

Capital Budget Requests



2013 – 2019
Town of Belmont

Summary of
2013 – 2019
Capital Budget Requests

FY 13 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Highway	1 Ton Pick Up Truck #7	\$ 37,300.00	
	Highway	1 Ton Pick Up Truck #4	\$ 37,300.00	
	Highway	37,000 GVW Dump Truck #11	\$ 112,030.00	
	Parks	Grove St Tennis Courts	\$ 26,000.00	
	Parks	Underwood Pool Motors	\$ 11,000.00	
	Parks	1 Ton 4WD Pick Up Truck #110	\$ 37,300.00	
	Parks	Replace Turf @ Field	\$ 840,000.00	
	Parks	Joey's Park Replacement	\$ 100,000.00	\$1,200,930
Community Development				
	Pavement Management	Local Road Program	\$ 1,535,107.00	
		Trapelo Road Design/Construction	\$ 75,000.00	\$1,610,107
		* Capital Budget / Chapter 90		
Building Services				
		Town-wide Telephone Software	\$ 103,729.00	
		Town Hall Boiler	\$ 10,000.00	
		Shielding (Baech Street Center)	\$ 28,000.00	\$141,729
Fire Department				
		FY 2012 Lease Payment #2		
		Ladder Truck	\$ 900,000.00	
		Staff Vehicle	\$ 40,000.00	\$940,000
Police Department				
		Add Exchange Server for department email system	\$ 19,000.00	
		Purchase Electronic Sign / Information Board Trailer	\$ 21,500.00	
		Replace Telephone and Radio Logging Recorder	\$ 14,500.00	
		Provide and install fiber equipment from antenna site to JPSC	\$ 30,000.00	\$85,000
Town Clerk				
		Audience Response System for Town Meeting	\$ 19,500.00	\$19,500
Information Technology				
		Additional Data Storage Network - Capacity increase for electronic file storage	\$ 90,000.00	\$90,000
Schools				
		Network Switching Equipment (phase 3 of 3 MS)	\$ 60,000.00	
		Lot repaving, phase 1 - High School	\$ 100,000.00	
		Ventilation system, HS ceramics studio - room 245	\$ 20,000.00	
		Replace oil burner on Weil-McLean boiler at Butler to dual fuel capability, intending to us	\$ 60,000.00	
		High School pool pump system	\$ 20,000.00	
		High School pool ADA lift	\$ 10,000.00	
		Systemwide Building envelope (year 4 of multi-years, 10/2007 Build. Env. Study)	\$ 250,000.00	
		Renovation of High School pool ceiling	\$ 50,000.00	
		Replace ceiling tiles, system-wide (multi-year)	\$ 20,000.00	
		Flooring replacement WB library WB main office, HS main office, MS main office BK co	\$ 185,000.00	
		Replace gymnasium floor at HS	\$ 150,000.00	
		Replace gymnasium floor at BT	\$ 75,000.00	
		High School unlvnts (year 3 of multiple years)	\$ 50,000.00	
		Replace Blazer, model year 1996	\$ 30,000.00	
		Pick-up truck	\$ 30,000.00	
		Systemwide building energy management system replacement/repair (multi-year)	\$ 50,000.00	
		Replace HS interior corridor fire doors (year 1 of 2)	\$ 40,000.00	
		Replace Boiler in White Field House	\$ 60,000.00	
		Replace elementary playgrounds	\$ 100,000.00	
		Replace MS master clock system from analog to digital (year 1 of multi-years)	\$ 20,000.00	\$1,370,000
\$79,679,984				
Note: An existing capital need for the School Department is the renovation of BHS (FY08 estimate of \$62,353,000 + 5% annual inflation FY09-13). 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				
Grand Total				6,457,286

FY 13 Capital Budget Requests (Enterprise Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
<i>Public Works</i>				
	Water	Water Main Replacement	\$ 400,000.00	
	Water	Water Main Bond Repayment	\$ 521,357.00	
	Sewer	Pumping Stations Emergency Generator	\$ 40,000.00	
	Sewer	Front End Loader #25	\$ 170,000.00	\$ 1,131,357
<i>Community Development</i>				
	Pavement Management	Sewer and Drain CCTV and Design Report	\$ 40,000.00	
	Sewer & Drain Repair	Sewer and Drain Design	\$ 20,000.00	
	Sewer & Drain Repair	Sewer and Drain Rellning and Point Repairs	\$ 150,000.00	
	Debt Service	MWRA SSES	\$ 75,086.00	
	Debt Service	Sewer Bond - FY 06	\$ 204,044.00	
	Debt Service	CWSRF - w/Stimulus	\$ 540,000.00	
	Debt Service	New MWRA III Project pt 1	\$ 55,000.00	
	Debt Service	CWSRF (2012)	\$ 100,000.00	\$1,184,130
Grand Total				2,315,487

FY 13 Capital Budget Requests (Grant Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
<i>Community Development</i>	Analysis and SSES	MWRA Grant Loan -McLean	\$ 500,000.00	\$ 500,000
LIBRARY		New Library Building MBLC Public Library Construction Grant Please note that the total request for a new building is \$19 million. The \$11.5 million has not been added to the Capital Budget requests general fund.	\$ 7,500,000.00	\$7,500,000

Grand Total				8,000,000
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FY 14 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Highway	Spreader/Truck Rehab #37	\$ 26,500.00	
	Highway	Snowfighter Conversion #35	\$ 42,800.00	
	Highway	GVW Fleet Maint. Vehicle	\$ 60,000.00	
	Parks	Toro 16 Foot Cut Riding Mower	\$ 73,500.00	
	Parks	72 inch Cut Riding Mower	\$ 13,000.00	
	Parks	Resurfaced Basketball Courts Grove, Town Field & PQ	\$ 75,000.00	
	Parks	Chain Link Fence Replacement Program	\$ 29,800.00	
	Cem	Paint Fence Around Grove St. Cemetery	\$ 12,000.00	\$332,600
Community Development				
	Pavement Management	Local Road Program	\$ 1,564,110.00	
		Trapezoid Road Design/Construction * Capital Budget / Chapter 90	\$ 75,000.00	\$1,639,110
Health Department				
	Animal Control	Replacement Animal Control Vehicle	\$ 40,000.00	\$40,000
Police Department				
		Replacement of Main and Stand-By Repeaters for PD	\$ 30,000.00	
		New Traffic Speed Trailer	\$ 16,000.00	
		Replace Police Radio Comparator	\$ 14,000.00	\$60,000
Information Technology				
		Fiber Network Phase 1 - Construction Services to move Fiber Hubs at Library and 450 Concord Ave.	\$ 80,000.00	\$80,000
Schools				
		New maintenance stand-alone facility at High School (part	\$ 1,000,000.00	
		Systemwide Building envelope (year 5 of multi-years, 10/2	\$ 250,000.00	
		Systemwide univent rebuild/replacement (multiple years)	\$ 50,000.00	
		Replace MS master clock system from analog to digital (y.	\$ 10,000.00	
		Lot repaving, phase 2 - BK	\$ 250,000.00	
		Replace HS interior corridor fire doors (year 2 of 2)	\$ 40,000.00	
		Systemwide building energy management system replace	\$ 100,000.00	\$1,700,000
Library				
		Public Safety - Parking lot lighting	\$ 85,520.00	
		Aging Asbestos files	\$ 10,920.00	\$76,440
Fire Department				
		Replace 1988 engine	\$ 475,000.00	
		Shift Commanders Response Vehicle	\$ 48,000.00	\$523,000
Town Clerk				
		Fire Records Storage Project	\$ 25,000.00	
		Vital Records Preservation and Scanning Project	\$ 193,800.00	\$218,800

Grand Total **\$4,669,960**

FY 14 Capital Budget Requests (Enterprise Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Water	Half Ton PickUp Replacement	\$ 25,000.00	
	Water	Water Meters	\$ 139,100.00	
	Water	Administrative Vehicle	\$ 23,800.00	
	Sewer	GVW Dump Truck #14	\$ 116,530.00	
	Sewer	1 Ton Pick Up Truck # 21	\$ 37,800.00	
	Sewer	Sewer Rodder #53	\$ 33,700.00	
	Sewer	Emergency Service Van # 52	\$ 38,400.00	\$414,330
Community Development				
	Pavement Management Roadways	Sewer and Drain CCTV and Design Report	\$ 40,000.00	
	Sewer & Drain Repair	Sewer and Drain Design	\$ 20,000.00	
	Sewer & Drain Repair	Sewer and Drain Relining and Point Repairs	\$ 150,000.00	
	Spy Pond Water Quality	Design	\$ 90,000.00	
	Debt Service	MWRA SSES	\$ 75,086.00	
	Debt Service	Sewer Bond - FY 06	\$ 198,888.00	
	Debt Service	CWSRF - w/Stimulus	\$ 540,000.00	
	Debt Service	New MWRA III Project pt 1	\$ 55,000.00	
	Debt Service	New MWRA III Project pt 2	\$ 55,000.00	
	Debt Service	CWSRF (2012)	\$ 100,000.00	\$1,323,974
Grand Total				\$1,738,304

FY 15 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Highway	8 Foot Material Spreader #70	\$ 13,000.00	
	Highway	Sidewalk Tractor #39	\$ 120,700.00	
	Highway	Brush Chipper #55	\$ 30,600.00	
	Parks	1 Ton 4WD Pick Up Truck	\$ 37,800.00	
	Parks	GVW Dump Truck #106	\$ 60,000.00	
	Parks	Replace Fibar for Playgrounds	\$ 12,400.00	
	Cem	GVW Dump Truck #119	\$ 60,000.00	
			\$ 12,000.00	\$346,500
Community Development				
	Pavement Management	Local Road Program	\$ 1,593,838.00	
		Trapelo Road Design/Construction * Capital Budget / Chapter 90	\$ 75,000.00	\$1,668,838
Health Department				
	Environmental Health	Replacement of Departmental Inspectional Vehicle	\$ 30,000.00	\$30,000
POLICE DEPARTMENT				
		Replace Fuel Tank and Overhaul Emergency Generator	\$ 20,000.00	
		Replace of CAD / Records Management Server & QED	\$ 38,000.00	\$58,000
Information Technology				
		Fiber Network Phase II - Construction Services to move Fiber Hubs at Library and 450 Concord Ave.	\$ 80,000.00	\$80,000
Schools				
		Systemwide Building envelope (year 6 of multi-years, 10/	\$ 250,000.00	
		Systemwide univent rebuild/replacement (multiple years)	\$ 50,000.00	
		Replace MS master clock system from analog to digital	\$ 10,000.00	
		Lot repaving, phase 3 - BT, WB	\$ 250,000.00	
		Systemwide building energy management system replac	\$ 100,000.00	
				\$660,000
Library				
		Mechanical / Electrical - Elevator	\$ 283,920.00	
		Automatic Door Openers	\$ 34,070.00	
		Storm Windows	\$ 51,106.00	\$369,096
Grand Total				\$3,212,434

