
- c. N/A

### 4. Timing of the Project

- a. The project will need to go out to bid.
- b. There are no other approvals needed.
- c. The project will probably take four weeks to complete.

d. No, I do not think the project can be done in phases. It has been seven years since the building was painted. We could look at phasing the painting of the building in the future. It could be decided to paint one side of the building at a time over a four year plan. This would not work at this time. The sills would simply rot out.

e. Yes the project will need to go out to bid. The specs have not been written yet. I would ask for assistance with writing the specs from Building Services.

**5. Life expectancy of this project.**

a. The painting should last about 5 years before needing to be painted again.

**6. Funding**

a. N/A

b. None that I am aware of.

c. The painting project was funded by the Capital Budget in 2005.

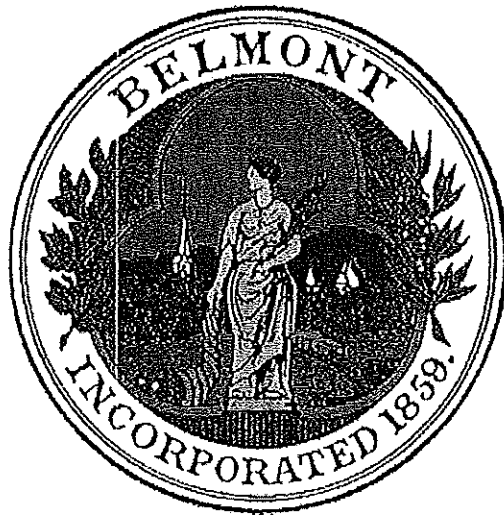
BELMONT MEMORIAL LIBRARY  
FY15 - FY20 CAPITAL BUDGET - PROJECTION

|   | Unit cost | 2015             | 2016               | 2017               | 2018              | 2019              | 2020              |
|---|-----------|------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
| <b>Load Factor</b>  |           | <b>1.13568</b>   | <b>1.1811072</b>   | <b>1.22835149</b>  | <b>1.27748555</b> | <b>1.32858497</b> | <b>1.38172837</b> |
| <b>Mechanical/Electrical</b>  |           |                  |                    |                    |                   |                   |                   |
| *Boiler (HVAC system)   | \$879,000 |                  | \$1,038,193        |                    |                   |                   |                   |
| *Elevator   | \$250,000 | \$283,920        |                    |                    |                   |                   |                   |
| Automatic door openers  | \$30,000  | \$34,070         |                    |                    |                   |                   |                   |
| Fire Suppression System   | \$263,700 |                  |                    |                    |                   | \$350,348         |                   |
| <b>subtotal</b>   |           | <b>\$317,990</b> | <b>\$1,038,193</b> | <b>\$0</b>         | <b>\$0</b>        | <b>\$350,348</b>  | <b>\$0</b>        |
| <b>Structural</b>   |           |                  |                    |                    |                   |                   |                   |
| Repair Roof Structure   | \$100,000 |                  |                    |                    | \$127,749         |                   |                   |
| Replace Roof  | \$120,000 |                  |                    |                    | \$153,298         |                   |                   |
| <b>subtotal</b>   |           | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$281,047</b>  | <b>\$0</b>        | <b>\$0</b>        |
| <b>Public Safety</b>  |           |                  |                    |                    |                   |                   |                   |
| Walkways and Sidewalk   |           |                  |                    |                    |                   |                   |                   |
| Generator   |           |                  |                    |                    |                   |                   |                   |
| New Lighting  | \$263,700 |                  |                    | \$323,916          |                   |                   |                   |
| New Power   | \$410,200 |                  |                    | \$503,870          |                   |                   |                   |
| Parking lot Repairs & Curbing-Asphalt   | done      |                  |                    |                    |                   |                   |                   |
| Parking lot lighting  | \$60,000  |                  |                    |                    |                   |                   |                   |
| <b>subtotal</b>   |           | <b>\$0</b>       | <b>\$0</b>         | <b>\$827,786</b>   | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        |
| <b>Other</b>  |           |                  |                    |                    |                   |                   |                   |
| Carpet  | \$160,667 |                  |                    |                    | \$205,250         |                   |                   |
| Interior Painting   | \$85,000  |                  |                    | \$104,410          |                   |                   |                   |
| Storm Windows - Replace   | \$45,000  | \$51,106         |                    |                    |                   |                   |                   |
| Radio-frequency identification (RFID)   | \$11,159  | \$12,673         |                    |                    |                   |                   |                   |
| <b>subtotal</b>   |           | <b>\$63,779</b>  | <b>\$0</b>         | <b>\$104,410</b>   | <b>\$205,250</b>  | <b>\$0</b>        | <b>\$0</b>        |
| <b>Total</b>  |           | <b>\$381,769</b> | <b>\$1,038,193</b> | <b>\$932,196</b>   | <b>\$486,297</b>  | <b>\$350,348</b>  | <b>\$0</b>        |
| <b>Total with 15% Contractor's Overhead &amp; 10% Contin.</b>                       |           | <b>\$482,938</b> | <b>\$1,313,314</b> | <b>\$1,179,228</b> | <b>\$615,165</b>  | <b>\$443,190</b>  | <b>\$0</b>        |
| *All are original to the building and may need to be repaired on an emergency basis |           |                  |                    |                    |                   |                   |                   |
| * possible items that may trigger ADA compliance                                    |           |                  |                    |                    |                   |                   |                   |

spreadsheet for FY15 - FY20

\*All Items are original to the 1965 building and may need to be repaired on an emergency basis

\*possible items that may trigger ADA compliance



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**BELMONT**  
**FIRE DEPARTMENT**  
**CAPITAL BUDGET**  
**NEEDS ASSESSMENT**  
**FY 2014**  
**&**  
**BEYOND**

**Report Completed by the Belmont Fire Department Staff**  
**January 2013**

This information has been assembled to inform the Capital Budget Committee on the Fire Department's Capital Budget current and future needs. The items contained in this report are those that are known at the time of this report and may change in future years as the Department's needs change. The cost estimated for future projects are the best estimate of what current costs are, and will be adjusted annual as a report is prepared.

We have looked at each upcoming project and have adjusted the Fire Department's Capital Budget program. As you are aware, many of these items appear on a department's list many years before they are needed. As the time span shortens we become more focused and revise the program. At the Capital Budget Committee's request we have also tried to space out our "larger" vehicles out over different fiscal years.

### Thinking Outside the Box

The Fire Department, as well as the Town, must creatively think of ways to accomplish our goals while maintaining fiscal responsibility. The Department has also reviewed each of the projects on the list. This review has allowed us to make some changes to the schedule for replacement. As you may recall the CBC initiated a lease program in FY2012 that assisted the Department in receiving funding for a major portion of its Capital Budget.

The Fire Department looks at its requests with many differing view points. The first and most important is the requested project must meet operational needs of the Department's mission. Secondly is to look at it from a business perspective. Some of the questions we look at are: is it cost effective? What is the payback? Are there less expensive reliable options? We also try to look prospectively to try and mitigate operating costs and or potential liability for the Town. Lastly is we have to make sound judgments as we don't have the luxury of making poor choices as the money won't be available to correct the situation

The Fire Department, like the rest of the Town's departments, struggles with its Capital Budget program. The Department gives the Capital Budget Committee accurate projections of equipment needs and the anticipated replacement time. The Department has been realistic in its projections. Some items on the list have the ability to be deferred a year but many of the "emergency" response equipment items cannot. In an attempt to help the Capital Budget Committee I will identify those items in the future years' projections that have critical replacement dates associated with them. The Department does not want to be placed in a position of asking for Capital Budget items three to four years ahead of time so as they will ultimately get replaced when needed.

### Update on Current Projects

Currently the Department has completed its single Capital Project for FY 2013. The FY2013 project was the replacement of a Staff Vehicle. This vehicle has been purchased, outfitted and placed in-service on December 24, 2012. .



DAVID L. FRIZZELL  
CHIEF OF DEPARTMENT

## BELMONT FIRE DEPARTMENT

HEADQUARTERS  
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PO BOX 421  
BELMONT, MASSACHUSETTS 02478

TELEPHONE 617-993-2200  
FAX 617-993-2201  
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Mr. David Kale  
Town Administrator  
Town Hall  
Belmont, Massachusetts 02478

January 17, 2013

RE: Fire Department Capital Budget request for FY 2014 and capital needs report.

Dear Mr. Kale:

The Fire Department would like to take this opportunity to update you on its Capital Budget projects and needs. It is our hope that this report aids you and the Capital Budget Committee in making decisions and future planning on the Capital budget. Assistant Chief Davison and I have reviewed the current condition of Capital items and have updated the Department's Capital Budget plan.

The Fire Department has taken each project and reviewed it. The attached report will hopefully answer the questions the Capital Budget Committee is looking for. This is the third year of a three year span that has substantial Capital Budget items for the Department. In order to reduce the full financial impact of these projects the Town has used leasing as an option for the current Fiscal Year.

### FY2014 Request

|  |            |
|--|------------|
| 1. FY 2012 Public Safety Lease Payment | \$ 119,859 |
| 2. Ladder Truck Replacement            | \$ 890,000 |
| 3. Pumper Replacement                  | \$ 500,000 |
| 4. EMS Equipment Stabilization         | \$ 57,000  |
| 5. Thermal Imaging Cameras Replacement | \$ 39,000  |
| 6. Fiber Optic Cable Network Expansion | \$ 40,000  |

I look forward to discussing these items with the Capital Budget Committee this year. If you need additional information please feel free to contact Assistant Chief Davison or myself.

Sincerely,

David L. Frizzell  
Chief of Department



## FISCAL YEAR 2014 NEEDS

### Public Safety Lease Payment

This is as a place holder so the CBC is aware of the ongoing lease obligation from FY2012. The amount indicated by the Town Treasurer for Fiscal 2014 is \$119,859.

### Replacement of 1999 Ladder Truck

The current Ladder Truck was delivered in the fall of 1999 and was requested as part of the FY2013 Capital Budget but was unable to be funded. This truck is showing its age. It is the Town's only ladder truck and having a dependable one in service at all times is a must. The current Ladder Truck has started a trend of costly major repairs. In the last three calendar years we have spent \$58,427 in repairs with \$51,368 of those repairs in 2011 & 2012<sup>1</sup>. This vehicle has reached a point where maintenance costs are increasing and concerning. If this truck remains in frontline service and is not replaced we can expect higher maintenance costs. This would then require an increased budget allocation in the Department's Operating Budget for vehicle maintenance.



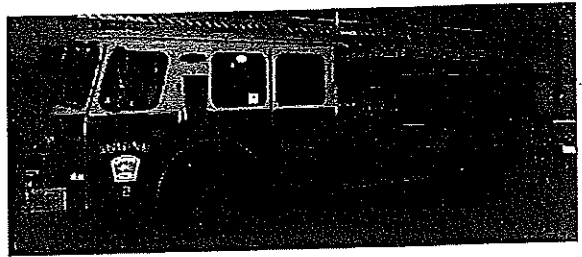
The plan is to maintain this vehicle in reserve status for a period of time where it is cost effective to maintain. Maintaining this piece of apparatus will allow us to avoid paying overtime when the frontline Ladder Truck is out of service, give us a dependable back up and have an additional piece of apparatus for emergency response and details. Our past Insurance Services Office (ISO) audit gave us poor marks for the fact that we did not have a spare ladder truck, so having a spare would help to raise our score in that area. The current estimate for this truck with the required equipment is \$890,000.

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<sup>1</sup> The costs represented are the "Repair" costs and not the "Total" cost. Whenever the Ladder Truck goes out of service there is an overtime component. In calendar years 2011 & 2012 the Ladder truck being out of service required an additional 725.25 hours of overtime. At an average overtime firefighter rate of \$43 per hour, the lack of having a reserve ladder truck cost the Town, in addition to the repair, \$31,000 in overtime.

