



COMMUNITY DEVELOPMENT

OVERVIEW:

Program Responsibilities: The Office of Community Development has four divisions with the following primary responsibilities:

- o Administration: Coordinate all divisions within the Office of Community Development, administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
- o Planning: Provide professional planning services, project related services, and public services to residents, developers, and other property owners.
- o Engineering Services: Design, review, implement and provide permanent record
- o keeping of infrastructure improvement programs including major road reconstruction and sanitary sewer and storm drain repairs. Provide municipal engineering services.
- o Inspection Services: Review permit applications and issue building permits and other land use permits. Investigate and follows-up on building code and zoning and general by-law violations. Conduct inspections required for various certificates. Review and issues plumbing and gas permits.

STAFFING:

The Office of Community Development has 8.9 full time equivalents. Eight full time positions and two part-time positions (Conservation Agent and Administrative Assistant). In addition, the department shares a Plumbing and Gas Inspector with the Town of Watertown.

BUDGET:

The total FY 14 projected budget (level service) is \$954,324. The Administrative program accounts for 27% (\$262,424), the Planning program accounts for 28% (\$266,002), the Engineering program accounts for 14% (\$130,699) and the Inspection Services program accounts for 31% (\$295,199).

PROGRAM OUTCOMES/PERFORMANCE INDICATORS:

The Administrative and Inspection Services performance indicators are a percentage measure of how successful we are in completing specific tasks. The Engineering Services performance measures are a percentage measure of how we are impacting the overall inventory of infrastructure Community Development is responsible for improving.

FY13 ACCOMPLISHMENTS:

ENGINEERING

- o *Pavement Management Program* – Work was completed in FY 13 on the following roads:

Street	From	To
CLAIRMONT ROAD	RUTLEDGE STREET	RADCLIFF ROAD
CREELEY ROAD	SLADE STREET	BEECH STREET
DUNBARTON ROAD	ROYAL ROAD	COMMON STREET
EDGEMOOR ROAD	LOUISE ROAD	CONCORD AVE.
Street	From	To
FLETT ROAD	TRAPELO ROAD	CREELEY ROAD
FRANCIS STREET	WILSON AVE.	CREELEY ROAD
GODEN STREET	SCHOOL STREET	WASHINGTON STREET
HOLDEN ROAD	SLADE STREET	LESLIE ROAD
HORNE ROAD	WILLISTON ROAD	POPLAR STREET
LESLIE ROAD	UPLAND ROAD	CREELEY ROAD
MYRTLE STREET	CONCORD AVE.	SCHOOL STREET
OAK STREET	CONCORD AVE.	SCHOOL STREET
POPLAR STREET	BELMONT STREET	TRAPELO ROAD
SABINA WAY	FRANCIS STREET	FLETT ROAD
TROWBRIDGE STREET	CONCORD AVE.	HITTINGER STREET
WILEY ROAD	SLADE STREET	LESLIE ROAD
WILSON AVE.	BEECH STREET	FLETT ROAD



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- *Trapelo Road / Belmont Street Reconstruction Project* – In August 2012 the Massachusetts Department of Transportation gave their approval to advertise for construction the Trapelo Road / Belmont Street reconstruction project. The final step in the process was the requirement that the Town of Belmont acquire written approval from the 300 abutting private property owners along the corridor. We are indebted to State Senator William N. Brownsberger and his staff for their assistance in helping to complete this very important step in the process and also for Senator Brownsberger's support throughout the seven year development of the project. The project has been advertised for bid and construction is expected to begin in the spring of 2013. The estimated cost of the project is \$14 Million. The funding is from federal transportation bond money and some state funds. The Town of Belmont leveraged 1.5 Million in design funds over seven years to be able to take advantage of the state and federal funds.
- *Infiltration / Inflow Removal* – The Engineering Division continues to target removal of clean water infiltration and inflow from the sanitary sewer system. This clean water adds to sewer flow during wet weather causing system surcharging resulting in sewer back-up into private properties. The clean water also adds to the cost Belmont must pay to the MWRA for treatment of sewage. MWRA Grant funds and borrowing from their 0% interest loan program help to fund each project. Town Meeting has authorized the selectmen to borrow from this program. In FY 13 we expect a project valued at \$1,000,000 that will target service connections and manholes which are adding infiltration to the system.
- *Illicit Connection Elimination Program* - The Engineering Division continues to work to improve the quality of stormwater in Belmont. Working under an Order from the

Massachusetts Department of Environmental Protection (DEP) we anticipate funding a project valued at \$2.5 Million. Funding will come from the DEP Clean Water State Revolving Fund, a 2% loan program. Town Meeting has authorized the selectmen to borrow from this program.

- *Transfer Station* – Work continues on preparing to cap the former Transfer Station site at 1132 Concord Avenue. Environmental analysis continues on the site and work is progressing to have the former incinerator building demolished. Capping of the site is expected in FY14 or FY 15.
- *Stormwater By-law* – A Stormwater By-law has been drafted for passage by Town Meeting. The by-law will allow the Town be ready for new requirements to be implemented by the federal Environmental Protection Agency. Improved of stormwater quality, the promotion of groundwater recharge and improved soil erosion prevention measure are some of the highlights of the by-law.

BUILDING DIVISION:

- *Belmont Country Club* – Staff spent a considerable amount of time working with the Belmont Country Club helping to permit their new clubhouse. Work is ongoing and we expect to issue an occupancy certificate in early FY 14.
- *Building Permits* - The Building Division experienced one of the busiest period in recent memory in the early months of FY 13. By the end of December 543 permits were issued. Several new residential projects were permitted. Even though the Uplands residential development project has not been permitted a significant amount of time is spent answering questions from residents. The proposed development in Cushing Square is under review by the Planning Board.



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DEPARTMENT BUDGET:

The chart below represents our best estimate of the FY14 functional costs for the department. Benefits are allocated by position. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town's Medicare match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the operating budget, based on an estimated percentage breakdown of how each position's time is allocated for each of the four primary functions of the department.