FY 15 Capital Budget Requests (Enterprise Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Water	Water Meters	\$ 143,275.00	
	Water	Closed Utility 4WD Truck	\$ 75,500.00	
	Sewer	1 Ton Pick Up Truck #3	\$ 37,800.00	
	Sewer	GVW Dump Truck #15	\$ 116,530.00	
	Sewer	SKID Steer Loader #22	\$ 45,150.00	\$418,255
Community Development				
	Pavement Management Roadways	Sewer and Drain CCTV and Design Report	\$ 40,000.00	
	Sewer & Drain Repair	Sewer and Drain Design	\$ 20,000.00	
	Sewer & Drain Repair	Sewer and Drain Relining and Point Repairs	\$ 150,000.00	
	Spy Pond Water Quality	Construction	\$ 90,000.00	
	Debt Service	Sewer Bond - FY 06	\$ 193,731.00	
	Debt Service	CWSRF - w/Stimulus	\$ 540,000.00	
	Debt Service	New MWRA I/I Project pt 1	\$ 55,000.00	
	Debt Service	New MWRA I/I Project pt 2	\$ 55,000.00	
	Debt Service	CWSRF (2012)	\$ 100,000.00	\$1,243,731
Grand Total				\$1,661,986

FY 16 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Highway	Sidewalk Tractor #43	\$ 120,700.00	
	Highway	1 Ton Pick Up Truck #5	\$ 37,800.00	
	Highway	1.5 Ton Sidewalk Roller #62	\$ 15,000.00	
	Parks	Chiller Barrel @ Skating Rink	\$ 21,000.00	
	Parks	Small Front End Loader #108	\$ 82,700.00	
	Parks	Chain Link Fence Replacement Program	\$ 29,800.00	
	Cem	72 Inch Cut Riding Mower	\$ 13,000.00	\$320,000
Community Development				
	Pavement Management	*Local Road Program	\$ 1,699,309.00	
		*Trapelo Road Design/Construction	\$ -	\$1,699,309
		* Capital Budget / Chapter 90		
Health Department				
	Environmental Health	Replacement of Departmental Inspectional Vehicle	\$ 30,000.00	\$30,000
Police Department				
		Replace Fuel Tank and Overhaul Emergency Generator Police	\$ 20,000.00	
		Replace of CAD / Records Management Server & QED	\$ 38,000.00	\$58,000
Information Technology				
		Network Construction Services - Phase III Fiber Hub	\$ 80,000.00	\$80,000
Schools				
		Systemwide Building envelope (year 7 of multi-years, 10/2	\$ 250,000.00	
		Systemwide univent rebuild/replacement (multiple years)	\$ 50,000.00	
		Replace MS master clock system from analog to digital (y	\$ 10,000.00	
		Systemwide building energy management system replace	\$ 100,000.00	
		Duct work cleaning	\$ 10,000.00	\$420,000
Library				
		Mechanical / Electrical - Boiler (HVAC system)	\$ 1,038,193.00	\$1,038,193
Fire Department				
		Staff Vehicle	\$ 40,000.00	\$40,000
Grand Total				\$3,685,502

FY 16 Capital Budget Requests (Enterprise Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
<i>Public Works</i>				
	Water	Water Meters	\$ 147,575.00	
	Sewer	Administrative Vehicle	\$ 38,900.00	
	Sewer	Street Sweeper # 31	\$ 164,400.00	\$350,875
 <i>Community Development</i>				
	Pavement Management Roadways	Sewer and Drain CCTV and Design Report	\$ 40,000.00	
	Sewer & Drain Repair	Sewer and Drain Design	\$ 20,000.00	
	Sewer & Drain Repair	Sewer and Drain Relining and Point Repairs	\$ 150,000.00	
	Spy Pond Water Quality	Construction	\$ 90,000.00	
	Debt Service	Sewer Bond - FY 06	\$ 188,575.00	
	Debt Service	CWSRF - w/Stimulus	\$ 540,000.00	
	Debt Service	New MWRA I/I Project pt 1	\$ 55,000.00	
	Debt Service	New MWRA I/I Project pt 2	\$ 55,000.00	
	Debt Service	CWSRF (2012)	\$ 100,000.00	\$1,238,575

Grand Total	\$1,589,450
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FY 17 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Highway	GWV Dump Truck #9	\$ 60,000.00	
	Highway	8 Foot Material Spreader #69	\$ 13,000.00	
	Parks	Zamboni Ice Making Machine	\$ 90,000.00	
	Parks	Replace Fibar for Playgrounds	\$ 12,400.00	
	Cem	GWV Dump Truck #116	\$ 60,000.00	\$235,400
Community Development				
	Pavement Management		\$ 1,730,541.00	
		*Local Road Program		
		*Trapelo Road Design/Construction	\$ -	\$1,730,541
		* Capital Budget / Chapter 90		
Library				
		Public Safety - New Lighting	\$ 323,916.00	
		Public Safety - New Power	\$ 503,870.00	\$827,786
Police Department				
		Hardware	\$ 20,000.00	
		Replace 40 Portable Radios (half of project)	\$ 38,000.00	\$58,000
Fire Department				
		Rescue Ambulance	\$ 250,000.00	
		Staff Vehicle	\$ 40,000.00	
		Portable Radios	\$ 55,000.00	\$345,000
Information Technology				
		Additional Data Storage Network - Capacity increase for electronic file storage	\$ 90,000.00	\$90,000
Schools				
		Systemwide Building envelope (year 8 of multi-years, 10/	\$ 250,000.00	
		Systemwide univent rebuild/replacement (multiple years)	\$ 50,000.00	
		Replace MS master clock system from analog to digital (1	\$ 10,000.00	
		Systemwide building energy management system replac	\$ 100,000.00	
		Duct work cleaning	\$ 10,000.00	\$420,000
Grand Total				\$3,706,727

FY 17 Capital Budget Requests (Enterprise Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Water	Loader Backhoe	\$ 89,635.00	
	Water	Water Meters	\$ 152,100.00	
	Sewer	Pick Up Truck #8	\$ 37,800.00	\$279,535
Community Development				
	Pavement Management Roadways	Sewer and Drain CCTV and Deslgn Report	\$ 40,000.00	
	Sewer & Drain Repair	Sewer and Drain Deslgn	\$ 20,000.00	
	Sewer & Drain Repair	Sewer and Drain Refining and Point Repairs	\$ 150,000.00	
	Spy Pond Water Quality	Construction	\$ 90,000.00	
	Debt Service	Sewer Bond - FY 06	\$ 176,075.00	
	Debt Service	CWSRF - w/Stimulus	\$ 540,000.00	
	Debt Service	New MWRA III Project pt 2	\$ 55,000.00	
	Debt Service	CWSRF (2012)	\$ 100,000.00	\$1,171,075
Grand Total				\$1,460,610

FY 18 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Highway	Snow Fighter Conversion #34	\$ 42,800.00	
	Highway	Snow Fighter Conversion #32	\$ 42,800.00	
	Parks	1 Ton 4WD Pick Up	\$ 37,800.00	
	Parks	Close in Hockey Rink	\$ 60,000.00	
	Cem	Loader - Backhoe #120	\$ 89,635.00	\$273,035
Community Development				
	Pavement Management	*Local Road Program	\$ 1,762,555.00	
		*Trapelo Road Design/Construction	\$ -	\$1,762,555
		* Capital Budget / Chapter 90		
Police Department				
		Replace 35 Portable Radios (half of project)	\$ 70,000.00	\$70,000
Library				
		Structural - Repair Roof Structure	\$ 127,749.00	
		Replace Roof	\$ 153,298.00	\$281,047
Schools				
		Systemwide Building envelope (year 9 of multi-years, 10/	\$ 250,000.00	
		Systemwide univent rebuild/replacement (multiple years)	\$ 50,000.00	
		Systemwide building energy management system replace	\$ 100,000.00	
		Duct work cleaning	\$ 10,000.00	\$410,000
Grand Total				\$2,796,637

FY 18 Capital Budget Requests (Enterprise Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
Public Works				
	Water	1 Ton Pick Up Truck #82	\$ 37,800.00	
	Water	Water Meters	\$ 156,800.00	
	Sewer	Air Compressor	\$ 25,000.00	
	Sewer	Administrative Vehicle	\$ 38,900.00	\$268,300
Community Development				
	Pavement Management Roadways	Sewer and Drain CCTV and Design Report	\$ 40,000.00	
	Sewer & Drain Repair	Sewer and Drain Design	\$ 20,000.00	
	Sewer & Drain Repair	Sewer and Drain Refining and Point Repairs	\$ 150,000.00	
	Spy Pond Water Quality	Follow-up sampling	\$ 30,000.00	
	Debt Service	Sewer Bond - FY 06	\$ 176,075.00	
	Debt Service	CWSRF - w/Stimulus	\$ 540,000.00	
	Debt Service	New MWRA III Project pt 2	\$ 55,000.00	
	Debt Service	CWSRF (2012)	\$ 100,000.00	\$1,111,075

Grand Total	\$1,369,375
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FY 19 Capital Budget Requests (General Fund)

DEPARTMENT	PROGRAM	DESCRIPTION	COSTS	TOTAL REQUEST
<i>Library</i>				
		Mechanical / Electrical - Fire Suppression System	\$ 350,348.00	\$350,348
<i>Fire Department</i>		Shift Commander's Response Vehicle	\$ 48,000.00	\$48,000
Grand Total				\$398,348

Capital Budget Detail Requests

1. Public Works
2. Community Development
3. Building Services
4. Fire Department
5. Police Department
6. Town Clerk
7. Information Technology
8. Library
9. Health Department



Town of Belmont
Department of Public Works

Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 4, 2012

Re: FY 2013 Highway and Parks & Cemetery Capital Requests

DPW CBC REQUEST FOR FY 2013 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM –

Highway Division – Replace 2004 Chevrolet 4-WD Pick-up Truck (#7)

- a. New proposal - No
- b. Replacement for something already existing
 - i. If a replacement, year existing item was purchased. - 2004
 - 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 a 2004 Pick-up Truck with a new Pick-up Truck

3. COST - \$37,300

- 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) - Fall 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. **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? **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 2012**

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 7 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

Highway Division – Replace 2004 Chevrolet 4-WD Pick-up Truck (#4)

- a. New proposal - **No**
- b. Replacement for something already existing
 - i. If a replacement, year existing item was purchased. - **2004**
 - 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 a 2004 Pick-up Truck with a new Pick-up Truck

3. COST - \$37,300

- 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) - **Fall 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. **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? **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 2012**

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 7 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

Highway Division – Replace 1997 International 37,000 lb. GVW Dump Truck (#11)

- a. New proposal - **No**
- b. Replacement for something already existing
 - 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 –

Replace a 1997 Dump Truck with a new Dump Truck

3. COST - \$112,030

- 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) - **Fall 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. **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, 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 2012**

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 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 Grove Street Tennis Courts

- a. New proposal - **No**
- b. Replacement for something already existing
 - i. If a replacement, year existing item was purchased. – **Resurfaced about 25 years ago**
 - 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 –

Grove St. Tennis Courts are unusable because of cracked condition.

3. COST - **\$26,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) – **Experience resurfacing the Winn Brook and Pequossette Courts and contractor 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) - **Fall 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**
 - 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? **Project will be bid under State Law Bid Requirements**
 - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **July 2012**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?
Resurfacing has an approximate 5 to 10 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 Underwood Pool Electric Motors

- a. New proposal - No
- b. Replacement for something already existing
 - 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) – Discard
- c. Additional enhancement for something existing – No

2. REASON FOR THE REQUEST –

Replace electric motors that pump water for pool filtering system.