## Replacement of 1988 Engine FY2014.

This engine, "Engine 4" will be 26 years old by the time a replacement arrives. The condition of this vehicle is concerning. It did not pass its annual pump test in 2012. During the test the truck overheated and the test was stopped. When the potential cause was investigated it



was determined it could be multiple costly reasons. It is also felt that there would be a cascading effect and the unintended consequence could be a repair bill in excess of \$30,000. When all is said and done the truck will still be over 25 years old. Due to the age of this vehicle (being over 25 years old) we will not receive credit, on our rating, from the Insurance Services Office (ISO). This truck lacking a current pump certification will reduce the Department's ISO pumping capacity by over 25%<sup>2</sup> and negatively affect the Town's rating.

Currently the Department's two frontline Engines have been out of service 2641 Hours or 30.14% of the time in 2012. This is concerning because when there is one engine out of service, there is a reliable reserve piece of apparatus to place in-service. If a second engine goes out of service we must rely on the 25 year old 1988 Engine. Repair costs for the 1988 Engine, over the last three calendar years have been \$12,233. Repairs costs for the 2003 Engine for the same period have been \$38,022. The new replacement engine would go in service as one of the two frontline engine and the 2003 Engine would then become the reserve engine.

This Capital project has an estimated cost of \$500,000. This project will include the acquisition of the vehicle and outfitting it with most of the equipment. It is expected that this vehicle will have an in-service life expectancy of 15 years.

## Thermal Imaging Camera Replacement (Phase 1)

This is the first time this item has appeared on the Department's Capital Budget request. The Department currently has five thermal imaging cameras. All of these cameras were obtained through various State and Federal Grants. These cameras are now starting to show their age and are experiencing failures. One camera was not repairable and placed out of service a couple of years ago. More recently the 2002 unit was placed permanently out of service due to excessive repair costs. These pieces of equipment are vital to search and rescue in fire situations. They allow firefighters to see subtle differences in temperature. These cameras are carried on each of the primary response apparatus. These cameras cost approximately \$13,000 each, with a total project cost of \$65,000. This project is being phased over two fiscal years. The first phase is to replace 3 thermal imaging cameras at an estimated cost \$39,000.

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<sup>2</sup> ISO counts all of the pumping resources available to a community regardless of its level of staffing.

### Current Cameras

| Year of Acquisition | Source of Funding | Status         |
|---------------------|-------------------|----------------|
| 2000                | State Grant       | Out of Service |
| 2002                | State Grant       | Out of Service |
| 2003                | Federal AFG Grant | In Service     |
| 2003                | Federal AFG Grant | In Service     |
| 2005                | Federal AFG Grant | In Service     |

### Fiber Optic Network Expansion

The Public Safety Departments use the Town's Fiber Optic infrastructure. There is an urgent need to improve the Fiber Optic Network (FON). At this time the Town's Network Services Group (NSG) does not need the expansion of the FON in the areas the Public Safety needs expansion. Due to this reason the Fire Department is heading this effort. Once completed, the expanded FON will be under the control of the Town's NSG.

Public Safety needs to improve communications in two areas of the Town. The first project is to address a serious communications deficit in the northern most part of the Town. With the construction at the Country Club it is anticipated that they will be installing Public Safety Radio equipment<sup>3</sup> that will assist the general area residents as well. The issue facing the Town is how do we bring those communications signal's back to the Joint Public Safety Communications Center. The preferred method for reliability and potential future expansion is fiber optic. As most of the Town's Communications are now on FON, it was the logical choice to expand this system. The Belmont Municipal Light Department was contacted to see if they could assist with this project. They denied the request because the BMLD had no use for the fiber. We have consulted an outside vendor, who has done work for the Town and the Northern Phase of the project is estimated at \$20,000 for the fiber, installation and equipment.

The second project is to connect the Belmont and the Cambridge Public Safety FONs together. This cooperative project will allow the two communities, who have equipment located in each others communities, to tie those systems together. The current system used is a Verizon T1 line that keeps failing. Recently Belmont, with considerable financial assistance from the City of Cambridge, has placed a radio receiving site (Police and Fire) in the City of Cambridge near the Harvard Lawn section of Belmont. This

<sup>3</sup> PS Radio equipment must be installed under Town of Belmont Public Safety Communications Bylaw to provide radio communications for public safety responders (Police, Fire & EMS) within a new or renovated building.

inter-municipal project is a joint venture. The City of Cambridge will extend their FON to the driveway at Belmont High School. The Town of Belmont must extend it the remainder of the way (underground) to the Joint Public Safety Communications Center at the Police Station. It is estimated that this project is going to be completed using an outside vendor. The project is estimated to be \$20,000.

### **Ambulance/EMS Stabilization Fund**

The Department will be elevating its level of ambulance service to Advanced Life Support (ALS). As part of the increase in service there will be an increase the amount the Town is able to charge a patient for the ALS care. Those increased fees will result in additional revenue to the Town. As part of this new endeavor, the Town must make sure there is a plan in place to replace both the ambulance and EMS equipment like the Cardiac Monitor. It was decided that the sum of \$57,000 should be directly taken from the Ambulance revenue and placed in an account for the replacement of the required equipment.

### **Spill Response Trailer:**

This item has remained on the Department's request for a few years. The Department has identified the need for a spill response trailer. Past events, like the Burbank oil leak, and other products showing up in the Clay Pit Pond have shown that the Department needs more resources than we currently have. It is vital to reduce the negative environmental impact of a spill. Having these resources readily available to control the spill will reduce the financial and environmental exposure to the Town. As this request seems never to make the "cut" we are exploring other funding options.



### **Summary**

The table in the next section, projects the known capital expenses for the upcoming years. Cost estimates are developed using today's known costs or estimates. It should be noted that most specialized equipment has very long lead times and apparatus lead time can be a year or more. There are items that are not in this capital budget report that may appear in future years. The Department has been actively seeking funding to mitigate the impact on the Capital Budget and the Capital portion of the Operating Budget.

We at the Fire Department understand and appreciate the work that the Capital Budget Committee must accomplish given the limited financial resources available. We look forward to discussing the Department's capital needs with the Town Administrator and the Capital Budget Committee.

## Fire Department Capital Budget

| Fiscal Year | Priority | Item                           | Current Cost       | Need     | Notes   |
|-------------|----------|--------------------------------|--------------------|----------|---|
| 2009        | 7        | Spill response trailer         | \$25,000           | Urgent   | Environmental Mitigation                            |
|             |          | <b>Unfunded Total</b>          | <b>\$25,000</b>    |          |   |
| 2013        | 1        | Ladder Truck                   | \$890,000          | Critical | Truck to be 15 years old                            |
| 2014        | 2        | PS FY 2012 Lease Payment       | \$119,859          | Required |   |
| 2014        | 3        | Replace 1988 Engine            | \$500,000          | Critical | Spare Engine 25 years old                           |
| 2014        | 4        | EMS Stabilization              | \$57,000           | Vital    | From EMS Revenue                                    |
| 2014        | 5        | Thermal Image Camera Phase 1   | \$39,000           | Critical |   |
| 2014        | 6        | Fiber Optic                    | \$40,000           | Urgent   |   |
| 2014        |          | <b>TOTAL</b>                   | <b>\$1,645,859</b> |          | <b>(\$57,000 from EMS Accounts)</b>                 |
| 2015        |          |                                |                    |          |   |
| 2015        |          | PS Lease Payment               | \$120,000          |          |   |
| 2015        |          | Shift Com Response Vehicle     | \$50,000           |          | Five year life cycle & Replaces 11 year old vehicle |
| 2015        |          | Thermal Imaging Camera Phase 2 | \$26,000           |          |   |
| 2015        |          | EMS Stabilization              | \$57,000           |          | From EMS Revenue                                    |
| 2015        |          | <b>TOTAL</b>                   | <b>\$253,000</b>   |          | <b>(\$57,000 from EMS Accounts)</b>                 |
| 2016        |          |                                |                    |          |   |
| 2016        |          | PS Lease Payment               | \$120,000          |          |   |
| 2016        |          | EMS Stabilization              | \$57,000           |          | From EMS Revenue                                    |
| 2016        |          | <b>Total</b>                   | <b>\$177,000</b>   |          | <b>(\$57,000 from EMS Accounts)</b>                 |

|             |  |                             |                  |  |  |
|-------------|--|-----------------------------|------------------|--|--|
| <b>2017</b> |  |                             |                  |  |  |
| 2017        |  | Rescue Ambulance            | \$250,000        |  | \$50,000 from EMS Revenue<br>(\$150,000 from EMS Stabilization Fund) |
| 2017        |  | Staff Vehicle               | \$45,000         |  |  |
| 2017        |  | Portable Radios             | \$55,000         |  |  |
| 2017        |  | EMS Stabilization           | \$7,000          |  | From EMS Revenue   |
| 2017        |  | PS Lease Payment            | \$120,000        |  |  |
| <b>2017</b> |  | <b>TOTAL</b>                | <b>\$477,000</b> |  | <b>(\$200,000 from EMS Accounts)</b>                                 |
|             |  |                             |                  |  |  |
| <b>2018</b> |  |                             |                  |  |  |
| 2018        |  | EMS Stabilization           | \$50,000         |  | From EMS Revenue   |
| 2018        |  | Cardiac Monitor Replacement | \$35,000         |  | 7K From EMS Revenue 28K From EMS Stabilization account               |
| <b>2018</b> |  | <b>Total</b>                | <b>\$85,000</b>  |  | <b>(\$ 35,000 from EMS Accounts)</b>                                 |
|             |  |                             |                  |  |  |
| <b>2019</b> |  |                             |                  |  |  |
| 2019        |  | EMS Stabilization           | \$57,000         |  | From EMS Revenue   |
| 2019        |  | Shift Commander's Vehicle   | \$50,000         |  | Five year life cycle & Replaces 10 year old vehicle                  |
| <b>2019</b> |  | <b>TOTAL</b>                | <b>\$107,000</b> |  | <b>(\$57,000 from EMS Accounts)</b>                                  |
|             |  |                             |                  |  |  |
| 2020        |  | EMS Stabilization           | \$57,000         |  | From EMS Revenue   |
| 2020        |  | Replace 2003 Pumper         | \$500,000        |  |  |
| <b>2020</b> |  | <b>TOTAL</b>                | <b>\$557,000</b> |  | <b>(\$57,000 from EMS Accounts)</b>                                  |
|             |  |                             |                  |  |  |

*Bold Italicized is prior unfunded request*

**FIRE DEPARTMENT  
FUTURE PROJECTS**

The Department has identified these urgent needs for upcoming fiscal years. The Department has invested a lot of time in identifying and categorizing these Capital needs. The chart in the previous section has established the Department projected future needs. We have included a brief description of the CBC items for Fiscal Years 2015 & 2016.

**FY 2015**

In addition to the ongoing Public Safety lease payment and the EMS Stabilization payment the Department is looking for two additional Capital Budget Projects. The first is the replacement of the 2009 Shift Commanders Vehicle which will then in tern replace the 2004 Staff Vehicle. It is estimated this vehicle equipped is approximately \$50,000. The second project is Phase 2 of the Thermal Image Camera replacement. It is estimated that this project is \$26,000.

**FY2016**

There are no additional projects planned. The only Capital Budget issues are the Public Safety lease payment and the payment to the EMS Stabilization account.

**FIRE DEPARTMENT  
FLEET VEHICLE REPORT  
January 2013**

We have developed a practice of requesting a vehicle in the Capital Budget Program in the year replacement is projected. We have developed a plan to maximize the use of a vehicle and to minimize the expense to the taxpayers. A constant evaluation is conducted on vehicle usage and vehicle condition. This evaluation allows the Department flexibility to transfer vehicles within the Department to meet our goals.

Vehicles are broken up into different categories. Large apparatus response vehicles are engines and ladder trucks. These vehicles are the most expensive but generally are in "front line" service responding to calls for 15 years. The second category is the cars or staff vehicles. We have experienced better service with these vehicles currently than in previous years. This experience has allowed us to revise our current replacement strategy. It should be noted that after approximately six years of day in and day out fire response, the cost to maintain and operate these vehicles increases (negative effect on operating budget). For vehicles used for administrative or staff duties the life expectancy of a vehicle is approximately ten years (again this may require rotating vehicles within the Department to maximize life expectancy). We have not experienced good service or reliability on vehicles that are required to be in service beyond 10 years. History has shown that these assumptions have proven true.