	Salaries	Benefits*	Misc Contracts	Other	Total#
Administrative	\$106,581	\$25,268	\$1,849	\$11,698	\$145,396
Engineering	\$184,490	\$42,231	\$2,295	\$16,013	\$245,029
Inspection	\$158,814	\$45,418	\$2,232	\$10,214	\$216,668
Planning	\$218,193	\$20,679	\$600	\$26,551	\$266,023
Part-time Inspection**	\$81,210	-	-	-	\$81,210
Total	\$749,288	\$133,596	\$6,976	\$64,425	\$954,324

*1 position is part-time with no benefits
 **Plumbing and Gas and Electrical Inspector shared with Watertown
 # Total rounded to match budget worksheet

STAFFING AND STRUCTURE:

The Office of Community Development is comprised of four divisions, Administrative, Planning, Engineering, and Inspection Services. The Director serves as the head of the department as well as the Town Engineer, Inspector of Buildings, and Zoning Enforcement Officer as designated in the zoning by-law. The Administrative division oversees all activities in the department, monitoring budgets and administering and processing many contracts and service agreements. The Engineering division oversees all major infrastructure improvements in the Town including sanitary sewer, storm drain, and road repair work valued into the several millions of dollars. Municipal engineering services are also provided when time and resources allow. The Conservation Agent spends a considerable amount of time managing

the Rock Meadow Conservation Land. Inspectional Services enforces local zoning and general by-laws, as well as state codes and regulations such as the building code and accessibility regulations. Much of what this division does is mandated by state law. The Plumbing and Gas Inspector is a shared position with the Town of Watertown. This position is not included in the FTE count as the salary is funded as an "Other Expense" in the Inspection Services division budget. The department is working with the Town of Watertown to see if the Wiring Inspector position can become a shared position similar to the Plumbing and Gas Inspector position.



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The Planning Division is a major component of the department. A full Planning Division report will be submitted under separate cover. The Planning Division, with its responsibilities to the Zoning Board of Appeals and the Planning Board, interacts regularly with other divisions of Community Development. Intimate knowledge of the actions of the ZBA and PB is imperative in order to provide effective code enforcement and engineering design services.

The Office of Community Development was created in 1994 as the result of a consolidation of the Building Department and Engineering Department. Engineering staff was trained as building inspectors and two department head positions, the Inspector of Buildings and Town Engineer, were combined into one department Director. The FTEs for both departments totaled eight prior to the consolidation. The Office of Community Development has maintained 8.97 FTEs (3 in the Planning Division and 5.97 in the other divisions) for the past several

years. This number has served the department well. Lowering this number would have a detrimental impact on the services provided by

the department. This past year we once again lost an Inspection and Enforcement Officer, this time for six months due to resignation. The department was able to meet the demands of permitting and project inspection however mandated public building inspections were delayed during this time. Pro-active zoning enforcement was suspended.

Historically, the FTEs in the department in FY 2004 were 9.0 and 8.97 in FY 2009

Below is a chart showing how time is broken out amongst departmental staff:

Office of Community Development FY 14 – FTE				
	Administrative	Engineering	Inspection/ Enforcement	Total
Director	0.10	0.50	0.40	1.00
Admin Assist.	0.70	0.20	0.10	1.00
Admin Staff	0.13	0.00	0.50	0.63
Resident Engineer	0.15	0.80	0.05	1.00
Insp/Enfor Officer	0.50	0.30	1.20	2.00
Conservation Agent	0.00	0.34	0.00	0.34
Total	1.58	2.14	2.25	5.97



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Office of Community Development - Planning Division FY14-FTE				
	Manager	Coordinator	Clerical	Total
In-house Planning	0.30	0.35	0.20	0.85
Planning Projects	0.25	0.20	0.10	0.55
Zoning Amendments	0.15	0.20	0.05	0.40
Public Services¹	0.15	0.15	0.55	0.85
HOME Consortium	0.10	0.05	0.05	0.20
Professional Services	0.05	0.05	0.05	0.15
Total	100.0%	100.0%	100.0%	3
¹ Includes time spent in support of inspectional and engineering divisions.				

GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:

ADMINISTRATION

1. Goals:

- a. To administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
- b. To process pay requisitions
- c. To coordinate all divisions within the Office of Community Development.

2. Program Outcome (FY 13):

- a. % of requisitions processed within 10 days – 100%

3. Description of Function:

The Administrative division is responsible for all bookkeeping related to the departmental budget. Staff monitors the budget informing the department head of potential cost overruns and ensures that no discrepancies exist between departmental and accounting records. Staff provides administrative support with the implementation of major capital projects including development of RFP's, issuance of contractual documents, and processing all paperwork for compliance with various state and federal regulations. Staff also is responsible for all bookkeeping functions related to project budgets including payments to vendors. In FY13, staff continued to provide vital record keeping services for three major sewer projects funded in part by federal stimulus money through the American Recovery and Reinvestment Act (ARRA). Staff also provided administrative support for work required on the Trapelo Road/ Belmont Street Reconstruction Project



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4. Input/Output Measures:

INPUTS	Actual FY12	Budget FY13	Estimated FY13	Projected FY14
Number of Employees	1.48	1.48	1.58	1.58
Department Expenditures	\$126,021*	\$135,559	\$134,215	\$145,395
OUTPUTS				
# of service agreements /amendments administered	34	15	20	20
# of pay requisitions processed	99	95	100	100
# of police detail requisitions processed	104	125	150	175
# of operating budget expenditures processed	184	170	170	170

*Actual expended amount

ENGINEERING SERVICES

1. Goals

- a. To implement the Pavement Management Program for road reconstruction and maintenance.
- b. To develop, design, and administer major repairs and improvements to the sanitary sewer and storm drain with a particular focus on removing sources of infiltration and inflow and correcting illicit connections impacting clean water quality of storm water.
- c. To review and approve all requests for sanitary sewer and storm drain connections to the town owned system.
- d. To provide municipal engineering services for a variety of items such as the closing of the Transfer Station, investigating street flooding, and locating existing sewer and drain lines for Dig Safe calls.



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- e. To provide traffic engineering services, evaluating potential crosswalk locations, traffic control measures such as Stop sign placement, and to provide staff support to the Traffic Advisory Committee and the Conservation Commission.
- f. To maintain Rock Meadow and administer the Victory Gardens program.

