



*Town of*  
**Belmont**  
MASSACHUSETTS



**Fiscal Year 2017 Capital Budget Requests**

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DAVID J. KALE

**ASSISTANT TOWN ADMINISTRATOR**  
PHYLLIS L. MARSHALL

February 29, 2016

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

Attached please find the FY17-FY22 Capital Budget requests for your review, as developed by School and Town Department Heads.

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

The funding contained in the FY17 Submitted Capital Budget allocation totals \$3,020,186 not including funding for enterprise fund capital requests. This amount includes \$1,588,000 to support the Pavement Management Program and \$1,432,186 for pay-as-you-go capital budget items. Overall, the FY17 Capital submission totals \$6,271,412.

As always, please contact us if you need additional information. Thank you for your consideration.

Very truly yours,

David J. Kale  
Town Administrator

FY17-FY22 Capital Budget Request - Capital Discretionary

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Major Capital Equipment Replacement Costs							
<i><b>Highway</b></i>							
Above Ground Mobile Lift	\$ 47,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,800
Sidewalk Maintenance	205,000	210,125	215,378	220,763	226,282	231,939	\$ 1,309,486
Sidewalk Management Program	50,000						\$ 50,000
Sidewalk Vacuum Sweeper	80,000						\$ 80,000
Material Spreader					14,330		\$ 14,330
Sidewalk Tractor	-	169,340	-	169,340	-		\$ 338,680
Snow fighter Conversion	-	44,940	44,940	44,940	-		\$ 134,820
Sidewalk Roller	-	-	15,750	-	-		\$ 15,750
Central Fleet Utility Truck				66,300	-		\$ 66,300
<i><b>Parks</b></i>							
Pickup Truck	-	41,100	-	-		41,100	\$ 82,200
Dump Truck	-	-	-	79,900			\$ 79,900
Chiller Barrel at Skating Rink	-	21,000	-	-			\$ 21,000
Riding Mower	-	73,500	-	-			\$ 73,500
Front End Loader	-	-	82,700	-			\$ 82,700
<i><b>Cemetery</b></i>							
Dump Truck Rehabilitation	12,000	-	-	79,900			\$ 91,900
Backhoe	-	110,000	-	-			\$ 110,000
Pickup Truck	-	-	41,100	-			\$ 41,100
<b>Sub Total</b>	<b>\$ 394,800</b>	<b>\$ 670,005</b>	<b>\$ 399,868</b>	<b>\$ 661,143</b>	<b>\$ 240,612</b>	<b>\$ 273,039</b>	<b>\$ 2,639,466</b>
							2,639,466

FY17-FY22 Capital Budget Request - Capital Discretionary

<b>POLICE DEPARTMENT</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Zetron Station Alerting Software Conversion	\$ 61,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,750
Two Domain Controller Servers	-	-	-	18,000			\$ 18,000
CAD / Records management Server4 & QED	-	-	-	-	25,000		\$ 25,000
Replace Fuel Accounting System	24,000	-	-	-			\$ 24,000
Net Clock System	-	-	28,000	-			\$ 28,000
Replace Network Switches	-	-	24,000				\$ 24,000
Replace Telephone and Radion Logging Recorder	-					16,500	\$ 16,500
<b>Sub Total</b>	<b>\$ 85,750</b>	<b>\$ -</b>	<b>\$ 52,000</b>	<b>\$ 18,000</b>	<b>\$ 25,000</b>	<b>\$ 16,500</b>	<b>\$ 197,250</b>
							197,250
<b>TOWN CLERK</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Election Systems Upgrade	-	68,000	-	-	-	-	\$ 68,000
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>
<b>HEALTH</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Animal Control Van	43,544	-	-	-	-	-	\$ 43,544
<b>Sub Total</b>	<b>\$ 43,544</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>43,544</b>
							43,544
<b>INFORMATION TECHNOLOGY</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Network Construction Services	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -		\$ 250,000
Additional Data Storage Network		90,000				90,000	\$ 180,000
Fiber Network Assessment & Design Services		80,000					\$ 80,000
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 510,000</b>
							510,000

FY17-FY22 Capital Budget Request - Capital Discretionary

<b>LIBRARY</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Boiler Replacement	\$ 80,000						\$ 80,000
Replace Spline Ceiling (phase 1)	42,000						\$ 42,000
Upgrade Fire Alarm System		85,000					\$ 85,000
Replace Gutters		10,000					\$ 10,000
Quiet Study Rooms		45,000					\$ 45,000
Crack, Fill Seal Stripe Parking Lot		20,000					\$ 20,000
Renovate (10) Bathrooms		57,000					\$ 57,000
Upgrade Light Fixtures Throughout		125,000					\$ 125,000
Chiller Rooftop Replacement			200,000				\$ 200,000
Replace Windows And Exterior Doors			250,000				\$ 250,000
Replace/Rebuilt Front Entrance Stairs & Railings (Upper)			32,000				\$ 32,000
Automatic Sprinkler System (wet)				400,000			\$ 400,000
Upgrade/Replace Unit Ventilators				40,000			\$ 40,000
Landscaping Redesign				38,000			\$ 38,000
Building Control System				60,000			\$ 60,000
Replace/Rebuilt Front Entrance Stairs & Railings (Lower)					130,000		\$ 130,000
Repave Parking Lot (storm water, regrading, etc.)					200,000		\$ 200,000
Replace Interior Doors & Hardware					62,500		\$ 62,500
Exterior Masonry & Railing Repairs General					12,500		\$ 12,500
Abatement of Stairwell Tiling & replace with new					18,000		\$ 18,000
<b>Sub Total</b>	<b>\$ 122,000</b>	<b>\$ 342,000</b>	<b>\$ 482,000</b>	<b>\$ 538,000</b>	<b>\$ 423,000</b>	<b>\$ -</b>	<b>\$ 1,907,000</b>
15% Contractor's Overhead	18,300	51,300	72,300	80,700	63,450	-	286,050
10% Contingency	14,030	39,330	55,430	61,870	48,645	-	219,305
	<b>154,330</b>	<b>432,630</b>	<b>609,730</b>	<b>680,570</b>	<b>535,095</b>	<b>-</b>	<b>\$ 2,412,355</b>
							2,412,355
<b>FIRE DEPARTMENT</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Staff Vehicle	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -		110,000
Turn Out Gear	25,000						25,000
*Ambulance Replacement*	166,000	65,000	72,000	72,000	-	-	375,000
*Cardiac Monitor Replacement*	7,000	7,000	-	-	-	-	14,000
Portable Radios	-	-	-	-	120,000		120,000
Replace Squad 1	-	50,000	-	-	-		50,000
Shift Commander's Vehicle	-	-	-	60,000	-		60,000
Replace 2003 Pumper	-	-	-	600,000	-		600,000
<b>Sub Total</b>	<b>\$ 253,000</b>	<b>\$ 177,000</b>	<b>\$ 72,000</b>	<b>\$ 732,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 1,354,000</b>
							\$ 1,354,000
*Prior year appropriations - 1. Rescue Ambulance \$150,000 2.Cardiac Monitor Replacement \$21,000							



FY17-FY22 Capital Budget Request - Capital Discretionary

<b>FACILITIES DEPARTMENT</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Classroom fit out at BHS Mods & Burbank	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Fire Stations Building Envelope Repairs (start balance = \$985K)	463,500						\$ 463,500
DPW Garage Ventilation Improvements	250,000						\$ 250,000
Town/School Security Upgrades Design (Year 3 of 6)	100,000	200,000	200,000	200,000	200,000		\$ 900,000
Winn Brook - Replace Boiler	145,000						\$ 145,000
Butler Cafeteria Flooring - Asbestos & moisture mitigation	63,000						\$ 63,000
School Parking Lot and Sidewalk Paving Management (Yr. 1 of 5)	100,000						\$ 100,000
System Wide Building Envelope - FY15 allowed 133,070	100,000	150,000	150,000	100,000	100,000		\$ 600,000
Purchase Hybrid Box Truck w/charging station to replace 2003 Astro Van	48,000						\$ 48,000
Butler Replace boilers (Year 2 of 2)		-	50,000				\$ 50,000
Butler Replace emergency generator		37,500					\$ 37,500
Burbank Replace boilers (Year 2 of 2)			60,000				\$ 60,000
Winn Brook Replace master clock system		47,598					\$ 47,598
Systemwide univent rebuild/replacement (multiple years)		50,000	50,000	50,000			\$ 150,000
One Ton dump truck to replace Silverado		48,709					\$ 48,709
Higginbottom Pool Resurfacing		50,000					\$ 50,000
Chenery Middle School Resurface Auditorium Stage		30,000					\$ 30,000
Chenery Middle School Stage Equipment Risk Assessment		15,000					\$ 15,000
School parking lot pavement management (Years 2 - 5)		100,000	100,000	100,000	100,000		\$ 400,000
Winn Brook - Replace fire alarm system		158,658					\$ 158,658
Burbank - Site redevelopment study		50,000					\$ 50,000
Chenery - Refinish Gym Floor		60,000					\$ 60,000
Chenery - Upgrade Auditorium Lighting Control System		25,000					\$ 25,000
Facilities Dept. - Replace 2003 Astro Van		23,000					\$ 23,000
<b>Sub Total</b>	<b>\$ 1,374,500</b>	<b>\$ 1,045,465</b>	<b>\$ 610,000</b>	<b>\$ 450,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 3,879,965</b>
							<b>\$ 3,879,965</b>
<b>SCHOOLS</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Town-wide Core Network Switching Equipment	\$ 60,000						60,000
Maple Terrace Sidewalk Installation	38,000						38,000
Modulars-Middle School	1,447,488						1,447,488
Harris Field Press Box Vertical Lift	200,000						200,000
<b>Sub Total</b>	<b>\$ 1,745,488</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,745,488</b>
<b>COMMUNITY DEVELOPMENT</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Road Program (all elements)	\$ 2,122,000	\$ 2,161,790	\$ 2,202,482	\$ 2,244,194	\$ 2,286,947	\$ 2,330,770	\$ 13,348,183
Concord Avenue Parking Lot	98,000						\$ 98,000
<b>Sub Total</b>	<b>\$ 2,220,000</b>	<b>\$ 2,161,790</b>	<b>\$ 2,202,482</b>	<b>\$ 2,244,194</b>	<b>\$ 2,286,947</b>	<b>\$ 2,330,770</b>	<b>\$ 13,446,183</b>
<b>TOTAL</b>	<b>\$ 6,271,412</b>	<b>\$ 4,724,890</b>	<b>\$ 4,071,080</b>	<b>\$ 4,910,907</b>	<b>\$ 3,607,654</b>	<b>\$ 2,710,309</b>	<b>\$ 26,296,251</b>
							<b>\$ 26,296,251</b>

FY17-FY22 Capital Budget Request-Water and Sewer

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
<i>Water Enterprise Charges</i>							
Water main Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Water Main Bond Repayment	719,821	755,812	793,602	833,282	874,946		\$ 3,977,463
Smart Meter Program Phase I & II	500,000	850,000					\$ 1,350,000
<u>Major Capital Equipment Replacement Costs</u>							
<i>Water</i>							
Loader Backhoe	110,000	-	-				\$ 110,000
Emergency Service Van	-	30,500	-				\$ 30,500
Pickup Truck	-	41,100	-				\$ 41,100
Pickup Truck		33,300	33,300				\$ 66,600
Administrative Vehicle	-	-	38,900				\$ 38,900
Dump Truck	-	-	130,305				\$ 130,305
<b>TOTAL</b>	<b>\$ 1,579,821</b>	<b>\$ 1,710,712</b>	<b>\$ 996,107</b>	<b>\$ 833,282</b>	<b>\$ 874,946</b>	<b>\$ -</b>	<b>\$ 5,994,868</b>
							<b>\$ 5,994,868</b>

FY17-FY22 Capital Budget Request - Water and Sewer

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
<i>Sewer Enterprise Charges</i>							
Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,000</b>	<b>-</b>	<b>\$ 195,000</b>
<b>Major Capital Equipment Replacement Costs</b>							
<i>Highway</i>							
Pickup Truck	40,600	-	33,300			41,100	\$ 115,000
Pickup Truck						41,100	\$ 41,100
Replace Rear High Pressure Flushing Unit	138,769						\$ 138,769
Dump Truck Replacement		130,305					\$ 130,305
Dump Truck Replacement		79,900					\$ 79,900
Smart Meter Program Phase I & II	500,000	850,000					\$ 1,350,000
Street Sweeper	-	-	-	187,425			\$ 187,425
Sewer Rodder	-	-	33,700				\$ 33,700
Air Compressor			26,250				\$ 26,250
<b>Sub Total</b>	<b>\$ 679,369</b>	<b>\$ 1,060,205</b>	<b>\$ 93,250</b>	<b>\$ 187,425</b>	<b>\$ 195,000</b>	<b>\$ 82,200</b>	<b>\$ 2,297,449</b>
							2,297,449
<b>COMMUNITY DEVELOPMENT</b>							
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
EPA 308 Outfalls 1, 2 & 10 (DEP) Follow-up Sampling	\$ -	\$ -	\$ -	\$ 40,000			\$ 40,000
Design	80,000						\$ 80,000
Construction	60,000	40,000	40,000		40,000	40,000	\$ 220,000
<b>Sub Total</b>	<b>\$ 140,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 340,000</b>
<i>Sewer and Drain Repairs</i>							
Sewer and Drain CCTV and Design Report	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
Sewer and Drain Design	20,000	20,000	20,000	20,000	20,000	20,000	\$ 120,000
Sewer and Drain Relining and Point Repairs	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,200,000
<b>Sub Total</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>\$ 1,560,000</b>
							\$ 1,560,000
<b>COMMUNITY DEVELOPMENT</b>							
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
<i>Loan Repayments (Debt Service)</i>							
Sewer Bond - FY06	\$ 176,823	\$ 170,427	\$ 161,377	\$ 157,447	\$ 153,577	\$ 149,677	\$ 969,328
DEP CWSRF pt1	446,669	446,172	445,665	445,148	444,620	444,081	\$ 2,672,355
DEP CWSRF pt2	97,171	97,171	97,171	97,171	97,171	97,171	\$ 583,024
MWRA I/I (2012)	111,881	111,881	-				\$ 223,762
CWSRF (2012)	142,508	142,531	142,554	142,577	142,601	142,625	\$ 855,396
<b>Sub Total</b>	<b>\$ 975,052</b>	<b>\$ 968,182</b>	<b>\$ 846,766</b>	<b>\$ 842,343</b>	<b>\$ 837,969</b>	<b>\$ 833,554</b>	<b>\$ 5,303,865</b>
							\$ 5,303,865
<b>TOTAL</b>	<b>\$ 1,654,421</b>	<b>\$ 2,028,387</b>	<b>\$ 940,016</b>	<b>\$ 1,029,768</b>	<b>\$ 1,032,969</b>	<b>\$ 915,754</b>	<b>\$ 7,601,314</b>
							\$ 7,601,314



# *Town of Belmont*

## Department of Public Works

### Memo

**To:** Capital Budget Committee

**From:** Jay Marcotte MPA, Director

**Date:** March 4, 2016

**Re:** Supplemental Information for the FY17 DPW Highway, Recreation, Parks and Cemetery Capital Requests

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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, and 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 FY2017:

1. Highway Division – Above Ground Mobile Lift - \$47,800

Replace a 1990 – Above Ground Lift

- Life Expectancy – Approximate 20 year life expectancy
- 3 - year maintenance cost – n/a
- Mileage – n/a
- Use (daily or weekly) – daily

2. Cemetery Division – Rehabilitation of a 2008 19,000 GVW Dump Truck (#116) - \$12,000

Rehabilitation of a 2008 19,000 GVW Dump Truck (#116) - \$12,000

- Life Expectancy – Extending the useful life by 5-8 years
- 3 - year maintenance cost - \$4,362
- Mileage – 14,977
- Use (daily or weekly) – Daily

3. Highway Division – Sidewalk Maintenance - \$205,000

Sidewalk repair is one of the most common requests from residents and businesses. DPW has over 1,000 requests for repair and we have estimated that a minimum of \$150,000 annually is needed for at least ten years to significantly reduce the backlog.

- Life expectancy – 25 to 75 years
- 3-year maintenance cost – n/a
- Mileage – n/a
- Use – (daily or weekly) – daily

4. Highway Division –Sidewalk Management Program \$50,000

Similar to the current pavement management program, a consultant that specializes in such programs will conduct a town wide rating assessment on all sidewalks and wheel chair ramps. This rating assessment will prioritize the conditions and layout a schedule based on funding for the Highway Division to use for sidewalk maintenance and upkeep.

- Life expectancy – N/A
- 3-year maintenance cost – N/A
- Mileage – N/A
- Use – (daily or weekly) – N/A

5. Highway Division – Sidewalk Vacuum Sweeper - \$80,000

The intent of this unit is to properly clean and maintain sidewalks in the high use areas of Belmont, which includes the new Belmont Center, Waverly Square and Cushing Square areas.