As previously mentioned the Department has explored alternate fueled environmentally friendly vehicles but have not had great success in being able to find a cost effective AFV that also meets the Department's needs.

**THE FIRE DEPARTMENT FLEET**

**Engine 1** is a 2003 Emergency One Typhoon 1250 GPM pumper. It has 52,346 of miles and 6664 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from the Fire Headquarters on Trapelo Road. Repair cost for 2010 were \$13,037, 2011 were \$15,341 and 2012, \$6943.

**Engine 2** is a 2005 Emergency One Typhoon 1250 GPM pumper. It has 37,280 miles and 4357 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from Station 2 in Belmont Center. Repair costs for 2010 were \$3457, 2011 were \$9,704, and 2012 were \$10,255.

**Engine 3** is a 2007 International Emergency One 1000 GPM pumper. It has 6812 miles and 738 hours. This piece of apparatus is used when one of the primary engines or the ladder truck is out of service. It is equipped with 4 wheel drive and is used for brush fires or during periods of severe weather condition. This vehicle is ready for response from Fire Headquarters on Trapelo Road. Repair costs for 2011 \$397 and for 2012 they were \$505.



**Engine 4** is a 1988 Emergency One Cyclone 1250 GPM Pumper. It has 94,892 miles and 6200<sup>4</sup> hours. This piece of apparatus is used when one of the primary engines is out of service. It will also be used for special details. This vehicle is ready for response from Station 2 in Belmont Center. Repair costs for 2010 were \$ 9,600, 2011 were \$205 and 2012 were \$2,427.

**Ladder 1** is a 1999 Emergency One 110' Ladder truck. It has 55,751 miles (hour meter out of service). This piece of apparatus is used 24 hours a day as a primary response truck. In addition to the ladders this truck carries all of the extrication and rescue equipment. This is the only vehicle of this type the Town has. This vehicle responds from Station 2 in Belmont Center. Repair costs for 2010 were \$7059, for 2011 were \$27,240 and for 2012 \$24,128 additionally \$31,000 + in overtime.

**Rescue 1.** is a 2012 Ford Horton Ambulance. It has 10,422 miles. This vehicle is used 24 hours a day as the primary response ambulance. The Rescue responds to both EMS and fire calls. This vehicle is staffed with two firefighter EMT's and responds from the Headquarters Station. This vehicle was acquired in 2012 and has \$704 in repairs so far.

**Rescue 2** is a 2007 GMC Horton Ambulance. It has 64,259 miles. This vehicle is ready for response from Fire Headquarters on Trapelo Road and is often staffed as an additional ambulance, during storms, from Station 2 in Belmont Center. Repair costs for 2011 were \$7,934 and costs for 2012 were \$4,526.

**Car 1** This vehicle is assigned to and used by the Chief of Department for Department business and to maintain an on-call availability. It is outfitted with response equipment and responds to emergencies as required. This vehicle, along with the Chief, is available to respond 24 hours a day. This vehicle was placed in-service on December 24, 2012 and has not incurred any repair costs.

**Car 2** is a 2007 Ford Explorer with 20,155 miles. This vehicle is assigned to and used by the Assistant Chief of Department for Department business and to maintain an on-call availability. It is outfitted with response equipment and responds to emergencies as required. This vehicle, along with the Assistant Chief, is available to respond 24 hours a day. Repair costs for 2011 were \$26.70 and in 2012 were \$348.

**Car 3** is a 2009 Chevrolet Tahoe with 16,499 miles. This vehicle is used as a primary response vehicle by the Shift Commander. It is outfitted with all the necessary emergency response and incident management equipment. This vehicle is available 24 hours a day and responds from Fire Headquarters on Trapelo Road. Repair costs for 2011 were \$461 and for 2012 were \$32.

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<sup>4</sup> Hour meter replaced

Car 4 is a 2007 (purchased in 2006) Ford Expedition with 52519 miles. This is assigned to and used by the Fire Prevention Officer. It is used during normal work days to provide transportation around the Town for inspections and other Fire Prevention duties. It is equipped with emergency response equipment and is available to respond to emergencies as needed. This vehicle is also used for Hazmat responses and for covering Shift Commanders during emergency incidents. During non-work hours this vehicle is ready for response at Fire Headquarters on Trapelo Road. Repair costs for 2011 were \$1292 and for 2012 were \$192.

Car 5 is a 2004 Ford Expedition with 38,143 miles on it. This vehicle was formally the Shift Commander's response vehicle. The vehicle is assigned to the day Lieutenant who performs Fire Prevention, Training and other staff duties on during normal work days. It is equipped with emergency response equipment and is available to respond to emergencies as needed. This vehicle is used by the Shift Commander when their vehicle is out of service. During non-work hours this vehicle is ready for response at Fire Headquarters on Trapelo Road. Repair costs for 2011 were \$1,341 and for 2012 were \$192.

Squad 1 is a 1999 Ford F-450 truck with 44,412 miles on it. This vehicle was a transfer in 2009 from the DPW. This vehicle is used to tow any of the Department trailers. It is also capable of plowing snow, it is helpful during brush fires and is used for general equipment moving. It is outfitted with limited emergency equipment. It is available at the Headquarters Fire Station on Trapelo Road. Repair costs for 2011 were \$239 and for 2012 were \$507.

#### Trailers

Technical Rescue 18' cargo trailer to carry rescue equipment.

Light Tower Town of Belmont equipment used for emergency lighting needs

Boat Trailer used to transport boat and water rescue equipment.

**Summary** The Fire Department has a total of 13 motorized vehicles and 3 trailers. Of the 13 motorized vehicles there are 5 pieces of major apparatus, 2 ambulances, 5 cars and 1 utility truck. There is one replacement vehicle and if the current Ladder Truck is in good enough shape to keep the new Ladder would be an addition to the fleet.

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM **Public Safety Lease Payment**
  - a. New proposal **NO**
  - b. Replacement for something already existing. **N/A**
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing **N/A**
2. REASON FOR THE REQUEST **So we can keep our equipment**
3. COST **\$119,859**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Amount from Town Treasurer.**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **January 2013**
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific.
    - iii. Is there a need for training due to the purchase of this item? **No** If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. TIMING OF PROJECT.
  - a. What else might need to be done in order to implement the project for the coming fiscal year?
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **N/A**
  - d. Can the project be phased? **It is phased**
    - i. If so, please address the advantages and disadvantages .
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid?
    - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT **4 years.**
6. Is this a one time purchase, or will it need to be replaced in the future?
7. FUNDING
  - a. Can this be legally bonded?

- b. Are there any grants or reimbursements available for this purchase?
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)

## CBC REQUEST TEMPLATE FOR FY 2014

1. **WHAT IS THE PROJECT/ITEM Ladder Truck**
  - a. New proposal **NO**
  - b. Replacement for something already existing. **YES**
    - i. If a replacement, year existing item was purchased. **November 1999**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Vehicle will be retained as reserve apparatus.**
  - c. Additional enhancement for something existing **NO**
2. **REASON FOR THE REQUEST End of useful life as frontline response vehicle**
3. **COST \$890,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from vendor for similar vehicle to what we have now. Pricing used is through MAPC Cooperative Bid**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **December 2012**
  - c. What effect will this have on future operating budgets? **Less of a demand on operating budget.**
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific. **Decrease**
    - iii. Is there a need for training due to the purchase of this item? Yes If so, have you included that in your operating budget? **Included as a standard with purchase of truck.**
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. **TIMING OF PROJECT Specification Development then bidding, award and construction 12-14 months from approval.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **None**
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **12-14 months**
  - d. Can the project be phased? **NO**
    - i. If so, please address the advantages and disadvantages **N/A**
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate). **N/A**

- e. Does the project need to be bid? **NO (MAPC will enter 2nd year of bid when it is time to purchase the truck)**
  - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT **15 years frontline 5-10 years reserve.**
- 6. Is this a one time purchase, or will it need to be replaced in the future? **Replaced in Future 15 years.**
- 7. FUNDING
  - a. Can this be legally bonded? **Don't know**
  - b. Are there any grants or reimbursements available for this purchase? **None at this time.**
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **This is a replacement FY1998 Capital Budget.**

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM **Fire Pumper**
  - a. New proposal **YES**
  - b. Replacement for something already existing. **YES**
    - i. If a replacement, year existing item was purchased. **1988/2003**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **2003**  
**Pumper will be retained in reserve status, 1988 Pumper will be disposed of.**
  - c. Additional enhancement for something existing **NO**
2. REASON FOR THE REQUEST **End of life of reserve pumper, planned transition of frontline to reserve status**
3. COST **\$500,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from vendor for similar vehicle to what we have now. Pricing used is MAPC Cooperative Bid**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **December 2012**
  - c. What effect will this have on future operating budgets? **Less of a demand on operating budget.**
    - i. Will there be an increase/decrease in staffing as a result of this?  
**N/A**
    - ii. Will operating costs increase/decrease? Please be specific.  
**Decrease**
    - iii. Is there a need for training due to the purchase of this item? **Yes** If so, have you included that in your operating budget? **Included as a standard with purchase of truck.**
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. TIMING OF PROJECT **Specification Development then bidding, award and construction 12-14 months from approval.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **None**
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **12-14 months**
  - d. Can the project be phased? **NO**
    - i. If so, please address the advantages and disadvantages **N/A.**

- ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate). *N/A*
  - e. Does the project need to be bid? **NO (MAPC will enter 2nd year of bid when it is time to purchase the truck)**
    - i. If so, have the bid specs been written? *N/A* When do you plan to bid this? *N/A*
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT **15 years frontline 5-10 years reserve.**
- 6. Is this a one time purchase, or will it need to be replaced in the future? **Replaced in Future 15 years.**
- 7. FUNDING
  - a. Can this be legally bonded? **Don't know**
  - b. Are there any grants or reimbursements available for this purchase? **None at this time.**
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **This is a replacement FY 1987 Capital Budget.**



## CBC REQUEST TEMPLATE FOR FY 2014

1. **WHAT IS THE PROJECT/ITEM EMS Equipment Stabilization**
  - a. New proposal **YES**
  - b. Replacement for something already existing. **N/A**
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing **N/A**
2. **REASON FOR THE REQUEST To make sure there is sufficient funds to fund the majority of replacement equipment**
3. **COST \$57,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Amount from ALS Study Group**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **January 2013**
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific.
    - iii. Is there a need for training due to the purchase of this item? **No** If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. **TIMING OF PROJECT.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year?
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **N/A**
  - d. Can the project be phased? **It is phased**
    - i. If so, please address the advantages and disadvantages .
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid?
    - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
5. **LIFE EXPECTANCY OF THIS ITEM/PROJECT.**
6. **Is this a one time purchase, or will it need to be replaced in the future?**
7. **FUNDING**

- a. Can this be legally bonded?
- b. Are there any grants or reimbursements available for this purchase?
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM **Thermal Imaging Camera Phase 1**
  - a. New proposal **YES**
  - b. Replacement for something already existing. **YES**
    - i. If a replacement, year existing item was purchased. **2000/2002/2003**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Non-functioning units will be disposed of. One unit will be used for training and demonstration purposes.**
  - c. Additional enhancement for something existing **NO**
2. REASON FOR THE REQUEST **Failure of Critical Pieces of Equipment**
3. COST **\$39,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from State Bid list vendors.**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **December 2012**
  - c. What effect will this have on future operating budgets? **Less of a demand on operating budget.**
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific. **Decrease**
    - iii. Is there a need for training due to the purchase of this item? **Yes** If so, have you included that in your operating budget? **Included with purchase of equipment.**
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. TIMING OF PROJECT **Research of specific manufactures. Once selected approximately 8 weeks delivery.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **None**
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **4 months**
  - d. Can the project be phased? **Yes and is planned as phased project**
    - i. If so, please address the advantages and disadvantages **spreads financial burden over 2 fiscal years.**

- ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate). **Phase 1 (1<sup>st</sup> year)**
  - e. Does the project need to be bid? **NO State bid Vendor will be used**
    - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
- 5. **LIFE EXPECTANCY OF THIS ITEM/PROJECT 10 years.**
- 6. Is this a one time purchase, or will it need to be replaced in the future? **Replaced in Future 10 years.**
- 7. **FUNDING**
  - a. Can this be legally bonded? **Don't know**
  - b. Are there any grants or reimbursements available for this purchase? **None at this time.**
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **This is a replacement of a 1999 & 2002 State Fire Equipment Grant and a 2003 Federal AFG grant.**