3. COST - \$11,000

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) – **Vendor 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) - **Fall 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. **Replacement will reduce potential maintenance costs due to wear.**
 - 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? **Project will be bid under State Law Bid Requirements**
 - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **July 2012**

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 year life expectancy

6. FUNDING

- a. Can this be legally bonded? **No**
- 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 - Replace 1999 Ford 4-WD Pick-up Truck (#110)

- a. New proposal - **No**
- b. Replacement for something already existing
 - i. If a replacement, year existing item was purchased. - **1999**
 - 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 a 1999 Pick-up Truck with a new Pick-up Truck

3. COST - **\$37,300**

- 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) - **Fall 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. **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? **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 2012**

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 7 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 – Replace Synthetic Turf at Harris Field

- a. New proposal - **No**
- b. Replacement for something already existing
 - 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**

iii. Additional enhancement for something existing – No

2. REASON FOR THE REQUEST –

Synthetic Turf Field is 10 years old and showing signs of wear. 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.

3. COST - \$840,000

- 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) - Fall 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
 - 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 Department for summer 2013 installation. Has been discussed with School Athletic Director and professional designer for replacement timing of mid June to mid August 2013.
- 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? No
- f. When do you plan to bid this? Early 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 with an approximate 10 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 – Replace Joey's Park Structure - Placeholder

- a. New proposal - **No**
b. Replacement for something already existing
i. If a replacement, year existing item was purchased. – **1989**
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 –

Placeholder request to replace Joey's Park Tot Lot Structure. The Winn Brook PTA is planning to fundraise to replace this Tot Lot.

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 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) - **Fall 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. **Operating costs will initially decrease slightly 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, 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? **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 the Recreation Department, School Department, Winn Brook PTA and the Winn Brook neighborhood.**
- 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? **One year**
- d. Can the project be phased? **Yes**
- e. If so, please address the advantages and disadvantages **Costs could be spread out over time but this may increase total installation costs and cause periodic facility closures.**
- 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? **Depends on the design and fundraising 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?
Replacement with an approximate 20 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**

DPW FLEET LIST

TOTAL USAGE IN MILES/HOURS

DPW DIVISION	VEHICLE #	MAKE	PURPOSE	FY2011 TOTAL VEHICLE MILEAGE	FY2011 TOTAL VEHICLE HOURS
CEMETERY	116	2008 FORD F-550	Sm. Dump Truck	6,516	
CEMETERY	117	2010 CHEVY 3500	Pick-up	3,138	
CEMETERY	119	2006 FORD F-450	Sm. Dump Truck	14,660	
CEMETERY	120	2002 JCB	Loader/Backhoe	new hr meter	518
HIGHWAY	1	2007 FORD SEDAN	Admin.	20,401	
HIGHWAY	2	2008 CHEV. SUV	Admin.	19,758	
HIGHWAY	3	2006 CHEV P/U	Pick Up	28,450	
HIGHWAY	4	2004 CHEV P/U	Pick Up	59,866	
HIGHWAY	5	2007 CHEV P/U	Pick Up	42,509	
HIGHWAY	6	2002 FORD F-450	Sm. Dump Truck	45,152	
HIGHWAY	7	2004 CHEV P/U	Pick Up	66,153	
HIGHWAY	8	2008 CHEV P/U	Pick Up	36,323	
HIGHWAY	9	2008 FORD F-550	Sm. Dump Truck	10,286	
HIGHWAY	11	1997 INTER 4700	Dump Truck	29,336	
HIGHWAY	12	2012 INTER 7300	Dump Truck	NEW	
HIGHWAY	14	1997 INTER 4700	Dump Truck	30,503	
HIGHWAY	15	1999 INTER 4700	Dump Truck	26,165	
HIGHWAY	16	2010 INTER 7300	Dump Truck	3,222	
HIGHWAY	17	2010 INTER 7300	Dump Truck	3,455	
HIGHWAY	18	2003 INTER 4300	Dump Truck	18,257	
HIGHWAY	19	2008 INTER 7300	Dump Truck	7,560	
HIGHWAY	21	2005 CHEV 3500 4X4	Pick-up	58,949	
HIGHWAY	23	2006 DEERE 544J	F. E. Loader	2,613	2,411
HIGHWAY	24	2008 DEERE 544J	F. E. Loader	2,256	1,285
HIGHWAY	25	1997 DEERE 544H	F. E. Loader	30,548	8,445
HIGHWAY	26	2002 INTER 4300	Truck/Pipe Jet	23,228	
HIGHWAY	27	1996 CHEV 3500	Truck/Compressor	39,511	
HIGHWAY	30	2010 ELGIN PELICAN	Street Sweeper	1,320	233
HIGHWAY	31	2007 ELGIN PELICAN	Street Sweeper	5,058	1,162
HIGHWAY	32	1997 INTER PAYSTAR	Snowfighter	16,721	
HIGHWAY	33	2005 INTER 7300	Snowfighter	15,236	
HIGHWAY	34	1998 INTER 4700	Snowfighter	28,526	
HIGHWAY	35	1992 INTER 5070	Snowfighter	28,394	
HIGHWAY	36	2004 INTER 7300	Snowfighter	13,978	
HIGHWAY	37	2001 INTER 5600	Snowfighter	19,228	
HIGHWAY	38	1989 JCB 1400	Loader/Backhoe	79,710	N/A
HIGHWAY	39	1994 BOMBARDIER SW	Sidewalk Snowplow	1,445	
HIGHWAY	40	1998 BOMBARDIER SW	Sidewalk Snowplow	1,347	
HIGHWAY	43	1994 BOMBARDIER SW	Sidewalk Snowplow	1,695	
HIGHWAY	50	2009 INTER 7400	Truck/Vactor	1,819	
HIGHWAY	52	1998 FORD VAN	Emer. Services Van	84,823	
PARKS	102	2002 FORD F-150	Pick-up	73,419	
PARKS	103	2003 CHEVY P/U	Pick Up	32,711	

DPW FLEET LIST

TOTAL USAGE IN MILES/HOURS

DPW DIVISION	VEHICLE #	MAKE	PURPOSE	FY2011 TOTAL VEHICLE MILEAGE	FY2011 TOTAL VEHICLE HOURS
				24,535	
PARKS	104	2008 CHEVY P/U	Pick Up	13,926	
PARKS	106	2005 FORD F450	Sm. Dump Truck	N/A	N/A
PARKS	107	1987 CASE	Sm. F.E. Loader	new hr meter	212
PARKS	108	2003 JCB	Front End Loader	59,311	
PARKS	110	1999 FORD F-350	Pick-up	5,954	
WATER	76	2010 FORD ESCAPE	Admin.	47,927	
WATER	77	2002 EXPLORER	Admin.	3,536	
WATER	78	2010 FORD F-150	Pick-up	2,573	N/A
WATER	79	2006 JCB	Loader/Backhoe	22,943	
WATER	80	2008 FORD E350 VAN	Meter Van	23,827	
WATER	81	2005 FORD F150	Pick-up	14,128	
WATER	82	2009 FORD F-350	Utility Truck	41,649	
WATER	83	1999 FORD F450	Utility Truck	12,728	
WATER	84	2003 INTER 4400	Dump Truck	9,400	
WATER	85	2007 INTER 7300	Dump Truck	N/A	2,127 - NEW
WATER	86	2001 JCB	Loader/Backhoe	14,134	
WATER	87	2005 F-450	Utility Truck	11,400	
WATER	88	2006 FORD F550	Utility Truck		



Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 9, 2012

Re: Supplemental Information for the FY 13 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 2013:

1. Highway Division – Replace 2004 Chevy Pick-up Truck (#7) - \$37,300

Replace 2004 pick-up truck. The DPW pick-up trucks are all-purpose vehicles that provide a wide variety of daily uses.

- Life Expectancy – 7 years
- 3 - year maintenance cost - \$5,610
- Mileage – 70,263
- Use (daily or weekly) – Daily

2. Highway Division - Replace 2004 Chevy Pick-up Truck (#4) - \$37,300

Replace 2004 pick-up truck. The DPW pick-up trucks are all-purpose vehicles that provide a wide variety of daily uses.

- Life Expectancy – 7 years
- 3 - year maintenance cost - \$2,978
- Mileage – 63,585
- Use (daily or weekly) – Daily

3. Highway Division Replace 1997 International 37,000 lb. GVW Dump Truck (#11) – \$112,030

This request is for the replacement of a 1997 Dump Truck. Dump trucks are used to support all DPW programs and are used to transport materials for construction and maintenance, materials for disposal and to plow and haul snow.

- Life Expectancy – 15 years
- 3 - year maintenance cost – \$6,132
- Mileage - 29,910
- Use (daily or weekly) – Daily

4. Parks & Cemetery Division – Resurface Grove Street Tennis Courts - \$26,000

This request is to resurface the Grove Street Tennis Courts. Both the Winn Brook and Pequossette Tennis Courts were resurfaced last year with CBC funds and this project will complete the tennis court resurfacing projects for the short term.

- Life expectancy – 5 to 10 years

5. Parks & Cemetery Division – Replace the Underwood Pool Electric Motors - \$11,000

This request is to replace the two electric motors that continuously re-circulate the filtered water for the Underwood Pool. These motors run continuously for about 2 ½ months annually when the pool is open.

If this request is not funded when the electric motor fails the Underwood Pool will have to be closed.

Life expectancy – 10 years

6. Parks & Cemetery Division – Replace 1999 Ford Pick-up Truck (#110) - \$37,300

Replace 1999 pick-up truck. The DPW pick-up trucks are all-purpose vehicles that provide a wide variety of daily uses.

- Life Expectancy – 7 years
- 3 - year maintenance cost - \$3,479
- Mileage – 61,791
- Use (daily or weekly) – Daily

7. Parks & Cemetery Division – Replace Synthetic Turf Field at Harris Field - \$840,000

The synthetic turf field will be 11 years old 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. The CBC may want to consider bonding this project because of its cost.

Given the High School sports scheduling concerns, this field would be replaced in mid-June to mid-August 2013.

8. Replacing Joey's Park Tot Lot - \$100,000

This is a placeholder request to replace Joey's Park Tot Lot Structure. The Winn Brook PTA is planning to fundraise to replace this Tot Lot.