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



*Town of Belmont*  
Department of Public Works

Memo

**To:** Capital Budget Committee

**From:** Jay Marcotte, Director

**Date:** January 21, 2016

**Re:** FY17 DPW Highway and Recreation, Parks & Cemetery Capital Requests

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**DPW CBC REQUEST FOR FY 2017 FROM GENERAL FUND**

1. WHAT IS THE PROJECT/ITEM –

**Highway Division – Heavy Equipment above ground mobile lift**

- a. New proposal **No**
- 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 **No**

2. REASON FOR THE REQUEST –

**Needed to lift newer and heavier equipment within the fleet.**

3. COST - **\$47,800**

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

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

#### 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 2016**

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

- a. Is this a one-time purchase, or will it need to be replaced in the future?  
**Approximate 10-20 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 CBC REQUEST FOR FY 2017 FROM GENERAL FUND**

1. WHAT IS THE PROJECT/ITEM –

**Cemetery Division – Re-furbish existing Dump Truck**

New proposal **No**

- a. Replacement for something already existing **Upgrading existing piece of equipment**
  - 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) **State Bid**
  - iii. Additional enhancement for something existing **Yes - 2008 Ford-550 Dump Truck to be modified**

2. REASON FOR THE REQUEST –

To extend the useful life of the equipment

7. COST **\$12,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State Bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets?
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **Yes, initially due to the unit being modified and updated**
  - 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? **No**
- 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**
  - iii. If so, have the bid specs been written? **Yes**
- d. When do you plan to bid this? **July 2016**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one-time purchase, or will it need to be replaced in the future?  
**This modification will extend the useful life of the equipment and estimated 5 - 8 years.**

6. FUNDING

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

## DPW CBC REQUEST FOR FY 2017 FROM GENERAL FUND

### 1. WHAT IS THE PROJECT/ITEM

#### **Highway Division – Sidewalk Maintenance**

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

### 2. REASON FOR THE REQUEST –

**Sidewalk repair is one of the most common requests from residents and businesses. DPW has over 1,000 requests for repair and we have estimated that a minimum of \$150,000 annually is needed for at least ten years to significantly reduce the backlog.**

### 3. COST **\$205,000**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Annual bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No.**
  - ii. Will operating costs increase/decrease? Please be specific. **Sustained reinvestment in the infrastructure will improve the quality of Town assets and control long-term costs.**
  - 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? **Ongoing during the construction season**

- d. Can the project be phased? **n/a**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **June 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one-time purchase, or will it need to be replaced in the future?  
**Varies but generally 25 to 75 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 and Operating Budget**

**From:** [Santoro, Michael](#)  
**To:** [Castro, Glen](#)  
**Subject:** RE: FY16 Completed Sidewalks and Streets  
**Date:** Thursday, March 03, 2016 4:07:48 PM

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Hi Glenn,

The completed sidewalks for FY16 were: Coolidge Rd. (entire both sides of the street and two handicap ramps.) Cross St. (from Channing Rd. to Broad St. both sides)  
The streets would come from Community Development.

*Thank you,  
Michael A. Santoro  
Town of Belmont  
Assistant Director of Public Works  
Tel: 617-993-2680  
Fax: 617-993-2681*

*Please be advised that the Town of Belmont and the Office of the Secretary of State for the Commonwealth of Massachusetts have determined that all e-mail content is considered a public record.*

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**From:** Castro, Glen  
**Sent:** Thursday, March 03, 2016 2:57 PM  
**To:** Santoro, Michael  
**Subject:** FY16 Completed Sidewalks and Streets  
**Importance:** High

Hi Mike,

If you would kindly email me the FY16 completed sidewalks and streets, I am finalizing capital budget requests for David's review this afternoon.

Thanks,  
Glen

**DPW CBC REQUEST FOR FY 2017 FROM GENERAL FUND**

1. WHAT IS THE PROJECT/ITEM

**Highway Division – Town-wide Sidewalk and Wheelchair Ramp asset Management Program**

- d. New proposal - **Yes**
- e. 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) **n/a**
- f. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –

**To identify and prioritize the Town of Belmont’s current sidewalk conditions. Then to use this data as a benchmark coinciding with annual funding levels, maximize where and how much sidewalk can be repaired/replaced each year.**

3. COST **\$50,000**

- d. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Cost Estimate**
- e. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- f. What effect will this have on future operating budgets? **Possible 3-5 year updates**
  - i. Will there be an increase/decrease in staffing as a result of this? **No.**
  - ii. Will operating costs increase/decrease? Please be specific. **Sustained reinvestment in the infrastructure will improve the quality of Town assets and control long-term costs.**
  - 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

- b. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- c. 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?
- d. How long will it take to complete the project? **Ongoing during the construction season**
- e. Can the project be phased? **n/a**

- i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- f. Does the project need to be bid? **No**
  - i. If so, have the bid specs been written?
- f. When do you plan to bid this? **Fall 2016**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one-time purchase, or will it need to be replaced in the future?  
**There will need to be 3-5 year program updates that could cost \$3K - \$5K per update.**

6. FUNDING

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

## DPW CBC REQUEST FOR FY 2017 FROM GENERAL FUND

### 1. WHAT IS THE PROJECT/ITEM –

#### **Highway Division – Sidewalk Vacuum/Sweeper Unit**

- d. New proposal **Yes**
- e. 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) **n/a**
- f. Additional enhancement for something existing **No**

### 2. REASON FOR THE REQUEST –

#### **Needed to vacuum/sweep the new sidewalks in the business areas**

### 3. COST - \$80,000

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- c. What effect will this have on future operating budgets? **None**
  - i. Will there be an increase/decrease in staffing as a result of this? **No**
  - ii. Will operating costs increase/decrease? Please be specific. **n/a**
  - 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? **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).
- e. Does the project need to be bid? **Existing State bids will be utilized**
  - iii. If so, have the bid specs been written? **Yes**
- d. When do you plan to bid this? **July 2016**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one-time purchase, or will it need to be replaced in the future?  
**This modification will extend the useful life of the equipment and estimated 5 - 8 years.**

6. FUNDING

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



# *Town of Belmont*

## Department of Public Works

### Memo

**To:** Capital Budget Committee

**From:** Jay Marcotte MPA, Director

**Date:** February 19, 2016

**Re:** Supplemental Information for the FY17 DPW Water and Sewer Capital Requests

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Since the Water and Sewer budgets are supported by Enterprise Funds I have submitted this separate supplemental 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, and 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 2017 Water and Sewer Enterprise Fund requests:

#### **Water Program (Water Division)**

1. Replace 1989 JCB Loader Backhoe- \$110,000

The request is to replace a 1989 Loader Backhoe.

Life Expectancy – 15-20 years

- 3 - year maintenance cost - \$6,290
- Mileage/Hours – 8,054
- Use (daily or weekly) – Daily

## 2. Water System Improvement Program - \$250,000

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 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. Water System Improvement Program Bond Repayment - \$719,821 (FY17 debt service)

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

## 4. Smart Meter Replacement Program - \$500,000 (Phase I)

The Water and Sewer Division is seeking to upgrade the current Automatic Meter Reading (AMR) system with an Advanced Meter Infrastructure (AMI) system. This upgrade to our system is part of our maintenance and upkeep schedule and will allow for instant consumption reads, leak detection, efficiencies in billing and customer access to their account.

- Life Expectancy – 15-20 years
- 3 - year maintenance cost – N/A
- Mileage/Hours – N/A
- Use (daily or weekly) – Daily

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

- Replace a 2008 1 Ton Pick-Up Truck (#21)- \$41,100  
The request is to replace a 2008 1Ton Pick-Up truck.
- Life Expectancy – 8 years
- 3 - year maintenance cost - \$3,513
- Mileage – 76,959
- Use (daily or weekly) – Daily

#### 2. Replace a 2002 Rear High Pressure Flushing Unit (#26R) - \$138,769

The request is to replace a 2002 Rear High Pressure Flushing Unit

- Life Expectancy – 10 years
- 3 - year maintenance cost - \$8,059
- Mileage/Hours – 1247 Hours
- Use (daily or weekly) – Varies -- Daily

#### 3. Smart Meter Replacement Program - \$500,000 (Phase I)

The Water and Sewer Division is seeking to upgrade the current Automatic Meter Reading (AMR) system with an Advanced Meter Infrastructure (AMI) system. This upgrade to our system is part of our maintenance and upkeep schedule and will allow for instant consumption reads, leak detection, efficiencies in billing and customer access to their account.

- Life Expectancy – 15-20 years
- 3 - year maintenance cost – N/A
- Mileage/Hours – N/A
- Use (daily or weekly) – Daily



# *Town of Belmont*

## Department of Public Works

### Memo

**To:** Capital Budget Committee

**From:** Jay Marcotte, Director

**Date:** January 21, 2016

**Re:** FY 2017 DPW Water and Sewer Capital Request from Enterprise Funds

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#### **DPW CBC REQUEST FOR FY 17 FROM WATER ENTERPRISE FUND**

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

#### 2. REASON FOR THE REQUEST –

**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 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 \$250,000

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

### 4. TIMING OF PROJECT

- g. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- h. 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?
- i. How long will it take to complete the project? **6-8 months**
- j. 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).
- k. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**  
When do you plan to bid this? **Spring 2016**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

1. 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

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



## **DPW CBC REQUEST FOR FY17 FROM WATER ENTERPRISE FUND**

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

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

### 2. REASON FOR THE REQUEST

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

### 3. COST - **\$719,821 (FY 17 debt service)**

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

#### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **6-8 months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **Spring 2016**

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

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

#### 6. FUNDING

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

## **DPW CBC REQUEST FOR FY 17 FROM WATER ENTERPRISE FUND**

1. WHAT IS THE PROJECT/ITEM – **Loader Backhoe**
  - a. New proposal **No**
  - b. Replacement for something already existing **Yes**
    - i. If a replacement, year existing item was purchased. **2001**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
  - c. Additional enhancement for something existing **No**
  
2. REASON FOR THE REQUEST - **Routine replacement of a 1989 JCB Loader Backhoe**
  
3. COST - **\$110,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
  - c. What effect will this have on future operating budgets? **None**
    - i. Will there be an increase/decrease in staffing as a result of this? **No**
    - ii. Will operating costs increase/decrease? Please be specific. **No**
    - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **No**
    - v. If so, has that been included in your operating budget?
    - vi. Are there ongoing maintenance contracts required for this item? **No**
    - vii. If so, has that been included in your operating budget?
  
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? **Utilize state bid**
    - i. If so, have the bid specs been written? **Yes**
    - ii. When do you plan to bid this? **July 2016**

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?) **Enterprise Fund**

## **DPW CBC REQUEST FOR FY 17 FROM WATER ENTERPRISE FUND**

1. WHAT IS THE PROJECT/ITEM – **Smart Meter Replacement Program Phase I**
  - d. New proposal **YES**
  - e. Replacement for something already existing
    - iii. If a replacement, year existing item was purchased.
    - iv. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - f. Additional enhancement for something existing **YES**
  
2. REASON FOR THE REQUEST –**Upgrade meter reading system for both Water and Sewer Enterprise Funds. Funds will be split 50/50 and funded through two (2) fiscal years using retained earnings from the Water and Sewer Enterprise Funds.**
  
3. COST - **\$500,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
  - c. What effect will this have on future operating budgets? **N/A**
    - 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. **N/A**
    - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **No**
    - v. If so, has that been included in your operating budget?
    - vi. Are there ongoing maintenance contracts required for this item? **Yes, through Belmont Municipal Light**
    - vii. 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? **This is the first phase of 2, implementation will start in FY18**
  - 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? **18- 24 months**
  - d. Can the project be phased? **YES**
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
  - e. Does the project need to be bid? **Utilize state bid**
    - i. If so, have the bid specs been written? **Yes**

ii. When do you plan to bid this? **July 2017**

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 15-20 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?) **Enterprise Fund**

**DPW CBC REQUEST FOR FY 17 FROM SEWER ENTERPRISE FUND**

1. WHAT IS THE PROJECT/ITEM – **Replace 2008 Chevy Silverado Pick-up Truck**
- g. New proposal **No**
  - h. Replacement for something already existing **Yes**
    - v. If a replacement, year existing item was purchased. **2007**
    - vi. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
  - i. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 2008 Pick-up Truck**

3. COST - **\$41,100**

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

4. TIMING OF PROJECT

- g. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- h. 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?
- i. How long will it take to complete the project? **Six months**
- j. 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).
- k. Does the project need to be bid? **Utilize state bid**
  - i. If so, have the bid specs been written? **Yes**
  - ii. When do you plan to bid this? **July 2016**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

1. Is this a one-time purchase, or will it need to be replaced in the future?  
**Replacement with an approximate 8 year life expectancy.**

6. FUNDING

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



**DPW CBC REQUEST FOR FY 17 FROM SEWER ENTERPRISE FUND**

**1. WHAT IS THE PROJECT/ITEM – Replace 2002 SRECO High Pressure Flushing Unit (mounted on an existing 2002 International cab & chassis)**

- j. New proposal **No**
- k. Replacement for something already existing **Yes**
  - vii. If a replacement, year existing item was purchased. **2002**
  - viii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **No**
- l. Additional enhancement for something existing **No**

**2. REASON FOR THE REQUEST - Routine replacement of a High Pressure Flushing Unit**

**COST - \$138,769**

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

**3. TIMING OF PROJECT -**

- i. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- ii. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
- iii. If yes, when do you plan to do that?
- iv. How long will it take to complete the project? **Six months**
- v. Can the project be phased? **No**
- vi. If so, please address the advantages and disadvantages
- vii. 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).
- viii. Does the project need to be bid? **Utilize state bid**
- ix. If so, have the bid specs been written? **Yes**
- x. When do you plan to bid this? **July 2016**

4. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

5. FUNDING

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

**DPW CBC REQUEST FOR FY 17 FROM SEWER ENTERPRISE FUND**

1. WHAT IS THE PROJECT/ITEM – **Smart Meter Replacement Program Phase I**
  - a. New proposal **YES**
  - b. Replacement for something already existing
  - c. If a replacement, year existing item was purchased.
  - d. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
  - e. Additional enhancement for something existing **YES**
  
2. REASON FOR THE REQUEST –**Upgrade meter reading system for both Water and Sewer Enterprise Funds. Funds will be split 50/50 and funded through two (2) fiscal years using retained earnings from the Water and Sewer Enterprise Funds.**
  
3. COST - **\$500,000**
  - s. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
  - t. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
  - u. What effect will this have on future operating budgets? **N/A**
    - 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. **N/A**
    - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **No**
    - v. If so, has that been included in your operating budget?
    - vi. Are there ongoing maintenance contracts required for this item? **Yes, through Belmont Municipal Light**
    - vii. 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? **This is the first phase of 2, implementation will start in FY18**
  - 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? **18- 24 months**
  - d. Can the project be phased? **YES**
    - i. If so, please address the advantages and disadvantages
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
  - e. Does the project need to be bid? **Utilize state bid**
    - i. If so, have the bid specs been written? **Yes**

ii. When do you plan to bid this? **July 2017**

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 15-20 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?) **Enterprise Fund**

TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY17  
 CAPITAL OUTLAY DETAIL

FUND: CAPITAL  
 PROGRAM: DEPARTMENT OF PUBLIC WORKS

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM
<b>HWY</b> Above Ground Mobile Lift #116 19,000 GVW Dump Truck	1	R	1	\$47,800	\$47,800	\$0	\$47,800		
<b>CEM</b> Rehab	2	R	1	\$12,000	\$12,000	\$0	\$12,000		
<b>HWY</b> Sidewalk Maintenance	3	R	1	\$205,000	\$205,000	\$0	\$205,000		
<b>HWY</b> Sidewalk Management Program	4	R	1	\$50,000	\$50,000	\$0	\$50,000		
<b>HWY</b> Sidewalk Vacuum Sweeper	6	R	1	\$80,000	\$80,000	\$0	\$80,000		
					\$0	\$0	\$0		
					\$0	\$0	\$0		
					\$0	\$0	\$0		
					\$0	\$0	\$0		
<b>TOTALS</b>					<b>\$394,800</b>	<b>\$0</b>	<b>\$394,800</b>		

TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY17  
 CAPITAL OUTLAY DETAIL

FUND: WATER ENTERPRISE  
 PROGRAM: DPW - WATER DIVISION

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM	ADOPTED BDGT
Water Main Replacement	1	R	1	\$250,000	\$250,000	\$0	\$250,000			
Water Main Bond Repayment	2	R	1	\$719,821	\$719,821	\$0	\$719,821			
#86 Loader Backhoe	3	R	1	\$110,000	\$110,000	\$0	\$110,000			
Smart Meter Program - Phase I	4	R	1	\$500,000	\$500,000	\$0	\$500,000			
					\$0	\$0	\$0			
					\$0	\$0	\$0			
<b>TOTALS</b>					<b>\$1,579,821</b>	<b>\$0</b>	<b>\$1,579,821</b>			

TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY17  
 CAPITAL OUTLAY DETAIL

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

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM	ADOPTED BDGT
#21, 1 Ton Pick Up Truck	1	R	1	\$41,100	\$41,100	\$500	\$40,600			
#26, Replace Rear High Pressure Flushing Unit	2	R	1	\$138,769	\$138,769	\$0	\$138,769			
Smart Meter Program - Phase I	3	R	1	\$500,000	\$500,000	\$0	\$500,000			

<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>
Heavy Equipment Above Ground Mobile Lift (C) HWY \$ 47,800		#34 - Snowfighter Conversion (C) HWY \$ 44,940		#32 - Snowfighter Conversion (C) HWY \$ 44,940		#36 - Snowfighter Conversion (C) HWY \$ 44,940		#74 - 9' Material Spreader (C) HWY \$ 14,330		(C) HWY \$ -	
Sidewalk Maintenance (C) HWY \$ 205,000		Sidewalk Maintenance (C) HWY \$ 210,125		Sidewalk Maintenance (C) HWY \$ 215,378		Sidewalk Maintenance (C) HWY \$ 220,763		Sidewalk Maintenance (C) HWY \$ 226,282		Sidewalk Maintenance (C) HWY \$ 231,939	
Sidewalk Management Program (C) HWY \$ 50,000		#43 - Sidewalk Tractor (C) HWY \$ 169,340		#62 - 1.5 Ton Sidewalk Roller (C) HWY \$ 15,750		#6 Central Fleet Utility Truck (C) HWY \$ 66,300		(C) HWY \$ -		(C) HWY \$ -	
Sidewalk Vacuum Machine (C) HWY \$ 80,000		(C) HWY \$ -		(C) HWY \$ -		#40 - Sidewalk Tractor (C) HWY \$ 169,340		(C) HWY \$ -		(C) HWY \$ -	
(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -	