DAVID L. FRIZZELL  
CHIEF OF DEPARTMENT

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## MEMORANDUM

**TO:** Mr. David Kale, Town Administrator  
**FROM:** David L. Frizzell, Chief of Department  
**DATE:** January 28, 2013  
**SUBJECT:** Updated Capital Budget Request-Fiber Network Expansion

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We have finally received a written estimate for the expansion of the fiber network from Cambridge to Belmont. The initial project was estimated at \$20,000. Upon receiving the estimate it revealed there is additional work needed to install the fiber cable. This piece of the Fiber Project now has a cost \$37,000 and detailed below. The Fiber Network Upgrade complete project has a revised project cost of \$57,000.:

|                                      |                 |
|--------------------------------------|-----------------|
| Rod & Rope Phase 1                   |                 |
| Rod & Rope route 2 Days              | \$10,800        |
| Verizon Work Inspector 2 Days        | \$ 1,120        |
| Police Details 2 Days                | <u>\$ 1,440</u> |
| Phase 1                              | \$13,360        |
| Supply and Install Cable Phase 2     |                 |
| Supply and install Cable & Terminate | \$18,151        |
| Verizon Work Inspector 2 Days        | \$ 1,120        |
| Police Details 2 Days                | <u>\$ 1,440</u> |
| Phase 2                              | \$20,711        |
| Total Both Phases                    | \$34,071        |
| Contingency~10% of contractor        | <u>2,929</u>    |
| Total Project Budget                 | \$37,000        |

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM **Fiber Network Expansion** (Revised)
  - a. New proposal **YES**
  - b. Replacement for something already existing. **No**
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing **YES**
2. REASON FOR THE REQUEST **Improve critical Public Safety Communications**
3. COST **\$57,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from vendor who has done work for the Town of Belmont**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **January 28, 2013**
  - c. What effect will this have on future operating budgets? **No Issues**
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific.
    - iii. Is there a need for training due to the purchase of this item? **No** If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. TIMING OF PROJECT **Routing of cables 2 months work completion 1 month.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **Coordination with City of Cambridge who is ready to proceed**
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **3 months**
  - d. Can the project be phased? **Could be phased**
    - i. If so, please address the advantages and disadvantages **One section of Town would not have reliable communications.**
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? **NO State bid Vendor will be used**
    - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT **20+ years.**

6. Is this a one time purchase, or will it need to be replaced in the future? **Should be one time purchase unless system is redesigned in future or new technology becomes available.**
7. FUNDING
  - a. Can this be legally bonded? **Don't know**
  - b. Are there any grants or reimbursements available for this purchase? **None at this time.**
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM **Fiber Network Expansion**
  - a. New proposal **YES**
  - b. Replacement for something already existing. **No**
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing **YES**
2. REASON FOR THE REQUEST **Improve critical Public Safety Communications**
3. COST **\$40,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from vendor who has done work for the Town of Belmont**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **December 2012/ January 2013**
  - c. What effect will this have on future operating budgets? **No Issues**
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific.
    - iii. Is there a need for training due to the purchase of this item? **No** If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. TIMING OF PROJECT **Routing of cables 2 months work completion 1 month.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **Coordination with City of Cambridge who is ready to proceed**
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **NO**
    - i. If yes, when do you plan to do that? **N/A**
  - c. How long will it take to complete the project? **3 months**
  - d. Can the project be phased? **Could be phased**
    - i. If so, please address the advantages and disadvantages **One section of Town would not have reliable communications.**
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kai Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? **NO State bid Vendor will be used**
    - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT **20+ years.**



6. Is this a one time purchase, or will it need to be replaced in the future? **Should be one time purchase unless system is redesigned in future or new technology becomes available.**
7. FUNDING
  - a. Can this be legally bonded? **Don't know**
  - b. Are there any grants or reimbursements available for this purchase? **None at this time.**
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)



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CBC REQUEST TEMPLATE FOR FY14

1. WHAT IS THE PROJECT/ITEM – School-wide security needs. The Superintendent has appointed a Security Group made up of School and Town Department representatives to review the security needs of the school buildings
  - a. New proposal - Yes
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – To help ensure the security of School Department facilities as well as the safety of the students and staff
3. COST 100,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Placeholder amount while security needs are being reviewed
  - b. How recent is the estimate? Estimate to be determined (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? Unknown
    - ii. Will operating costs increase/decrease? Unknown Please be specific.
    - iii. Is there a need for training due to the purchase of this item? Unknown If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? N/A If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? Unknown If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? Possible training of staff
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). The School Department will work closely with Belmont Public Safety Departments in this effort
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? Unknown
  - d. Can the project be phased? Unknown, depending on the findings and recommendations of the group.
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).

- e. Does the project need to be bid? N/A at this time.
  - i. If so, have the bid specs been written? When do you plan to bid this?
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? Unknown
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known at this time.

If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) N/A.

CBC REQUEST TEMPLATE FOR FY14

1. WHAT IS THE PROJECT/ITEM – Replacement of district storage system.
  - a. New proposal Yes
  - b. Replacement for something already existing YES.
    - i. If a replacement, year existing item was purchased, FY2008
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) –Run in parallel for 1 year.
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – To replace existing network storage device which is nearing end of life.
3. COST \$179,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Vendor proposal.
  - b. How recent is the estimate? 2013 (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? Not expected
    - ii. Will operating costs increase/decrease? The maintenance cost will be slightly greater than with the current system. We do not have exact numbers as yet. Please be specific.
    - iii. Is there a need for training due to the purchase of this item? No.  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? There will be annual maintenance costs for the system which would include licenses. If so, has that been included in your operating budget? Yes.
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? The expectation is that the first year's maintenance will be waived with the first year of operations. Therefore, maintenance costs will not be needed for FY14, but will be included in the FY15 Operating Budget.
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? There are no prerequisites.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? 2-3 months
  - d. Can the project be phased? Yes.

- i. If so, please address the advantages and disadvantages. There is no advantage to phasing. The disadvantage will be the need to maintain the existing system and the new system at the same time resulting in increased staff time and the cost of an additional year of a support agreement.
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Costs will either be bid out or purchased from a state contract (if applicable).
    - i. If so, have the bid specs been written? Specifications have been determined, but not written. When do you plan to bid this? As soon as funding is approved.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? Unit is expected to need replacement in 6-7 years.
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known at this time.

If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) CBC

School Department

FY14 Priority # 3

CBC REQUEST TEMPLATE FOR FY14

1. WHAT IS THE PROJECT/ITEM - Lot repaving, phase 2 - High School. For FY13, Town Meeting approved 100,000 for the paving of the main area of the High School parking lot. This amount was based on a contractor estimate. Since that time, we received a quote from the contractor currently under contract with the Town for 266,000, which included the main part of the parking lot only. At this time we are requesting an additional 200,000 (for a total appropriated of 300,000) to complete the main parking lot and the associated line painting.
  - a. New proposal
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased. Unknown
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) Existing payment material will be reclaimed (recycled and reused in the binder coat) by the contractor.
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - HS parking lot is in disrepair, with numerous potholes, cracks and spalling (frost heaves)
3. COST 200,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2012
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. No change
    - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? No
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? The parking lines will need to be repainted periodically. If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? Project will need to be during the summer, when the building occupancy is at a minimum.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Community Development (initial conversation has occurred), possibly DPW to paint the lines.
    - i. If yes, when do you plan to do that?

- c. How long will it take to complete the project? Approx. 2 weeks
  - d. Can the project be phased?
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes
    - i. If so, have the bid specs been written? No When do you plan to bid this? Can be developed upon approval of the project. The School Department can consult with Community Development in hopes being able to be included in the invitation for bid administered by that office.
  - 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
    - a. Is this a one time purchase, or will it need to be replaced in the future? Useful is approximately 10-20 years.
  - 6. FUNDING
    - a. Can this be legally bonded? Will defer to CBC for determination
    - b. Are there any grants or reimbursements available for this purchase? None known
- If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)



CBC REQUEST TEMPLATE FOR FY14

1. WHAT IS THE PROJECT/ITEM - Systemwide Building envelope (year 4 of multi-years, 10/2007 Build. Env. Study)
  - a. New proposal
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - Repair of building envelope (all buildings), based on 2007 study by Russo Barr & Assoc.
3. COST 250,000
  - a. How was cost arrived at? Estimated annual allotment to fund the on-going upkeep of the Town buildings to prevent further repairs that would result from deferred maintenance. (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess)
  - b. How recent is the estimate? Cost estimate is an annual amount to be used for the next phase of upkeep. (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets? None anticipated
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. No change anticipated.
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? None anticipated If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? Recommendations are received annually from the Russo Barr & Assoc. for specific projects. At that point, timetables are established, based on the projects recommended
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Possibly, depending upon the projects recommended.
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project?
  - d. Can the project be phased? Yes, the project is being phased.

- i. If so, please address the advantages and disadvantages
      - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
    - e. Does the project need to be bid? Yes
      - i. If so, have the bid specs been written? When do you plan to bid this?  
Specs will be developed upon funding approval and recommendation of specific projects to be completed each year.
  - 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
    - a. Is this a one time purchase, or will it need to be replaced in the future? Envelope maintenance is expected to be on-going.
  - 6. FUNDING
    - a. Can this be legally bonded? Will defer to CBC for determination
    - b. Are there any grants or reimbursements available for this purchase? None known at this time.
- If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) CBC.

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM Sidewalk and curbing on Sycamore Street side of Butler School
  - a. New proposal Yes
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST There is a drop-off/pick-up location for the Butler School on Sycamore Street. Currently, there are no curbs or sidewalks outside of the school entry. This leads to an unsafe situation where there is no barrier to prevent vehicles from driving up to the doors to the school. There is also a drainage issue, where water collects and freezes in the winter. The project will also create an inlet area to facilitate student drop-off and which will help to alleviate traffic on Sycamore and the adjacent streets.
3. COST \$100,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Vendor cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2012
  - c. What effect will this have on future operating budgets? None anticipated
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. None anticipated
    - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? No
    - iv. Is there a need for the purchase of licenses to use the equipment? If so, has that been included in your operating budget? No
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? No
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? It is understood that the Town is planning to repave Sycamore Street in FY14. In order to realize a cost savings, the sidewalk and curbing project is being proposed to be done at the same time as the Town's paving project for Sycamore Street.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Community Development
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? Approximately four weeks

- d. Can the project be phased? No
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes
    - i. If so, have the bid specs been written? When do you plan to bid this? The School Department will coordinate with Community Development for writing specifications and administering a bid process.
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
- a. Is this a one time purchase, or will it need to be replaced in the future? The estimated useful life may be 10-15 years.
6. FUNDING
- a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known at this time.
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) N/A

CBC REQUEST TEMPLATE FOR FY14

1. WHAT IS THE PROJECT/ITEM – High School pool air quality initiative (removal of pool ceiling tiles and installation of pool exhaust evacuator system)
  - a. New proposal The installation of a pool exhaust evacuator system is new.
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased. Ceiling tiles are original to the building, c. 1971.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - The ceiling tiles above the pool are in deteriorating and fragments are falling into the pool; causing unsafe conditions. The exhaust evacuator system is necessary to improve the air quality of the pool area by removing the “free chlorine” emitted into the air from regular pool maintenance and operations.
3. COST \$123,000
  - a. How was cost arrived at? Cost estimate received for evacuation system. Professional judgment used in estimating cost for incidentals for evacuation system and for ceiling tile removal. (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess)
  - b. How recent is the estimate? 2012 (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets? There would be additional electricity consumption and additional costs to maintain the exhaust evacuator system.
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. Yes, additional electricity consumption and system maintenance costs.
    - iii. Is there a need for training due to the purchase of this item? Yes If so, have you included that in your operating budget? Training to be provided by installer.
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? No, any maintenance to be performed can be done by in-house staff. If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? Pool will have to be drained to position staging. During that time, the School Department will be able to make any repairs to the pool walls.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No