2. Program Outcome (FY 12):

- a. % of roadway miles reconstructed (75 miles public roadway) – 3.32%
- b. % of roadway miles maintained – 10.16%
- c. % of sanitary sewer main repaired (76 miles of main) – 3.80%
- d. % of storm drain main repaired (54 miles of main) – 3.22%
- e. % of sewer and drain permits issued with 10 days – 78%

3. Description of Function:

The Engineering Services division is responsible for the scoping, design and implementation of roadway, sewer, and storm drain improvements within the community. The Division is also in charge of permanent record keeping for all of these improvements.

The Division works closely with various regional, state and federal agencies to implement various infrastructure improvement programs. Staff reviews, and in some cases drafts, all of the construction documents and monitors the contractors and their work.

The Division provides administrative and staff support to the Conservation Commission and the Traffic Advisory Committee. Additionally, staff provides support to other local and regional committees at the direction of the Board of Selectmen and Town Administrator.

The Division also performs traditional municipal engineering services such as basement and surface water flooding investigations, sewer and storm drain connection reviews, and traffic engineering evaluations.

4. Input/Output Measures:



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INPUTS	Actual FY12	Budget FY13	Estimated FY13	Projected FY14
# of Employees (FTE)	2.24	2.24	2.14	2.14
Department Expenditures	\$236,2794	\$255,813	\$244,969	\$245,029
External Funding:				
Pavement Management	\$1,584,620	\$1,327,249	\$1,327,249	\$1,228,680
Private Contributions	\$93,515	-	-	-
Belmont Center#	-	-	-	\$1,000,000.00
OUTPUTS				
# of Miles of Road Reconstructed	2.49	1.95	2.21	1.94
# of Miles of Sewer Repaired/Relined	2.89	0.25	6.3	2.0
# of Miles of Drain Repaired/Relined	1.74	0.10	3.7	1.2
# of Sewer and Drain Permits Issued	33	35	40	45
# of Miles of Roadway Cracksealed	9.94	3.00	5.00	5.00
# of Miles of Roadway Patched	4.12	2.00	3.00	3.00
# of Accessible Ramps Constructed	46	65	65	55
# of Notices of Intent processed	3	3	3	3
# of Requests for Determination processed	0	1	1	1
# of Community Gardens administered	137	137	137	137

Inspection Services



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1. Goals:

- a. To enforce Massachusetts state building codes and the Town of Belmont Zoning-by reviewing, permitting and inspecting building projects.
- b. To perform code enforcement inspections to ensure compliance with local and state regulations and by-laws.
- c. To inspect public buildings and spaces as required by law to ensure that they are safe for occupancy (Certificate of Inspection (COI) program).

2. Program Outcome (FY 12)

- a. % of building permits issued within 10 days – 74.9%
- b. % of code enforcement actions resolved without legal action – 100.0%
- c. % of public buildings and spaces passing with one inspection – 83.3%

3. Description of Function

The Inspection Services division reviews all Building Permit applications verifying that the proposed construction meets all of the Town's Zoning By-Laws and State Building Code requirements. In addition, Staff reviews sign, tent, home occupation, and newsrack placement applications making sure they comply with the Town's Zoning and General By-Law requirements. Staff is also responsible for the various required inspections and issuance of Certificate of Occupancies, which indicate that a project has been completed in conformance with what was approved and state building codes.

All building code and zoning by-law violations are reported and processed through this division. Each reported violation is researched and investigated and a letter is sent to the property owner to facilitate correction. Follow-up on these violations may include further investigation and/or pursuing legal action with Town Counsel.

Staff is statutorily responsible for the annual inspections and certifications of all public places of assembly as well as performing on-site inspections of schools, hospitals, restaurants, day care centers, etc., for compliance with state building code requirements (safe egress, emergency lighting, and maximum capacity requirements).

The division is notified of fires, accidents and/or acts of nature involving property where structural damage is possible. Inspections are made and recommendations for repairs are given to the owners or builders. A report is drafted and follow-up provided to insurance companies as needed. The Plumbing and Gas Inspector is also part of this division. The Inspector is responsible for interpreting and enforcing the State Plumbing and Gas Code. The Inspector also issues permits and conducts inspections. This is a shared position with Watertown (40% to Belmont and 60% to Watertown).

As the repository for all of the building records, the division responds to a significant number of inquiries from the public and other Town departments. Staff also works closely with the Zoning Board of Appeals, Planning Board, Historic District Commission, and the Board of Health.

4. Input/Output Measures:



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INPUTS	Actual FY12	Budget FY13	Estimated FY13	Projected FY14
# of Employees (FTE)	2.25	2.25	2.25	2.25
Department Expenditures	\$183,188*	\$197,233	\$178,951	\$216,667
OUTPUTS				
# of building permits issued	917	800	920	900
# of building inspections performed	1397	1250	1350	1350
# of plumbing and gas permits issued	1151	1350	1250	1250
# of public buildings and spaces inspected (COI)	121	100	100	100
# of sign, tent and home occupation permits issued	159	135	135	135
# of newsracks permitted	31	40	35	35
# of code enforcement citations	62	85	70	75

*Actual expended amount

INNOVATION:

The Office of Community Development continues to incorporate Geographic Information Technology (GIS) into the day-to-day



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operations of the department. A new building permitting software package, linked to GIS and simpler to use, will be implemented in FY 13 making permit administration more efficient.

In FY 12 we implemented a pay for performance standard on our pavement management project. The contractor was required to meet certain construction standards with compensation to be determined based on the results of final testing. An increased level of inspection was required to implement this program and these services are provided by a pavement consultant. We continue to evaluate this program for cost effectiveness.

OPPORTUNITIES:

The Office of Community Development can always use additional funding for road repair, and if additional funding is significant the Town should consider adding staff to help manage pavement projects. The public continues to expect a high level of oversight and a final quality of product above what most communities are providing. If we want to continue to meet these expectations additional staffing will be required.