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

<u>FY 2013</u>	<u>DIV</u>	<u>FY 2014</u>	<u>DIV</u>	<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>
#7 - 1 Ton Pickup Truck (C) HWY \$ 37,300		#37 - Material Spreader/Truck Rehab (C) HWY \$ 26,500		#70 - 8 Foot Material Spreader (C) HWY \$ 13,000		#43 - Sidewalk Tractor (C) HWY \$ 120,700		#9 - 19,000 GVW Dump Truck (C) HWY \$ 60,000		#34 - Snowfighter Conversion (C) HWY \$ 42,800	
#4 - 1 Ton Pickup Truck (C) HWY \$ 37,300		#35 - Snowfighter Conversion (C) HWY \$ 42,800		#39 - Sidewalk Tractor (C) HWY \$ 120,700		#5 - 1 Ton Pickup Truck (C) HWY \$ 37,800		#69 - 8 Foot Material Spreader (C) HWY \$ 13,000		#32 - Snowfighter Conversion (C) HWY \$ 42,800	
#11 - 37,000 GVW Dump Truck (C) HWY \$ 112,030		#6 - 15,000 GVW Fleet Maint. Vehicle (C) HWY \$ 60,000		#55 - Brush Chipper (C) HWY \$ 30,600		#62 - 1.5 Ton Sidewalk Roller (C) HWY \$ 15,000		(C) HWY		(C) HWY	
(C) HWY		(C) HWY		(C) HWY		(C) HWY		(C) HWY		(C) HWY	
(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -	
(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -	

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

<u>FY 2013</u>	<u>DIV</u>	<u>FY 2014</u>	<u>DIV</u>	<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>
Grove St Tennis Court Resurfacing (C) PKS \$ 26,000		Toro 16 Foot Cut Riding Mower (C) PKS \$ 73,500		One Ton 4WD Pickup Truck (C) PKS \$ 37,800		Chiller Barrel @ Skating Rink (C) PKS \$ 21,000		Zamboni Ice Making Machine (C) PKS \$ 90,000		One Ton 4WD Pickup Truck (C) PKS \$ 37,800	
Replace Underwood Pool Motors (C) PKS \$ 11,000		72 inch Cut Riding Mower (C) PKS \$ 13,000				Small Front End Loader #108 (C) PKS \$ 82,700		Replace Fibar for Playgrounds (C) PKS \$ 12,400		Close in Hockey Rink - Suspended Ceiling (C) PKS \$ 60,000	
One Ton 4WD Pickup Truck # 110 (C) PKS \$ 37,300		Resurface Basketball Courts Grove, Town Field & PQ (C) PKS \$ 75,000		19,000 GVW Dump Truck #106 (C) PKS \$ 60,000		Chain Link Fence Replacement Program (C) PKS \$ 29,800		(C) PKS \$ -		(C) PKS \$ -	
Replace Turf @ Field (C) PKS \$ 840,000		Chain Link Fence Replacement Program (C) PKS \$ 29,800		Replace Fibar for Playgrounds (C) PKS \$ 12,400		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -	
Joey's Park Replacement (C) PKS \$ 100,000		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -	
(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -	

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

<u>FY 2013</u>	<u>DIV</u>	<u>FY 2014</u>	<u>DIV</u>	<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>
(C)	CEM	Paint Fence Around Grove St Cemetery (C)	CEM	19,000 GVW Dump Truck #119 (C)	CEM	72 inch Cut Riding Mower (C)	CEM	19,000 GVW Dump Truck #116 (C)	CEM	Loader - Backhoe #120 (C)	CEM
\$ -		\$ 12,000		\$ 60,000		\$ 13,000		\$ 60,000		\$ 89,635	
	CEM		CEM		CEM		CEM		CEM		CEM
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
	CEM		CEM		CEM		CEM		CEM		CEM
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
\$ 186,630		\$ 129,300		\$ 164,300		\$ 173,500		\$ 73,000		\$ 85,600	
\$ 1,014,300		\$ 191,300		\$ 110,200		\$ 133,500		\$ 102,400		\$ 97,800	
\$ -		\$ 12,000		\$ 60,000		\$ 13,000		\$ 60,000		\$ 89,635	
\$ 1,200,930		\$ 332,600		\$ 334,500		\$ 320,000		\$ 235,400		\$ 273,035	

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

<u>FY 2013</u>	<u>DIV</u>	<u>FY 2014</u>	<u>DIV</u>	<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>
Pumping Stations Emergency Generator (SE) HWY \$ 40,000		#14 - 37,000 GVW Dump Truck (SE) HWY \$ 116,530		#3 - 1 Ton Pick Up Truck (SE) HWY \$ 37,800		Administrative Vehicle (SE) HWY \$ 38,900		#8 - 1 Ton Pick Up Truck (SE) HWY \$ 37,800		Air Compressor (SE) HWY \$ 25,000	
#25 Front End Loader (SE) HWY \$ 170,000		#21 - 1 Ton Pick Up Truck (SE) HWY \$ 37,800		#15 - 37,000 GVW Dump Truck (SE) HWY \$ 116,530		#31 - Street Sweeper (SE) HWY \$ 164,400				Administrative Vehicle (SE) HWY \$ 38,900	
(SE) HWY		#53 Sewer Rodder (SE) HWY \$ 33,700		#22 - SKID Steer Loader (SE) HWY \$ 45,150		(SE) HWY		(SE) HWY		(SE) HWY \$ -	
(SE) HWY \$ -		#52- Emergency Service Van (SE) HWY \$ 38,400		(SE) HWY		(SE) HWY		(SE) HWY		(SE) HWY \$ -	
(SE) HWY		(SE) HWY		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
(SE) HWY		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
\$ 210,000		\$ 226,430		\$ 199,480		\$ 203,300		\$ 37,800		\$ 63,900	

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

<u>FY 2013</u>	<u>DIV</u>	<u>FY 2014</u>	<u>DIV</u>	<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>
Water Main Replacement (WE)	WTR	Half- Ton Pick Up Replacement (WE)	WTR	Water Meters (WE)	WTR	Water Meters (WE)	WTR	Loader Backhoe (WE)	WTR	#82 - 1 Ton Pick Up Truck (WE)	WTR
		\$ 25,000		\$ 143,275		\$ 147,575		\$ 89,635		\$ 37,800	
Water Main Bond Repayment (WE)	WTR	Water Meters (WE)	WTR	Closed Utility 4WD Truck (WE)	WTR	Water Main Replacement (WE)	WTR	Water Meters (WE)	WTR	Water Meters (WE)	WTR
		\$ 139,100		\$ 75,500				\$ 152,100		\$ 156,600	
(WE)	WTR	Water Main Replacement (WE)	WTR	Water Main Replacement (WE)	WTR	Water Main Bond Repayment (WE)	WTR	Water Main Replacement (WE)	WTR	Water Main Replacement (WE)	WTR
(WE)	WTR	Water Main Bond Repayment (WE)	WTR	Water Main Bond Repayment (WE)	WTR	(WE)	WTR	Water Main Bond Repayment (WE)	WTR	Water Main Bond Repayment (WE)	WTR
(WE)	WTR	Administrative Vehicle (WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR
		\$ 23,800		\$ -							
(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR
(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR	(WE)	WTR
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
\$ -		\$ 187,900		\$ 218,775		\$ 147,575		\$ 241,735		\$ 194,400	



Town of Belmont
Department of Public Works

Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 6, 2011

Re: FY 2013 Water and Sewer Capital Request from Enterprise Funds

DPW CBC REQUEST FOR FY 13 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 – Water Main Replacement Program
 - a. New proposal - No
 - b. Replacement for something already existing
 - 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 –

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 & 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 - \$400,000

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) – **Professional engineers 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) - **Fall 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. **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? **This project is currently going into the design stage.**
- 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? **Spring 2012**
- c. How long will it take to complete the project? **Nine months**
- d. Can the project be phased? **Not without going off schedule**
 - 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? **Currently in design**
When do you plan to bid this? **Spring 2012**

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-interest MWRA loan for part of 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?) **Water Enterprise Funds**

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

- a. New proposal
- b. Replacement for something already existing **Replacement**
 - 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.

3. COST - \$521,357

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Bond repayment required schedule**
- 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) **N/A**

- 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. **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? **The project is currently in the design stage.**
- 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? **Nine months**
- d. Can the project be phased? **Not without going off schedule.**
 - 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? **Currently in design**
- f. When do you plan to bid this? **Spring 2012**

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-interest MWRA loan for part of 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?) **Water Enterprise Funds**



Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Peter J. Castanino, Director

Date: January 9, 2012

Re: Supplemental Information for the FY 13 Water and Sewer Capital Requests

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

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 are the FY 2013 Water and Sewer Enterprise Fund requests:

Water Program (Water Division)

1. Water Main Replacement - \$400,000

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.

2. Water Main Bond Repayment - \$521,357

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.

Sanitary Sewer Maintenance Program (Highway Division)

1. Pumping Station Emergency Generator - \$40,000

- This request is to provide switching hardware and purchase one portable, trailer-mounted emergency electrical generator to supply electricity to any of the Town's three sanitary sewer pumping stations in the event that they do not have power. This is a critical public health need to ensure the continuity of sanitary sewer service to residents.
- If this is not funded the DPW will have to manually by-pass pump wastewater above ground. This requires two employees to continuously monitor a fairly noisy 3-inch trash pump for the duration of the electrical outage.

2. Replace 1997 John Deere Front End Loader (#25)- \$170,000

The request is to replace a 3 cubic yard front end loader. Front end loader have a wide variety of uses such as: loading trucks (with soil, tree trunks, brush, debris, snow, various supplies & materials), off loading heavy delivered supplies and supplies on pallets, assisting all other Town departments with deliveries as necessary (off loading transformers for the Light Department).

- Life Expectancy – 15 years

- 3 - year maintenance cost - \$10,558
- Mileage – 31,282 Hours – 8,734
- Use (daily or weekly) – Daily

DPW CBC REQUEST FOR FY 13 FROM SEWER ENTERPRISE FUND

1. **WHAT IS THE PROJECT/ITEM - Pumping Station Emergency Generator**

- 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

2. **REASON FOR THE REQUEST**

This request is to provide switching hardware and purchase one portable, trailer-mounted emergency electrical generator to supply electricity to any of the Town's three sanitary sewer pumping stations in the event that they do not have power. This is a critical public health need to ensure the continuity of sanitary sewer service to residents.

3. **COST - \$40,000**

- 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) **Fall 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? **Yes** If so, have you included that in your operating budget? **Not an expense issue.**
 - 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?

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? **The Chapter 30B requirements will be followed.**
 - i. If so, have the bid specs been written? **Yes**
 - ii. When do you plan to bid this? **July 2012**
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 20 year life expectancy.

6. FUNDING

- a. Can this be legally bonded? **No**
- 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?) **N/A**

1. WHAT IS THE PROJECT/ITEM - **Replace 1997 John Deere Front End Loader**

- 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 - **Replace 1997 John Deere Front End Loader**

3. COST - **\$170,000**

- 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) **Fall 2011**
 - i. What effect will this have on future operating budgets?
 - 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 2012**

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?) **Sewer Enterprise Fund**



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Capital Budget Committee
FROM: Glenn R. Clancy, P.E., Director
SUBJECT: FY 13 Capital Request – Sewer and Drain Repair
DATE: December 12, 2011

I am requesting \$210,000 for Sewer and Drain Repair funding in FY 13. 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

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

MEMO TO: Capital Budget Committee

FROM: Glenn R. Clancy, P.E., Director 

SUBJECT: FY 13 Capital Request - Pavement Management

DATE: December 12, 2011

I am requesting \$1,160,107 for Pavement Management funding in FY 13. This money is from an override vote held in May of 2001. The figure includes the annual increase of 2.5%. Beginning in FY 12 the scope of the Pavement Management Program changed to include local roads. Construction will commence in the spring of 2012 in the Francis Street neighborhood and on other roads throughout Belmont. In FY 13 the Davis Road / Hawthorne Street neighborhood will be the focus.

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? \$1,160,107 and \$400,000 +/- Chapter 90 Funds.
 - a. How recent is the currently available estimate? 12/12/2011
 - 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 2013, project development occurs in fall/winter 2012.
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 for 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? \$400,000 +/-
 - 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.

CBC REQUEST TEMPLATE FOR FY 2013
BUILDING SERVICE DEPARTMENT

1. WHAT IS THE PROJECT/ITEM

REPLACEMENT PROPOSAL

Upgrade to Town wide telephone software system \$103,729 for a Univerage UM8700 System.

The software system was 4 years old when we first installed it in 2006 at the Town Hall Complex. This was paid for as part of the Town Hall Complex Project. The system then became the standard for the Town and Schools.