- i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? Approx. 4 weeks
  - d. Can the project be phased? N/A
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes
    - i. If so, have the bid specs been written? When do you plan to bid this? Can develop specs upon approval of any funding.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? Estimated useful life of exhaust evacuator system is approximately 15-20 years.
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? No
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Original tiles from c. 1970

CBC REQUEST TEMPLATE FOR FY 2013

1. WHAT IS THE PROJECT/ITEM - Installation of large air flow ceiling fan in HS pool area
  - a. New proposal - Yes
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - To improve heating and ventilation efficiency in the pool areas.
3. COST - 25,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2012
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. Vendor anticipates annual savings in heating consumption of 20%
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? No If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Permitting done through Community Development
    - i. If yes, when do you plan to do that? After funding approval
  - c. How long will it take to complete the project? Approximately 4 weeks
  - d. Can the project be phased? N/A
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? No

- i. If so, have the bid specs been written? No When do you plan to bid this?  
After funding approval
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future?
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Unknown



CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM – Conversion of HS from being heated by oil to natural gas.
  - a. New proposal Yes
  - b. Replacement for something already existing -
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – \$100,000 approved by TM in FY12 to replace oil-fired burners with gas-fired burners. In FY12, it was determined by National Grid that the natural gas line supplying the HS science labs is too small to heat the building. National Grid provided a quote of \$93,000 to excavate Concord Ave and lay new piping. The School Department can pursue cost reduction and/or payment options with National Grid. Therefore, the request at this time is to confirm that the \$100,000 already appropriated for burner conversion can be utilized for the entire natural gas conversion project including the installation of a sufficiently-sized natural gas line to the building, as well as changing the oil burners to natural gas burners.
3. COST \$100,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate received from National Grid.
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this?
    - ii. Will operating costs increase/decrease? Please be specific. Expected decrease in heating costs as a result converting to natural gas.
    - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? No.
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? No
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? Unknown at this time; will have to consult with National Grid.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Unknown at this time; all other regulatory Town departments with jurisdiction over aspects of the project will be consulted.

- i. If yes, when do you plan to do that? Consultation will begin upon funding approval.
  - c. How long will it take to complete the project? Will defer to National Grid.
  - d. Can the project be phased? Unlikely, as portions of Concord Ave will have to excavated to lay new piping..
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? N/A, National Grid is the sole source provider of piping infrastructure.
    - i. If so, have the bid specs been written? When do you plan to bid this?
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
- a. Is this a one time purchase, or will it need to be replaced in the future? One-time
6. FUNDING
- a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known at this time. School Department can pursue funding/cost options with National Grid
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) N/A

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM - Installation of natural gas co-generation system to provide electricity, heat and hot water to HS pool area
  - a. New proposal - Yes
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - To create a more energy efficient operations system for the HS pool area
3. COST 275,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2011
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. Vendor anticipates annual savings in heating and electricity costs at \$43,000
    - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? Training is included with installation
    - iv. Is there a need for the purchase of licenses to use the equipment? If so, has that been included in your operating budget? No
    - v. Are there ongoing maintenance contracts required for this item? Yes If so, has that been included in your operating budget? Will be included in the general maintenance budget for the building
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year?
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Permitting through Community Development
    - i. If yes, when do you plan to do that? After funding approval
  - c. How long will it take to complete the project? Approx 4-6 weeks
  - d. Can the project be phased? N/A
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).

- e. Does the project need to be bid? Yes
  - i. If so, have the bid specs been written? No When do you plan to bid this?  
After funding approval

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? One-time purchase, to be replaced at end of useful life (TBD)

6. FUNDING

- a. Can this be legally bonded? Will defer to CBC for determination
- b. Are there any grants or reimbursements available for this purchase? None known

If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Unknown

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM - Replace gymnasium floor at HS
  - a. New proposal
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased. 1990
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) - Discard
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - Excessive wear. The floor is 23 years old, but has an expected life cycle of approx. 15 years. The existing floor does not comply with current slip-resistant standards
3. COST - 165,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2011
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. No
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? No If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Permitting through Community Development
    - i. If yes, when do you plan to do that? After funding approval
  - c. How long will it take to complete the project? Approx 4-6 weeks
  - d. Can the project be phased? N/A
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes
    - i. If so, have the bid specs been written? No When do you plan to bid this? After funding approval

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? The floor will have to be replaced again at the end of its useful life.

6. FUNDING

- a. Can this be legally bonded? Will defer to CBC for determination
- b. Are there any grants or reimbursements available for this purchase? The School Department or other School/Town officials may be able to pursue the prospect of private funding for some portion of the project.
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Unknown

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM – Repair High School univents year 3 of multiple years
  - a. New proposal
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – The motors and other component parts are breaking down consistently. The existing units can remain; however, the component parts need to be replaced. There is a univent heater in each classroom and office as well as in the corridors. Any classroom or other area serviced by a malfunctioning univent heater will not receive any heat.
3. COST 50,000
  - a. How was cost arrived at? Cost estimate (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess)
  - b. How recent is the estimate? FY2010 (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? No Please be specific.
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? No, preventative maintenance can be performed by in-house staff. If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? Project will be phased over several years.
  - d. Can the project be phased?
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).

- e. Does the project need to be bid? Yes.
  - i. If so, have the bid specs been written? When do you plan to bid this?  
Specs can be written after any funding is approved.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? Items will be replaced overtime as individual units need repair.
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? No
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)



CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM – Replace Blazer, model year 1996
  - a. New proposal
  - b. Replacement for something already existing - Yes
    - i. If a replacement, year existing item was purchased. 1996
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) Disposal – vehicle estimated salvage value is \$0.
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST –The vehicle is used for the various maintenance electrical projects completed by the on-staff electrician. In addition to its daily use, the Blazer is used by maintenance staff to complete other projects when one of the other of two vehicles are being repaired. The School Department is requesting that the blazer be replaced a cargo van. A cargo van, which would better suit the needs of the district, especially in transporting tools and supplies as our district-wide maintenance carpenter or maintenance electrician make service calls to repair the school buildings. In addition, a cargo van would better enable the district to transport large items between buildings such as artwork and musical instruments, as needed.
3. COST 30,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Quote from vendor on State Contract
  - b. How recent is the estimate? 2011 (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. Expected maintenance costs for a new vehicle are estimated to be less than that for a 17 year old vehicle.
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? Maintenance and repair costs are already included in the annual operating budget.
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
    - i. If yes, when do you plan to do that?

- c. How long will it take to complete the project? N/A
  - d. Can the project be phased? N/A
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes, however, the items may be purchased from the State Contract.
    - i. If so, have the bid specs been written? When do you plan to bid this?
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
- a. Is this a one time purchase, or will it need to be replaced in the future? Equipment will need to be replaced at the end of its useful life, approximately 15 years.
6. FUNDING
- a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? No
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)

Supplemental information requested for VEHICLE REQUESTS. For every department requesting a vehicle, the CBC will require a list of all vehicles used by your department, the year purchased, purpose of the vehicle, and the mileage for each.

- 1996 Chevy Blazer Purchased in 2007, mil. 73,490
- 2003 Chevy Astro Van Purchased in 2003, mil. 55,414
- 2003 Chevy Silverado Purchased in 2003, mil. 44,226

You should be prepared to discuss why, or why not, you could share this vehicle with another department. The vehicle is used daily for electrical and other maintenance projects in school. Energy savings on vehicles are really important to the CBC. Please identify what other vehicles might perform the tasks needed, and why you requested this specific vehicle. Please be prepared to address why you chose this specific model in relation to energy costs. A vehicle is needed which has sufficient cargo space to hold and transport building and maintenance supplies and tools. In addition to identifying whether or not this is a new item, the following is needed for replacements.

- a. What have the maintenance costs been for the existing vehicle for the past 3 years (this can be obtained from fleet maintenance). FY11 \$2,024; FY12 \$985; FY13 YTD \$832
- b. What is the mileage? Existing vehicle mileage is 73,490 miles
- c. What is the current usage on a daily or weekly basis? The vehicle is used daily.

Will the current vehicle be traded down (if so, for what), or will it be eliminated from the fleet?  
Eliminated

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM - Systemwide building energy management system replacement/repair (multi-year)
  - a. New proposal
  - b. Replacement for something already existing - Yes
    - i. If a replacement, year existing item was purchased. Various
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - The current systems are antiquated and do not allow for the degree of control of the building systems that is necessary to maximize energy use and efficiency.
3. COST - 50,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) This amount is the initial phase in updating the building energy management system in either one of the smaller elementary schools or the School Administration Building.
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2011
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. Expected decrease in energy consumption. Actual estimates of savings will be determined as the project scope is established, as each building will present a different scenario.
    - iii. Is there a need for training due to the purchase of this item? Yes, to be included with the installation If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? None expected If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? Yes, amounts TBD If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year?
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc).
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? Approx 1-2 months for each of the smaller buildings

- d. Can the project be phased? Yes, the project is recommended to be phased over several years.
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? Yes
  - i. If so, have the bid specs been written? No When do you plan to bid this? After funding approval.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? A future upgrade may be necessary.
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Unknown

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM – Replace HS interior corridor fire doors (year 1 of 2, approximately ½ of the existing 40-50 doors)
  - a. New proposal Yes
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased. Original fixtures c. 1970
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) Dispose
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – The existing doors are in a state of disrepair, due to the continuous use by over 1,000 staff and student daily, since the building was in use c. 1970. While maintenance staff has made numerous repairs to the doors over the years, the doors are beyond reasonable maintenance.
3. COST
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate made in 2010
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. No change anticipated
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? No If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? No additional steps are expected at this time.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Unknown; will determine upon approval of any funding
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? The majority of the doors can be replaced during the summer, when the building is largely unoccupied.
  - d. Can the project be phased? Yes, this is recommended as phase 1 of 2.
    - i. If so, please address the advantages and disadvantages

- ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? Yes
  - i. If so, have the bid specs been written? When do you plan to bid this?  
Specs will be written after any approval of funding.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? New doors will need to be replaced if they are damaged and/or as they exhaust their useful life.
- 6. FUNDING
  - a. Can this be legally bonded? Will defer to CBC for determination
  - b. Are there any grants or reimbursements available for this purchase? None known at this time.
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Original building fixtures

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM - Replace Boiler in White Field House
  - a. New proposal
  - b. Replacement for something already existing Yes
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST - The current boiler is believed to be original to the building. Replacement is requested for increased efficiency and air quality
3. COST - 60,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2011
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? No
    - ii. Will operating costs increase/decrease? Please be specific. Yes, expected increase in fuel efficiency to result in lower fuel costs, amount TBD.
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? Yes If so, has that been included in your operating budget? Yes
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Permitting through Community Development
    - i. If yes, when do you plan to do that? After funding approval
  - c. How long will it take to complete the project? Approx 4 weeks
  - d. Can the project be phased? N/A
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes
    - i. If so, have the bid specs been written? No When do you plan to bid this? After funding approval

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? A replacement boiler has an expected useful life of approx. 30 years.