The Traffic Advisory Committee and the Board of Selectmen have approved a plan to improve Belmont Center. Design drawings are expected to be complete by July 2013. The commonwealth offers grant money for construction projects and Belmont Center appears to be a perfect candidate for funding. Applications are submitted in September 2013 and if successful construction could be underway by the spring of 2014.

CHALLENGES:

The federal Environmental Protection Agency (EPA) will soon be implementing stormwater use regulations that will be a burden on the Town. Community Development staff will be required to implement new testing, monitoring and management of the stormwater system in

Belmont. In addition, the Massachusetts Department of Environmental Protection (MDEP) continues to require the Town to clean up its stormwater system by eliminating illicit discharges from the sanitary sewer system. Identifying problem areas, designing and implementing repairs is extremely costly and often times is required by official order of MDEP. Past investigations have shown that some of the illicit discharges are from private, residential properties.

Also, many private properties are responsible for clean stormwater being introduced into the sanitary sewer system by sump pumps. The Town must pay to convey and treat this additional flow thus driving up the cost paid to the Massachusetts Water Resources Authority (MWRA). Repairing the sewer and storm drain systems is expensive and currently funded from the Sewer Enterprise Fund. Unless a new funding source is found, water and sewer rate payers will continue to face increased rates in order to pay for repairs required by the state and federal government. A proposal being prepared for 2013 Town Meeting would create a stormwater by-law that among other requirements would allow for the creation of a stormwater utility to help fund compliance with the new EPA regulations. In FY 13 and into FY 14 new projects will be implemented to target removal of illicit discharges and clean water sources in the sanitary sewer and storm drain system respectively.

This year the Boston Region Metropolitan Planning Organization (MPO) finalized funding for the reconstruction of the Trapelo Road / Belmont Street corridor. The Office of Community Development has been developing this project since 2005. The project was bid by the

Massachusetts Department of Transportation (Mass DOT) in November. Construction is expected to begin in the spring of 2013. Community Development staff will work cooperatively with Mass DOT staff to minimize impacts to Belmont residents and business owners during construction.



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COMMUNITY DEVELOPMENT – PLANNING DIVISION

OVERVIEW:

PROGRAM RESPONSIBILITIES: The division has six primary responsibilities:

- *In-House Planning and Administrative Services:* The Division staffs and provides administrative support regularly to the Planning Board and Zoning Board of Appeals. Additionally, the Division provides professional support and guidance to temporary and other committees as needed, to the Board of Selectmen and to the Town Administrator.
- *Coordinate Planning and Other Projects:* The Division is responsible for developing and updating of municipal planning documents. The Division is also responsible for research and studies relating to local land use, economic development, housing, and open space policies. The Division also provides professional support for the issuance of Requests for Proposals. Planners also review grant programs, research and write grant applications and are responsible for administration of successful grant applications.
- *Draft and Recommend Zoning Amendments:* The Planning Division researches, drafts and reviews zoning articles to be considered by Town Meeting. Articles are created through local planning efforts such as the Cushing Square Overlay Zone, in conjunction with directives of the Planning Board, the Belmont Housing Trust and other Boards and via citizen petitions. Planners work with and coordinate ad hoc committees to draft amendments and bring together divergent solutions.
- *Public Information and Assistance Services:* Staff planners are responsible for insuring that information on the activities of the Division and the Boards, to whom the Division provides support, is disseminated to the public in an expedient and efficient manner. Staff planners are available on a daily basis to respond to questions from residents, developers, property

owners and other interested parties seeking information or clarification on zoning regulations. Staff planners offer building permit and zoning information to the general public in the absence of a building inspector. Staff also works closely with the Building Division reviewing complex building permits and discussing zoning interpretations.

- *Metro-West HOME Consortium, Local Administration:* Planning Division staff attends various meetings and workshops as Town of Belmont representatives; draft and file required housing documents in a timely manner; maintain the Town's HOME budget; review and submit requisitions for payments; and work with various consultants to develop affordable housing initiatives. Planning staff also meet frequently with the Belmont Housing Trust to insure that the use of the HOME funds advances their objectives.
- *Municipal Representation:* The Division represents the Town at local, regional and state meetings and planning activities involving land use matters. Planners frequently interact with staff at the state Department of Housing and Community Development on housing and other land use concerns.

STAFFING:

The Planning Division has three (3) full time equivalents: Planning and Economic Development Manager, Planning Coordinator, and Administrative Assistant. The Administrative Assistant however also assists the Inspectional Services and Administrative Divisions within the Office of Community Development. While shown as a full time planning position within the Planning Division budget, approximately 1/3 of the position's time is accounted for in support of the other two divisions.



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BUDGET:

The total FY14 projected budget (level service) is \$266,002. This budget is split among the 6 primary responsibilities as follows:

- 35% In-House Planning and Administrative Services:
- 25% Coordinate Planning and Other Projects:
- 15% Draft and Recommend Zoning Amendments:
- 15% Public Information and Assistance Services:
- 5% Metro-West HOME Consortium, Local Administration:
- 5% Municipal Representation:

PROGRAM OUTCOMES/PERFORMANCE INDICATORS:

As in the past, the Planning Division continues to use number of cases processed, number of amendments drafted, number of meetings attended, etc. as measures of Division performance. It is noted that the length of time to process a case is controlled by the respective Board and is therefore not used as a Division performance measure. Additionally, much planning work extends over a longer time horizon than a single year, again making it difficult to accurately measure performance during a given year.