<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>
(C)	PKS	#103 - 1 Ton 4WD Pickup Truck (C)	PKS	#108 - Small Front End Loader (C)	PKS	#106 - 19,000 GVW Dump Truck (C)	PKS	(C)	PKS	#104 - 1 Ton 4WD Pickup Truck (C)	PKS
\$ -		\$ 41,100		\$ 82,700		\$ 79,900				\$ 41,100	
(C)	PKS	Toro 16 Foot Cut Riding Mower (C)	PKS	(C)	PKS	(C)	PKS	(C)	PKS	(C)	PKS
\$ -		\$ 73,500		\$ -		\$ -		\$ -		\$ -	
(C)	PKS	Chiller Barrel @ Skating Rink (C)	PKS	(C)	PKS	(C)	PKS	(C)	PKS	(C)	PKS
\$ -		\$ 21,000		\$ -		\$ -		\$ -		\$ -	
(C)	REC	(C)	REC	(C)	REC	(C)	REC	(C)	REC	(C)	REC
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
#116 - 19,000 GVW Dump Truck (C)	CEM	#120 - Loader Backhoe (C)	CEM	#117 - 1 Ton 4WD Pick Up (C)	CEM	#119 - 19,000 GVW Dump Truck (C)	CEM	(C)	CEM	(C)	CEM
\$ 12,000		\$ 110,000		\$ 41,100		\$ 79,900		\$ -		\$ -	
	CEM		CEM		CEM		CEM		CEM		CEM
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
\$ 382,800	HWY	\$ 424,405	HWY	\$ 276,068	HWY	\$ 501,343	HWY	\$ 240,612	HWY	\$ 231,939	HWY
\$ -	PKS	\$ 135,600	PKS	\$ 82,700	PKS	\$ 79,900	PKS	\$ -	PKS	\$ 41,100	PKS
\$ -	REC	\$ -	REC	\$ -	REC	\$ -	REC	\$ -	REC	\$ -	REC
\$ 12,000	CEM	\$ 110,000	CEM	\$ 41,100	CEM	\$ 79,900	CEM	\$ -	CEM	\$ -	CEM
\$ 394,800		\$ 670,005		\$ 399,868		\$ 661,143		\$ 240,612		\$ 273,039	

<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>
#21 - 1 Ton Pick Up Truck (SE) HWY \$ 41,100		#18 - 37,00 GVW Dump Truck (SE) HWY \$ 130,305		Air Compressor (SE) HWY \$ 26,250		#30 - Street Sweeper (SE) HWY \$ 187,425		#23 Front End Loader (SE) HWY \$ 195,000		#4 - 1 Ton 4WD Pickup Truck (SE) HWY \$ 41,100	
#26 - Replace Rear High Pressure Flushing Unit (SE) HWY \$ 138,769		#9 - 19,000 GVW Dump Truck (SE) HWY \$ 79,900		#3 - 1/2 Ton Pick Up Truck (SE) HWY \$ 33,300		(SE) HWY \$ -		(SE) HWY \$ -		#7 - 1 Ton 4WD Pickup Truck (SE) HWY \$ 41,100	
Smart Meter Program Phase I (SE) HWY \$ 500,000		Smart Meter Program Phase II (SE) HWY \$ 850,000		#53 Sewer Rodder (SE) HWY \$ 33,700		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
\$ 679,869		\$ 1,060,205		\$ 93,250		\$ 187,425		\$ 195,000		\$ 82,200	

<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>
Water Main Replacement (WE) <b>WTR</b>		Water Main Replacement (WE) <b>WTR</b>		Water Main Replacement (WE) <b>WTR</b>		Water Main Replacement (WE) <b>WTR</b>		Water Main Replacement (WE) <b>WTR</b>		Water Main Replacement (WE) <b>WTR</b>	
\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -	
Water Main Bond Repayment (WE) <b>WTR</b>		Water Main Bond Repayment (WE) <b>WTR</b>		Water Main Bond Repayment (WE) <b>WTR</b>		Water Main Bond Repayment (WE) <b>WTR</b>		Water Main Bond Repayment (WE) <b>WTR</b>		Water Main Bond Repayment (WE) <b>WTR</b>	
\$ 719,821		\$ 755,812		\$ 793,602		\$ 833,282		\$ 874,946			
#86 - Loader Backhoe (WE) <b>WTR</b>		#82 - 1 Ton Pick Up Truck Replacement (WE) <b>WTR</b>		Administrative Vehicle (WE) <b>WTR</b>							
\$ 110,000		\$ 41,100		\$ 38,900		\$ -		\$ -		\$ -	
Smart Meter Program Phase I (WE) <b>WTR</b>		Smart Meter Program Phase II (WE) <b>WTR</b>		#78 - 1/2 Ton Pick Up Replacement (WE) <b>WTR</b>							
\$ 500,000		\$ 850,000		\$ 33,300		\$ -		\$ -		\$ -	
		#81 - 1/2 Ton Pick Up Truck Replacement (WE) <b>WTR</b>		#84 - 37,000 GVW Dump Truck (WE) <b>WTR</b>							
\$ -		\$ 33,300		\$ 130,305		\$ -		\$ -		\$ -	
		#80 - Emergency Service Van (WE) <b>WTR</b>									
\$ -		\$ 30,500		\$ -		\$ -		\$ -		\$ -	
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
\$ 1,579,821		\$ 1,710,712		\$ 996,107		\$ 833,282		\$ 874,946		\$ -	

<b>DIVISION</b>	<b>ITEM</b>	<b>EXPECTED LIFE (YEARS)</b>	<b>ESTIMATED REPLACEMENT COST</b>
<b>HWY</b>	Administrative Vehicle	8	\$ 38,900
<b>HWY</b>	Pickup Truck 3/4 ton 2 WD	8	\$ 29,100
<b>HWY</b>	Pickup Truck 3/4 ton 4 WD	8	\$ 33,300
<b>HWY</b>	Pickup Truck 1 ton 4 WD	8	\$ 41,100
<b>HWY</b>	Utility Truck 4 WD	8	\$ 66,300
<b>HWY</b>	19,000 GVW 4X4 Dump Truck	8	\$ 79,900
<b>HWY</b>	37,000 GVW Dump Truck	15	\$ 130,305
<b>HWY</b>	Street Sweeper	8	\$ 187,425
<b>HWY</b>	Front End Loader	15	\$ 195,000
<b>HWY</b>	Backhoe Machine	15	\$ 110,000
<b>HWY</b>	Air Compressor without wheels	15	\$ 16,400
<b>HWY</b>	Air Compressor with wheels	15	\$ 26,250
<b>HWY</b>	Sidewalk Tractor	20	\$ 169,340
<b>HWY</b>	Sewer Rodder	15	\$ 33,700
<b>HWY</b>	Brush Chipper	15	\$ 30,600
<b>HWY</b>	Snowfighter Conversion	10	\$ 44,940
<b>HWY</b>	9' Material Spreader w/Central Hydraulics	18	\$ 14,330
<b>HWY</b>	10' Material Spreader w/ central hydraulics	12	\$ 25,360
<b>HWY</b>	High Pressure Pipe Cleaner / Vactor	15	\$ 300,000
<b>HWY</b>	Skid Steer Loader	15	\$ 45,150
<b>HWY</b>	Trailer	15	\$ 7,350
<b>HWY</b>	Roller	20	\$ 15,000
<b>HWY</b>	Leaf Picker	20	\$ -
<b>HWY</b>	3CY Trailer Mounted Asphalt Hot Box	7	\$ 42,525
<b>HWY</b>	Sidewalk Snowblower	12	\$ 87,000
<b>PKS</b>	Pick-up Truck 1 ton 4WD	8	\$ 41,100
<b>PKS</b>	Toro Ground Lawnmower 16' cut	8	\$ 73,500

<b>DIVISION</b>	<b>ITEM</b>	<b>EXPECTED LIFE (YEARS)</b>	<b>ESTIMATED REPLACEMENT COST</b>
<b>PKS</b>	19,000 GVW 4X4 Dump Truck	8	\$ 79,900
<b>PKS</b>	Utility Tractor Diesel	10	\$ 82,700
<b>PKS</b>	Infield Machine Super Rake 3WD	7	\$ 19,950
<b>PKS</b>	Riding & Push Mower	6	\$ 13,000
<b>PKS</b>	John Deere Gator Machine	10	\$ 11,550
<b>CEM</b>	Pick-up Truck 1 ton 4WD	8	\$ 41,100
<b>CEM</b>	19,000 GVW 4X4 Dump Truck	8	\$ 79,900
<b>CEM</b>	Riding & Push Mower	6	\$ 13,650
<b>CEM</b>	Backhoe Machine	15	\$ 110,000
<b>WTR</b>	1 Emergency Van	10	\$ 30,500
<b>WTR</b>	Utility Truck 4 WD	8	\$ 66,300
<b>WTR</b>	Closed Utility Truck 4 WD	10	\$ 75,000
<b>WTR</b>	Administrative Vehicle	8	\$ 38,900
<b>WTR</b>	Pickup Truck 3/4 ton 4 WD	8	\$ 33,300
<b>WTR</b>	Backhoe/Loader Machine	15	\$ 110,000
<b>WTR</b>	37,000 GVW Dump Truck	15	\$ 130,305
<b>WTR</b>	Pickup Truck 1 ton 4 WD	8	\$ 41,100
<b>WTR</b>	Air Compressor w/Wheels	15	\$ 50,000
<b>WTR</b>	Light Tower	20	\$ 12,000

Vehicle #	Miles	Hours	Fund
4	64,686	7,423	General
7	72,687	4,749	General
11	30,153	4,324	General
110	62,016	No hour meter	General
25	31,412	8,806	Sewer Enterprise



RICHARD J. McLAUGHLIN  
CHIEF OF POLICE

## TOWN OF BELMONT

460 CONCORD AVENUE  
P.O. BOX 130  
BELMONT, MASSACHUSETTS 02478-0002

### POLICE DEPARTMENT



TELEPHONE  
(617) 484-1215

To: Ms. Anne Marie Mahoney, Chair  
And Members of Capital Budget Committee

From: Police Chief Richard J. McLaughlin

Date: February 19, 2016

Subject: Capital Budget Request for FY 2017

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#### 1. Project/Item – Zetron System (**Priority #1**)

A. New Proposal – No (**Radio System Replacement Project**)

B. Replacement of existing equipment – Replacement of hard wired units that were installed at the fire stations in the 1990s.

- i. Existing component was purchased in 1990s.
- ii. End life of hardware – no reuse

C. Additional enhancement for something existing – Yes

The Zetron System, Fire Station Alerting System, is used to notify the Stations for fire and medical calls. This system also has the capability to track the status of each fire unit. The system also provides dispatch with the capability to open and close some of the overhead doors at the fire station. This feature becomes necessary when fire companies working in Belmont on Mutual Aid calls need to enter and exit the fire station.

2. Reason for the Request – The upgrade will replace the control units in dispatch and upgrades to the units at the fire stations will include a new IP based system.

3. Cost - \$ 61,750

- a. Written and verbal quotes. State bid pricing
- b. Estimates and quotes from January 2016
- c. Effect on future operating budgets

- i. No change in staffing
- ii. After initial warranty period on hardware there may be a change in annual maintenance agreements in the operating budget.
- iii. Any needed training, if any, will be provided as part of the



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### POLICE DEPARTMENT



TELEPHONE  
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RICHARD J. MCLAUGHLIN  
CHIEF OF POLICE

system upgrade.

- iv. No additional licenses
- v. No Additional Impact.

#### 4. Timing of Project

- a. No additional work prior to upgrade.
- b. No other approvals
- c. 3 – 4 months from purchase order issue
- d. No phasing
- e. No bidding required, hardware will be purchased from the state contract.

#### 5. Life Expectancy

- a. Hardware life expectancy is 7 to 10 years and will need to be replaced or upgraded at that time.

#### 6. Funding

- a. Bonding – No
- b. No grants available
- c. Original purchase was in the 1990s capital budget





RICHARD J. McLAUGHLIN  
CHIEF OF POLICE

## TOWN OF BELMONT

460 CONCORD AVENUE  
P.O. BOX 130  
BELMONT, MASSACHUSETTS 02478-0002

### POLICE DEPARTMENT



TELEPHONE  
(617) 484-1215

To: Ms. Anne Marie Mahoney, Chair  
And Members of Capital Budget Committee

From: Police Chief Richard J. McLaughlin

Date: February 19, 2016

Subject: Capital Budget Request for FY 2017

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1. Project/Item – Replacement of Fuel Accounting System (**Priority #2**)

- A. New Proposal – Yes
- B. Replacement of existing equipment – Replacement of the gasoline accounting system
  - i. Existing component was purchased in 1995
  - ii. End of Life - No reuse
- C. Additional enhancement for something existing – No

2. Reason for the Request – The manufacturer of the gasoline accounting system currently in use is no longer in business and the hardware is beyond the expected life-span. It runs on a DOS based computer that has been running since 1995. Parts availability is limited and new replacement parts are not being made.

3. Cost - \$ 24,000

- a. Verbal and written quotes
- b. Estimates and from January 2016
- c. Effect on future operating budgets
  - i. No change in staffing
  - ii. No Change
  - iii. Any needed training will be included in the hardware installation
  - iv. No additional licenses
  - v. No additional impact

4. Timing of Project



## TOWN OF BELMONT

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### POLICE DEPARTMENT



TELEPHONE  
(617) 484-1215

RICHARD J. MCLAUGHLIN  
CHIEF OF POLICE

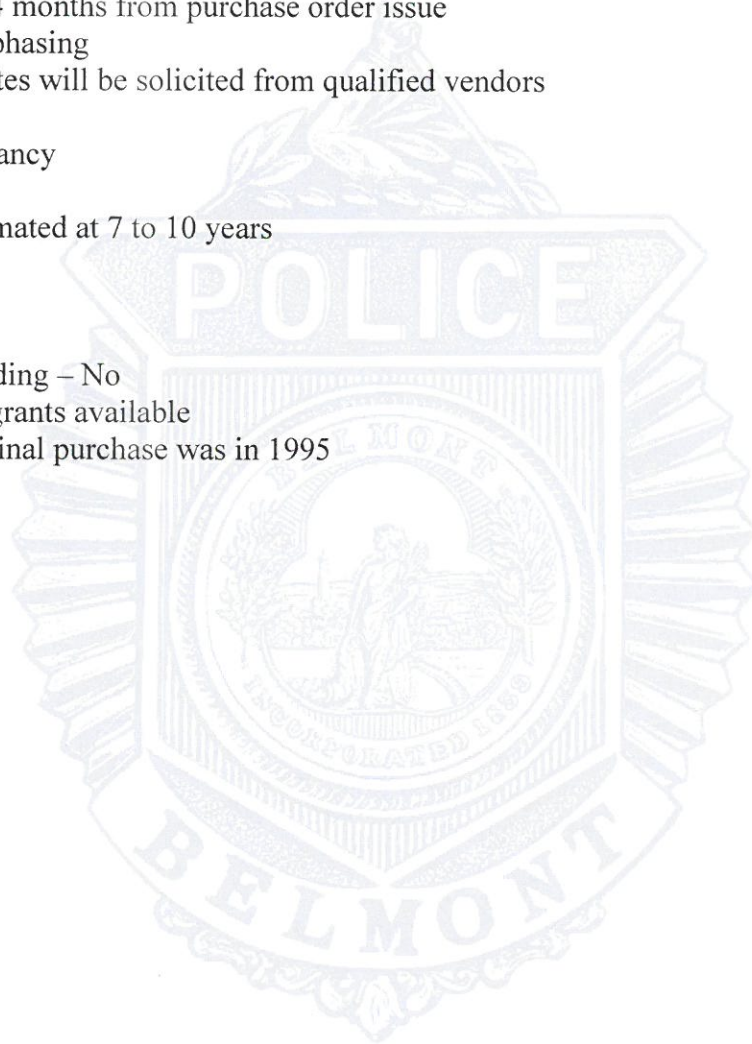
- a. No additional work prior to upgrade.
- b. No other approvals
- c. 3 – 4 months from purchase order issue
- d. No phasing
- e. Quotes will be solicited from qualified vendors

#### 5. Life Expectancy

- a. Estimated at 7 to 10 years

#### 6. Funding

- a. Bonding – No
- b. No grants available
- c. Original purchase was in 1995





**FY 2019**

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

This request is to replace the network time synchronization unit, it was purchased in Fiscal 2005 and is used to synchronize the times on the network, radio console, CAD system and fire box receiving system.

**Replace Network Switches \$24,000**

This request is to replace the network switches that connect all the computer equipment in the Police Station they were last replaced in Fiscal 2012

**FY2020**

**Replacement of Police Domain Controller Servers \$18,000.**

This request is to replace the 2 Police network domain controller servers. The current servers were purchased in 2013 and will no longer eligible for a maintenance agreement.

**FY2021**

**Replacement of CAD/RMS Server \$25,000.**

This request is to replace our Computer Aided Dispatch and Records Management Server, it was last replaced in Fiscal 2015

<b>BELMONT TOWN CLERK - FIVE YEAR PLAN</b>												
<b>Capital Requests</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>							
<b>Election Systems Upgrade</b>		\$ 68,000										
<b>Total</b>	<b>\$ -</b>	<b>\$ 68,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>							
<p>Election systems, also known as optical scan voting machines, for Belmont's eight voting precincts must be certified by the Secretary of the Commonwealth before deployment. Two new systems have recently received that certification. Belmont's current nine voting machines, Accu-vote systems, were purchased in 1998 for \$79,760 and have a remaining useful life of up to five years. . Replacement costs for each Accu-vote with one of the two newly certified election systems, is approximately \$7000 per machine. One machine per precinct and the consolidation/replacement machine, totaling nine, plus ballot boxes, software integration with our GEMS elections reporting system, education and support.</p> <p>Replacement of the current equipment must occur before the accuracy and integrity of the current system fails. Replacement Costs per vendor of certified systems.</p> <p>The plan to deploy the new machines, if approved, is timed the fall/spring of FY2018, in anticipation of the Town &amp; State Election cycle preceding the 2020 Presidential cycle to ensure familiarity, accurate performance and positive results.</p> <p>Frequency of replacement: approximately every 20 years.</p> <p>Requestor: Ellen O'Brien Cushman, Town Clerk</p>												

DEPARTMENT OF HEALTH

**Angela Braun, R.S.**  
DIRECTOR OF HEALTH

Telephone (617) 993-2720  
Fascimile (617) 993-2721  
abraun@belmont-ma.gov



**BOARD OF HEALTH**  
DAVID B. ALPER, D.P.M.  
DONNA S. DAVID, R.N., M.N.  
DEIRDRE HOUTMEYERS, R.N., M.S.

P.O. BOX 56, 19 MOORE STREET  
BELMONT, MASSACHUSETTS 02478

January 11, 2016

FY 2017 CAPITAL BUDGET REQUEST

1. Item: Animal Control Vehicle

This request is for replacement of the existing Animal Control Officer (ACO) vehicle. The existing ACO vehicle was purchased in 2005 and can be traded in towards the purchase of a new vehicle. The new vehicle being requested is a Ford F150 XL four wheel drive super cab with an ACO Kennel Unit.