6. FUNDING

- a. Can this be legally bonded? Will defer to CBC for determination
- b. Are there any grants or reimbursements available for this purchase? None known
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Unknown



CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM Renovation of the White Field House
  - a. New proposal
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST To refurbish the White Field House and modernize the mechanical systems of the building. The structure of the building appears to be sound and renovation of the building will result improved energy efficiency and modern facilities for the Town's student-athletes.
3. COST \$940,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Compilation of multiple cost estimates.
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2012
  - c. What effect will this have on future operating budgets? Anticipated decrease in utility and maintenance costs
    - i. Will there be an increase/decrease in staffing as a result of this? No change
    - ii. Will operating costs increase/decrease? Please be specific. Anticipated decrease in utility and maintenance costs
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? If so, has that been included in your operating budget? No
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? A feasibility study may need to be conducted
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Permitting to be done through Community Development
    - i. If yes, when do you plan to do that? After funding approval
  - c. How long will it take to complete the project?
  - d. Can the project be phased? Yes. It is expected that the building envelope would be completed in phase 1, at an estimated cost of \$300,000.
    - i. If so, please address the advantages and disadvantages

- ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
  - e. Does the project need to be bid? Yes.
    - i. If so, have the bid specs been written? When do you plan to bid this? Spec will be written upon funding approval.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? The building systems and envelope will need to be maintained. Over time, the mechanical systems will need to be replace.
- 7. FUNDING
  - d. Can this be legally bonded? Will defer to CBC for determination
  - e. Are there any grants or reimbursements available for this purchase? None known
  - f. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) Unknown

CBC REQUEST TEMPLATE FOR FY 2014

1. WHAT IS THE PROJECT/ITEM Systemwide LED light conversion
  - a. New proposal Yes
  - b. Replacement for something already existing
    - i. If a replacement, year existing item was purchased.
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST LED lighting is more energy efficient and has a longer useful life of than fluorescent lighting.
3. COST \$20,000, for phase 1 multi-phases
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Cost estimate
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) 2012
  - c. What effect will this have on future operating budgets? Anticipated savings in electricity
    - i. Will there be an increase/decrease in staffing as a result of this? No change
    - ii. Will operating costs increase/decrease? Please be specific. Anticipated savings in electricity
    - iii. Is there a need for training due to the purchase of this item? No If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? No If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? Lighting will replaced throughout the district over time.
  - d. Can the project be phased? Yes
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).



| BELMONT SCHOOL DEPARTMENT                         |      |  |                       |                      | 1/29/2013  |
|---|------|--|-----------------------|----------------------|------------|
| CAPITAL BUDGET REQUESTS: FISCAL YEARS 2014 - 2019 |      |  |                       |                      |            |
|   |      |  | REQUESTED<br>FOR FY13 | APPROVED<br>FOR FY13 | FY13 AMT   |
|   | FY14 |  |                       |                      | 100,000    |
|   | 1    | School-wide security*  |                       |                      | 179,000    |
|   | 2    | Replacement of IT storage system   |                       |                      | 200,000    |
| HS  | 3    | Lot repaving, phase 1 - High School  | 100,000               | 100,000              | 250,000    |
|   | 4    | Systemwide Building envelope (year 4 of multi-years, 10/2007 Build. Env. Study)  | 250,000               |                      | 100,000    |
|   | 5    | Sidewalk and curbing on Sycamore Street side of Butler School  |                       |                      | 123,000    |
| HS-POOL   | 6    | High School pool air quality initiative (removal of pool ceiling tiles and installation of pool exhaust evacuator system)  | 50,000                |                      | 25,000     |
| HS-POOL   | 7    | Installation of large air flow ceiling fan at HS pool  |                       |                      | 100,000    |
| HS  | 8    | Gas conversion of HS. 100,000 approved by TM in FY12 to replace oil-fired burners with gas-fired burners. In FY12, it was determined by National Grid that the natural gas line supplying the HS science labs is too small to heat the building. National Grid provided a quote of 93,000 to excavate Concord Ave and lay new piping. Upgrading the gas line is necessary before a the natural gas co-generation system for the HS pool can be installed (Item 9). |                       |                      | 275,000    |
| HS-POOL   | 9    | Installation of natural gas co-generation system to provide electricity, heat and hot water to HS pool area  | 275,000               |                      | 165,000    |
| HS  | 10   | Replace gymnasium floor at HS  | 150,000               |                      | 50,000     |
| HS  | 11   | High School univents (year 3 of multiple years)  | 50,000                | 50,000               | 30,000     |
|   | 12   | Replace Blazer, model year 1996  | 30,000                |                      | 50,000     |
|   | 13   | Systemwide building energy management system replacement/repair (multi-year)   | 50,000                |                      | 20,000     |
| HS  | 14   | Replace HS Interior corridor fire doors (year 1 of 2)  | 40,000                |                      | 60,000     |
| HS  | 15   | Replace Boiler in White Field House - gas conversion   | 60,000                |                      | 940,000    |
|   | 16   | Renovation of White Field House  |                       |                      | 20,000     |
|   | 17   | Systemwide LED light conversion  |                       |                      |            |
|   |      |  |                       |                      |            |
|   |      |  | 1,055,000             | 150,000              | 2,707,000  |
|   |      | TOTALS   |                       |                      | 1,038,000  |
|   |      | HS TOTAL FY14 INCLUDED ABOVE (Includes WFH natural gas conversion; excludes WFH renovation)  |                       |                      |            |
|   |      | *100,000 for school-wide security is a place-holder amount. The Superintendent has appointed a Security Group made up of School and Town Department representatives to review the security needs of the school buildings.  |                       |                      |            |
|   |      |  |                       |                      |            |
|   |      |  | 79,579,984            |                      | 83,558,983 |
|   |      | Note: An existing capital need for the School Department is the renovation of BHS (FY08 estimate of \$62,353,000 + 5% annual inflation FY09-14). A Statement of Interest (SOI) is currently on file with the MSBA for a project encompassing the entire High School, rather than for a science-lab only project.   |                       |                      |            |
|   |      |  |                       |                      |            |
|   | FY15 |  |                       |                      | 1,000,000  |
|   |      | New maintenance stand-alone facility at High School (part of October, 2004 Master Plan)  |                       |                      | 250,000    |
|   |      | Systemwide Building envelope (year 5 of multi-years, 10/2007 Build. Env. Study)  |                       |                      | 50,000     |
|   |      | Systemwide univent rebuild/replacement (multiple years)  |                       |                      | 350,000    |
|   |      | Lot repaving, BK (including drainage improvements)   |                       |                      | 40,000     |
|   |      | Replace HS Interior corridor fire doors (year 2 of 2)  |                       |                      | 100,000    |
|   |      | Systemwide building energy management system replacement/repair (multi-year)   |                       |                      |            |
|   | FY16 |  |                       |                      | 250,000    |
|   |      | Systemwide Building envelope (year 6 of multi-years, 10/2007 Build. Env. Study)  |                       |                      | 50,000     |
|   |      | Systemwide univent rebuild/replacement (multiple years)  |                       |                      | 250,000    |
|   |      | Lot repaving, BT, WB   |                       |                      | 100,000    |
|   |      | Systemwide building energy management system replacement/repair (multi-year)   |                       |                      |            |
|   | FY17 |  |                       |                      | 250,000    |
|   |      | Systemwide Building envelope (year 7 of multi-years, 10/2007 Build. Env. Study)  |                       |                      | 50,000     |
|   |      | Systemwide univent rebuild/replacement (multiple years)  |                       |                      | 100,000    |
|   |      | Systemwide building energy management system replacement/repair (multi-year)   |                       |                      | 25,000     |
|   |      | Duct work cleaning (recurring)   |                       |                      |            |
|   | FY18 |  |                       |                      | 250,000    |
|   |      | Systemwide Building envelope (year 8 of multi-years, 10/2007 Build. Env. Study)  |                       |                      | 50,000     |
|   |      | Systemwide univent rebuild/replacement (multiple years)  |                       |                      | 100,000    |
|   |      | Systemwide building energy management system replacement/repair (multi-year)   |                       |                      | 25,000     |
|   |      | Duct work cleaning   |                       |                      |            |

|   |      |   |  |  |           |
|---|------|---|--|--|-----------|
| BELMONT SCHOOL DEPARTMENT                         |      |   |  |  |           |
| CAPITAL BUDGET REQUESTS: FISCAL YEARS 2014 - 2019 |      |   |  |  | 1/29/2013 |
|   |      |   |  |  |           |
|   |      |   |  |  |           |
|   | FY19 |   |  |  |           |
|   |      | Systemwide Building envelope (year 9 of multi-years, 10/2007 Build. Env. Study) |  |  | 250,000   |
|   |      | Systemwide univent rebuild/replacement (multiple years)                         |  |  | 50,000    |
|   |      | Systemwide building energy management system replacement/repair (multi-year)    |  |  | 100,000   |
|   |      | Duct work cleaning  |  |  | 25,000    |



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**CBC REQUEST TEMPLATE FOR FY 2014  
BUILDING SERVICE DEPARTMENT**

**1. WHAT IS THE PROJECT/ITEM**

**REPLACEMENT PROPOSAL**

**Replacement of the Town Hall Windows for \$200,000.**

Approximately 64 windows in the Town Hall are in need of remedial work or full replacement with modern energy efficient windows. The price of \$200,000 is a placeholder for a full replacement project. The option is to a portion of the building on a year-by-year basis.

**REASON FOR REQUEST**

An energy study was performed by JPA Associates and Monroe Infrared Technology, Inc in 2009 reported considerable heat loss and air infiltration in and around the windows. The study indicated that the windows were of mid level quality at the time of installation and would be by today's standards be considered a poor performing window and it appeared to lack a quality installation. Except for the windows in Conference Room four and the Retirement Office, all of the other windows were replaced when the renovation took place in 1999. The study indicated that the windows were of mid level quality at the time of installation and would be by today's standards a poor performing window and they further noted a lack of quality installation. The Stain Glass Windows in the Auditorium, which was also mentioned in the study, are being repaired as a separate project. The study further recommended that we insulate the attic, which was completed in 2011, and recommended that the three double doors on the Concord Ave. be worked on. I have requested funding for the doors through the CPA.

**COST**

The cost including consultant fees were arrived at by taking the original estimate in 2009 and reviewing the project with our envelope consultant. The \$200,000 would cover the replacement of the windows mentioned above, consultant fees and any possible hazmat materials. However, I can see a partial replacement over a 2 or 3 year time line if total funding is not available. There will be a return on the investment in energy savings. Although with energy prices uncertain at this time its difficult to project the pay back time. Presently the building uses oil but we are looking into converting to natural gas in the near future.

**Timing** – if the project is funded here is an estimated time line. .

- \* Window specifications and details will take 4 to 6 weeks including HDC involvement.
- \* The bid process will take 3 to 4 weeks.
- \* Shop drawings and submittals will take 3 to 4 weeks.
- \* Window manufacture will take 12 to 15 weeks.
- \* Installation will take 3 to 4 weeks with some possibly weekend work.

We are looking at January or February as a completion time.

**LIFE EXPECTANCY**

The estimated useful life of the upgrade is 20 years.



Replacement Proposal

**Conversion of security cameras.**

**REASON FOR THE REQUEST**

The Town's security cameras presently are analogue or digital cameras and are recorded on a DVR system. When we first started to implement the security program in 2005 the decision was made by the then Director of Technologies for the Belmont Public Schools to not put the cameras on the network due to bandwidth issues. We are now looking to convert the equipment to IP cameras and put them on the Town's network for better quality pictures and the elimination of the cost related to having a DVR system. The DVR's require monthly service by our IT department and they have replaced five hard drives so far. By eliminating the present Pelco camera system will allow us to have one system and give us greater flexibility for alarm detection and response. The conversion will include the cost of a server and storage.

**COST**

The cost for the upgrade would be about \$100,000 for about 120 cameras.

**TIMING**

I would expect that the project could be completed by November.

**LIFE EXPECTANCY**

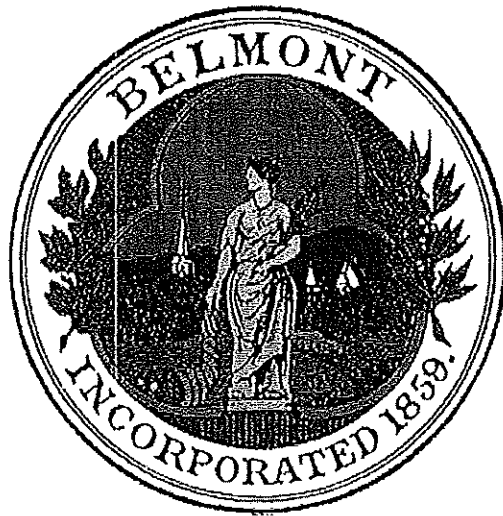
The cameras have a life expectancy of ten years plus.

**FIVE-YEAR PLAN**

If funding is not available in the coming year, the two proposed projects stated above could be implemented over a two or three year period. However, there would be an increase in cost due to not achieving economy of scale by doing the project on a one short basis.

I have not included a five-year plan. I have previously requested and received funding for a Facility Audit for FY 2013 to map out the condition of School and Town buildings. The intention was to put together a plan for deferred maintenance for these locations when the new Director of Facilities comes was hired. It now appears that the position will be filled sometime this spring

I would suggest that the Rink is in need of an upgrade in both physical plant and security implementation but that should be included in the Facility Audit.