FY13 ACCOMPLISHMENTS:

- Coordinate department review of Cushing Village Application, including several meetings to review plans
- Coordinate the public hearing process for Cushing Village – often twice monthly meetings
- Developed and periodically updated department's web page – specifically the Cushing Village and Community Path Advisory Committee web pages –
- Updated zoning by-laws and provided them on the Town's web site
- Produced and disseminated the Belmont Walking Map

- Completed and began implementation of the Belmont Center Parking Management Plan.
- Assisted some 10 new businesses in opening and serving the residents of Belmont
- Assisted some 25 residents in securing a special permit for the improvement of their home.
- Drafted and issued an RFP for development of 4 homes on Woodfall Road.
- Participated in the West Metro HOME consortium Memorandum of Agreement change that restructured the regional housing consortium to avoid the risk of having to return funds to HUD.
- Provided input to the Planning Board on several zoning amendments including: Religious and Municipal Building Preservation By-Law; Demolition Delay By-Law; Inclusionary Housing By-Law; and Medical Marijuana By-law.
- Coordinated and administered peer review consultant for the Cushing Village development
- Secured Attorney General approval for Solar Systems Zoning By-Law
- Developed Housing Production Plan with the assistance of MAPC

DEPARTMENT BUDGET:

The chart below is a breakdown of the division budget as allocated to the six primary responsibilities. The salaries column is based on the actual employee salary as allocated for each responsibility. Benefits are also allocated by employee time allocated for each responsibility. The 'other' category is an estimate of division resources as allocated to each function. Accounting for \$20,000 or ~80 of the "other" budget total is



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the single line item of Professional Services. These services generally involve costs associated with consultant or outside professional research, studies, and review of projects (i.e. review installation of storm water systems to insure compliance with approved plans). The budget is primarily allocated to the three functions, In-House Planning, Planning Projects, and Public Services.

	Salaries	Benefits	Other	Total
In-house Planning	\$65,594.74	\$6,071.63	\$8,358.50	\$80,024.87
Planning Projects	\$43,943.34	\$3,735.23	\$14,078.50	\$61,757.07
Zoning Amendments	\$32,302.73	\$2,716.53	\$2,296.00	\$37,315.27
Public Services	\$49,852.36	\$5,772.63	\$603.00	\$56,228.00
HOME Consortium	\$15,620.18	\$1,358.27	\$1,387.00	\$18,365.44
Municipal Representation	\$10,876.33	\$1,018.70	\$407.00	\$12,302.03
Total	\$218,189.68	\$20,673.00	\$27,130.00	\$266,002

STAFFING AND STRUCTURE:

The Planning Division of the Office of Community Development is comprised of three full-time employees: the Planning and Economic Development Manager (Manager), the Planning Coordinator (Coordinator) and the Administrative Assistant. The Manager and the Coordinator both hold postgraduate degrees in planning. The Manager serves as the head of the division and has been an employee of the Town for 7 years. The Coordinator has been an employee of the Town for 16 years and is also a Certified Planner through the American Institute of Certified Planners. Both the Manager and the Coordinator report directly to the Town Administrator.

The Manager and Coordinator provide staff support to the Planning Board and the Zoning Board of Appeals. This support includes drafting of agenda and minutes, providing reports for Board

consideration during various land use policy discussions, drafting of zoning amendments, meeting with residents and assembling application materials for ZBA consideration, and coordination of the application and review process for all projects requiring Design and Site Plan Review, Special Permits, and/or Variances.

Division Staff also act as liaisons to the Town's Economic Development Advisory Committee, the Belmont Housing Trust, and temporary committees appointed by the Board of Selectmen for specific purposes such as the Capital Projects Overview Committee, the Belmont Center Planning Group, the Community Path Advisory Committee, etc. The Division is the initial point of contact for many businesses trying to open in Belmont. As such, staff meets with prospective business owners on a regular basis to review zoning regulations and permitting processes. Staff helps businesses through the permitting processes. The Division is also responsible for housing planning within the community and as such drafts and files various plans and studies on a regular basis. These include the Town's Comprehensive Housing Plan, ongoing work on the Housing Production Plan, and several memoranda providing data on local fiscal impact of multi- and mixed-use residential development. Division Staff manage the Town's affiliation with the MetroWest HOME consortium program which has generated over one million federal dollars to the Town to promote and create affordable housing. This requires regular meetings, drafting and updating various housing documents and developing and coordinating various housing initiatives.

Both the Manager and Coordinator propose and write zoning amendments and initiatives addressing local land use concerns. The Division with the support of the Planning Board provided the technical leadership for the creation of the Cushing Square Overlay District. This mixed-use zoning overlay districts in one of the Town's



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commercial districts has generated a proposal for an attractive mixed retail/residential use project that, when approved, will generate an increase of approximately \$500,000 in tax revenue to the Town. Division Staff also provided the professional leadership for the creation of the Oakley Neighborhood 40R zoning district. The 40R district allows a higher density residential development than the underlying zoning in return for which the Town received compensation from the Commonwealth of Massachusetts along with increased tax revenue.

The Administrative Assistant provides staff support to the Division and is the initial contact with the public. This position is responsible for posting and printing of meeting notices and minutes updating the division's web site including posting of reports, presentations, and

consultant related work, ensuring that major project submissions and notices are posted, scheduling of appointments with the two Town Planners, maintaining the Division's bookkeeping and accounts, maintaining the Division's files, and assisting residents with questions and concerns. As Town residents increase their use of the web and demand more and more information to be made available through the web, this responsibility subsumes a larger portion of time. Finally, this position also supports the activity of the building and engineering divisions to ensure that the entire Office of Community Development provides a high level of service to the public. And therefore is required to know how to do the functions of the other administrative positions within Community Development.

Below is a chart showing how time is broken out amongst division staff:

Office of Community Development - Planning Division FY14-FTE

	Manager	Coordinator	Clerical	Total
In-house Planning	0.30	0.35	0.20	0.85
Planning Projects	0.25	0.20	0.10	0.55
Zoning Amendments	0.15	0.20	0.05	0.40
Public Services¹	0.15	0.15	0.55	0.85
HOME Consortium	0.10	0.05	0.05	0.20
Professional Services	0.05	0.05	0.05	0.15
Total	100.0%	100.0%	100.0%	3

¹ Includes time spent in support of inspectional and engineering divisions.



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GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:

IN-HOUSE PLANNING AND ADMINISTRATIVE SERVICES

1. Goals:

- a. To provide planning, land use, economic development, and zoning opinion, advice, and policy recommendations based on professional, up-to date theory and practice.
- b. To encourage quality residential and commercial development in the Town.
- c. To preserve residential quality of life.
- d. To insure all Boards and Committees comply with the Open Meetings Law of the Commonwealth.
- e. To insure the Zoning Board of Appeals and Planning Board complies with the Public Hearing requirements of MGL Ch. 40a The Zoning Act.