2. Reason for the Request

The current Animal Control Vehicle, a 2005 Chevy Astro van is over ten (10) years old, has 56,160 miles on the odometer and is subject to extremely heavy use. This vehicle is used by the Animal Control Officer (ACO) at least five days a week (and more often when called in on emergencies), to patrol the town of Belmont to include areas such as Rock Meadow, the cemeteries, construction sites, private dirt roads, and the McLean campus. His average monthly mileage is 400. As part of his duties, the ACO 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.

The current ACO van is outdated. It is showing extensive wear and tear and is generating increased maintenance and repair costs. Costs over the past three (3) years total \$2,586.63. The van has been in the shop for service a lot this past year resulting in the ACO using his personal vehicle. Expenses have also increased due to mileage reimbursements. Expenses and repair costs will continue to escalate according to the Town Shop Foreman. There is no back up vehicle available and no suitable substitute within the town fleet. The van gets 12 miles per gallon city driving and the ACO reports that he cannot use the vehicle to drive on the highway due to safety concerns. If the current vehicle is not replaced during FY 17 the Health Department budget will be adversely impacted by the increased maintenance costs. There also may be safety issues associated with drivability. If in fact there is a catastrophic failure or repair necessary for this vehicle, the mission of the ACO is compromised and he cannot provide mandated service to the Town.

The Health Department has only one other vehicle in its inventory, a 2002 Ford Explorer which was repurposed from the DPW fleet in 2013 and is used by the Director and Assistant Director for environmental inspections. The Health Department vehicles cannot be shared with other Departments. The ACO van is equipped with specific animal control equipment that has to stay

in the vehicle and can only be used by the ACO, and must to be available to him 24/7. The inspection vehicle is shared interdepartmentally and is not available for additional use.

### 3. COST- \$ 43,543.62

The cost was arrived from a recent request for a bid from MHQ. The Health Department requests that the van be replaced by a Ford F-150 with a cab and several animal control accessories. All accessories from the existing vehicle that can still be used will be utilized in the new vehicle. The current estimate (attached) is dated January 11, 2016, for \$46,626.62. Some of the extra items that are not necessary were eliminated, and there will be at least a \$500 trade in value for the van, creating a cost of \$43,543.62. It is important to note that the American Aluminum Drop In ACO Unit can be reused on a second truck after the 10-15 year life of the new truck.

There will be no staffing changes as the result of this request, no need for additional training, and no need for additional licenses. Operating costs will decrease. Fuel costs will be reduced because the new vehicle will be more fuel efficient, maintenance cost will be less for several years because the vehicle is new and will also be under warranty, and the ACO will not have to claim mileage for the use of his vehicle for extended periods of time while the existing vehicle is in the shop for repairs. There are no ongoing maintenance contracts required for this item.

### 4. TIMING OF PROJECT

The Health Department Director will work with the Manager of the Town Fleet to obtain the most financially responsible, most affordable bid for the implementation of this purchase in a timely manner. Approvals from other groups or Departments are not necessary for this replacement.

### 5. LIFE EXPECTANCY OF THIS ITEM

Historically, replacement of the ACO vehicle is every ten years. I have been informed that this new updated truck could be expected to last up to 15 years.

### 6. FUNDING

There are no grants or reimbursements available for this purchase. The existing ACO vehicle was acquired through the capital improvement process for FY 2005.



January 11, 2016

Belmont Animal Control  
Attn : Michael Santoro

617.993.2680 phone  
cell  
[msantoro@belmont-ma.gov](mailto:msantoro@belmont-ma.gov) e-mail

Please find below a quote for a **Ford F150 Crew Cab 4WD Pickup** per the **Plymouth County**  
**Commissioner's Contract # PCC 15-16-17**. M.G.L. c.30B applies to the procurement of all commodities quoted. Contract items

have been collectively purchased pursuant to M.G.L. c.30B sec. 1c and M.G.L. c.7 sec 22B. The governmental body is responsible to determine the applicability of M.G.L. c30B to off contract items, including but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec. 1c and M.G.L. c.7 sec. 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c 30B sec. 1c and M.G.L. c.7 sec. 22B or any M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

F150 Pickup 4 x 2 - Regular cab	\$ 19,300.00 ✓	100A
4 Wheel Drive	\$ 2,750.00 ✓	
Crew Cab (full 4 door) - with 5' 6" bed	\$ 4,100.00 ✓	W1E
6.5" Bed for Crew Cab (4x4)	\$ 1,675.00 ✓	157"
Color : Any Standard Factory Color	no charge ✓	
5.0L V8 Gasoline Engine w/Automatic Transmission	Incl. w/157" WB ✓	99F / 446
Air conditioning	included ✓	
(5) all terrain tires	included ✓	
40/20/40 Vinyl Split Bench Seat	included ✓	
Vinyl Flooring	included ✓	AS
Power windows, door locks, & power mirrors CC	included ✓	
Heated mirrors	<del>1,115.00</del>	
Electronic shift 4WD	290.00	
Factory Cab Steps	included	
Rear View Camera (req. 85a Pwr. Equip. Group)	240.00	18B
Setina Front Steel Partition (8S)	240.00	76C
Setina Rear Door Window Bars (for use with OEM Door Pannels)	635.00	
American Aluminum (or equal) Drop In ACO Unit for Pickup	245.00	
- Similar to Billerica but with the following changes/additions	10,795.00	BM96S
- Single Rear Compartment @ tailgate		
- PetStep Folding Ramp included		
- Swinging Divider Door on Side Compartments (allows for pass through if desired)		
Interior night dome (red/white) above center front console	55.00	
Whelen Wig Wag headlight flasher	<del>88.00</del>	
Whelen ION Surface Mount LED Warning Lights (2 pair) grille	840.00	IONSV1A
Whelen Liberty II LED Lightbar - fully populated w/TDs & Alleys	1,624.00	Amber

\*\*\* Continued On Page 2 \*\*\*





\*\*\* Continued From Page 1 \*\*\*

Whelen PCC10W Switch Box to control warning equipment	155.00	
Whelen M6ZC LED Worklights (1 pair) rear of ACO Insert	690.00	clear
Whelen M6AC LED Warning Lights on rear of ACO Insert	395.00	amber
RhinoLiner Spray On Bedliner	525.00	
Havis Communications Console (C2410) with Trackmount	415.00	
Havis Flip Up Style Arm Rest	95.00	
Havis Dual Internal Cup Holder	40.00	
Havis CAP1395 Open Accessory Pocket	69.62	
Window vent shades (4 piece)	<del>75.00</del>	
MHQ Labor Install (1) Cust. Supplied Two-Way Radio	<del>175.00</del>	
<b>Net Investment :</b>	<b>\$ 46,626.62</b>	

Sincerely,

Shawn Daoust  
Account Manager - Greater Boston Region

44,043.62

trade ?  
value - 500<sup>00</sup>

43,543.62

January 11, 2016

TO: Capital Budget Committee

FROM: David Petto, IT Director Town of Belmont

RE: Information Technology Capital Budget 5 Year Projection

The Town Information Technology Department has no Capital request for FY2017.

The following Departments are submitting CB Technology Requests for FY2017:

- Police: Replacement File/DB Server and Backup System.
- Facilities: Phase III related to the upgrade of the Town Security System.
- School Technology: Network Core Switch/Router for High School  
(Final/Phase III of Network Core Upgrade).

I have reviewed the above requests and fully support them.

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

<b>Fiscal Year</b>	<b>FY2018</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
<b>Item</b>	1. Additional Data Storage Network	2. Fiber Network Assessment & Design Services.	Network Construction Services.	Network Construction Services.	None	Additional Data Storage Network
<b>Description</b>	Capacity Increase for Electronic File Storage.	Phase I Fiber Hub Move.	Phase II Fiber Hub Move.	Phase III Fiber Hub Move.	None	Capacity Increase for Electronic File Storage.
<b>Estimated Cost</b>	\$90,000.00	\$80,000.00	\$125,000.00	\$125,000.00	None	\$90,000.00
<b>Total</b>	<b>\$170,000.00</b>		<b>\$125,000.00</b>	<b>\$125,000.00</b>	<b>0</b>	<b>\$90,000.00</b>

- FY2018
1. Additional data storage is anticipated based on current growth and the implementation of a Document Storage System.
  2. This request and the subsequent requests for FY2019 and FY2020 are related to the disposition of the Old Light Building at 450 Concord Avenue and the completion of the new Power Substation at Flanders Road.  
The building at 450 Concord Avenue houses one of the two main hubs for the Town Fiber Network and Power Substation #1. Decommissioning of Substation #1 will begin shortly after the new Flanders Road Substation is completed later in FY2017.
- Without the Fiber Hub at 450 Concord Avenue the following Town, School and Public Safety Systems will not function:
- a. Computer.
  - b. Phone.
  - c. Security.
  - d. Radio.
- Any sale or reconstruction of this building will require moving the fiber hub. This process is a multi-year project and needs to start no less than 3 years before sale or reconstruction of the building.
- Therefore, these requests are moving targets and are incorporated here as placeholders to be considered in conjunction with decisions made by the Belmont Light Department, 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.
- FY2019      See item 2 above.
- FY2020      See item 2 above.
- FY2021      No Capital Budget request is anticipated this year.
- FY2022      Additional data storage is anticipated based on current File System growth.

# CAPITAL PROJECT REQUEST BELMONT PUBLIC LIBRARY

## Priority project #1 – Boiler Replacement

### A. THE BASIC PROJECT

1. What is the project? **Replacement of one 50 year old, 65% efficient steam boiler and heat exchanger to be replaced with a condensing 93+% water boiler.**
2. Where would it be located? (see location G below) **In existing Library boiler room.**
3. What is the estimated cost? **\$80,000.**
  - a. How recent is the currently available estimate? **November 2015.**
  - b. How was the currently available estimate derived? **Cost estimate is based upon recent quotes and completed projects for similarly sized replacements, and in coordination with Facilities staff.**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Belmont Facilities Department**
3. Who would use the completed project? **Library staff and patrons**
4.
  - a. By class or group.
  - b. Estimated numbers (how estimated.) – **200k+ estimated visits.**
5. Who has to agree to authorize the project (see funding and location, items F and G below.) – **Belmont Board of Library Trustees and Public Facilities Board.**
6. Who, as a practical matter, has to cooperate to get the project completed? **Library staff and Belmont Facilities Department.**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2016 to allow for procurement, contractor schedule and have the boiler in the off-season.**
4. How long will it take to complete the project and what are the important milestones along the way? **3 Months estimated from bid through substantial completion. Milestones: Project design, public procurement with bid award process is approximately two months, substantial completion consisting of boiler start-up is another 2-4 weeks.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **A boiler failure would prevent the Library from being occupied, force an emergency purchase at potentially greater cost without benefit of proper design, and create environmental conditions perhaps harmful to the collection, (e.g. frozen pipe break).**
6. With what other project or projects should this project be coordinated? **Replacement of 2<sup>nd</sup> floor spline ceiling.**
  - A. Why? **A new ceiling would prevent the existing, extensive heat loss that occurs, allowing for a smaller, less expensive boiler, and saving significantly on energy/fuel costs.**
  - B. How; precede, simultaneous, succeed? **Boiler work in the off-season, and having the projects not proximal to each other within the building, allows us flexibility in performing the ceiling replacement, either before, during or after. However there is**

**ample room to run the existing boiler in parallel and cut over to the new even during the heating season if necessary.**

7. What is the life of the project? **35 years.**
8. Can the project be phased or broken into sub-projects? **Phasing is not applicable, it's a single, moderately sized boiler.**
  - a. How? (or why not?)
  - b. What are the advantages and disadvantages of phasing? Each sub-project 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 sub-project?

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Maintenance and energy costs would be reduced, conservatively, by \$5,500 annually.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
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. – **Maintenance costs will be reduced by at least 50%. Additionally occupant and patron comfort will be improved. The net gain would be in the thousands.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **The existing boiler has forced the Library to close 9 times in the past year, effecting revenue. A catastrophic failure is a fair to high potential and would resulted in an extended closure.**
3. How was the project proposal determined? **Age and condition of boiler.**
4. What alternatives have not yet been considered? **None – no alternatives**

**F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee**
2. Can this project be legally bonded? **Yes.**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Yes**
  - a. What are they? **National Grid project incentives**
  - b. How much might be realized from them? **\$3-5,000**
  - c. Who must consent or make the grant? **Belmont Facilities Dept. will submit, incentives are prescriptive**
  - 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? **Funds are limited and can be depleted by the end of the calendar**

**year, however it normally would not be an issue unless accomplished late in the year.**

- e. What other requirements are imposed by the grant or reimbursement process?  
**Detail project with annual use, amounts are prescriptive per the utilities program.**

**G. LOCATION [Numbering below?]**

1. Has the proposed location for the project been chosen? **Yes, Belmont Public Library**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? **N/A**
5. How recent is that estimate and how was it derived? **November 2015. Cost estimate is based upon recent quotes and completed projects for similarly sized replacements, and in coordination with Facilities staff.**
6. What issues, besides control and price, if any, does the proposed location present? **None.**

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

# CAPITAL PROJECT REQUEST BELMONT PUBLIC LIBRARY

## Priority project #2 – Replacement of Spline Ceiling – Phase 1

### A. THE BASIC PROJECT

1. What is the project? **Replacement of existing spline ceiling with new, hard surface ceiling to enclose and allow for insulation of a majority of the upper floor to the Library**
2. Where would it be located? (see location G below) **2<sup>nd</sup> floor of the Main Library**
3. What is the estimated cost? **\$42,000.**
  - a. How recent is the currently available estimate? **November 2015.**
  - b. How was the currently available estimate derived? **Cost estimate is based upon labor and material costs projects for similar work, and in coordination with Facilities staff.**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Belmont Facilities Department**
3. Who would use the completed project? **Library staff and patrons**
4.
  - a. By class or group.
  - b. Estimated numbers (how estimated.) – **200k+ estimated visits.**
5. Who has to agree to authorize the project (see funding and location, items F and G below.) – **Belmont Board of Library Trustees and Public Facilities Board.**
6. Who, as a practical matter, has to cooperate to get the project completed? **Library staff and Belmont Facilities Department.**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2016 to allow for procurement, contractor schedule but can be coordinated with and adapted to Library schedule**
4. How long will it take to complete the project and what are the important milestones along the way? **4 Months estimated from bid to completion. Milestones: Project design, public procurement with bid award process is approximately two months, substantial completion consisting of a phasing of 2 weeks for each building wing to accommodate the actively occupied space.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **A tremendous amount of heat and cooling loss occurs through this ¼” ceiling to the open attic above. This makes creating a stable environment for the book collection as well as occupants, impossible.**
6. With what other project or projects should this project be coordinated? **Replacement of hot water boiler.**
  - a. Why? **A new ceiling would prevent the existing, extensive heat loss that occurs, allowing for a smaller, less expensive boiler, and saving significantly on energy/fuel costs. [Coordinate formatting]**
  - b. How; precede, simultaneous, succeed? **Boiler work in the off-season, and having the projects not proximal to each other within the building, allows us flexibility in performing the ceiling replacement, either before, during or after.**

7. What is the life of the project? **Indefinite.**
8. Can the project be phased or broken into subprojects? **Yes and phasing may occur but within the project scope to minimize disruption.**
  - a. How? (or why not?) **One wing at a time would be isolated to allow for this invasive work, so as not to disrupt the greater Library and its programs.**
  - b. What are the advantages and disadvantages of phasing? 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? **A significant area of the Library ceiling is spline, however there the intent here is to address that area which has unconditioned attic above to address the air infiltration and heat loss which is occurring. Other areas will be addressed with later phases.**

#### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **Energy costs would be reduced, conservatively, by \$2,500 annually.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
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. – **Occasionally every ceiling requires entry and a spline construction is notorious in that it rarely can be replaced easily or properly making for broken and misaligned tiles, altogether requiring more effort and labor, with a poor result.**

#### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **Many aged, discolored and broken tiles provide a poor aesthetic in the space and the above mentioned cost and complexity.**
2. What are the problems with the current method of accomplishing those functions? **A 50 year old, impractical and inefficient architectural element that does not meet current demands.**
3. How was the project proposal determined? **Age and condition as well building envelope requirements.**
4. What alternatives have not yet been considered? **None – no alternatives**

#### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee**
2. Can this project be legally bonded? **Yes.**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Yes**
  - a. What are they? **National Grid project incentives**
  - b. How much might be realized from them? **\$3-5000**
  - c. Who must consent or make the grant? **Belmont Facilities Dept. will submit, incentives are prescriptive**
  - 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? **Funds are limited and can be depleted by the end of the calendar year, however it normally would not be an issue unless accomplished late in the year.**

- e. What other requirements are imposed by the grant or reimbursement process? **Detail project with annual use, amounts are prescriptive per the utilities program.**

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes, Belmont Public Library**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? **N/A**
5. How recent is that estimate and how was it derived? **November 2015. Cost estimate is based upon recent customary costs per square foot for similar work, and in coordination with Facilities staff.**
6. What issues, besides control and price, if any, does the proposed location present? **None.**

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

<b>Belmont Public Library</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>TOTAL</b>
Boiler Replacement	80,000					80,000
Replace Spline Ceiling (phase 1)	42,000					42,000
Upgrade Fire Alarm System		85,000				85,000
Replace Gutters		10,000				10,000
Quiet Study Rooms		45,000				45,000
Crack, Fill Seal Stripe Parking Lot		20,000				20,000
Renovate (10) Bathrooms		57,000				57,000
Upgrade Light Fixtures Throughout		125,000				125,000
Chiller Rooftop Replacement			200,000			200,000
Replace Windows And Exterior Doors			250,000			250,000
Replace/Rebuilt Front Entrance Stairs & Railings (Upper)			32,000			32,000
Automatic Sprinkler System (wet)				400,000		400,000
Upgrade/Replace Unit Ventalators				40,000		40,000
Landscaping Redesign				38,000		38,000
Building Control System				60,000		60,000
Replace/Rebuilt Front Entrance Stairs & Railings (Lower)					130,000	130,000
Repave Parking Lot (storm water, regrading, etc.)					200,000	200,000
Replace Interior Doors & Hardware					62,500	62,500
Exterior Masonry & Railing Repairs General					12,500	12,500
Abatement of Stairwell Tiling & replace with new					18,000	18,000
	\$ 122,000	\$ 342,000	\$ 482,000	\$ 538,000	\$ 423,000	\$ 1,907,000



DAVID L. FRIZZELL  
CHIEF OF DEPARTMENT

## BELMONT FIRE DEPARTMENT

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Mr. David Kale  
Town Administrator  
Town Hall  
Belmont, Massachusetts 02478

February 8, 2016

RE: Fire Department Capital Budget request for FY 2017 and capital needs report.