REASON FOR REQUEST

The systems end of life is scheduled for September 2012.

COST

The Town and Schools did an RFP for a combined request for a service contract and upgrade to the system in July of 2011. Although it was bid as one upgrade, the cost will be shared with the School for \$29,675, Belmont Municipal Light for \$10,678 and Building Services for \$63,376. My request will cover the Homer Building, Police and Fire Stations and the Library. The Beech Street Center is not included since the newer software program was installed when the building was constructed. Attached is the NEC Corporation of America's proposal

TIMING

We will proceed with the upgrade as soon as the request is approved and funds are available in July. I would expect the upgrade will be up and running by close to September.

LIFE EXPECTANCY

The estimated useful life of the upgrade is 10 years

FUNDING

This is a Capital Budget Request.

NEW PROPOSAL

Beech Street Center Roof Shielding for \$29,000.

REASON FOR THE REQUEST

The neighbors in the area have requested that the BOS place screening around the roof top units directly above the kitchen area.

COST

The Senior Center Building Committee has already met with the neighbors, hired an architect to do design work and showed them three proposals from which they have reached agreement on the least costly one. Estimates were put together last August.. There will be no operating cost incurred with this project.

TIMING

We can go out to bid as soon as the funds are available and I don't believe any other regulatory agency other than Community Development needs to be involved.

LIFE EXPECTANCY

The shielding should out last the life expectancy of the building.

FUNDING

This is a Capital Budget Request.

BELMONT
FIRE DEPARTMENT
CAPITAL BUDGET
NEEDS ASSESSMENT
FY 2013
&
BEYOND

Report Completed by the Belmont Fire Department Staff
January 2012

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 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 from a business perspective. Some of the questions we look at are is it cost effective? What is the payback? Are there less expensive 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 three capital projects still in process for FY2012. The FY2012 projects are well underway and it is hoped to have them all completed by the end of the fiscal year.

1. **Portable Radios:** The bulk of the equipment has been received and we are waiting final programming before issuing the radios.
2. **SCBA Replacement:** Equipment has been identified for purchase. In the process of developing specifications and will purchased from a State Bid vendor before the end of the year. Delivery around the beginning of the 3rd Qtr of FY2012
3. **Rescue Ambulance Replacement:** In the process of reviewing options and specification development. Bid Specifications will be issued shortly. The truck is expected fourth quarter of FY2012.

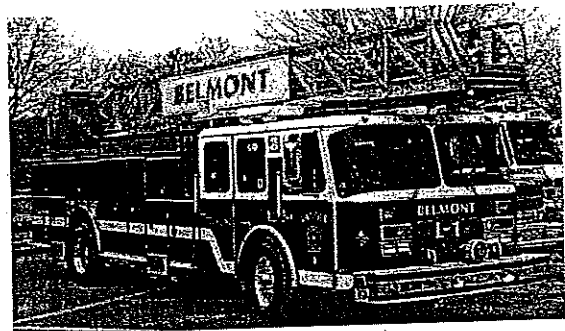
FISCAL YEAR 2013 NEEDS

FY2012 Lease Payment #2

This is as a place holder so the CBC is aware of the ongoing lease obligation from FY2012.

Ladder Truck

The current Ladder Truck was delivered in the fall of 1999. This truck is starting to show 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 \$37,261 in repairs with \$25,703 of those repairs this Fiscal year alone¹. This vehicle has reached a point where maintenance costs are increasing. This one vehicle has consumed over 50% of the Department's Vehicle Maintenance account for this Fiscal Year. If this truck remains in frontline service and is not replaced we can expect higher maintenance costs which will require an additional increased budget allocation in the Department's Operating Budget.



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 disasters 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 \$900,000.

¹ 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. A recent \$5,000 repair cost us an additional \$6278 in overtime.

Staff Vehicle 2012²

This replacement of this vehicle has been for four years³. This deferral had been because the vehicle has given the Department good service. This vehicle is used by the Fire Prevention Officer on a basis and in addition it is used for special purposes when not being used by the Fire Prevention Officer. This vehicle has 63,580 miles on it. This vehicle has had very little impact on the budget with repairs costs for the last three calendar years of only \$585. The evaluation of this vehicle by Central Fleet Maintenance reveals that there are some substantial repairs to be done on this vehicle in the future, if it is going to remain in service⁴. The known repairs⁵ at this point are in excess of \$3,000. It is also expected that there would be additional repairs once the work was started on this vehicle. The FY2013 operating budget has not been adjusted for these repairs as it does not make much fiscal sense to spend \$3000-\$5,000 on an 12 year old vehicle that is worth less than \$4,000.



deferred
made
primarily
daily

This Capital project has an estimated⁶ budget of \$40,000. This vehicle will need new emergency warning equipment and communications equipment. It is expected that this vehicle will have an in-service life of 10 years.

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.

² See Department Vehicle Report

³ Originally an FY2009 Request

⁴ A supplement to the FY2012 budget would have allowed for some repairs but the funds were need to repair response apparatus.

⁵ 2000 Crown Victoria Repairs: transmission rebuild, rear differential leaking, cracked frame, Air Conditioning , rusted floor pans.

⁶ 2011 pricing adjusted for 2012 purchase.

The Town must plan for the capital needs of the Fire Department in the Future. The Town is be faced with the burden of replacing large (expensive) pieces of equipment. In this three year period the Town will need almost two million dollars (current cost **not** escalated for inflation) for Fire Department Capital budget items.

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.

Capital Needs Projection for the Fire Department

Fiscal Year	Priority	Item	Current Cost	Need	Notes
2009		Spill response trailer	\$25,000	Urgent	Environmental Mitigation
2009		Staff Vehicle (deferred from 2009)	\$40,000	Critical	Replacement of 12 year old vehicle
		Unfunded Total	\$65,000		
2013	1	FY 2012 Lease Payment # 2			
2013	2	Ladder Truck	\$900,000	Critical	Truck to be 15 years old
2013	3	Staff Vehicle (FY2009)	40,000	Critical	(see above)
2013		TOTAL	\$940,000		
2014	1	Replace 1988 Engine	\$475,000	Critical	Spare Engine 26 years old
2014	2	Shift Commanders Response Vehicle	\$48,000	Critical	Five year life expectancy reached/maximize use
2014		TOTAL	\$523,000		
2015					
2016	1	Staff Vehicle	\$40,000		Replace 10 year old vehicle
2016		TOTAL	\$40,000		
2017	1	Rescue Ambulance	\$250,00		
2017	2	Staff Vehicle	\$40,000		
2017	3	Portable Radios	\$55,000		
2017		TOTAL	\$345,000		
2018					
2019	1	Shift Commander's Response Vehicle	\$48,000		
2019		TOTAL	\$48,000		
2020	1	Replace 2003 Pumper	\$450,000		
2020		TOTAL	\$450,000		

Bold Italicized is prior 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 2014 & 2015.

Replacement of Shift Commander's Response Vehicle FY2014

The current vehicle is serving the Department well. Due to this experience we have placed this vehicle in a 5 year replacement schedule. It is due for replacement in 2014

Replacement of 1988 Engine FY2014.

This engine will be 26 years old. We will lose the credit on our Insurance Services Organization (ISO) rating because this vehicle is over 25 years old. The replacement vehicle would go in service and it is anticipated that the 2003 engine would then become the reserve engine.

There are no planned Capital Budget requests for FY2015 at this time.

FIRE DEPARTMENT FLEET VEHICLE REPORT January 2012

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 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 47,773 of miles and 6091 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 2011 were \$18,450.

Engine 2 is a 2005 Emergency One Typhoon 1250 GPM pumper. It has 32,505 miles and 3830 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 2011 \$9,704

Engine 3 is a 2007 International Emergency One 1000 GPM pumper. It has 5649 miles and 564 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 342.63

Engine 4 is a 1988 Emergency One Cyclone 1250 GPM Pumper. It has 94,356 miles and 6163⁷ 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 2011 were \$205.38

⁷ Hour meter replaced

Ladder 1 is a 1999 Emergency One 110' Ladder truck. It has 53,395 miles and 3987 hours. 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 2011 were \$25,703 additionally \$21,000 + in overtime.

Rescue 1 is a 2007 GMC Horton Ambulance. It has 64,259 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 responds from Fire Headquarters on Trapelo Road. Repair costs for 2011 were \$7,897.

Rescue 2 is a 2002 International AEV Ambulance. It has 85,174 miles and 6940 hours. This vehicle is used when Rescue 1 is out of service, for special details and storms. 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 \$889.

Car 1 is a 2007 (purchased in 2006) Ford Expedition with 42,285 miles. This vehicle is assigned to and used by the Chief of Department for Department business. 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. Repair costs for 2011 were \$1,170

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. 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 \$53.40

Car 3 is a 2009 Chevrolet Tahoe with 12,192 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.

Car 4 is a 2000 Ford Crown Victoria with 63,580 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 \$214.

Car 5 is a 2004 Ford Expedition with 35,070 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.

Squad 1 is a 1999 Ford F-450 truck with 44,313 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.

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 2013

1. WHAT IS THE PROJECT/ITEM **Staff Vehicle**
 - a. New proposal **NO**
 - b. Replacement for something already existing. **YES**
 - i. If a replacement, year existing item was purchased. **May 2000**
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Vehicle will be traded in or disposed of through approved process.**
 - c. Additional enhancement for something existing **NO**
2. REASON FOR THE REQUEST **End of useful life (repairs =value)**
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 using State Bid book.**
 - 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 Bid pricing**
 - 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. **slight decrease**
 - 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? **N/A**
 - 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 **Immediate purchase after Start of fiscal year 2-3 months 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? **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**
 - 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**
7. FUNDING
 - a. Can this be legally bonded? **Don't know**
 - 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?) **Reserve Fund Transfer (May 2000)**

CBC REQUEST TEMPLATE FOR FY 2013

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 **\$900,000**
 - 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.**
 - 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 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 (rest of fleet costs increase net "0")**
 - 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 has recently awarded bids)**

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**
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?) **FY1998 Capital Budget.**

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

To: Pat Brusch, Chair
And Members of Capital Budget Committee

From: Chief Richard J. McLaughlin

Date: January 20, 2012

Subject: Capital Budget Request for FY 2013

1. Project / Item – Provide and Install Fiber Connection Equipment from Antenna Site to the Joint Public Safety Communications area at Police Station
 - a. New Proposal – No
 - b. Yes – cable installed 7 years ago
2. Reason for the request; This equipment will allow for the connection to the new fiber line that was recently installed in FY2012 from the Antenna Site to the Police Station. This project will benefit all Town departments with radio equipment at the site, Police Fire, BEMA, Light, DPW and COA. The installation of this new fiber line, replaces a 7 year old cable that had been damaged previously. With this new connection equipment we will be able to provide enhanced clarity and information, as well as enhancing our security ability on site.
3. Cost \$30,000.00
 - a. Estimate from Cybercom for equipment and installation as well as several other items outside their quote from other vendors that will allow us to monitor the emergency generator and enhance security on the site.
 - b. October 2011
 - c. None
 - i. No
 - ii. No
 - iii. No
 - iv. No
 - v. No

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

4. Timing of Project

- a. No
- b. No
- c. 3-4 months depending on equipment availability
- d. No
- e. No – State Contract Pricing

5. Life expectancy of the Item / Project

- a. Like any electronic equipment it eventually will need to be replaced, I don't know the life expectancy but would assume 7-10 years

6. Funding

- a. ?
- b. No
- c. The Cable Project was initially funded as part of a radio replacement project by the CBC

Please be advised, I have not affixed a priority level to this item, due to fact that there are many Town Departments that will benefit from the project and the enhancements that will be realized as a result of the work being completed.