2. Outcomes:

- a. Promote zoning and/or other initiatives that encourage private investment while maintaining community character by hosting at least two public informational meetings with residents, annually.
- b. Ensure planning staff is up to date on the most recent planning, land-use and zoning activities by requiring annual attendance at minimum of 4 local, regional, or statewide professional planning meetings per staff person.
- c. All meetings will meet open meeting requirements.
- d. Provide copies of minutes to Boards within two subsequent meetings 80% of the time.
- e. Provide requested reports or opinions to Board within two meetings of request.
- f. Maintain availability of staff to meet with prospective developers to assist and facilitate commercial development.
- g. Staff will be available to meet with residents to explain and offer advice on special permits and variances.
- h. Staff will do summary reports of all developments coming before the Planning Board. Report to include a review of what is proposed, issues presented, and potential solutions.

3. Program Description:

The Planning Division supports various committees in addition to offering guidance on land use issues to the Board of Selectmen, Planning Board, Town Administrator and other committees and departments as needed. The Division staffs and provides administrative support regularly to the Planning Board and Zoning Board of Appeals. This support includes preparing the agenda and drafting the minutes, scheduling the room, and updating the Town's web site and calendar. Additionally, staff provides project/plan review services to these Boards. The Board of Selectmen commonly appoints temporary planning committees (i.e. the Community Path Advisory Committee). These committees are usually given a mandate to study a specific issue within a pre-determined time frame and a directive to return to the Board with written recommendations. The Planning Division is responsible for supporting and coordinating the activities of these committees. Staff typically performs all of the administrative duties such as arranging and posting meetings, providing technical and secretarial support, researching and producing position papers, drafting final reports and attending all meetings. The Bikeway Planning Committee, the Capital



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Projects Overview Committee (CPOC), the Economic Development Advisory Committee and the Belmont Center Planning Group are examples of temporary committees staffed by the Planning Division currently and in the past.

Finally, staff is continually updating the Division's web site. All agenda and minutes of the various Boards to which the Division provides support are posted. Board reviews of projects and land use studies are posted on the website and updated following each meeting.

4. Input / Output Measures:

	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY14
INPUTS				
Number of Employees	.85	.85	.85	.85
Division Expenditures	\$73,476.78	\$74,881.71	\$74,881.71	\$76,505.89
OUTPUTS				
# of appeals to ZBA cases	0	1	1	0
# of appeals of PB cases	0	0	0	0
# of ZBA meetings posted as req'd	11	11	11	11
# of PB meetings posted as req'd	25	25	25	25
# of ZBA minutes submitted for approval		11	10	11
# of PB minutes submitted for approval	22	25	25	25
# of ZBA cases	34	40	30	35
# of Planning Board Site Plan Review cases	2	3	9	4



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COORDINATE PLANNING AND OTHER PROJECTS

1. Goals:

- a. To ensure all Town Municipal Planning Documents are current.
- b. Under the direction of the Board of Selectmen prepare and administer Request for Proposals.
- c. To secure grant funds to address improvements to the Belmont quality of life including streetscape improvement, commercial center revitalization, open space acquisition and improvement, local housing issues, bike and walking trails.

2. Outcomes:

- a. Develop Site Reports to include ownership, location, size, development opportunities and constraints to development for a potential site in FY2014.
- b. Develop Town Wide and Marketing Brochure in FY2013.
- c. Develop other planning projects as available, e.g. walking map of Belmont.
- d. Ensure the Towns Comprehensive, Housing and Open Space plans are updated every five years and renewed every ten years.
- e. Review, update and develop local area plans, e.g. Belmont Center Parking Plan, as needed.
- f. Seek grant support (financial or technical assistance) to supplement by 5 percent the Division budget.
- g. Prepare Request for Proposals, administer process and make recommendations to the Board of Selectmen.

3. Program Description:

Professional Planning Services is the major activity of the division and includes the following tasks: plan development and implementation, research activities and studies often resulting in new or revised zoning by-law amendments, grant writing and management, and interacting with neighborhood residents and the general public. Planning Services provided by the Division are increased and supplemented through the use of consultants and contract employees. These outside resources are funded through professional services or grants.

The Division is also responsible for research and studies relating to local land use, economic development, housing, and open space policies. Examples include the Belmont Center Parking Management Study, the Belmont Comprehensive Plan, the Belmont Housing Production Plan, and the Development of the Walking Map of Belmont. These projects commonly require staff to monitor and interact with consultants and coordinate meetings with other departments, committees and state agencies.

Staff researches and writes grant applications. If the application is approved, planners are responsible for administering and monitoring the grant, including drafting Requests for Proposals, and selecting and contracting with appropriate consultants. Planners oversee and monitor the consultant's work and ensure that all of the grant program requirements, payment schedules and grant paperwork are met and completed in a timely fashion.



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4. Input / Output Measures:

	Actual FY 12	Budget FY13	Estimated FY 13	Projected FY14
INPUTS				
Number of Employees	.55	.55	.55	.55
Division Expenditures	\$59,265.23	\$60,398.42	\$60,398.42	\$61,718.37
OUTPUTS				
# of plans, planning projects, studies	2	4	3	2
# of meetings on various Town planning issues (e.g. housing, bike path, etc.) attended	10	25	30	25
# of grant applications submitted	1	2	1	2
# of meetings with potential developers	6	8	6	8
# of RFP's drafted		0	2	1

DRAFT AND RECOMMEND ZONING AMENDMENTS

1. Goals:

- a. To work with the Planning Board on drafting amendments to address needs identified by the Board.
- b. To propose amendments to the Zoning By-Law resulting from confusions or other issues identified by the Zoning Board of Appeals.
- c. To develop effective tools to assist Boards and residents to understand the impact of proposed zoning amendments and proposed developments.
- d. To assist individual residents and business owners to navigate the zoning permitting process as quickly and efficiently as possible.



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2. Outcomes:

1. All zoning amendments will meet the legal requirements.
2. Zoning proposals will be accompanied by power point presentations during the public hearing process and on the floor of Town Meeting.
3. Develop ability to present visual and computerized 3-dimensional models of potential development sites and/or developments through attendance at 3 training meetings, annually.
4. Ensure planning staff is up to date on most recent planning, land-use and zoning activities by requiring annual attendance at a minimum of 4 local, regional, or statewide professional planning meetings per staff person.