Dear Mr. Kale:

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

The Fire Department has taken each project and reviewed it. The attached report will hopefully answer the questions for the Capital Budget Committee. There are no new requests for Fiscal Year 2016.

### **FY2017 Request**

1. Staff Vehicle and equipment	\$ 55,000
2. Turnout Gear Replacement	\$ 25,000
3. Ambulance Replacement	\$316,000
4. EMS Equipment Replacement (from EMS Revenues)	\$ 7,000

I am available to discuss the future Fire Department Capital Budget requests, with the Capital Budget Committee. If you need additional information please feel free to contact Assistant Chief Davison or myself.

Sincerely,

David L. Frizzell  
Chief of Department

**BELMONT**  
**FIRE DEPARTMENT**  
**CAPITAL BUDGET**  
**NEEDS ASSESSMENT**  
**FY 2017**  
**&**  
**BEYOND**

**Report Completed by the Belmont Fire Department Staff  
January 2016**

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

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

### **Thinking Outside the Box**

The Fire Department, as well as the Town, must creatively think of ways to accomplish our goals while maintaining fiscal responsibility. The Department has also reviewed each of the projects on the list. This review has allowed us to make some changes to the schedule for replacement. As you may recall the CBC initiated a lease program in FY2012 that assisted the Department in receiving funding for a major portion of its Capital Budget. More recently the purchase of the Ladder Truck and Engine were bonded to spread the cost of these items out over many fiscal years.

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

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

### **Update on Current Projects**

Currently, the Department is in the process of administering our FY2015 and FY2016 Capital Budget programs. We continue the annual appropriation to the EMS Equipment Replacement Account, established as part of the Advanced Life Support program. There is no action to report by the Department.

### **Shift Commander's Response Vehicle FY2015**

This project is almost complete. This project became very complicated as the vehicle being disposed of had to be disposed of early due to a transmission issue. Compounding the issue was the current Shift Commander's response vehicle was supposed to be reassigned to the Training Division yet it caught on fire and was totaled by the insurance company. This resulted in us obtaining a new Shift Commander's Response Vehicle along with a new vehicle for the Training Division.

### **Portable Radio Replacement FY2016**

Town meeting approved the expenditure of \$98,000 for the acquisition of portable radios for the Department. This project came in approximately \$4,500 over the original estimate. Funds from the operating budget were used to make up the deficit. The radios have been purchased and have recently been delivered. They await programming by the State and for training on their use before they can be deployed.

## **FISCAL YEAR 2017 NEEDS**

### **Staff Vehicle Replacement**

The Department needs to replace a 2007 vehicle. The events of the past year have demonstrated the urgent need to replace and maintain our vehicles. The recent loss of two vehicles and the lack of a spare vehicle meant the Department's operations were compromised for a considerable amount of time. The Department needs a spare staff vehicle to be used when other vehicles are getting maintenance and during large scale responses. The current 2007 Vehicle would be retained as a spare. The cost of the vehicle and equipment is \$55,000

### **Turnout Gear Replacement**

Approximately half the Department's current turnout gear (personal protective equipment or PPE) was purchased through a Federal Grant in 2008. The National Fire Protection Association NFPA 1851: "Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting" now dictates the length of service turnout gear or "protective ensemble" can remain in service. Although NFPA 1851 has been around for a number of years its application has been left up to an individual department. More recently, the 10 year life limit, on turnout gear, has been enforced by national and State organizations. Currently, the Massachusetts Firefighting Academy will not allow a participant to attend training if their turnout gear is out of compliance which includes being more than 10 years old. This means that approximately 25 sets of gear will fall out of compliance in 2018.

In addition to the more stringent application of NFPA 1851 there is a pressing need to "decontaminate" turnout gear after an incident rather than bringing those contaminants into the fire stations or more importantly a resident's home. This requires the Department to clean the gear as soon as possible. We do not have sufficient "spare" gear to outfit the members of the Department with a second or reserve set to allow for decontamination in a timely manner. Most departments, if they do not already issue two sets of turnout gear, are moving in that direction. This too will become a reality for Belmont to insure members will always have decontaminated "clean" gear to respond to incidents.

The plan is to replace 20 sets of turnout gear in FY2017 with 10 sets funded from the Capital Budget. Although this is one year ahead of the 2018 expiration date, earlier replacement will allow for us to extend its useful life. The 2008 gear will then be sent out to be cleaned, inspected, and in a sense, recertified. This gear will then become a "reserve" set of gear for the firefighters. This reserve set will only be used when the primary set is being decontaminated.

The cost for each set of turnout gear is \$2,500. The cost to purchase 10 sets of gear is \$25,000.

## Ambulance Replacement

The Department's primary ambulance will be five years old in FY 2017. It is estimated that the cost of the new ambulance will be \$275,000 with an unanticipated additional cost of \$41,000 for the new State mandated stretcher and crash protection system required as of July 2015. This brings the total project cost to \$316,000. The Town has made plans for this replacement by already appropriating \$150,000 for this project.

## EMS Equipment Replacement Fund

The Department has elevated its level of ambulance service to Advanced Life Support (ALS). As part of the increase in service there will be an increase the amount the Town is able to charge a patient for the ALS care. Those increased fees will result in additional revenue to the Town. As part of this new endeavor, the Town must make sure there is a plan in place to replace both the ambulance and EMS equipment like the Cardiac Monitor. The sum of \$57,000 is needed to ensure there are sufficient funds for equipment replacement. The funding for this appropriation comes from Ambulance revenue and placed in an account for the replacement of the required equipment. \$50,000 will be used in FY17 for the purchase of the ambulance and \$7,000 will be appropriated to the cardiac monitor replacement account.

## Spill Response Trailer \$25,000

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



## Summary

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

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



<b>Fire Department Capital Budget</b>					
Fiscal Year	Priority	Item	Current Cost	Need	Notes
<b>2009</b>		Spill response trailer	\$25,000	Urgent	Environmental Mitigation
		<b>Unfunded Total</b>	<b>\$25,000</b>		
<b>2017</b>					
2017	High	Staff Vehicle	\$55,000		
2017	High	Turnout Gear PPE Replacement	\$45,000		
2017	High	Rescue Ambulance	\$316,000		Funded from Various Sources
2017	High	EMS Equipment Replacement Fund	\$7,000		From EMS Revenue
<b>2017</b>		<b>TOTAL</b>	<b>\$403,000</b>		<b>(\$207,000 from EMS Accounts and Revenue)</b>
<b>2018</b>					
2018		Ambulance Replacement Year 1 of 5	\$65,000		From EMS Revenue
2018		Cardiac Monitor Replacement	\$35,000		\$7,000 from EMS Revenue \$28,000 from EMS Equipment Replacement
2018		Replace Staff Vehicle	\$55,000		11 year old vehicle
2018		Replace Squad 1 (1999 Ford)	\$50,000		
<b>2018</b>		<b>TOTAL</b>	<b>\$205,000</b>		<b>(\$ 100,000 from EMS Accounts)</b>
<b>2019</b>					
2019		Ambulance and EMS Equipment Replacement	\$72,000		From EMS Revenue

<b>2019</b>		<b>TOTAL</b>	<b>\$72,000</b>		<b>(\$72,000 from EMS Accounts)</b>
2020		Ambulance and EMS Equipment Replacement	\$72,000		From EMS Revenue
2020		Replace Shift Commander's Response vehicle	\$60,000		
2020		Replace 2003 Pumper	\$600,000		
<b>2020</b>		<b>TOTAL</b>	<b>\$732,000</b>		<b>(\$72,000 from EMS Accounts)</b>
<b>2021</b>		Portable Radio Replacement	\$120,000		
<b>2021</b>		<b>Total</b>	<b>\$120,000</b>		
<b>2029</b>		Replace 2014 Ladder Truck	\$1,000,000		
<i><b>Bold Italicized is prior unfunded request</b></i>					

## **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 2018 & 2019.

### **FY2018**

There are two projects planned for this fiscal year. The first is the replacement of one of the Department's cardiac monitors used by the paramedics. Funds for this replacement have been allocated, from ambulance revenues, during the preceding fiscal years. The second project is to replace "Squad 1" a 1999 Ford Cab and Chassis.

### **FY2019**

The only planned Capital request is to fund the ongoing EMS equipment replacement.

# **FIRE DEPARTMENT FLEET VEHICLE REPORT January 2015**

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

Vehicles are broken up into different categories. Large apparatus response vehicles are engines and ladder trucks. These vehicles are the most expensive but generally are in "front line" service responding to calls for 10 to 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 2014 Emergency One E-Max Typhoon 1250 GPM pumper. It has 5549 miles and 504 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from the Headquarters Station on Trapelo Road. It is anticipated to go into service in February of 2015. Repair costs for 2015 were \$631.

**Engine 2** is a 2005 Emergency One Typhoon 1250 GPM pumper. It has 50,487 miles and 6165 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from Station 2 in Belmont Center. Repair costs for 2010 were \$3457, 2011 were \$9,704, 2012 were \$10,255, 2013 were \$4,036, 2014 were \$6116, and 2015 were \$19,865.

**Engine 3** is a 2007 International Emergency One 1000 GPM pumper. It has 8663 miles and 1025 hours. This piece of apparatus is used when one of the primary engines. 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 Station 2 in Belmont Center. Repair costs for 2011 \$397, 2012 were \$505, 2013 were \$379, for 2014 were \$453, and for 2015 were \$1,388.

**Engine 4** is a 2003 Emergency One Typhoon 1250 GPM pumper. It has 64,398 miles and 7938 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 Fire Headquarters on Trapelo Road. Repair cost for 2010 were \$13,037, 2011 were \$15,341, 2012 were \$6,943, 2013 were \$2,403, 2014 were \$12,517, and for 2015 were \$15,494.

**Ladder 1** is 2014 Emergency One 110' Ladder truck. It has 3399 miles and 364 hours of operation. This truck went in service in the spring of 2015. This piece of apparatus is used 24 hours a day as a primary response ladder truck. In addition to the ladders, this truck carries all of the extrication and rescue equipment. This vehicle responds from Station 2 in Belmont Center. Repairs for 2015 were \$221.

**Ladder 2** is a 1999 Emergency One 110' Ladder truck. It has 62,516 miles (hour meter out of service). This piece of apparatus is used when the primary Ladder Truck is out of service, or when needed for special details. This vehicle is equipped and ready for response from Station 2 in Belmont Center. Repair costs for 2010 were \$7059, for 2011 were \$27,240, 2012 were \$24,128, 2013 were \$12,360, 2014 were \$14,896, and for 2015 were \$16,563.

**Rescue 1.** is a 2012 Ford Horton Ambulance. It has 45,089 miles. This vehicle is used 24 hours a day as the primary response ambulance. The Rescue responds to both EMS and fire calls. This vehicle is staffed with two firefighter EMT's and responds from the Headquarters Station. Repair costs for 2012 were \$704, 2013 were \$1,409, 2014 were \$2291, and for 2015 were \$4,403..

**Rescue 2** is a 2007 GMC Horton Ambulance. It has 76,402 miles. This vehicle is ready for response from Fire Headquarters on Trapelo Road and is often staffed as an additional ambulance, during storms, from Station 2 in Belmont Center. Repair costs for 2011 were \$7,934, 2012 were \$4,526, 2013 were \$3,635, 2014 were \$2441, and for 2015 were \$718.

**Car 1** This 2013 Ford Interceptor Utility with 31,769 miles. This vehicle is assigned to and used by the Chief of Department for Department business and to maintain an on-call availability. It is outfitted with response equipment and responds to emergencies as required. This vehicle, along with the Chief, is available to respond 24 hours a day. Repair cost for 2013 were \$1,271, and repair costs for 2014 were \$762 and for 2015 were \$977.

**Car 2** is a 2007 Ford Explorer with 30,552 miles. This vehicle is assigned to and used by the Assistant Chief of Department for Department business and to maintain an on-call availability. It is outfitted with response equipment and responds to emergencies as required. This vehicle, along with the Assistant Chief, is available to respond 24 hours a day. Repair costs for 2011 were \$26.70, 2012 were \$348, 2013 were \$78, 2014 were \$1,366.58, and for 2015 were 28.18.

**Car 3** Is a 2015 Ford Expedition with miles 1839. This vehicle was purchased new in 2015

**Car 4** is a 2007 (purchased in 2006) Ford Expedition with 59,826 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 \$1,292, 2012 were \$192, 2013 were \$105, 2014 were \$59.85, and for 2015 were \$6,300\*. \*(Due to Car 3's fire this vehicle was outfitted with additional emergency lighting equipment and reflective graphics and used by the Shift Commanders for a period of a few months. The unanticipated cost for this work was \$5,800).

**Car 5** is a 2015 Ford F150 Pickup truck with 437 miles. This vehicle was obtained after the 2009 Chevy Tahoe (former Car 3) was totaled in a fire. This vehicle is new to the fleet but has incurred almost \$16,000 of expenses in 2015, out of the repair and maintenance budget, due to the shortfall in the insurance proceeds needed to acquire and outfit the vehicle..

**Squad 1** is a 1999 Ford F-450 truck with 45,115 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, 2012 were \$507, 2013 were \$57, 2014 were \$256, and for 2015 were \$1,053.

### **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 14 motorized vehicles and 3 trailers. Of the 14 motorized vehicles there are 6 pieces of major apparatus, 2 ambulances, 5 cars and 1 utility truck.

**A. THE BASIC PROJECT**

1. What is the project? **Fire Staff Vehicle**
2. Where would it be located? (see location G below) **Fire Headquarters**
3. What is the estimated cost? **\$55,00**
  - a. How recent is the currently available estimate? **December 2015**
  - b. How was the currently available estimate derived? **Current Bids & Dealer's assistance**

**B. PERSONS INVOLVED**

1. Who is the sponsor of the project? **Fire Department**
2. Who, specifically, would supervise the project? **Chief Frizzell**
3. Who would use the completed project? **Fire Department**
  - a. By class or group.
  - b. Estimated numbers (how estimated.)
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.) **Town Administrator, Selectmen, Warrant Committee, Capital Budget Committee, Town Meeting.**
5. Who, as a practical matter, has to cooperate to get the project completed? **See above**

**C. TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **Ready for implementation for arrival in late 2016 or early 2017**
2. If not, what remains to be done before the project is undertaken? **Specifications, bidding, and outfitting.**
3. When does the sponsor propose that the project be undertaken, and why? **Project will replace a 10 year old vehicle and 10 year old vehicle will become the spare.**
4. How long will it take to complete the project and what are the important milestones along the way? **It will take 4-6 months to complete the project**
5. What are the consequences of delay? Denial? (see alternatives below.) **If project is delayed it will increase the operational and maintenance costs and will continue to run handicapped as we do not have a spare vehicle.**
6. With what other project or projects should this project be coordinated? **None**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **10 years total.**
8. Can the project be phased or broken into subprojects? **No**
  - a. How? (or why not?) **Only a single vehicle which must be purchased at a single time.**
  - b. What are the advantages and disadvantages of phasing?
  - 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?

#### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **Increased repair and operating expenses. Long term impact on increased operating and repair expenses.**
2. Who will be responsible for this project once it is completed? **Fire Department**
3. Will this project result in an increase? or decrease? In personnel. **No change**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **No significant change in overall Department maintenance costs**

#### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **Town supplies emergency response vehicles.**
2. What are the problems with the current method of accomplishing those functions? **No issues other than age and dependability of the vehicle.**
3. How was the project proposal determined? **Age of vehicle in emergency response.**
4. What alternatives have not yet been considered? **No known alternatives for vehicles equipped to provide emergency response.**

#### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget. Historically funded from Capital Budget.**
2. Can this project be legally bonded? **unknown**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **No**
  - a. What are they?
  - b. How much might they yield on an annual basis?
4. What would be involved in implementing them? Are grants or reimbursements available for any part(s) of this project? **No**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?



**G. LOCATION**

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

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

# CAPITAL PROJECT TEMPLATE

## A. THE BASIC PROJECT

1. What is the project? **Replacement of Turnout Gear**
2. Where would it be located? (see location G below) **Fire Department**
3. What is the estimated cost? **\$25,000**
  - a. How recent is the currently available estimate? **January 2016**
  - b. How was the currently available estimate derived? **State Bid Pricing**

## B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Chief David Frizzell, Fire Department**
2. Who, specifically, would supervise the project? **Assistant Chief Davison**
3. Who would use the completed project?
  - a. By class or group. **Firefighters**
  - b. Estimated numbers (how estimated.) **10**
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.) **Normal budget process**
5. Who, as a practical matter, has to cooperate to get the project completed?

## 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?
3. When does the sponsor propose that the project be undertaken, and why? **As soon as possible in FY2017. Will allow current gear to be cleaned and recertified before its "end of life."**
4. How long will it take to complete the project and what are the important milestones along the way? **It will take 3-4 months to complete**
5. What are the consequences of delay? Denial? (see alternatives below.) **Turnout gear will expire and will be out of compliance.**
6. With what other project or projects should this project be coordinated?
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **10 years**
8. Can the project be phased or broken into subprojects?
  - a. How? (or why not?) **Normally is phased but due to grant in 2008 we have a large number which need to be replaced.**
  - b. What are the advantages and disadvantages of phasing? **Reduces financial impact on Town and distributes burden over multiple fiscal years.**
  - 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?