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## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 14 Capital Request -- Sewer and Drain Repair  
**DATE:** January 10, 2013

I am requesting \$300,000 for Sewer and Drain Repair funding in FY 14. This money would come from the Sewer Enterprise Fund. Work would be at various locations around Belmont. Specifics are not yet available. The funding is primarily for investigation, analysis and design for system improvements on Pavement Management roads and in other areas as required by the Department of Environmental Protection. It is anticipated that construction can be funded for Pavement Management roads however DEP mandated construction work is most likely outside the scope of this funding request and as a result these capital funds tend to accumulate over a period of years until a project can be funded.

Please feel free to contact me if you have any questions or need further information.

## CAPITAL PROJECT TEMPLATE

### A. THE BASIC PROJECT

1. What is the project? Sewer and Drain Investigation, Analysis and Repair
2. Where would it be located? (see location G below) TBD various locations around Belmont
3. What is the estimated cost? \$3000,000
  - a. How recent is the currently available estimate? 1/11/2013
  - b. How was the currently available estimate derived? Best guess from consultants and past experience

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? Community Development
2. Who, specifically, would supervise the project? Community Development
3. Who would use the completed project? Residents town-wide
  - a. By class or group. N/A
  - b. Estimated numbers (how estimated.) N/A
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.) Board of Selectmen
5. Who, as a practical matter, has to cooperate to get the project completed? N/A

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Some work can begin as soon as July 2012.
4. How long will it take to complete the project and what are the important milestones along the way? 1 year minimum
5. What are the consequences of delay? Denial? (see alternatives below.) Department of Environmental protection fines, possible need for repairs after road repair
6. With what other project or projects should this project be coordinated? Road reconstruction
  - a. Why? Utility repair should always be done prior to road repair when possible.
  - b. How; precede, simultaneous, succeed? Precede
7. What is the life of the project? 75-100 years
8. Can the project be phased or broken into subprojects? My budget has already taken that into account in subsequent years. Please see five year plan.
  - a. How? (or why not?) By programming logical phases over time.
  - b. What are the advantages and disadvantages of phasing? Spreads out cost
  - c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

## CAPITAL PROJECT TEMPLATE

### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? Cuts down on DPW maintenance.
2. Who will be responsible for this project once it is completed? Community Development / DPW
3. Will this project result in an increase? or decrease? In personnel. Neither
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. Routine maintenance already being done by DPW as necessary/required

### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? N/A
2. What are the problems with the current method of accomplishing those functions? N/A
3. How was the project proposal determined? Water quality testing of ponds and brooks. Also, proactive repairs to pipes in roads due for repair under the Pavement Management Program
4. What alternatives have not yet been considered? N/A

### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? Sewer Enterprise Fund
2. Can this project be legally bonded? Yes
  - a. If not the whole, what parts? N/A
  - b. For what term? 20 years
3. Are there revenue sources within this project? No
  - a. What are they? N/A
  - b. How much might they yield on an annual basis? N/A
  - c. What would be involved in implementing them? N/A
4. Are grants or reimbursements available for any part(s) of this project? No
  - a. What are they? N/A
  - b. How much might be realized from them? N/A
  - c. Who must consent or make the grant? N/A
  - d. What is the time schedule imposed by the grant or reimbursement process? How does that time schedule fit with (what would otherwise be) the construction schedule? N/A
  - e. What other requirements are imposed by the grant or reimbursement process? N/A

### G. LOCATION

1. Has the proposed location for the project been chosen? TBD
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? It will be, Yes

## CAPITAL PROJECT TEMPLATE

3. If not, from whom must the location be acquired or by whom must its use be authorized? N/A
4. What is the process for making the location available? How recent is that estimate and how was it derived? N/A
5. What issues, besides control and price, if any, does the proposed location present? N/A

**NOTE:** These questions (and others) may be more for the Committee and Town Officials than for the project sponsors.



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** Five-Year Capital Request  
**DATE:** January 14, 2013

The Community Development 5 Year Capital Budget projection includes funding for the Pavement Management Program, sewer and storm drain work and provisions for debt service repayment through the Sewer Enterprise Fund.

Pavement Management Program funds come from an override vote held in 2001. The amount is increased by 2.5% annually and is added to the annual CH 90 allotment, estimated conservatively at \$490,000.

Sewer and drain funding comes from the Sewer Enterprise Fund. It is anticipated that \$300,000 for capital projects will be available each year if user fees can support such a level. In 2013 significant work will be done to correct water quality problems in the storm drain system. Much of this work will be aimed at correcting deficiencies with the sanitary sewer system. Follow-up water quality testing will be necessary in FY 14. In addition, in the next few years the Spy Pond drainage area will require water quality testing and corrective measures. I am earmarking \$90,000 over a three year period for construction however it is possible this will not be sufficient to address the matter. Other funding sources may be necessary. Each year \$210,000 is earmarked for repairs to sewers and storm drains on roads to be reconstructed under the Pavement Management Program. Often these repairs are limited in nature and allow for required major work (typically, relining of mains) to be deferred until more funding becomes available.

Debt service for sewer and drain loans is paid through the Sewer Enterprise Fund. We work closely with the Town Treasurer to make sure we budget the proper amount.

Please feel free to contact me if you have any questions or need further information.

**Capital Budget - Five Year Projection FY 14 - FY19**  
**Office of Community Development**

| Item   | Funding Source                    | FY 14              | FY 15              | FY 16              | FY 17              | FY 18              | FY 19              |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Roads/Pavement Management</b>             |                                   |                    |                    |                    |                    |                    |                    |
| Local Road Program (all elements)            | Capital Budget/ Ch 90             | \$1,604,000        | \$1,633,725        | \$1,739,193        | \$1,770,423        | \$1,802,434        | \$1,835,244        |
| Trapelo Road Construction                    | Capital Budget/ Ch 90             | \$75,000           | \$75,000           | \$0                | \$0                | \$0                | \$0                |
| <b>Sub-Total</b>                             |                                   | \$1,679,000        | \$1,708,725        | \$1,739,193        | \$1,770,423        | \$1,802,434        | \$1,835,244        |
| <b>EPA 308 Outfalls 1, 2, &amp; 10 (DEP)</b> |                                   |                    |                    |                    |                    |                    |                    |
| Design (Funded FY 10)                        | Sewer Enterprise Fund - Capital   | -                  | -                  | -                  | -                  | -                  | -                  |
| Construction (Partial Funding)               |                                   | -                  | -                  | -                  | -                  | -                  | -                  |
| Follow-up Sampling                           |                                   | \$30,000           | -                  | -                  | -                  | -                  | -                  |
| <b>Sub-Total</b>                             |                                   | \$30,000           | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Spy Pond Water Quality (Possible DEP)</b> |                                   |                    |                    |                    |                    |                    |                    |
| Dry Weather Sampling                         | Sewer Enterprise Fund - Capital   | \$30,000           | -                  | -                  | -                  | -                  | -                  |
| CCTV and Dye Test                            |                                   | \$30,000           | -                  | -                  | -                  | -                  | -                  |
| Design                                       |                                   | -                  | \$90,000           | -                  | -                  | -                  | -                  |
| Construction                                 |                                   | -                  | -                  | \$90,000           | \$90,000           | \$90,000           | -                  |
| Follow-up Sampling                           |                                   | -                  | -                  | -                  | -                  | -                  | \$30,000           |
| <b>Sub-Total</b>                             |                                   | \$60,000           | \$90,000           | \$90,000           | \$90,000           | \$90,000           | \$30,000           |
| <b>Pavement Management Roadways</b>          |                                   |                    |                    |                    |                    |                    |                    |
| Sewer and Drain CCTV and Design Report       | Sewer Enterprise Fund - Capital   | \$40,000           | \$40,000           | \$40,000           | \$40,000           | \$40,000           | \$40,000           |
| Sewer and Drain Design                       |                                   | \$20,000           | \$20,000           | \$20,000           | \$20,000           | \$20,000           | \$20,000           |
| Sewer and Drain Relining and Point Repairs   |                                   | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$150,000          |
| <b>Sub-Total</b>                             |                                   | \$210,000          | \$210,000          | \$210,000          | \$210,000          | \$210,000          | \$210,000          |
| <b>Loan Repayments (Debt Service)</b>        |                                   |                    |                    |                    |                    |                    |                    |
| MWRA SSES                                    | Sewer Enterprise Fund - Operating | \$75,086           | -                  | -                  | -                  | -                  | -                  |
| Sewer Bond - FY 06                           |                                   | \$198,888          | \$193,731          | \$188,575          | \$182,325          | \$176,075          | \$170,918.76       |
| DEP CWSRF pt 1                               |                                   | \$448,101.67       | \$447,633.33       | \$447,156.44       | \$446,669.26       | \$446,172.01       | \$445,664.84       |
| DEP CWSRF pt 2                               |                                   | \$98,046.11        | \$97,945.82        | \$97,843.50        | \$97,739.12        | \$97,632.63        | \$97,523.98        |
| MWRA I/I (2012)                              |                                   | \$111,881.11       | \$111,881.11       | \$111,881.11       | \$111,881.11       | \$111,881.11       | -                  |
| CWSRF (2012)                                 |                                   | \$145,000          | \$145,000          | \$145,000          | \$145,000          | \$145,000          | \$145,000          |
| <b>Sub-Total</b>                             |                                   | \$1,077,003        | \$996,192          | \$990,456          | \$983,614          | \$976,761          | \$859,108          |
| <b>Total</b>                                 |                                   | <b>\$3,056,003</b> | <b>\$3,004,917</b> | <b>\$3,029,649</b> | <b>\$3,054,037</b> | <b>\$3,079,194</b> | <b>\$2,934,352</b> |
| <b>Funding Sources</b>                       |                                   |                    |                    |                    |                    |                    |                    |
| Capital Pavement Management                  |                                   | \$1,189,000        | \$1,218,725        | \$1,249,193        | \$1,280,423        | \$1,312,434        | \$1,345,244        |
| Chapter 90 (estimate)                        |                                   | \$490,000          | \$490,000          | \$490,000          | \$490,000          | \$490,000          | \$490,000          |
| Sewer Enterprise - Capital                   |                                   | \$300,000          | \$300,000          | \$300,000          | \$300,000          | \$300,000          | \$240,000          |
| Sewer Enterprise - Operating                 |                                   | \$1,077,003        | \$996,192          | \$990,456          | \$983,614          | \$976,761          | \$859,108          |
| <b>Total</b>                                 |                                   | <b>\$3,056,003</b> | <b>\$3,004,917</b> | <b>\$3,029,649</b> | <b>\$3,054,037</b> | <b>\$3,079,194</b> | <b>\$2,934,352</b> |





## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 14 Capital Request – Pavement Management  
**DATE:** January 14, 2013

I am requesting \$1,189,110 for Pavement Management funding in FY 14. This money is from an override vote held in May of 2001. The figure includes the annual increase of 2.5%. In FY 14 roads that do not require water main utility work will be the focus of the program. This is due to DPW-Water resources being allocated to the Belmont Center reconstruction project.

Roads (subject to change) to be reconstructed in FY 14 are:

| Name         | From                      | To                        | PCI |
|--------------|---------------------------|---------------------------|-----|
| <b>2014</b>  |                           |                           |     |
| BRIGHTON ST  | 304' N OF SIMMONS AV      | CUL-DE-SAC                | 37  |
| BRIGHTON ST  | PLEASANT ST               | 304' N SIMMONS AV         | 53  |
| KNOWLES RD   | HOLT ST                   | WALTHAM TOWN LINE         | 32  |
| WHITCOMB ST  | LEXINGTON ST              | WATERTOWN TOWN LINE       | 32  |
| WELLESLEY RD | 552' E OF CRESTVIEW RD    | CRESTVIEW RD              | 38  |
| WELLESLEY RD | 817' W OF VILLAGE HILL RD | 552' E OF CRESTVIEW RD    | 47  |
| WELLESLEY RD | VILLAGE HILL RD           | 817' W OF VILLAGE HILL RD | 61  |
| FAIRVIEW AVE | PAYSON RD                 | SCHOOL ST                 | 42  |
| HOITT RD     | NEWCASTLE RD              | WESTLUND RD               | 62  |
| HOITT RD     | WESTLUND RD               | DEAN ST                   | 45  |
| BRETTWOOD RD | COMMON ST                 | HORACE RD                 | 45  |
| RADCLIFFE RD | SCOTT RD                  | LAWERENCE LN              | 45  |
| RADCLIFFE RD | LAWERENCE LN              | FRONTAGE RD               | 46  |
| WINN ST      | CROSS ST                  | PLEASANT ST               | 45  |
| FALMOUTH ST  | FAIRVIEW AVE              | BELMONT ST                | 46  |

Belmont Center is also scheduled to be reconstructed in 2014. I'm hopeful funding will be through the Massachusetts MassWorks Grant Program.