3. Program Description:

The Planning Division drafts and reviews zoning articles to be considered by Town Meeting. Articles are created through local planning efforts such as the Cushing Square Overlay Zone, in conjunction with directives of the Planning Board, the Belmont Housing Trust and other Boards and via citizen petitions. Planners coordinate and administer the public hearing process of the zoning proposals, write or edit the text for consideration, incorporate adopted changes into the Zoning By-Law, file paperwork with the Attorney General's office and ensure public access to the information via the internet.

4. Input / Output Measures:

	Actual FY 12	Budget FY13	Estimated FY 13	Projected FY14
INPUTS				
Number of Employees	.40	.40	.40	.40
Division Expenditures	\$35,806.07	\$36,490.71	\$36,490.71	\$37,285.71
OUTPUTS				
# of zoning amendments brought to Town Meeting	4	3	5	3
# of zoning amendments passed	2	3	5	3



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PUBLIC INFORMATION AND ASSISTANCE SERVICES

1. Goals:

- a. To keep residents informed of current and future planning initiatives.
- b. To respond to requests for information in a timely manner.
- c. To maintain an active and updated web site where residents can access information on current planning activities, proposed zoning amendments, proposed projects, special permit and site plan review procedures and applications, and current cases before the Zoning Board of Appeals.
- d. To continue to support the efforts of the building department especially with regards to zoning enforcement.

2. Outcomes:

- a. Seventy-five percent (75%) of resident requests for meetings with staff scheduled and held within 10 days of initial enquiry.
- b. Seventy-five percent (75%) of requests for information concerning specific projects, policy initiatives, or proposed zoning articles are provided a response within 3 days.
- c. Website is updated on a bi-weekly basis 60% of the time.
- d. Front desk is not left without coverage.

3. Program Description:

Staff time is also devoted to addressing the various public service activities with which the Division is engaged. Staff planners are available on a daily basis to respond to questions from residents, developers, property owners and other interested parties. Planners perform this function in person, via electronic mail and by telephone. Individual meetings on specific issues or projects are scheduled during regular business hours. Staff also provides services to Citizens seeking zoning changes. For example, Staff provided advice for a citizen's sponsored petition to rezone a portion of Trapelo Road between Hull and Walnut Streets that expanded the LBIII Commercial Zone to the Hull Street area. Planning staff also meets with developers to review preliminary plans, to discuss and provide input into potential projects. Staff also meets with residents to discuss residential projects that may require special permits or zoning variances. Specific services include review of proposed storm water and infrastructure systems related to development; review of plans for conformity with the zoning by-laws and parking regulations; and analysis of impacts on abutting neighborhoods and the Town.



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4. Input / Output Measures:

	Actual FY 12	Budget FY13	Estimated FY 13	Projected FY14
INPUTS				
Number of Employees	.85	.85	.85	.85
Division Expenditures	\$53,973.69	\$55,005.70	\$55,005.70	\$56,170.59
OUTPUTS				
# of articles, letters published	5	5	2	4
# of meetings with individual residents/businesses	50	100	100	100
# of hours spent updating web site information	25	55	60	75
# of professional development, training meetings attended	6	8	2	3

METRO-WEST HOME CONSORTIUM, LOCAL ADMINISTRATION:

1. Goals:

1. To insure all reports are filed on time.
2. To attend all meetings so that Belmont's voice is heard.
3. To utilize funds to assist the Town in meeting its affordable housing requirement.

2. Outcomes:

1. All reports filed with Newton as required.
2. Quarterly report filed with Housing Trust.
3. Annual report filed with Board of Selectmen.
4. Work with Belmont Housing Trust to identify possible projects to insure HOME funding is used in a timely manner.

3. Program Description:

The Division represents the Town at meetings of the West Metro HOME Consortium. The Division files all reports and paperwork to insure compliance with HUD requirements. This paperwork includes the Comprehensive Housing Strategy, the Annual Housing Action Plan, and the Consolidated Annual Performance and Evaluation Report. In addition Waverley Woods requires annual monitoring reports. During FY13, the division also undertook support for the development of a Housing Production Plan. The Planning Division is also responsible for disseminating information to the public on the various plans, studies, projects, with which the Division is associated as a result of HOME



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activities. Information is disseminated through editorials to the local paper, meetings with various Town civic organizations, through the Town's web site, and at public forums or meetings.

4. Input / Output Measures:

	Actual FY 12	Budget FY13	Estimated FY 13	Projected FY14
INPUTS				
Number of Employees	.20	.20	.20	.20
Division Expenditures	\$17,638.46	\$17,975.72	\$17,975.72	\$18,348.92
OUTPUTS				
# of reports completed	2	2	3	2
Completion of Housing Production Plan		0	1	0
# of forums held		0	2	1
# of affordable housing units permitted		0	0	8

MUNICIPAL REPRESENTATION:

1. Goals:

- a. To represent the Town at local, regional, and state planning meetings.
- b. To inform local officials and residents of developments pertaining to land use and development as they may affect Belmont.

2. Outcomes:

- a. Staff continues to attend meetings.

3. Program Description:

The Division represents the Town at local, regional and state meetings of the Metropolitan Area Planning Council. Planners also interact with staff at the Department of Housing and Community Development on economic development, housing and other land use concerns. Finally, planners commonly attend meetings of local interest and/or neighborhood groups to speak about specific projects or concerns. The Planning Division is also responsible for disseminating information to the public on the various plans, studies, projects, and committee activities with which the Division is associated. Information is disseminated through editorials to the local paper, meetings with various Town civic organizations, through the Town's web site, and at public forums or meetings.



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4. Input / Output Measures:

	Actual FY 12	Budget FY13	Estimated FY 13	Projected FY14
INPUTS				
Number of Employees	.15	.15	.15	.15
Division Expenditures	\$11,817.77	\$12,043.73	\$12,043.73	\$12,288.39
OUTPUTS				
# of meetings attended	4	4	4	4

INNOVATION:

During FY13, the Planning Division staff, with the assistance of "walkBoston" staff, completed the Walking Map of Belmont. The Map is available for distribution.