## CAPITAL PROJECT TEMPLATE

### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **If project is not funded by CBC will require increase in operating budget.**
2. Who will be responsible for this project once it is completed? **Fire Department**
3. Will this project result in an increase? or decrease? In personnel. **No change**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **No change**

### E. ALTERNATIVES

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

### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why?
2. Can this project be legally bonded? **Unknown**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project?
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Next grant opportunity will not allow sufficient time to procure turnout gear and recertify.**
  - a. What are they? **Assistance to Firefighters Grant (AFG)**
  - b. How much might be realized from them? **90% possible but unlikely**
  - c. Who must consent or make the grant? **Federal Grant Program**
  - 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? **Grants are usually filed in January with the start of the award period being 10 months to 18 months.**
  - e. What other requirements are imposed by the grant or reimbursement process? **Cannot be used to supplant appropriated funds.**

### G. LOCATION

1. Has the proposed location for the project been chosen?

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

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

## A. THE BASIC PROJECT

1. What is the project? **Fire Rescue Ambulance**
2. Where would it be located? (see location G below) **Fire Headquarters**
3. What is the estimated cost? **\$166,000**
  - a. How recent is the currently available estimate? **December 2015**
  - b. How was the currently available estimate derived? **Current MAPC Bid & Dealer's assistance**

## B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Fire Department**
2. Who, specifically, would supervise the project? **Chief Frizzell & Assistant Chief Davison.**
3. Who would use the completed project? **Fire Department and its Emergency Medical Customers**
  - a. By class or group.
  - b. Estimated numbers (how estimated.) **About 1500 responses 1100 transports by year.**
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.) **Town Administrator, Selectmen, Warrant Committee, Capital Budget Committee, Town Meeting.**
5. Who, as a practical matter, has to cooperate to get the project completed? **See above**

## C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **Ready for implementation for arrival in the spring of 2017**
2. If not, what remains to be done before the project is undertaken? **Project specifications and acquisition through MAPC Bid.**
3. When does the sponsor propose that the project be undertaken, and why? **Spring of 2017 acquisition Rescue 1 will be 5 years old and Rescue 2 will be 10 years old.**
4. How long will it take to complete the project and what are the important milestones along the way? **It will take almost 10 months to complete the process. Specifications will be drafted. Will procure using the MAPC Ambulance Bid. Then it will take 4-6 months to construct.**
5. What are the consequences of delay? Denial? (see alternatives below.) **If project is delayed it will increase the operational and maintenance costs of Rescue 1. Then when it is replaced it may not last the 5 years in reserve status. Rescue 2 after 10 years may become an issue with State Inspectors to continue license as a transporting ambulance.**
6. With what other project or projects should this project be coordinated? **None**
  - a. Why?
  - b. How; precede, simultaneous, succeed?

7. What is the life of the project? **10 years total (5 years frontline and 5 years in reserve status).**
8. Can the project be phased or broken into subprojects? **No**
  - a. How? (or why not?) **Only a single vehicle which must be purchased at a single time. Vehicle has been partially phased by funding in previous fiscal years.**
  - b. What are the advantages and disadvantages of phasing?
  - 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?

#### **D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Increased repair and operating expenses. Long term impact on increased operating and repair expenses.**
2. Who will be responsible for this project once it is completed? **Fire Department**
3. Will this project result in an increase? or decrease? In personnel. **No change**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **No significant change in maintenance costs**

#### **E. ALTERNATIVES**

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

#### **F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Partially funded from three previous fiscal years' capital budget (\$150,000), \$50,000 from FY 2017 ambulance revenues and \$116,000 yet to be determined.**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **Yes**
  - a. What are they? **See above**
  - b. How much might they yield on an annual basis? **\$800,000**
  - c. What would be involved in implementing them? **Already being collected**
4. Are grants or reimbursements available for any part(s) of this project? **No**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?

- 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?
- e. What other requirements are imposed by the grant or reimbursement process?

**G. LOCATION**

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

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

## **CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT**

### **Priority: #1 – Classroom fit-outs at High School Modulars and Burbank Elementary School**

#### **A. THE BASIC PROJECT**

1. What is the project? **Provide technology, furnishings and teaching materials for additional classrooms created at the High School modulars (3 classrooms) and the Burbank Elementary School (2 classrooms).**
2. Where would it be located? **Belmont High and Burbank Elementary**
3. What is the estimated cost? **\$105,000**
  - a. How recent is the currently available estimate? **January 2016**
  - b. How was the currently available estimate derived? **Review of current costs for similar scope of work and materials.**

#### **B. PERSONS INVOLVED**

1. Who is the sponsor of the project? **Belmont School Department**
2. Who, specifically, would supervise the project? **Joint supervision between School Department and Facilities Departments**
3. Who would use the completed project? **Students and staff at the aforementioned schools.**
  - a. By class or group.
  - b. Estimated numbers (how estimated.) **125 Students, 5 staff.**
4. Who has to agree to authorize the project (see funding and location, dealt with in F and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **School and Facilities Department, High School and Burbank principals.**

#### **C. TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **Furnishings and technology specifications development can begin immediately.**
2. If not, what remains to be done before the project is undertaken?
3. When does the sponsor propose that the project be undertaken, and why? **Development and procurement should begin as soon as possible to address potential lead times for classroom furnishings and technology.**
4. How long will it take to complete the project and what are the important milestones along the way? **The project must be completed in the summer of 2016. Milestones would include bidding and awarding of contracts.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Insufficient classroom function.**
6. With what other project or projects should this project be coordinated? **None.**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **Technology, furnishings and classroom material have varying life expectancies ranging from 5 to 20 years.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **Project is needed to address immediate enrollment increases.**
  - b. What are the advantages and disadvantages of phasing? **Overcrowding is an immediate issue.**



- 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?

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **An increase in staffing will be required for each classroom.**
2. Who will be responsible for this project once it is completed? **School and Facilities Departments jointly.**
3. Will this project result in an increase? or decrease? In personnel. **Increase in teaching staff.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **Negligible change in maintenance.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **It is currently not being provided.**
2. What are the problems with the current method of accomplishing those functions? **Overcrowded classrooms.**
3. How was the project proposal determined? **Review of increasing enrollment and study of all space options.**
4. What alternatives have not yet been considered? **Additional modular classrooms at these locations.**

**F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Funding**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A.**
  - b. For what term? **Per the discretion of the Treasurer.**
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **No.**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?

4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present?

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

# CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT

## Priority: #2 – Building Envelope Repairs at Fire Headquarters and Fire Substation

### A. THE BASIC PROJECT

1. What is the project? **Make required building envelope repairs at Fire Headquarters and Fire Station #2 per the results of a building envelope study performed by Simpson Gumpertz & Heger (SGH) to address long-standing deficiencies that have existing since original construction**
2. Where would it be located? **Belmont High and Burbank Elementary**
3. What is the estimated cost? **\$463,500**
  - a. How recent is the currently available estimate? **January 2015**
  - b. How was the currently available estimate derived? **From SGH Report**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department**
2. Who, specifically, would supervise the project? **Facilities Director and Supervisor of Contracts Management jointly**
3. Who would use the completed project? **Belmont Fire Department staff** a.
  - By class or group.
  - b. Estimated numbers (how estimated.) **55 staff.**
4. Who has to agree to authorize the project (see funding and location, dealt with in F and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **Facilities and Fire Departments**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **Technical specifications and Chapter 149 procurement process**
2. If not, what remains to be done before the project is undertaken?
3. When does the sponsor propose that the project be undertaken, and why? **Designer selection can begin immediately with the intent of design development commencing July 1, 2016. On site project work is not weather dependent so can begin anytime, but projection is for work to start in Spring 2017.**
4. How long will it take to complete the project and what are the important milestones along the way? **Design development can take place in 2016 to provide for bidding in Winter 2016/2017. A bid can be awarded in late Winter 2017 for Spring construction.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Continued deterioration of interior finishes and potential mold growth and other unhealthy conditions.**
6. With what other project or projects should this project be coordinated? **None.**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **20 years.**
8. Can the project be phased or broken into subprojects? **Yes.**
  - a. How? (or why not?) **One station can be done at a time.**
  - b. What are the advantages and disadvantages of phasing? **Loss of economy of scale for bidding projects together, and extended period of inadequate working conditions.**

- 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?

#### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **A decrease in energy costs from eliminating heat loss.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. **N/A**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **Negligible change in maintenance.**

#### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **It is currently not being provided.**
2. What are the problems with the current method of accomplishing those functions? **Continued condition of inadequate working conditions.**
3. How was the project proposal determined? **SGH study of building envelop work from original construction.**
4. What alternatives have not yet been considered? **None**

#### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Funding**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A.**
  - b. For what term? **Per the discretion of the Treasurer.**
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **The Town will receive a settlement of \$985,000 from the design and construction vendors. The request for \$463,500 will supplement this settlement for a Total Project Budget of \$1,448,500.**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?

#### G. LOCATION

1. Has the proposed location for the project been chosen? **Yes.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?

4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present?

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

## **CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT**

**Priority: #3: DPW 37 C St. Building #1, Heating & Ventilation upgrades**

### **A. THE BASIC PROJECT**

1. What is the project? **Eliminate 1920's oil-fired, steam boiler in favor of gas fired heaters and air to air heat pumps, with addition of ventilation throughout.**
2. Where would it be located? (see location G below) **Throughout DPW building 1, 37 C St.**
3. What is the estimated cost? **Total Cost is estimated at \$250,000 but is scalable to allow phasing**
  - a. How recent is the currently available estimate? **February 2016**
  - b. How was the currently available estimate derived? **From materials and labor quotes and estimates derived by Facilities Department Staff**

### **B. PERSONS INVOLVED**

1. Who is the sponsor of the project? **Belmont Facilities Department**
2. Who, specifically, would supervise the project? **Supervisor of Contracts Management**
3. Who would use the completed project?
  - a. By class or group: **DPW auto shop, managerial and general staff**
  - b. Estimated numbers (how estimated.)? **18 or more. Area serves lounge, kitchen, work spaces and offices**
4. Who has to agree to authorize the project? **Public Facilities Board**
5. Who, as a practical matter, has to cooperate to get the project completed? **DPW staff and Belmont Facilities Department**

### **C. TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **Yes, materials are on State Award, labor through existing HVAC contract**
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? **As soon as schedule and process allows**
4. How long will it take to complete the project and what are the important milestones along the way? **Allow 3 months for coordination, material lead times and scheduling**
5. What are the consequences of delay? Denial? (see alternatives below) **Current conditions do not meet building, fire, plumbing, ADA or safety codes**
6. With what other project or projects should this project be coordinated? **We have a commitment from BMLD for a grant for Heat Pumps that will be integral to meeting the heating and cooling requirements of this project while offsetting costs. Also capital allocations exist for the replacement of store front windows which would minimize heat loss thus reducing overall system size and cost.**
7. What is the life of the project? **20+ years**
8. Can the project be phased or broken into subprojects? **Yes**
  - a. How? **Heat pumps serving the offices are independent of the larger system, make-up air units, vehicle exhaust extraction systems, and gas unit heaters can be added incrementally.**

- b. What are the advantages and disadvantages of phasing? 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? **Staging's only advantage is in spreading the budget impact over a longer period. However a staged approach will require the existing boiler be maintained for a longer period, at some cost, and delay accomplishing full ventilation.**

#### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **Current oil boiler is \$41,000 annually in operating costs, barring frequent unpredictable catastrophic events**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department**
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. **A decrease in maintenance where the proposed systems require 1/6 the maintenance of a steam system.**

#### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **Through the use of existing, inadequate, antiquated systems.**
2. What are the problems with the current method of accomplishing those functions? **Frequent, costly system failure, inadequate ventilation of occupied spaces, and inadequate building services**
3. How was the project proposal determined? **Building condition assessment by Facilities Dept., 2006 Feasibility study by Gannett Fleming**
4. What alternatives have not yet been considered? **None**

#### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee, BPLD grant, and utilities incentives**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A**
  - b. For what term? **Per the discretion of the Treasurer.**
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Yes**
  - a. What are they? **Heat pump grant – BPLD, Utilities incentives - National Grid**
  - b. How much might be realized from them? **Approx. \$20,000+**
  - c. Who must consent or make the grant? **Facilities Department**
  - 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? **We will perform heat pump installation in the coming months to meet BPLD grant deadline, and work under this request would follow and submissions to utilities will be made at that time**

- 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? **Yes**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes**
3. If not, from whom must the location be acquired or by whom must its use be authorized? **N/A**
4. What is the process for making the location available? How recent is that estimate and how was it derived? **Town building so readily available. From materials and labor quotes and estimates derived by Facilities Department Staff**
5. What issues, besides control and price, if any, does the proposed location present? **Active work environment**

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



# CAPITAL PROJECT TEMPLATE

## FACILITIES DEPARTMENT

### Priority: #4- Town/School Security Upgrades

#### A. THE BASIC PROJECT

What is the project? **Phase 3 of this multi-year project will consist designing, procuring and installing additional security cameras as needed in all Town and School buildings. This is Year 3 of a 6-Year plan.**

2. Where would it be located? (see location G below) **It would be located in the Town's present locations: Town & School Buildings.**
3. What is the estimated cost? **The estimated cost is \$100,000.**
  - a. How recent is the currently available estimate? **This is based on a January 2016 estimate.**
  - b. How was the currently available estimate derived? **Review with Facilities and IT staff.**

#### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Supervisor of Contracts Management, Facilities Department**
3. Who would use the completed project?
  - a. By class or group: **All Town and School departments who presently have access to the existing security system.**
  - b. Estimated numbers (how estimated.)? **NA**
4. Who has to agree to authorize the project? **Public Facilities Board.**
5. Who, as a practical matter, has to cooperate to get the project completed? **Facilities Department, SPAG members including School and Town IT departments.**

#### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **The project is ready to go upon funding.**
2. If not, what remains to be done before the project is undertaken?
3. When does the sponsor propose that the project be undertaken, and why? **The project will begin as soon as the procurement process begins.**
4. How long will it take to complete the project and what are the important milestones along the way? **The project can be completed in FY17, driven by our planning and prioritizing equipment replacement and video storage.**
5. What are the consequences of delay? Denial? (see alternatives below) **The project is in need of implementation due to the age and condition of Town and School security hardware and software.**
6. With what other project or projects should this project be coordinated? **This is a stand-alone project, but will be integrated with ongoing upgrades and modifications to the infrastructure of Town and School security systems.**
7. What is the life of the project? **The life of the project varies on the type of equipment and software upgrades required.**

8. Can the project be phased or broken into subprojects? **The project can and will be phased based on funding and management time to implement the consultant's report. The initial design needs to move ahead in FY 2017.**
  - a. How? **The project can be phased based on funding.**
  - b. What are the advantages and disadvantages of phasing? **The advantage is that the project will have a more defined start and end time and everyone involved with can see the project through.**
  - 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**

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **There would be no immediate impact on the Operating Budget. Over time, minor increases may be realized in preventive maintenance of the equipment.**
2. Who will be responsible for this project once it is completed? **Those presently responsible will continue unless Facilities take over responsibility for the School security.**
3. Will this project result in an increase or decrease in personnel? **There would be no change.**
4. What maintenance will this project require when it is completed? An increase? Or decrease over the present. **The maintenance of the upgrades will have no impact until FY2018 at the earliest. Warranties and maintenance should be part of the upgrades.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **The present system is at risk since the video recording exposes the network to being hacked.**
2. What are the problems with the current method of accomplishing those functions? **See E.1.**
3. How was the project proposal determined? **Town IT recognized the potential issues in June 2014.**
4. What alternatives have not yet been considered? **None as expansion can only be accomplished with new equipment.**

**F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Funding**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A.**
  - b. For what term? **Per the discretion of the Treasurer.**
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **No.**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes, all of those building presently with security devices.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes**
3. If not, from whom must the location be acquired or by whom must its use be authorized? **N/A.**
4. What is the process for making the location available? How recent is that estimate and how was it derived? **N/A.**
5. What issues, besides control and price, if any, does the proposed location present? **This question raises the issue of the Facilities Department managing security in the Schools.**

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

# CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT

## Priority project #5 – Boiler Replacement at Winn Brook School

### A. THE BASIC PROJECT

1. What is the project? **Replacement of one 50 year old, 65% efficient steam boiler and heat exchanger to be replaced with a condensing 93+% water boiler.**
2. Where would it be located? (see location G below) **In existing boiler room.**
3. What is the estimated cost? **\$145,000.**
  - a. How recent is the currently available estimate? **December 2015.**
  - b. How was the currently available estimate derived? **Cost estimate is based upon recent quotes and completed projects for similarly sized replacements, and in coordination with Facilities staff.**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Belmont Facilities Department**
3. Who would use the completed project? **School staff, students and visitors**
4.
  - a. By class or group.
  - b. Estimated numbers (how estimated.) – **500+ student population, plus staff and visitor estimate**
5. Who has to agree to authorize the project (see funding and location, items F and G below.) – **Public Facilities Board.**
6. Who, as a practical matter, has to cooperate to get the project completed? **School staff and Belmont Facilities Department.**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2016 to allow for procurement, contractor schedule and have the boiler in the off-season.**
4. How long will it take to complete the project and what are the important milestones along the way? **3 Months estimated from bid through substantial completion. Milestones: Project design, public procurement with bid award process is approximately two months, substantial completion consisting of boiler startup is another 2-4 weeks.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **A boiler failure would prevent the school from being occupied, force an emergency purchase at potentially greater cost without benefit of proper design, and create environmental conditions perhaps harmful to the collection, (e.g. frozen pipe break).**
6. With what other project or projects should this project be coordinated? **Restoring building automation system to operation, but not required**
  - a. Why? **Boiler should be automated with building occupancy and to provide remote management and reporting. Saving energy and preventing interruption of service**
  - b. How; precede, simultaneous, succeed? **Boiler work in the off-season, and having the projects not proximal to each other within the building.**

**However there is ample room to run the existing boiler in parallel and cut over to the new even during the heating season if necessary.**

7. What is the life of the project? **35 years.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **Size, piping requirements, benefits of single mobilization and demolition make phasing impractical and not economical**
  - b. What are the advantages and disadvantages of phasing? 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?

#### D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **Maintenance and energy costs would be reduced, conservatively, by \$7,500 annually.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
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. – **Maintenance costs will be reduced by at least 50% (\$3-4K). Additionally occupant comfort will be improved.**

#### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **The existing boiler has failed several times in the past year. A catastrophic failure is a fair to high potential and would result in an extended school closure.**
3. How was the project proposal determined? **Age and condition of boiler.**
4. What alternatives have not yet been considered? **None – no alternatives**

#### F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee**
2. Can this project be legally bonded? **Yes.**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Yes**
  - a. What are they? **National Grid project incentives**
  - b. How much might be realized from them? **\$3-5,000**
  - c. Who must consent or make the grant? **Belmont Facilities Dept. will submit, incentives are prescriptive**
  - 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? **Funds are limited and can be depleted by the end of the calendar year, however it normally would not be an issue unless accomplished late in the year.**
  - e. What other requirements are imposed by the grant or reimbursement process?