1. Project / Item – Telephone & Radio Logger & Recorder (Priority #1).

- a. New Proposal – No
- b.
 - i. Replacement – Provided by the State in 1998
 - ii. Retain for playback of archive tapes for Court purposes
- c. No

2. There are a number of reasons why the Department is looking to replace this piece of equipment, which is utilized for archiving all the radio and telephone calls for the department. The current recorder was provided by the State in 1998 as part of the enhanced 911 upgrade. The State stopped supporting the unit in 2008, since then the support has been provided by a third party vendor. This is another example of using a piece of equipment

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beyond the 7 year cycle and also on borrowed time.

The data collected from this piece of equipment is important to investigations, court cases and other actions. The replacement cost for the Telephone / Radio Logger & Recorder is \$14,500, (12/28/2011).

3. Cost \$14,500
 - a. State Bid, Quote
 - b. Estimate – Current as of Dec 2011
 - c. What effect will this have on future operating budgets?
 - i. No
 - ii. No, swap maintenance agreement to new unit after warranty period
 - iii. Initially with the setup of unit
 - iv. No
 - v. Maintenance program after warranty period expires

4. Timing of Project
 - a. N/A
 - b. No
 - c. 2-4 months, scheduling, equipment delivery & install
 - d. No

5. Life Expectancy of this Item
 - a. 7 year life expectancy

6. Funding
 - a. ?
 - b. No
 - c. Capital Budget Committee

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1. Project/ Item – Exchange Server for Department Email System (Priority #2)

- a. New Proposal - No
- b. Replacement of Existing Equipment –
Exchange Server Department Email System
 - i. Existing Server was purchased in 2006
 - ii. I have been informed that there would not be any re-use by any other department / discard
 - iii. NA

2. Reason for the Request – More robust email solution, will allow us to archive emails, which we are presently unable to do

3. Cost \$19,000.00

- a. Quote Received
- b. Last year, with verbal update on pricing
- c.
 - i. No
 - ii. No Change
 - iii. Unsure, Self-learning along with assistance from Town and School IT departments as needed
 - iv. Yes, included in this price
 - v. After Warranty period we can put on a maintenance plan

4. Timing of Project

- a. Deployment planning & configuration
- b. No
- c. Planning to completion – 2-3 months depending on equipment availability
- d. No
- e. No - State Contract

5. Life Expectancy of this item

- a. Estimated life span is 4-6 years

6. Funding

- a. ?
- b. No
- c. Capital Budget Committee

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1. Project / Item – Purchase Electronic Sign Board / Trailer (Priority # 3)

- a. New Proposal – Additional Sign Board
- b. No
 - i. Existing Trailer purchased in 2006 and 2010
 - ii. Continue use
 - iii.
- c. Additional Signboard to be able to be deployed into the community

2. Reason for Request- With the additional availability of another Electronic Sign Board that would be deployed within the community, we would be able to enhance our capability to reach and communicate with more members of the public than we are able to do presently.

3. Cost \$21,500.00

- a. State Bid
- b.
- c. None
 - i. No
 - ii. No
 - iii. No
 - iv. No
 - v. Just basic maintenance, ie battery replacement periodically

4. Timing of Project

- a. N/A
- b. No
- c. Delivery time for equipment
- d. No
- e. No

5. Life expectancy of this item

- a. 7- 10 years

6. Funding

- a. ?
- b. Not at this time
- c. Capital Budget

5 Year Projection

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Capital Items Requested for the Police Department							
Add an Exchange Server for Department Email	19,000						\$19,000
Purchase a Electronic Sign / Information Board Trailer	21,500						\$21,500
Replace Telephone and Radio Logging Recorder	14,500						\$14,500
Provide and install fiber equipment from antenna site to JPSC	30,000						\$30,000
Replacement of Main and Stand-By Repeaters for PD		30,000					\$30,000
New Traffic Speed Trailer		16,000					\$16,000
Replace Police radio comparator		14,000					\$14,000
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				38,000			\$38,000
Replacement of Radio Equipment at Antenna Site (Memo				134,000			\$134,000
Replacement of Radio Equipment in Public Safety					174,000		\$174,000
Replacement of File Server and Exchange Server 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 and Upgrade Dispatch Radio Console							
Total Capital Items Needed	\$85,000	\$60,000	\$58,000	\$192,000	\$274,000	\$70,000	\$739,000

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
Total Through Grants and Donations	\$0	\$0	\$16,000		\$20,000		\$36,000

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

FY2013

Add an Exchange Server for department email system - \$19,000.00

Purchase Electronic Sign / Information Board Trailer - \$21,500.

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

Replace Telephone and Radio Logging Recorder - \$14,500.

This replacement is for radio and telephone archiving recorder. The current recorder was provided by the State in 1998 as part of the enhanced 911 upgrade. The State stopped supporting this unit in 2008, and it has been supported by a third party since then.

Provide and Install Fiber Equipment from Antenna Site to Communications. \$30,000

This is to allow for connection to the new fiber line that was installed in FY2012 from the Police Station to the Antenna Site. This project will benefit all Town departments with radio equipment at the site, Police, Fire, BEMA, Light, DPW, and COA as well as allow us to install security cameras at the site to watch for additional vandalism and theft.

FY2014

Replacement of Main and Stand-By Repeaters for Police Department - \$30,000.

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.

FY 2015

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

Replacement of Radio Equipment at Antenna Site - \$134,000.00

This would be the first phase of a two phase project to replace all the radio equipment at the antenna site
Please see Memo dated March 23, 2011 to Chairman Pat Brusch CBC - explaining the project process
This radio equipment is utilized by all Town Dep[artments that have radio communications such as Police, Fire, DPW, BEMA, BMLD, COA

Replace BAPER N Radio Control Station \$38,000.

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 Radio Equipment within Public Safety Communications Area of Police Station - \$174,000.00

This is the second phase of the project to replace all the radio and backup equipment within the Public Safety Communications Area within the Police Station
Also explained in the Memo dated March 23, 2011 to Chairman Pat Brusch CBC

Replacement of File Server and Exchange Server 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) \$70000

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 and Upgrade radio console

We do not yet have a budget figure for the upgrade of the dispatch radio console electronics, but want to be sure that it got into the funding cycle the previous update was done in FY2007 and has a recommended life span of 7 to 10 years and in FY2018 will make it 11 years since the last upgrade.

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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.

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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.

2013 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 \$22,000.00 using a quote originally provided in 2009, updated in July 2011 for FY2013.

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 FY2013 for use at the Annual Town Meeting of April 2013, 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 FY2013, 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.

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.

2013 TOWN CLERK VITAL RECORDS STORAGE

The Town Clerk is responsible for creating and archiving the records of the Town, most notably including, but not limited to, vital records such as births, deaths and marriages, as well as Town Meeting records and minutes, election ballots and results since the incorporation of the Town of Belmont in 1859, continuing yearly. Improved storage of these vital documents is the project proposal for 2012, though the requirement has existed for many years. The requirement was articulated even before the renovations and move-in back to the Town Hall building, although no progress to date has been made on this project.

Current Situation

Storage of these original vital records is accomplished in Belmont in a vault with access via the hall outside the Town Clerk's office and another active vault within the Town Clerk's office located in the rounded tower of the building. The original vital records are bound in acid-free books measuring from 2.5x8x8 inches to 2x11x8 inches and number three books each year (one each for births, marriages and deaths, totaling more than 450 books and growing yearly). The environment of the vault is not a controlled climate environment, neither temperature nor humidity, contributing to ongoing deterioration of these documents. Fire suppression for these critical archived documents is currently provided by routine sprinkler heads to spray water in an emergency event. In the case of a fire event, the water sprinklers would come on, flooding the space with water, damaging these original records. In addition, the floor, which has no drain, would fill with water and the literally soak all the lower shelves and their contents. Although installation of plastic sheeting covering each of the shelves and a drain solves part of the problem, the true value of those documents is compromised until they are treated as archival quality. I therefore recommend and request a full review, design and installation of appropriate environmental systems for these two vaults.

In the originals vault (access across the hall) , currently the bookshelves are built-in as 2.5 ft deep shelf units and the 2.5 ft deep shelves are adjustable. Access is difficult as the books are stored three (3) books deep on each of these 2.5 ft deep shelves, causing lots of shuffling and removing of the books. Reaching the back books is physically difficult and many of the upper shelves require use of a stepstool or are unusable.

Our submission for Capital Budget in FY2013 originally included \$15,000 for high density shelving for the originals vault, however that project is no longer feasible. We have had the vault inspected, measured and spec'd by two high-density shelving vendors who have determined that installation of high density shelves would actually decrease the storage capacity of the originals vault.due purely to the constraints imposed by the actual structure of the rooms that were created during Town Hall renovations. There are doors, columns and height limitations, clearly the program use as a vault was not specifically considered. We have therefore withdrawn the high-density shelf portion of the Town Clerk capital budget request for FY2013, limiting the request to the vault environmental systems. We are working with Kevin Looney, Building Services Manager, Glenn Clancy Office of Community Development and Captain John Pizzi of Fire Prevention to determine the best solution as well who will be responsible for the project.

Town Clerk Capital Project Request

Estimate:

Climate Control and Appropriate fire suppression
for the vital records vaults

\$25,000

Advance ROUGH estimates have brought the submitted estimates.

2014 TOWN CLERK VITAL RECORDS PRESERVATION AND SCANNING PROJECT FOR BIRTHS, DEATHS, MARRIAGES

The Town Clerk is responsible for creating and archiving the records of the Town, most notably including, but not limited to, vital records such as births, deaths and marriages, as well as Town Meeting records and minutes, election ballots and results since the incorporation of the Town of Belmont in 1859, continuing yearly. The proper preservation of and access to these original records is a major thrust of the state and every town and city in the Commonwealth. Belmont is the only and unique source of these documents from 1859 to 1930, after which the Commonwealth Registry of Vital Records and Statistics was created. We must preserve and conserve these books; in addition, we must focus on the proper storage and accessibility of the vital records from 1930 to the present by digitizing and scanning them. As the State rolls out additional modules of the Vitals Information Partnership (VIP), more pressure will be placed on towns to scan archival records.

Current Situation

The original vital records are bound in books measuring from 2.5x8x8 inches to 2x11x8 inches and number three books each year (one each for births, marriages and deaths, totaling more than 450 books and growing yearly), though during the boom years, four volumes of births was commonplace. The environment of the vault is not a controlled climate environment, neither temperature nor humidity, contributing to ongoing deterioration of these documents. Another capital improvement project involves the proper upgrade of the vaults themselves, however the books are of paramount concern.

At this point, the rough cost estimate for preserving and conserving the books from 1859 to 1930 and scanning the vital records from 1859 to the present to make them accessible is \$193,800. Part of this project could be eligible for funds from the Community Preservation Act, though no qualification criteria are yet available from the committee and of course the project could be segmented and prioritized upon clearer understanding and definition of the projects at the State. It is rumored that the Commonwealth may undertake the scanning of births from 1957 to the present, though no certainty exists.