Capitol Budget Committee – Pavement Management  
January 14, 2013  
Page 2

FY 13 road construction will commence in the spring of 2013 in the Grant Avenue and Hawthorne Street neighborhoods and on other roads throughout Belmont.

Please feel free to contact me if you have any questions or need further information.

## CAPITAL PROJECT TEMPLATE

### A. THE BASIC PROJECT

1. What is the project? Pavement Management
2. Where would it be located? (see location G below) Reconstruction locations not yet determined. Final list will be developed upon Board of Selectmen direction. Also includes various locations for annual maintenance. Also continued funding of Trapelo Road/ Belmont Street project and possibly Belmont Center design.
3. What is the estimated cost? \$1,188,685 and \$500,000 +/- Chapter 90 Funds.
  - a. How recent is the currently available estimate? 1/11/2013
  - b. How was the currently available estimate derived? Historical bid prices

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? Community Development
2. Who, specifically, would supervise the project? Community Development
3. Who would use the completed project? Motorists
  - a. By class or group. N/A
  - b. Estimated numbers (how estimated.) N/A
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.) Board of Selectmen
5. Who, as a practical matter, has to cooperate to get the project completed? N/A

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Spring 2014, project development occurs in fall/winter 2013.
4. How long will it take to complete the project and what are the important milestones along the way? 6 months
5. What are the consequences of delay? Denial? (see alternatives below.) Continued failing roadway system.
6. With what other project or projects should this project be coordinated? DPW - Water main replacement. Capital sewer and drain repair - Sewer Enterprise Fund.
  - a. Why? Road repair should always follow utility repair when possible
  - b. How; precede, simultaneous, succeed? Succeed.
7. What is the life of the project? 20 - 25 years
8. Can the project be phased or broken into subprojects? No
  - a. How? (or why not?) N/A
  - b. What are the advantages and disadvantages of phasing? N/A
  - c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

## CAPITAL PROJECT TEMPLATE

### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? Cuts down on DPW pothole and other maintenance however this problem never goes away for DPW since many other roads continue to deteriorate at a fast rate.
2. Who will be responsible for this project once it is completed? Community Development / DPW
3. Will this project result in an increase? or decrease? In personnel. Neither
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. Routine crackseal and patching (this is funded through this same CB request and is performed on previously repaired roads). Maintenance will be reduced dramatically compared to current efforts.

### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? N/A
2. What are the problems with the current method of accomplishing those functions? N/A
3. How was the project proposal determined? Pavement Management data and Director evaluation and analysis of such.
4. What alternatives have not yet been considered? N/A

### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? Override funds from 2001.
2. Can this project be legally bonded? Yes
  - a. If not the whole, what parts? N/A
  - b. For what term? 20 years
3. Are there revenue sources within this project? No
  - a. What are they? N/A
  - b. How much might they yield on an annual basis? N/A
  - c. What would be involved in implementing them? N/A
4. Are grants or reimbursements available for any part(s) of this project? Yes
  - a. What are they? Chapter 90 state aid.
  - b. How much might be realized from them? \$500,000 +/-
  - c. Who must consent or make the grant? Board of Selectmen
  - d. What is the time schedule imposed by the grant or reimbursement process? 4-6 weeks. How does that time schedule fit with (what would otherwise be) the construction schedule? No impact.
  - e. What other requirements are imposed by the grant or reimbursement process? None

### G. LOCATION

1. Has the proposed location for the project been chosen? Not yet, TBD by the Board of Selectmen.

## CAPITAL PROJECT TEMPLATE

2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? It will be, Yes.
3. If not, from whom must the location be acquired or by whom must its use be authorized? N/A
4. What is the process for making the location available? How recent is that estimate and how was it derived? N/A
5. What issues, besides control and price, if any, does the proposed location present? N/A

**NOTE:** These questions (and others) may be more for the Committee and Town Officials than for the project sponsors.



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

---

**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 14 Capital Request – Butler School Curbing and Sidewalk Construction  
**DATE:** January 10, 2013

I am requesting \$26,000 for the installation of curbing and sidewalk along the Daniel Butler Elementary School on Sycamore Street from White Street to Trapelo Road. This segment of Sycamore Street is scheduled for reconstruction during the 2013 construction season. Current Board of Selectmen policy precludes the installation curbing and sidewalks due to fiscal constraints. I believe this location requires curbing and sidewalk for safety reasons and this work should be coordinated with the road project.

In 2011 the Traffic Advisory Committee recommended, and the Board of Selectmen approved, a plan to improve parking and traffic flow around the Daniel Butler Elementary School. During the public hearing process it became apparent that the lack of curbing along school property on Sycamore Street was a potential safety issue for children walking from Trapelo Road towards the school. This location is the designated pick-up and drop-off for vans carrying students to the school. The curbing will ensure that the vans stay within the roadway thus allowing pedestrians clear access to the sidewalk. Due to the current policy on curbing and sidewalks this work cannot be funded through the Pavement Management Program.

I am making this request with the support and cooperation of the School Department.

Please feel free to contact me if you have any questions or need further information.

## CAPITAL PROJECT TEMPLATE

### A. THE BASIC PROJECT

1. What is the project? Butler School Curbing and Sidewalk Construction
2. Where would it be located? (see location G below) Along the Daniel Butler Elementary School on Sycamore Street from White Street to Trapelo Road.
3. What is the estimated cost? \$26,000.
  - a. How recent is the currently available estimate? 10/11/2012
  - b. How was the currently available estimate derived? 2012 pavement management project bid prices

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? School Department / Community Development
2. Who, specifically, would supervise the project? Community Development
3. Who would use the completed project? General pedestrians and school students.
  - a. By class or group. N/A
  - b. Estimated numbers (how estimated.) N/A
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.) School Department and Town Administrator.
5. Who, as a practical matter, has to cooperate to get the project completed? N/A

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Spring/summer 2013 in coordination with the 2013 Pavement Management project.
4. How long will it take to complete the project and what are the important milestones along the way? 6 months
5. What are the consequences of delay? Denial? (see alternatives below.) Continuation of a potentially unsafe student pedestrian condition.
6. With what other project or projects should this project be coordinated? Pavement Management project.
7.
  - a. Why? This work will be included in the Pavement Management contract documents and will be done at the same time Sycamore Street is reconstructed.
  - b. How; precede, simultaneous, succeed? Simultaneous.
8. What is the life of the project? 30-40 years
9. Can the project be phased or broken into subprojects? No
  - a. How? (or why not?) Impractical.
  - b. What are the advantages and disadvantages of phasing? N/A
  - c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

## CAPITAL PROJECT TEMPLATE

### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget?  
Eliminates potential repair work for DPW.
2. Who will be responsible for this project once it is completed? School Development / DPW
3. Will this project result in an increase? or decrease? In personnel. Neither
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. Decrease in maintenance because the new sidewalk is replacing an older one.

### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? N/A
2. What are the problems with the current method of accomplishing those functions?  
N/A
3. How was the project proposal determined? Public hearing process and visual inspection.
4. What alternatives have not yet been considered? N/A

### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? Capital Budget. Due to the current Board of Selectmen policy on curbing and sidewalks this work cannot be funded through the Pavement Management Program.
2. Can this project be legally bonded? Yes
  - a. If not the whole, what parts? N/A
  - b. For what term? 20 years
3. Are there revenue sources within this project? No
  - a. What are they? N/A
  - b. How much might they yield on an annual basis? N/A
  - c. What would be involved in implementing them? N/A
4. Are grants or reimbursements available for any part(s) of this project? Yes
  - a. What are they? Chapter 90 state aid.
  - b. How much might be realized from them? \$500,000 +/-
  - c. Who must consent or make the grant? Board of Selectmen
  - d. What is the time schedule imposed by the grant or reimbursement process? 4-6 weeks. How does that time schedule fit with (what would otherwise be) the construction schedule? No impact.
  - e. What other requirements are imposed by the grant or reimbursement process? None

### G. LOCATION

1. Has the proposed location for the project been chosen? Along the Daniel Butler Elementary School on Sycamore Street from White Street to Trapelo Road.



## CAPITAL PROJECT TEMPLATE

2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? Yes.
3. If not, from whom must the location be acquired or by whom must its use be authorized? N/A
4. What is the process for making the location available? How recent is that estimate and how was it derived? N/A
5. What issues, besides control and price, if any, does the proposed location present? N/A

**NOTE:** These questions (and others) may be more for the Committee and Town Officials than for the project sponsors.



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 15 Capital Request – Belmont Center Parking Meters  
**DATE:** February 21, 2013

I am requesting \$150,000 for the purchase and installation of parking metering machines in Belmont Center. In 2011 the Office of Community Development commissioned a study of the parking in and around Belmont Center. A final report was issued in March 2012. One of the recommendations in the report calls for the installation of parking meters to allow for better management of the parking inventory in the center. This estimate is based on metering information provided by the City of Cambridge (see attached).

We are hoping to work out a funding plan to allow Belmont Center to be reconstructed in 2014. The meters would be installed as part of this reconstruction project. If reconstruction does not move forward, or if it is done in some reduced capacity, the meters will still be necessary in order to implement the parking management plan recommendations.

This request anticipates the use of metering machines, also known as pay stations, that will manage several parking spaces, instead of individual parking meters that would be specific to individual parking spaces. While I believe each alternative needs to be fully explored in the coming months – and operational costs will also need to be evaluated - I am currently leaning towards metering machines because I feel they are more aesthetically pleasing and they appear to be easier to install and manage.

Please feel free to contact me if you have any questions or need further information.

LUKE vs. IPS Group  
LUKE + IPS (Smart Meters) Cost Comparison

| Digital Payment   |                 | IPS Group    |  |
|---|-----------------|--------------|--|
| Expenses  |                 | Expenses     |  |
| Machine Cost - Up to 10 spaces  | \$10,000        | \$495        | Machine Cost - Single Space                    |
| Construction of Machine Base  | (Unknown)       | N/A          | Construction of Machine Base                   |
| <b>Capital Outlay</b>   | <b>\$10,000</b> | <b>\$495</b> | <b>Capital Outlay</b>                          |
| Security Fee  | \$600           | \$24         | Communication                                  |
| Warranty  | \$1,100         | \$0          | Warranty                                       |
| Communication - T Mobile  | \$240           | \$45         | Management Fee                                 |
| Electricity   | \$0             | \$0          | Electricity                                    |
| Credit Card Fees  | 11%             | (Unknown)    | Credit Card Fees - \$0.13/transaction + 17.00% |
| Supplies - Parking Receipts (\$30/roll); approx. 1,000 transactions/roll. | (Unknown)       | \$10         | Battery @ \$29 - lasts 36 months               |
| Uninsured Repairs   | \$0             | \$30         | Repair Components - \$209/7 years              |
| <b>Annual Operational Expenses</b>  | <b>\$1,940</b>  | <b>\$109</b> | <b>Annual Operational Expenses</b>             |

NOTES

Cambridge Experience - Church Street

Transactions - 39% Cash + 61% Card

Revenue - 31% Cash + 69% Card

Cambridge Experience - Garden Street

Transactions - 71% Cash + 29% Card

Revenue - 57% Cash + 43% Card

The annual operational expenses as listed are incomplete for the following reasons:

LUKES - electricity cost is unavailable and parking receipt rolls is a product of usage.

IPS - the number of card transactions cannot be projected.