**Detail project with annual use, amounts are prescriptive per the utilities program.**

| **G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes, Winn Brook School**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? **N/A**
5. How recent is that estimate and how was it derived? **December 2015. Cost estimate is based upon recent quotes and completed projects for similarly sized replacements, and in coordination with Facilities staff.**
6. What issues, besides control and price, if any, does the proposed location present? **None.**

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

# CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT

## Priority project #6 – Butler Cafeteria Floor Replacement

### A. THE BASIC PROJECT

1. What is the project? **Replace Cafeteria Floor- Complete Strip and replacement of existing flooring, including asbestos under, and moisture mitigation.**
2. Where would it be located? (see location G below) **Butler Elementary School.**
3. What is the estimated cost? **\$63,000.**
  - a. How recent is the currently available estimate? **Original October 2014, revised 2/16**
  - b. How was the currently available estimate derived? **Cost estimate from reputable flooring contractor with input from Facilities Department staff.**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Supervisor of Building Maintenance**
3. Who would use the completed project? **Butler school staff and students.**
  - a. By class or group.
  - b. Estimated numbers (how estimated.) – **300+ estimated.**
4. Who has to agree to authorize the project (see funding and location, items F and G below.) – **Belmont Public Facilities Board.**
5. Who, as a practical matter, has to cooperate to get the project completed? **School staff and Belmont Facilities Department.**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Chapter 149 bid process, approx. 6 weeks**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2016 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **4-6 week estimate for work to be completed. Milestones: Project design, public procurement, asbestos abatement, moisture mitigation and application of floor.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Butler Elementary school lives with a deteriorated floor system until the following summer or until project is approved.**
6. With what other project or projects should this project be coordinated? **N/A**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **30 years.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **The floor is located in the cafeteria which is used daily throughout the year and cannot be done in stages.**
  - b. What are the advantages and disadvantages of phasing? **Unable to phase this project.**
  - 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? **This project can't be phased. Therefore, no subprojects to list.**

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **No financial impact to the Belmont School Operations Budget.**
2. Who will be responsible for this project once it is completed? Belmont Facilities Department.
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. – **Same maintenance practices as currently in place.**

**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? **Floor beyond useful life, visual observation of continued deterioration of the condition of the floor.**
4. What alternatives have not yet been considered? **No alternatives applicable.**

**F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee. This is not a recurring maintenance items that is appropriate for operating budget.**
2. Can this project be legally bonded? **Yes.**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **No**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes, Butler School cafeteria.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized? **N/A**
4. What is the process for making the location available? **N/A**
5. How recent is that estimate and how was it derived? **10/2014 estimate given by reputable flooring contractor.**
6. What issues, besides control and price, if any, does the proposed location present? **Steady deterioration of existing floor system.**



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

# CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT

## Priority: #7 – System-wide and Town-wide public building parking lot and sidewalk repair and re-surfacing

### A. THE BASIC PROJECT

1. What is the project? **Town-wide lot repaving, drainage improvements and sidewalk repairs. School and town building parking lots are in disrepair, with numerous potholes, cracks and spalling (from frost heaves) and contain low spots that are resulting in standing water.**
2. What is the estimated cost? **\$100,000**
  - a. How recent is the currently available estimate? **2016**
  - b. How was the currently available estimate derived? **Review of scope of work with roadwork vendor and Belmont DPW.**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department**
2. Who, specifically, would supervise the project? **Supervisor of Building Maintenance**
3. Who would use the completed project? **Students, staff and visitors**
  - a. By class or group. **All users**
  - b. Estimated numbers (how estimated.) **N/A**
4. Who has to agree to authorize the project (see funding and location, dealt with C and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **School staff, students, and Belmont community**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Development of specifications, and bidding process.**
3. When does the sponsor propose that the project be undertaken, and why? **Immediately to be able to schedule appropriate work period (Summer 2015).**
4. How long will it take to complete the project and what are the important milestones along the way? **Specifications and bidding may take 2 months, work would be performed in an ongoing basis**
5. What are the consequences of delay? Denial? (see alternatives below.) **Cracks and pot holes allow for accelerated deterioration of walks and roadways, along with tripping hazards and obstacles to ADA approaches to buildings**
6. With what other project or projects should this project be coordinated? **N/A**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **Paving and drainage work should have a life expectancy of up to 20 years.**
8. Can the project be phased or broken into subprojects? **Yes, this will consist of multiple projects**
  - a. How? (or why not?)
  - b. What are the advantages and disadvantages of phasing?
    - b. 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? **Same as for single project.**

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Minor reduction in costs for unscheduled repairs.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department would work with DPW for future upkeep and repairs.**
3. Will this project result in an increase? or decrease? In personnel. **None.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **Standard lot sweeping and occasional crack repair.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **Lots are currently in poor condition.**
2. What are the problems with the current method of accomplishing those functions? **Reliance on reactive unscheduled maintenance and repairs.**
3. How was the project proposal determined? **Belmont Facilities Department review of current conditions.**
4. What alternatives have not yet been considered? **N/A**

**F. FUNDING**

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

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes, numerous locations that will be prioritized.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

# CAPITAL PROJECT TEMPLATE

## FACILITIES DEPARTMENT

### Priority: #8 - System Wide Building Envelope Improvements

#### A. THE BASIC PROJECT

1. What is the project? **System wide School Building envelope (year 7 of multi-years, 10/2007 Build. Envelope Study)**
2. Where would it be located? **(see location G below)**
3. What is the estimated cost? **\$100,000**
  - a. How recent is the currently available estimate? **N/A**
  - b. How was the currently available estimate derived? **Estimated annual allotment to fund the on-going upkeep of the School buildings to prevent further repairs that would result from deferred maintenance.**

#### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department**
2. Who, specifically, would supervise the project? **Supervisor of Contracts Management, Facilities Department**
3. Who would use the completed project? **Individual schools.**
  - a. By class or group. **All users**
  - b. Estimated numbers (how estimated.) **N/A**
4. Who has to agree to authorize the project **(see funding and location, dealt with a C and G below.)**
5. Who, as a practical matter, has to cooperate to get the project completed? **School staff.**

#### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Specifications and bidding.**
3. When does the sponsor propose that the project be undertaken, and why? **Design development and bidding will occur during winter months with on-site work anticipated for Summer 2017.**
4. How long will it take to complete the project and what are the important milestones along the way? **Two months for specifications and bidding, three months for submittals and possible window fabrication, two months of construction. Specifications, bidding and submittal approval are milestones.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Continued water infiltration, potential mold issues and poor energy efficiency.**
6. With what other project or projects should this project be coordinated? **N/A**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **All building envelope repairs would have a 20-year life expectancy**
8. Can the project be phased or broken into subprojects? **Yes.**
  - a. How? (or why not?) **It would be advantageous to confine this phase of the multi-year projects to a single building.**
  - b. What are the advantages and disadvantages of phasing? **Cost savings and fewer disruptions to contain work to one building.**
  - 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? **Subprojects would have similar answers.**

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Possible reduction of maintenance repairs.**
2. Who will be responsible for this project once it is completed? **Facilities Department will be responsible to maintain the installed work.**
3. Will this project result in an increase? or decrease? In personnel. **None.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **A reduction in unscheduled maintenance.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **Town lives with less than optimal building envelope conditions.**
2. What are the problems with the current method of accomplishing those functions? **Reliance on reactive unscheduled maintenance and repairs.**
3. How was the project proposal determined? **2007 Russo Barr Associates study.**
4. What alternatives have not yet been considered? **N/A**

**F. FUNDING**

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

**G. LOCATION**

1. Has the proposed location for the project been chosen? **To be determined based on funding amount and completion of prior work.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

## **CAPITAL PROJECT REQUEST FACILITIES DEPARTMENT**

### **Priority project #9 – Purchase Hybrid vehicle (with charging station) to replace 2003 Astro Van**

#### **A. THE BASIC PROJECT**

1. What is the project? **Replacement Facilities fleet vehicle**
2. Where would it be located? **(see location G below) Varies, as needed**
3. What is the estimated cost? **\$48,000**
  - a. How recent is the currently available estimate? **2/16**
  - b. How was the currently available estimate derived? **State Award pricing**

#### **B. PERSONS INVOLVED**

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Supervisor of Building Maintenance**
3. Who would use the completed project?
  - a. By class or group. **Facilities staff to service all locations**
  - b. Estimated numbers (how estimated.) –
4. Who has to agree to authorize the project **(see funding and location, items F and G below.) – Belmont Public Facilities Board.**
5. Who, as a practical matter, has to cooperate to get the project completed? **Belmont Facilities Department.**

#### **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?
3. When does the sponsor propose that the project be undertaken, and why? **When approved**
4. How long will it take to complete the project and what are the important milestones along the way? **3 Week delivery and fit out**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Existing vehicle is at end of life, rusted floor boards with penetrations, high maintenance costs threaten end of operation**
6. With what other project or projects should this project be coordinated? The facilities Department is exploring the possibility of developing **centralized storage and distribution of supplies**
  - a. Why? **Centralization can bring great economies in purchasing and space usage**
  - b. How; precede, simultaneous, succeed? **Simultaneous**
7. What is the life of the project? **13 years.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?)
  - b. What are the advantages and disadvantages of phasing? **Unable to phase this project.**
  - 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? **This project can't be phased. Therefore, no subprojects to list.**



**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Reduced annual maintenance and fuel costs (\$4800 annually)**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
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. – **N/A**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **With existing vehicle**
2. What are the problems with the current method of accomplishing those functions? **Limited capacity and capability of existing vehicle**
3. How was the project proposal determined? **Vehicle at end of useful life, opportunity to support centralized storage and distribution initiative for all Town bldgs., which promises process improvements and great operational savings**
4. What alternatives have not yet been considered? **No alternatives applicable.**

**F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee. Massachusetts Electric Vehicles Incentive Program (MassEVIP)**
2. Can this project be legally bonded? **N/A**
  - a. If not the whole, what parts?
  - b. For what term?
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Yes**
  - a. What are they? **Massachusetts Electric Vehicles Incentive Program (MassEVIP), Green Communities, possibly other environmental program monies**
  - b. How much might be realized from them? **\$5000+**
  - c. Who must consent or make the grant? **Belmont Facilities Department**
  - 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?

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Varies as to need, Charging station location TBD**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized? **N/A**
4. What is the process for making the location available? **N/A**
5. How recent is that estimate and how was it derived? **Current State Vehicle contract**
6. What issues, besides control and price, if any, does the proposed location present?

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

<b>FACILITIES DEPARTMENT</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>TOTAL</b>
Town/School Security Upgrades Design (Years 3 - 6)	200,000	200,000	200,000	200,000	-	800,000
System Wide Building Envelope FY15 allowed \$133,070	150,000	150,000	100,000	100,000		500,000
Butler Replace boilers (Year 2 of 2)		50,000				50,000
Butler Replace emergency generator	37,500					37,500
Burbank Replace boilers (Year 2 of 2)		60,000				60,000
Winn Brook Replace master clock system	47,598					47,598
Systemwide univent rebuild/replacement (multiple years)	50,000	50,000	50,000			150,000
One Ton dump truck to replace Silverado	48,709					48,709
Higginbottom Pool Resurfacing	50,000					50,000
Chenery Middle School Resurface Auditorium Stage	30,000					30,000
Chenery Middle School Stage Equipment Risk Assessment	15,000					15,000
School parking lot pavement management (Years 2 - 5)	100,000	100,000	100,000	100,000		400,000
Winn Brook - Replace fire alarm system	158,658					158,658
Burbank - Site redevelopment study	50,000					50,000
Chenery - Refinish Gym Floor	60,000					60,000
Chenery - Upgrade Auditorium Lighting Control System	25,000					25,000
Facilities Dept. - Replace 2003 Astro Van	23,000					23,000
	<b>\$ 1,045,465</b>	<b>\$ 610,000</b>	<b>\$ 450,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 2,505,465</b>

## Facilities Department Capital Projects

<b>FY 14 Capital</b>		
Harris Field Fencing	\$40,000	Developing specs for Spring
System-Wide Building Envelope	\$105,841	Complete
<b>FY 15 Capital</b>		
Security Study review	\$50,000	Draft report finalized, this phase complete
Library Elevator Upgrade	\$75,000	Substantially complete
BHS Pool Upgrade-Ultra Violet Filter System	\$40,000	Complete
BHS Pool Upgrade-Ceiling Tile Repair/Fan Installation	\$40,000	Complete
System-Wide Building Envelope	\$133,070	Complete
DPW Bldg. #4 Storage Shed Roof Replacement	\$37,000	Complete
DPW Main Bldg. New Storefront & Door	\$15,000	Ongoing
BHS Univent Rebuild/Replace	\$50,000	Complete
<b>FY16 Capital</b>		
BHS Fire Alarm replacement	\$120,000	Bids due January 28
BHS Fire Alarm replacement	\$1,055,000	"
Town/School Security Upgrades Design	\$100,000	SPAG to review and recommend next phase
Town Hall - Replace Fire Alarm System	\$40,000	House doctor project
BHS Main BB Court Floor Replacement	\$100,000	Developing contract for design
System Wide Building Envelope FY16 Butler	\$150,505	Reviewing design proposal from Russo Barr
Butler Replace one boiler & asbestos abatement	\$62,500	House doctor project
Butler Replace fire alarm system	\$143,250	House doctor project
Burbank Replace one boiler & asbestos abatement	\$150,310	House doctor project
Library Shed	\$10,000	Shed on order, delivery late January

CBC REQUEST TEMPLATE FOR FY17

1. WHAT IS THE PROJECT/ITEM – **Town-wide Core Network Switching Equipment (year 3 of 3)**
  - a. New proposal Yes
  - b. Replacement for something already existing YES.
    - i. If a replacement, year existing item was purchased. July, 2010
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) – **Seek sale to secondary market**
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – **To replace existing core network switch at Belmont High School which is nearing end of manufacturer support.**
3. COST **\$60,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Vendor proposal.**
  - b. How recent is the estimate? **Dec., 2015** (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? **No.**
    - ii. Will operating costs increase/decrease? **The maintenance cost will be slightly less than with the current system.** Please be specific.
    - iii. Is there a need for training due to the purchase of this item? **No.**  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **There will be annual maintenance costs for the system which would include licenses.** If so, has that been included in your operating budget? Yes.
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **The expectation is that the first year's maintenance will be included with the first year of operations. Therefore, maintenance costs will not be needed for FY17, but will be included in the FY18 Operating Budget.**
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **There are no prerequisites.**
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? **2-3 months**
  - d. Can the project be phased? **No.**

- i. If so, please address the advantages and disadvantages. 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). *Network Switching Equipment (unit 3 of 3)*
  - e. Does the project need to be bid? **No. Unit will be purchased off State Contract**
    - i. If so, have the bid specs been written? When do you plan to bid this?
    - ii.
- 5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
  - a. Is this a one time purchase, or will it need to be replaced in the future? **Unit is expected to need replacement in 6-7 years.**
- 6. FUNDING
  - a. Can this be legally bonded? **Will defer to CBC for determination**
  - b. Are there any grants or reimbursements available for this purchase? **None known at this time.**

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

# CAPITAL PROJECT TEMPLATE

## A. THE BASIC PROJECT – Maple Terrace Sidewalk Installation

1. What is the project? **The project will consist of installing approximately 400 feet of sidewalk and 320 feet of granite curbing**
2. Where would it be located? **On Maple Terrace at the intersection with Dante Avenue**
3. What is the estimated cost? **\$38,000**
  - a. How recent is the currently available estimate? **January 2016**
  - b. How was the currently available estimate derived? **Derived from unit costs of recent roadway projects in Belmont by Community Development**

## B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont School Department**
2. Who, specifically, would supervise the project? **Community Development as an add-on to an FY17 roadway project**
3. Who would use the completed project?
  - a. By class or group. **Parents and students walking to the Butler Elementary School and being picked up/dropped off.**
  - b. Estimated numbers (how estimated.) **150 – 200 students**
4. Who has to agree to authorize the project (see funding and location, dealt with a G and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **School, Public Works and Community Development departments.**

## C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Larger scale FY17 roadway project must be developed and bid.**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2017 to avoid school being in session while the work is done.**
4. How long will it take to complete the project and what are the important milestones along the way? **4-6 weeks. Once started work will be completed without significant delays in the process.**
5. What are the consequences of delay? Denial? (see alternatives below.)
6. With what other project or projects should this project be coordinated? **Larger scale FY17 roadway project.**
  - a. Why? **To make use of competitive bidding pricing.**
  - b. How; **simultaneous.**
7. What is the life of the project? **30 years or longer**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **Size of project too small to warrant phasing.**
  - b. What are the advantages and disadvantages of phasing? **Unnecessarily longer project if phased.**
  - 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**

## D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **None.**
2. Who will be responsible for this project once it is completed? **Department of Public Works is responsible for maintaining all roads and sidewalks in Belmont.**
3. Will this project result in an increase? or decrease? In personnel. **None.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **The effect on maintenance will be negligible.**

#### **E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **The present function presents a difficult and dangerous situation for school drop-offs. The Town is not presently getting the proposed function of defined sidewalks and curbs.**
2. What are the problems with the current method of accomplishing those functions? **See Item #1 above.**
3. How was the project proposal determined? **School principal and parents' concerns were brought to Superintendent's attention, then consultation with Community Development.**
4. What alternatives have not yet been considered? **No alternatives other than continuing present condition.**

#### **F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Funding**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A.**
  - b. For what term? **Per the discretion of the Treasurer.**
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **No.**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?

#### **G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes, Maple Terrace.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**



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

Daniel Butler Elementary School Parent-Teacher Association  
90 White Street  
Belmont, MA 02478  
617-993-5550



January 31, 2016

John P. Phelan  
Superintendent of Schools  
Town of Belmont  
644 Pleasant Street  
Belmont, MA 02478

2016 FEB 10 A 10:45  
BELMONT PUBLIC SCHOOLS  
OFFICE OF  
SUPERINTENDENT

Re: Daniel Butler School Route on Maple Terrace

Dear Superintendent Phelan:

I am writing to urge you to submit a request to the Capital Budget Committee to fund the installation of granite curbing and a concrete sidewalk on the Butler School side of Maple Terrace.