Town Clerk Capital Project Request

Estimate:

Preservation and conservation of original vital records for Belmont, 1859 to 1930 and scanning of all vital Records from 1859 to the present.

\$193,800*

*Advance ROUGH estimates that need further detailed Refinement, characteristics, specifications.

BELMONT TOWN CLERK - CAPITAL BUDGET REQUEST & FIVE YEAR PLAN					
Capital Requests	FY2012	FY2013	FY2014	FY2015	FY2016
Audience Response System for Town Meeting		\$ 19,500			
Vital Records Storage Project Fire Suppression and Climate Control for Humidity & Temperature for Vital Records Vault in Town Hall			\$ 25,000		
Vital Records Preservation and Scanning Project for births, deaths, marriages 1859 to present			\$ 193,800		
Total	\$ -	\$ 19,500	\$ 218,800	\$ -	\$ -



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Capital Budget Committee
FROM: Glenn R. Clancy, P.E., Director
SUBJECT: 5 Year Capital Request
DATE: January 9, 2012

The five year capital projection reflects anticipated road, sewer and drain projects. Road projects are funded using money from an override vote held in May 2001 along with Ch 90 money provided by the state. Sewer and drain funds come from the Sewer Enterprise Fund. The five year projection also includes debt service payments required for borrowing associated with sewer and drain projects.

Road projects are developed within the available funds. Sewer and drain projects are a bit difficult to program as there are times when work is mandated by the state Department of Environmental Protection. Often times projects arise that are unforeseen. Money is earmarked for capital work through the enterprise fund however sewer and drain projects tend to be very costly and require accumulating funds over a period of years before a project can be advertised.

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

Capital Budget Five Year Projection FY 13 - FY 18
Office of Community Development

Item	Funding Source	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Roads - Pavement Management							
Local Road Program	Capital Budget/ Ch 90	\$1,535,107	\$1,564,110	\$1,593,838	\$1,699,309	\$1,730,541	\$1,762,555
Trapelo Road Design/Construction	Capital Budget/ Ch 90	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0
EPA 308 Outfalls 1, 2, & 10 (DEP)							
Sewer Enterprise Fund - Capital							
Design (Funded FY 10)		-	-	-	-	-	-
Construction (Partial Funding)		-	-	-	-	-	-
Follow-up Sampling		-	\$30,000	-	-	-	-
Spy Pond Water Quality (Possible DEP)							
Sewer Enterprise Fund - Capital							
Dry Weather Sampling (Funded FY 10)		-	-	-	-	-	-
CCTV and Dye Test (Funded FY 10)		-	-	-	-	-	-
Design		-	\$90,000	-	-	-	-
Construction		-	-	\$90,000	\$90,000	\$90,000	-
Follow-up Sampling		-	-	-	-	-	\$30,000
I/I Analysis and SSES							
MWRA Grant Loan - McLean							
Design (Funded FY 12)		-	-	-	-	-	-
Construction (Funded)		-	-	-	-	-	-
Construction		\$500,000	-	-	-	-	-
Pavement Management Roadways							
Sewer Enterprise Fund - Capital							
Sewer and Drain CCTV and Design Report		\$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
Loan Repayments (Debt Service)							
Sewer Enterprise Fund - Operating							
MWRA SSES		\$75,086	\$75,086	-	-	-	-
Sewer Bond - FY 06		\$204,044	\$198,888	\$193,731	\$188,575	\$182,325	\$176,075
CWSRF - w/Stimulus		\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
New MWRA I/I Project pt 1		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	-
New MWRA I/I Project pt 2		-	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
CWSRF (2012)		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Funded as Capital from Sewer Enterprise Fund		\$210,000					

Town of Belmont

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



19 Moore Street
Belmont, Massachusetts 02478

January 20, 2012

TO: Capital Budget Committee

FROM: David Petto, IT Director Town of Belmont

RE: Information Technology Capital Budget Request

1. PROJECT

Storage Area Network (SAN)

- a. This is additional storage to an existing Network Area Storage (NAS) Device purchased in FY2009.

2. REASON FOR THE REQUEST

Our current storage has reached maximum capacity. Data production continues to increase as well as the need to back up the data. With utilizing data compression and deduplication (not storing more than one copy of a document or image) we have extended our storage to no later than winter of 2012.

3. COST

- a. Cost is based on actual vendor (Dell) quote from State Bid List.
- b. Quote was from spring of 2011; however vendor has confirmed availability at equivalent price.
- c. Effect on future operating budgets.
 - i. No staffing change.
 - ii. Increase cost for maintenance after 3yrs. Approx. \$5000/yr.
 - iii. Maintenance (3yrs.), Training, and Software licensing (1yr.) is included in initial purchase.
 - iv. Software licensing and upgrades cost approx. \$800/yr. after first year. This will be added to FY2014 operating budget.

4. TIMING OF PROJECT

- a. Will need to expand our back up power to accommodate system.
This is has been included in the operating budget for FY2013.
 - i. No additional approvals needed for project.
- b. Project will take two months to complete.
 - i. Project cannot be phased.
 - ii. No bids needed. Purchase is off state bid list.

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. As indicated in the five year plan, additional storage is anticipated for FY2017.

6. FUNDING

- a. Bonding is not typically utilized for funding a project of this type.
- b. There are no grants known to be available for this project.
- c. The existing storage (NAS) was funded via CBC in FY2009.

Town of Belmont

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



19 Moore Street
 Belmont, Massachusetts 02478

January 20, 2012

TO: Capital Budget Committee

FROM: David Petto, IT Director Town of Belmont

RE: Information Technology Capital Budget 5 Year Projection

This year, after not requesting capital funds for the Town Information Technology Department since FY2009, I must in FY2013 to continue to provide the data storage necessary for the various Town departments to continue their operations. My request for funds to increase data storage is also critical in providing the backup to Town data in case of a major or minor disaster.

In Addition, I continue to support Steve Mazzola, Director of Technology for Belmont Public Schools request for Phase III - Core Network Switching Equipment Replacement in his Capital Budget Request.

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

Fiscal Year	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Item	Additional Data Storage Network.	Network Construction Services.	Network Construction Services.	Network Construction Services.	Additional Data Storage Network.	None
Description	Capacity Increase for Electronic File Storage.	Phase I Fiber Hub Move.	Phase II Fiber Hub Move.	Phase III Fiber Hub Move.	Capacity Increase for Electronic File Storage.	N/A
Cost	\$90,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$90,000.00	N/A
Total	\$90,000.00	\$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

- FY2013 The Town will have outgrown the current data storage capability. Increased storage will be necessary for continued business operation.
- FY2014 This request and the subsequent requests for FY2015 and FY2016 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.
- FY2015 Refer to above.
- FY2016 Refer to above.
- FY2017 It is anticipated, based on current growth, that additional data storage will be required.
- FY2018 There are no anticipated capital needs for FY2018.

**BELMONT PUBLIC LIBRARY
CAPITAL BUDGET
FY13**

The library is submitting one Capital request for the FY13 budget. It is for the proposed new library. Belmont is third on the Massachusetts Board of Library Commissioners' wait list. There is some chance that the grant award could become available in July, 2012, though FY14 may be more likely. The five year Capital plan is a compilation of projects that will need to be done either for safety reasons (tile flooring) 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.

CAPITAL PROJECT
- FY 13

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).

- The Library applied for the Massachusetts Board of Library Commissioners (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 Town meeting voted their approval for the project and permission to apply for, accept, and expend grant funds.
- The MBLC announced 8 grant awards in July of 2011 and placed the remaining libraries on a wait list. Belmont is number three on the waitlist to receive an award of \$7.5 million.
- 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.
- The Board of Library Trustees are continuing to work with Town officials and the School Committee to address and resolve concerns over the transferring of land.
- 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. Construction would begin 12 months after accepting grant award.

Much additional work remains to be completed in about 12 - 18 months time - assuming the award is given about a year from now. Specifically, Belmont's by-laws require the Moderator to appoint a Building Committee to oversee the project and State laws require the hiring of a project manager. An architect must be hired. Both hires require legal compliance processes. The Building Committee would work with the architect and project manager to determine a design which must meet Town Meeting's approval. That body also decides whether or not a debt exclusion goes before the voters on a specified date.

At the same time, Library advocates, including the Belmont Library Foundation and the Friends of the Library, must work hard to raise significant funds to help reduce the amount of municipal funding and garner voter support for a debt exclusion.

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 45 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 \$19 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. Because the library is number three on the wait list, there can only be a best estimate as to the timing of the project. That date would probably be in 2013. There is always the possibility that it could be sooner or even later.
- b. The library has been planning for a new library since 1995 when TM voted \$25,000 to conduct a feasibility study. Since then the library has conducted three feasibility studies. This third feasibility study places the new library across the street on school property. Town meeting's approval for the project (preliminary design) and permission to apply and accept the grant was voted in May 2011. The next steps for the library project would be to have the school committee agree to transfer the land, TM approve the transfer and complete a final design. The Town Moderator would appoint a building committee who would hire a project manager and an architect to complete the final plan.
- c. The MBLC's deadline to secure local funding is six months after the grant is awarded. Since Belmont is third on the waitlist this could happen in a year or two. Construction would begin 12 months after accepting grant award. The project could be completed in 18 months. There could also be possible extensions along the way.
- 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.

BELMONT MEMORIAL LIBRARY
FY14 - FY19 CAPITAL BUDGET - PROJECTION

	Unit cost	2014	2015	2016	2017	2018	2019
Load Factor		1.092	1.13568	1.1811072	1.22835149	1.27748555	1.32858497
1 Mechanical/Electrical							
2 *Boiler (HVAC system)	\$879,000			\$1,038,193			
3 *Elevator	\$250,000		\$283,920				
4 Automatic door openers	\$30,000		\$34,070				
5 Fire Suppression System	\$263,700						\$350,348
6 subtotal		\$0	\$317,990	\$1,038,193	\$0	\$0	\$350,348
7							
8 Structural							
9 Repair Roof Structure	\$100,000					\$127,749	
10 Replace Roof	\$120,000					\$153,298	
11 subtotal		\$0	\$0	\$0	\$0	\$281,047	\$0
12							
13 Public Safety							
14 Walkways and Sidewalk	done						
15 Generator							
16 New Lighting	\$263,700				\$323,916		
17 New Power	\$410,200				\$503,870		
18 Parking lot Repairs & Curbing-Asphalt	done						
19 Parking lot lighting	\$60,000	\$65,520					
20 Aging Asbestos tiles	\$10,000	\$10,920					
21 subtotal		\$76,440	\$0	\$0	\$827,786	\$0	\$0
22							
23 Other							
24 Storm Windows - Replace	\$45,000		\$51,106				
25							
26 subtotal		\$0	\$51,106	\$0	\$0	\$0	\$0
27							
28 Total		\$76,440	\$369,096	\$1,038,193	\$827,786	\$281,047	\$350,348
29 Total with 15% Contractor's							
30 Overhead & 10% Contin.		\$96,697	\$466,906	\$1,313,314	\$1,047,149	\$355,524	\$443,190
*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 FY14 - FY19

*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

Revised October 2011

Belmont Memorial Library

Belmont, Massachusetts

Estimate of Repairs to Existing Library

4/12/11

Construction

	29,300 SF		Required Scope	Basic Scope	Optional Scope	Access Improvements
Sitework						
Repair Steps		Allow		\$140,000		
New Ramp at Front						\$75,000
Steel						
Repairs to Roof Structure		Allow	\$100,000			
Replace handrails		Allow				\$20,000
Architectural Woodwork						
New Service Desks		Allow				\$40,000
Roofing						
Replace Flat Roof	8,000 SF	\$15/SF	\$120,000			
Repairs to Sloped Roof	6,000 SF	\$10/SF	\$60,000			
Doors and Windows						
New Storm Windows	1,800 SF	\$25/SF	\$45,000			
New Auto. Door Openers	6	\$5,000each				\$30,000
Metal and Glass						
Interior Glazing		Allow			\$10,000	
Drywall & Carpentry						
New Partitions		Allow			\$25,000	
Ceilings	29,300 SF	\$6.00/SF	\$175,800			
Flooring						
Carpet	24,000 SF	\$4.44/SF		\$106,667		
Vinyl Tile	5,000 SF	\$4.00/SF		\$20,000		
Painting						
Paint Interior Walls		Allow		\$85,000		
Paint Exterior Trim		Allow	\$25,000			
Elevator						
Replace Elevator		Allow	\$250,000			
HVAC						
Replace HVAC System	29,300 SF	\$30/SF	\$879,000			
Plumbing	29,300 SF	\$9.00/SF				\$263,700
New Toilet Rooms		Allow				\$180,000
Fire Supression System	29,300 SF	\$9.00/SF	\$263,700			

Electrical

Johnson Roberts Associates

Belmont Memorial Library

Belmont, Massachusetts

Estimate of Repairs to Existing Library

4/12/11

Construction

	29,300 SF		Required Scope	Basic Scope	Optional Scope	Access Improvements
New Lighting	29,300 SF	\$9.00/SF		\$263,700		
New Power	29,300 SF	\$14.00/SF		\$410,200		
Communications Data	29,300 SF	\$4.00/SF		\$117,200		
Subtotal			\$1,918,500	\$1,142,767	\$35,000	\$608,700
Design Contingency	15.00%		\$287,775	\$171,415	\$5,250	\$91,305
Subtotal			\$2,206,275	\$1,314,182	\$40,250	\$700,005
GC Overhead and Profit	15.00%		\$330,941	\$197,127	\$6,038	\$105,001
Subtotal Construction			\$2,537,216	\$1,511,309	\$46,288	\$805,006

Project Expenses

Furnishings	15,000 SF	\$22.00/SF		\$330,000		
Architecture Fees	12.00%		\$304,466	\$181,357	\$5,555	\$96,601
Project Manager	3.00%		\$76,116	\$45,339	\$1,389	\$24,150
Misc Expenses		Allow	\$50,000	\$0	\$0	\$0
Printing Bid Doc		Allow	\$10,000	\$0	\$0	\$0
Moving*		Allow	\$120,000	\$0	\$0	\$0
Construction Contingency		10.00%	\$253,722	\$151,131	\$4,629	\$80,501
Temporary Facility		not included				
Subtotal Project Expenses			\$814,304	\$707,827	\$11,572	\$201,251

Total Project Budget			\$3,351,520	\$2,219,136	\$57,859	\$1,006,257
Cumulative Total				\$5,570,656	\$5,628,516	\$6,634,773

*Moving assumes projects are sequenced to require only one move.

DEPARTMENT OF HEALTH

STEFAN A. RUSSAKOW M.A., R.S.
DIRECTOR OF HEALTH



BOARD OF HEALTH
DAVID B. ALPER, D.P.M
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P.O. BOX 56, 19 MOORE STREET
BELMONT, MASSACHUSETTS 02478

January, 3, 2012

FY 13 -18 CAPITAL BUDGET REQUEST

The Belmont Health Department is submitting two items for inclusion in the FY 13 – FY 18 Capital Budget. The following information is provided.

1. **FY 14 - Replacement Animal Control Vehicle**
 - **Cost \$40,000.00**
 - **Narrative Supporting information** - The current Animal Control Vehicle, a 2005 Chevy Astro van has approximately 40,000 miles on the odometer and has been subject to extremely heavy use throughout the service life. This vehicle is used by the Animal Control Officer at least five days a week (and more often when called in on emergencies), to patrol the roads and built-up and non-built up areas within the town of Belmont to include areas such as Rock Meadow, the cemeteries, construction sites, private way's and the Mclean Campus. As part of his duties, the Animal Control Officer may at times go "off road" to some degree to track and ultimately transport an animal. The ACO also patrols during winter and winter storm events and must utilize the four wheel drive capabilities of his vehicle. This vehicle is beginning to show extensive wear and tear and is generating increased maintenance and repair costs. There is no back up vehicle available and no suitable substitute within the town fleet is available

2. **FY 15 - Replacement of Departmental Inspectional Vehicle**
 - **Cost \$30,000.00**
 - **Narrative Supporting information** - The current Environmental Health Inspectional Services vehicle, a 2001 Ford Taurus is approaching the end of its useable service life. While mileage is not excessive, wear and tear and repair and maintenance costs are becoming excessive. This vehicle is used by the Assistant Director, Director and Public Health Nurse on a daily basis to include evenings and weekends. While primarily used to perform inspections and investigations within the town, the vehicle is also used to transport emergency preparedness supplies and equipment. The current vehicle is not satisfactory for transporting equipment due to its size and capacity, so the replacement vehicle should be a small SUV type vehicle or a pickup truck. There is no back up vehicle available

Year	Priority	Capital Item(s):	Request	Comments
FY13		None	-0-	
FY14	1	Health Dept. ACO Van	\$40,000	See narrative
FY15	1	Health Dept. Inspect. Vehicle	\$30,000	See narrative
FY16		None	\$0.00	
FY17		None	\$0.00	
FY18		None	\$0.00	

FY 13
Capital Project Inventory

Capital Project Inventory FY 13

DEBT SERVICE COST FY 13

Description of Debt	Bonded Amount	Issue	Year of	Principal Due	Interest Due	P & I Total due	Offsetting	Offsetting Revenue Sources	Closing Bal 6-30-13
		Year	Payment				Revenue		
Title V Loans	\$ 60,160	2001	12 of 19	\$ 3,191	\$ -	\$ 3,191	\$ 3,191	Property Tax Betterments	\$ 22,052
BHS Athletic Field and Track	\$ 2,200,000	2004	10 of 10	\$ 220,000	\$ 4,125	\$ 224,125	\$ 224,125	Debt Exclusion	\$ -
Town Hall Complex	\$ 11,950,000	2004	10 of 20	\$ 600,000	\$ 271,860	\$ 871,860	\$ 871,860	Debt Exclusion	\$ 5,950,000
Communication Tower	\$ 126,000	2005	9 of 10	\$ 10,000	\$ 900	\$ 10,900			\$ 10,000
Fire Station Construction	\$ 10,000,000	2005	9 of 20	\$ 500,000	\$ 271,750	\$ 771,750	\$ 771,750	Debt Exclusion	\$ 5,500,000
Fire Station Construction	\$ 2,030,000	2007	7 of 20	\$ 100,000	\$ 57,425	\$ 157,425	\$ 157,425	Debt Exclusion	\$ 1,300,000
Concord Avenue Land	\$ 780,000	2007	7 of 19	\$ 40,000	\$ 21,290	\$ 61,290			\$ 480,000
HVAC - School *	\$ 600,000	2010	4 of 5	\$ 120,000	\$ 5,400	\$ 125,400	\$ 125,400	Capital Budget	\$ 120,000
Senior Center	\$ 3,310,000	2010	4 of 17	\$ 195,000	\$ 90,768	\$ 285,768	\$ 285,768	Debt Exclusion	\$ 2,530,000
Chenery Refunding	\$ 5,455,000	2010	4 of 6	\$ 1,075,000	\$ 87,375	\$ 1,162,375	\$ 382,498	Debt Exclusion/SBA	\$ 2,200,000
Wellington School	\$ 26,700,000	2010	3 of 25	\$ 730,000	\$ 943,787	\$ 1,673,787	\$ 1,673,787	Debt Exclusion	\$ 24,580,000
Interest on ST borrowing					\$ 50,000	\$ 50,000		Debt Exclusion	
Tax Abatement Int					\$ 2,500	\$ 2,500			
Subtotal	\$ 63,211,160			\$ 3,593,191	\$ 1,807,180	\$ 5,400,371	\$ 4,495,804		\$ 42,692,052
MWRA Water Bond	\$ 650,000	2005	9 of 10	\$ 65,000		\$ 65,000	\$ 65,000	Water Receipts	\$ 65,000
GOB Sewer Loan	\$ 2,479,000	2008	6 of 20	\$ 125,000	\$ 79,044	\$ 204,044	\$ 204,044	Sewer Receipts	\$ 1,715,000
MWRA Water Bond	\$ 714,000	2009	5 of 10	\$ 71,400		\$ 71,400	\$ 71,400	Water Receipts	\$ 357,000
MWRA Water Bond	\$ 375,430	2010	4 of 5	\$ 75,086		\$ 75,086	\$ 75,086	Sewer Receipts	\$ 75,086
MWRA Water Bond	\$ 872,000	2010	4 of 10	\$ 87,200		\$ 87,200	\$ 87,200	Water Receipts	\$ 523,200
MWRA Water Bond	\$ 988,785	2011	3 of 10	\$ 98,879		\$ 98,879	\$ 98,879	Water Receipts	\$ 692,150
MWRA Water Bond	\$ 988,785	2012	2 of 10	\$ 98,879		\$ 98,879	\$ 98,879	Water Receipts	\$ 791,028
MWRA Water Bond	\$ 1,000,000	2012	1 of 10	\$ 100,000		\$ 100,000	\$ 100,000	Water Receipts	\$ 900,000
MWPAT	\$ 7,226,667	2012	2 of 20	\$ 302,825	\$ 145,736**	\$ 448,561	\$ 448,561	Sewer Receipts	\$ 6,627,014
MWPAT	\$ 1,579,600	2013	1 of 20	\$ 64,880	\$ 33,264***	\$ 98,144	\$ 98,144	Sewer Receipts	\$ 1,514,720
Subtotal	\$ 16,874,267			\$ 1,089,149	\$ 258,044	\$ 1,347,193	\$ 1,347,193		\$ 13,260,198
Total	\$ 80,085,427			\$ 4,682,340	\$ 2,065,224	\$ 6,747,564	\$ 5,842,997		\$ 55,952,250

*Capital Budget to pay Debt Service

**includes \$10,168 admin. Fee

***includes \$2,321 admin. Fee

Authorized but not issued

Water Bond \$3,477,000

Sewer Bond \$559,405

SHORT TERM BORROWING FY 13 PLAN									
Projects	Principal	Interest	Total						
Miscellaneous	\$ -	\$ 50,000	\$ 50,000						
Total	\$ -	\$ 50,000	\$ 50,000						
DEBT AND INTEREST BUDGET SUMMARY									
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	VOTED	PROPOSED
Principal	2,944,170	2,798,170	3,243,170	3,628,170	3,583,170	3,898,595	4,499,506	4,471,463	4,682,340
Interest	1,630,642	1,530,499	1,880,011	1,803,336	1,633,285	1,589,935	2,174,343	2,259,712	2,065,224
Total	\$4,574,812	\$4,328,669	\$5,123,181	\$5,431,506	\$5,216,455	\$5,488,530	\$6,673,849	\$6,731,175	\$6,747,564