Each day, many elementary school children walk along this section of Maple Terrace. The combination of vehicles parked up on the shoulder of the sidewalk area along with the lack of a well-defined walking surface make this a dangerous area for children and parents walking to the Butler School. We believe the installation of granite curbing and a concrete sidewalk will make this a much safer walking route and drop-off area. Hopefully, this will have the added benefit of encouraging more children to walk to the school.

Thank you for your consideration.

Very truly yours,

Rola Baghdady, PTA Co-President

Barbara Bulfoni, PTA Co-President

# CAPITAL PROJECT REQUEST SCHOOL DEPARTMENT

## Purchase of 6-Classroom Modular Unit for Chenery Middle School

### A. THE BASIC PROJECT

1. What is the project? **Install a 6-classroom modular unit at the Chenery School for a total project budget of \$1,447,488. This project costs includes design, delivery and set-up of the modular units; design and installation of utilities to the unit; technology infrastructure and equipment, furnishings and teaching materials**
2. Where would it be located? **Chenery Middle School**
3. What is the estimated cost? **\$1,447,488**
  - a. How recent is the currently available estimate? **December 2015**
  - b. How was the currently available estimate derived? **Symmes Maini & McKee Associates estimate from recent similar projects**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont School Department**
2. Who, specifically, would supervise the project? **Joint supervision between School Department and Facilities Departments**
3. Who would use the completed project? **Students and staff at the aforementioned schools.**
  - a. By class or group.
  - b. Estimated numbers (how estimated.) **150 Students, 6 staff.**
4. Who has to agree to authorize the project (see funding and location, dealt with in F and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **School and Facilities Department, Chenery principal.**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No**
2. If not, what remains to be done before the project is undertaken? **Specifications development can begin immediately.**
3. When does the sponsor propose that the project be undertaken, and why? **Development and procurement should begin as soon as possible to address potential lead times for modular unit and classroom furnishings and technology.**
4. How long will it take to complete the project and what are the important milestones along the way? **The project should be completed by the end of November 2016. Milestones would include bidding and awarding of contracts.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Insufficient classroom function.**
6. With what other project or projects should this project be coordinated? **None.**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **Modulars have a life expectancy of 20 years. Technology, furnishings and classroom material have varying life expectancies ranging from 5 to 20 years.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **Project is needed to address immediate enrollment increases.**

- b. What are the advantages and disadvantages of phasing? **Overcrowding is an immediate issue.**
- 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?

**D. OPERATING BUDGET**

- 1. What are the implications of this project for the current Operating Budget? **An increase in staffing will be required for each classroom.**
- 2. Who will be responsible for this project once it is completed? **School and Facilities Departments jointly.**
- 3. Will this project result in an increase? or decrease? In personnel. **Increase in teaching staff.**
- 4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **There will be additional costs in utilities use, basic maintenance and cleaning costs.**

**E. ALTERNATIVES**

- 1. How is the Town getting the function or functions of this project accomplished now? **It is currently not being provided.**
- 2. What are the problems with the current method of accomplishing those functions? **Overcrowded classrooms.**
- 3. How was the project proposal determined? **Review of increasing enrollment and study of all space options.**
- 4. What alternatives have not yet been considered? **Additional modular classrooms at these locations.**

**F. FUNDING**

- 1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Funding**
- 2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A.**
  - b. For what term? **Per the discretion of the Treasurer.**
- 3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
- 4. Are grants or reimbursements available for any part(s) of this project? **No.**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?

**G. LOCATION**

- 1. Has the proposed location for the project been chosen? **Yes.**

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

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

## Chenery Modularity Estimate

	Chenery - 6 Rooms	
<b>Square Footage =</b>	<b>6,664</b>	
<b>Year 1</b>		
Purchase	\$90	\$599,760
Freight		\$35,000
Delivery & Set up	\$50	\$333,200
<b>Modulars Subtotal</b>		<b>\$967,960</b>
Utilities - Est.		\$220,395
Design		\$50,000
Technology - Classroom @ \$6K		\$36,050
Technology - Infrastructure		\$20,155
Furnishings @ \$10K		\$60,000
Text, Materials/Supplies @ \$4K		\$24,000
BUR Computer Room retrofit		\$0
<b>Other Expense Subtotal</b>		<b>\$410,600</b>
<b>Contingency (5%)</b>		<b>\$68,928</b>
<b>Purchase Total</b>		<b>\$1,447,488</b>

Operating Expenses		
Electric		\$16,482
Gas		
Maintenance		
Cleaning		\$10,000
<b>Total</b>		<b>\$26,482</b>

# CAPITAL PROJECT REQUEST SCHOOL DEPARTMENT

## Harris Field Press Box ADA Compliance

### A. THE BASIC PROJECT

1. What is the project? **Install a pre-fabricated press box with vertical lift at the Harris Field bleachers to provide ADA access to a press box.**
2. Where would it be located? **Harris Field**
3. What is the estimated cost? **\$240,000 – note this request is for \$200,000 as the Harris Field Building Committee had \$40,000 funds remaining to apply towards this project.**
  - a. How recent is the currently available estimate? **February 2016**
  - b. How was the currently available estimate derived? **Dunham & Sweeney Architects**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont School Department**
2. Who, specifically, would supervise the project? **Joint supervision between School Department, Facilities Departments and Harris Field Building Committee**
3. Who would use the completed project? **Press and media staff at Harris Field events**
  - a. By class or group.
  - b. Estimated numbers (how estimated.) **20 per event in the press box and viewing area.**
4. Who has to agree to authorize the project (see funding and location, dealt with in F and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **School and Facilities Department, Harris Field Building Committee.**

### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No**
2. If not, what remains to be done before the project is undertaken? **Specifications development can begin immediately, followed by procurement.**
3. When does the sponsor propose that the project be undertaken, and why? **Development and procurement should begin as soon as possible to provide for completion at or near the beginning of the Fall sports season**
4. How long will it take to complete the project and what are the important milestones along the way? **The project should be completed by September 1. Milestones would include bidding and awarding of contracts.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Existing space is inaccessible to persons in wheelchairs and all use of the space has been prohibited.**
6. With what other project or projects should this project be coordinated? **None.**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **20 years.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **Project completion in its entirety is needed for ADA access.**
  - b. What are the advantages and disadvantages of phasing? **No advantages to phasing.**

- 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?

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Minor increase in electrical consumption for lift and press box lighting**
2. Who will be responsible for this project once it is completed? **School Department.**
3. Will this project result in an increase? or decrease? In personnel. **None.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **There will be additional costs in utilities use and basic maintenance.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **It is currently not being provided.**
2. What are the problems with the current method of accomplishing those functions? **Use of space is prohibited.**
3. How was the project proposal determined? **Incomplete portion of work from larger Harris Field project.**
4. What alternatives have not yet been considered? **None.**

**F. FUNDING**

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Funding**
2. Can this project be legally bonded? **Yes**
  - a. If not the whole, what parts? **N/A.**
  - b. For what term? **Per the discretion of the Treasurer.**
3. Are there revenue sources within this project? **No.**
  - a. What are they?
  - b. How much might they yield on an annual basis?
  - c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **No.**
  - a. What are they?
  - b. How much might be realized from them?
  - c. Who must consent or make the grant?
  - 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?
  - e. What other requirements are imposed by the grant or reimbursement process?

**G. LOCATION**

1. Has the proposed location for the project been chosen? **Yes.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?



5. What issues, besides control and price, if any, does the proposed location present?

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

**Belmont Press Box Construction Cost Estimate**  
**Updated: 2/11/16**

**Direct Costs**

Press Box [From CBC Seating]	\$85,000	
Press Box Rails/Hatch [CBC Seating]		incl
Aluminum Ramp [CBC Seating]		incl
Lift [From Garavanta]	\$28,000	
Bracing for lift, estimate	\$2,000	
Excavation, estimate	\$2,000	
Concrete Foundations, estimate	\$5,000	
Electrical [Driscoll Electric]	\$22,000	
Fire Alarm	\$0	
Communication/Data Wiring	\$0	
<b>Subtotal</b>	<b>\$144,000</b>	

**Indirect Costs**

General Conditions (Aggregate)	\$30,000	
Overhead & Profit (10% Direct Costs)	\$14,400	
Bonds & Insurance (2.5% Direct Costs)	\$3,600	
<b>Subtotal</b>	<b>\$48,000</b>	

**Total Construction Costs** **\$192,000**

**Other Costs**

Architectural & Engineering Fees	\$9,900	
Reimbursables Expenses	\$500	
Printing and Advertising	\$2,000	
Building Committee Costs	\$0	
Bonding Costs	\$0	
<b>Subtotal</b>	<b>\$12,400</b>	

**Total Other Costs** **\$12,400**

**Project Contingency @ 15%** **\$35,600**

**Project Total** **\$240,000**



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 17 Capital Request – Sewer and Drain Repair  
**DATE:** January 8, 2016

I am requesting \$400,000 for Sewer and Drain Repair funding in FY 17. This money would come from the Sewer Enterprise Fund. In 2015 two significant sewer and drain rehabilitation contracts were completed. New work in FY 17 will include a town wide water quality testing program in order to identify deficiencies in the sanitary sewer system. In addition an Infiltration and Inflow removal contract will be developed with a portion of the funding for this project coming from the MWRA's Infiltration and Inflow Grant/Loan Program.

In FY 17 \$260,000 is earmarked for repairs to sewers and storm drains on roads to be reconstructed under the Pavement Management Program. Often these repairs are limited in nature and allow for required major work (typically, relining of mains) to be deferred until more funding becomes available.

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

## CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2017

### 1. WHAT IS THE PROJECT/ITEM

- a. New proposal Sewer and Drain Investigation, Evaluation and Repair - \$400,000.
- b. Replacement for something already existing No
  - i. If a replacement, year existing item was purchased.
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
- c. Additional enhancement for something existing Yes

### 2. REASON FOR THE REQUEST

### 3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Best guess from consultants and past experience
- 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) 1/8/2016
- 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? If so, have you included that in your operating budget? No
  - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
  - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? Routine maintenance already being done by DPW as necessary/required.

### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? Minimum 1 year
- d. Can the project be phased? My budget has already taken phasing into account in subsequent years. Please see five year plan.
  - i. If so, please address the advantages and disadvantages Advantage - Spreads out cost. Disadvantage - delays repairs.
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? Yes

- i. If so, have the bid specs been written? When do you plan to bid this? Investigation and analysis needs to be completed before a project can be scoped.

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? 75 - 100 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?)



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

---

**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 17 Capital Request – Pavement Management Program  
**DATE:** January 8, 2016

I am requesting \$1,588,000 for Pavement Management Program funding in FY 17. This amount includes funds from override votes held in 2001 and 2015 (increased 2.5% annually).

Funding for road projects is a combination of Pavement Management funds and CH 90 funds. In FY 17 the following roads are tentatively programmed:

<b>Name</b>	<b>From</b>	<b>To</b>	<b>PCI</b>
COMMON ST	165' N OF BRETTWOOD RD	HASTINGS RD	70*
COMMON ST	HASTINGS RD	WARWICK RD	70*
COMMON ST	WARWICK RD	PAYSON ST	70*
CROSS ST	BRIGHTON ST	ARLINGTON TOWN LINE	63
WINTER ST	CONCORD AVE	LEXINGTON TOWN LINE	70*
DORSET RD	VILLAGE HILL RD	FRONTAGE RD	46

\*estimated, to be evaluated for final treatment

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

## CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2017

### 1. WHAT IS THE PROJECT/ITEM

- a. New proposal Pavement Management - \$1,588,000 and \$534,046 Chapter 90 Funds.
- b. Replacement for something already existing No
  - i. If a replacement, year existing item was purchased.
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
- c. Additional enhancement for something existing Yes

### 2. REASON FOR THE REQUEST

### 3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Recent bid prices
- 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) 1/8/2016
- 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? If so, have you included that in your operating budget? No
  - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
  - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? Routine crackseal and patching (this is funded through this same CBC request and is performed on previously repaired roads).

### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? DPW - Water main replacement. Capital sewer and drain repair – Sewer Enterprise Fund.
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? 6 months
- d. Can the project be phased? No
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- e. Does the project need to be bid? Yes

- i. If so, have the bid specs been written? When do you plan to bid this? Specs are being developed, bidding will occur in the spring.

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 will be required in 20-25 years

6. FUNDING

- a. Can this be legally bonded? Yes
- b. Are there any grants or reimbursements available for this purchase? Yes, Ch 90 state aid.
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)





## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** Five-Year Capital Request  
**DATE:** January 8, 2016

The Office of Community Development five year capital budget projection includes funding for the Pavement Management Program, sewer and storm drain work and provisions for debt service repayment through the Sewer Enterprise Fund.

Funding for the Pavement Management Program comes from an override vote held in 2001 and 2015. The amount is increased by 2.5% annually and is added to the annual CH 90 allotment, assumed to be the current amount of \$534, 046. In 2015 Governor Baker released additional CH 90 funds. As a result, Belmont received an additional \$266,506 in CH 90 funding. It is not clear whether this additional money will be available going forward so the five year projection does not recognize the additional funding.

Sewer and drain funding comes from the Sewer Enterprise Fund. It is anticipated that \$400,000 for capital projects will be available in FY 17 and \$300,000 in subsequent years if user fees can support such a level. In 2015 two significant sewer and drain rehabilitation contracts were completed. New work in FY 17 will include a town wide water quality testing program in order to identify deficiencies in the sanitary sewer system. In addition, an Infiltration and Inflow removal contract will be developed with a large portion of the funding for this project coming from the MWRA's Infiltration and Inflow Grant/Loan Program.

In FY 17 \$260,000 is earmarked for repairs to sewers and storm drains on roads to be reconstructed under the Pavement Management Program. Often these repairs are limited in nature and allow for required major work (typically, relining of mains) to be deferred until more funding becomes available.

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

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

**Office of Community Development  
5 Year Capital Budget Projection**

Item	Funding Source	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	
<b>Roads/Pavement Management</b>								
Annual Appropriation:	Capital Budget 2001	\$1,280,542	\$1,312,556	\$1,345,369	\$1,379,004	\$1,413,479	\$1,448,816	
	Capital Budget 2015	\$307,500	\$315,188	\$323,067	\$331,144	\$339,422	\$347,908	
	Ch 90	\$534,046	\$534,046	\$534,046	\$534,046	\$534,046	\$534,046	\$1,588,042
<b>Sub-Total</b>		\$2,122,000	\$2,161,789	\$2,202,483	\$2,244,194	\$2,286,947	\$2,330,770	
<b>Outfalls Investigation (DEP)</b>								
	Sewer Enterprise Fund - Capital							
Sampling and Analysis		-	-	-	\$40,000	-	-	
Design		\$80,000	-	-	-	-	-	
Construction		\$60,000	\$40,000	\$40,000	-	\$40,000	\$40,000	
<b>Sub-Total</b>		\$140,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
<b>Pavement Management Roadways</b>								
	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		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
<b>Sub-Total</b>		\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	
<b>Loan Repayments (Debt Service)</b>								
	Sewer Enterprise Fund - Operating							
Sewer Bond - FY 06		\$176,823.00	\$170,427.00	\$161,377.00	\$157,477.00	\$153,577.00	\$149,677.00	
DEP CWSRF pt 1		\$446,669.26	\$446,172.01	\$445,664.84	\$445,147.84	\$444,620.03	\$444,081.40	
DEP CWSRF pt 2		\$97,171.22	\$97,170.99	\$97,170.57	\$97,171.26	\$97,171.33	\$97,171.07	
MWRA I/I (2012)		\$111,881.11	\$111,881.11	-	-	-	-	
CWSRF (2012)		\$142,508.70	\$142,530.94	\$142,553.75	\$142,577.17	\$142,601.23	\$142,624.89	
<b>Sub-Total</b>		\$975,053	\$968,182	\$846,766	\$842,373	\$837,970	\$833,554	
<b>Grand Total</b>		<b>\$3,397,053</b>	<b>\$3,429,971</b>	<b>\$3,349,249</b>	<b>\$3,386,567</b>	<b>\$3,424,917</b>	<b>\$3,464,324</b>	
<b>Funding Sources</b>								
Capital Pavement Management		\$1,588,042	\$1,627,743	\$1,668,437	\$1,710,148	\$1,752,901	\$1,796,724	
Chapter 90 (estimate)		\$534,046	\$534,046	\$534,046	\$534,046	\$534,046	\$534,046	
Sewer Enterprise - Capital		\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Sewer Enterprise - Operating		\$975,053	\$968,182	\$846,766	\$842,373	\$837,970	\$833,554	
<b>Grand Total</b>		<b>\$3,497,141</b>	<b>\$3,429,971</b>	<b>\$3,349,249</b>	<b>\$3,386,567</b>	<b>\$3,424,917</b>	<b>\$3,464,324</b>	



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 17 Capital Request – Proposed Concord Avenue Parking Lot  
**DATE:** January 22, 2016

I am requesting \$98,000 for the construction of a new parking lot at 303 Concord Avenue. This amount includes all anticipated items required to construct a new parking lot except landscaping materials. It is hoped the Belmont Garden Club, working with the Department of Public Works, will address landscaping materials.

This project will require Site Plan Approval by the Planning Board and a Special Permit from the Zoning Board of Appeals. \$10,000 has been included in the estimate to cover the cost of design plans and permitting.

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

## CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2017

### 1. WHAT IS THE PROJECT/ITEM

- a. New proposal New Parking Lot at 303 Concord Avenue - \$98,000.
- 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 No

### 2. REASON FOR THE REQUEST

### 3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Recent bid prices
- 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) 1/22/2016
- 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? If so, have you included that in your operating budget? No
  - iv. Is there a need for the purchase of licenses to use the equipment? No If so, has that been included in your operating budget?
  - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? No.

### 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? N/A
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). Planning Board and Zoning Board of Appeals
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? 6 months
- d. Can the project be phased? No
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- e. Does the project need to be bid? Yes
  - i. If so, have the bid specs been written? When do you plan to bid this? It is expected that this project would be bid as part of a pavement Management project, bidding will occur in the spring.

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 is expected in 25-30 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?)