In FY13, the planning staff received notification that the zoning amendment to provide reasonable regulations for the use and location of residential solar energy systems had been approved by the Attorney General.

In FY13, Division Staff began work on a Housing Production Plan for Belmont. This plan will identify housing needs and challenges facing the community over the next few years. Staff is working with the Metropolitan Area Planning Council on gathering the data and developing the plan.

During FY13 the Parking Management Plan for Belmont Center was completed and approved by the Board of Selectmen. This innovative plan examined the needs of shoppers, employees, commuters and

residents and put forward a plan that addressed all of these groups. Highlights of the plan include metered parking along Leonard Street, permit parking in the municipal lot, and expansion of commuter parking along Concord Avenue.

OPPORTUNITIES:

Staff continues to explore the possibility of developing 3-D modeling techniques in house. Bringing such modeling in-house reduces costs while allowing for a greater variety scenarios. Staff have participated in several trainings focused on 3-D modeling and are currently working with the Town's IT Department to make such modeling available in-house.

Working with the Town's newly created Economic Development Advisory Committee, staff with additional funding, can begin to explore marketing and business retention strategies to improve the business climate of local shops.



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CHALLENGES:

The Division challenges remain the same as last year: communication (getting people engaged in the issues) and technological demand.

Providing information on proposed zoning amendments, ongoing planning projects and gathering information for reports and studies requires contact with the public. Traditional means of communication such as notices in newspapers or posted with the Town Clerk tend to have limited circulation. Use of the Division's or Town's website has increased circulation but remains inadequate. The Division has requested email addresses for Town Meeting members so that meeting notices and direct information can be sent to this legislative body. However, concerns over privacy have not yet been resolved and therefore the addresses are not available. The Division would also like to explore the use of blogs (active in some communities) or other social media to expand the number of residents aware of our activities. However, it is unclear whether such media result in improved communication and whether the improvements in communication would justify the expenditure of staff time and resources.

The second major challenge facing the Division is implementing newer technology. More and more residents are demanding more technologically sophisticated presentations to help understand possible impacts of proposed developments and/or zoning changes. This technology includes three dimensional images, architectural renderings, knowledge of building and developing websites, etc. As budgets have tightened the Division is less able to hire consultants to present these models. Staff attempts to learn the appropriate software needed but this takes time away from remaining tasks that still need attention. Residents are also demanding that the Division's website is current and continuously updated. Here again, limited staff time must be expended on this task and the Division's administrative assistant must be provided appropriate training to accomplish this task.



DEPARTMENT OF PUBLIC WORKS

OVERVIEW:

Program Responsibilities: The Department of Public Works (DPW) has thirteen primary program responsibilities as follows:

ADMINISTRATION

This program provides central administrative services for all thirteen major Public Works programs as detailed below. These services include policy, planning, administration, budget, capital equipment and projects, contracts, personnel, customer service as well as the allocation and coordination of resources.

HIGHWAY DIVISION

- *Street Maintenance:* The Highway Division repairs, patches, maintains, cleans, signs and paints crosswalks, center and parking lines on Belmont's 75 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all Highway programs.
- *Sanitary Sewer Maintenance:* The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Board of Selectmen.
- *Stormwater Maintenance:* The Highway Division is responsible for the maintenance, construction and repair of the storm drain system. This includes 54 miles of main lines, one pumping station and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources. This program is user fee funded as part of the sanitary sewer user fee.

- *Central Fleet Maintenance:* The Highway Division manages a Central Fleet Maintenance operation for all town-owned vehicles and equipment. Staff provides a wide range of vehicle maintenance and repair services at this facility. This is also the base facility for all Highway Division operations and provides storage for all Highway Division vehicles, some Parks & Cemetery Division vehicles as well as the Health Department Animal Control Van.
- *Forestry Service:* Under the direction of the Tree Warden, the DPW contracts with a tree service company to care for, remove, and replant the 10,000 or so public shade trees. Public Works staff also assists in this program as necessary.
- *Delta and Grounds Maintenance:* The Highway Division is responsible for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.
- *Solid Waste Collection and Disposal:* This program provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve 10,000 residential households and public buildings. Also supported is the Transfer Station site on Concord Avenue (the former Incinerator Site).
- *Street Lighting:* This is an administrative program to fund the electricity and maintenance of street lights.

PARKS AND CEMETERY DIVISION

- *Parks and Facilities:* Parks provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Viglirolo Skating Rink and Underwood Pool.
- *Cemetery Maintenance:* The administration of the Belmont Cemetery is governed by the obligations created by M.G.L. Chapter 114. Responsibilities include cleaning, mowing, maintenance, repair and



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improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and providing information for the general public.

WATER DIVISION:

- *Water Administration:* The Water Division administration is responsible for managing the administrative functions that maintain the water distribution system and reinvest in the water infrastructure as well as to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety fire fighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act and Mass DEP regulations.
- *Water Distribution and Maintenance Services:* The Water Distribution and Maintenance program performs all maintenance and repair functions for the Towns' 93 miles of water main pipes and 2,743 gate valves in the water distribution system, 756 fire hydrants and about 7,670 individual water service pipes on both a scheduled and emergency basis maintaining a 24-7-365 emergency response capability.

STAFFING:

The chart below is the staffing as allocated in the budget. The original budget development for program budgeting allocated staff to each program based of an estimate of actual expense. Over time with more reduction of the tax supported staff than enterprise fund staff, the budgeted allocation with respect to estimation of expense has become somewhat skewed.

FTE - FY14 STAFFING BY BUDGET	Full Time	Part Time	Total
Administration	3	0	3.00
Street Maintenance	5	0	5.00
Snow Removal	0	0	-
Central Fleet Maintenance	4	0	4.00
Forestry	1	0	1.00
Delta & Grounds Maintenance	1	0	1.00
Solid Waste Collection & Disposal	1	0.5	1.50
Street Lighting	0	0	-
Cemetery Maintenance	4.5	1.2	5.61
Parks & Facilities Maintenance	4.5	0.75	5.25
Water Administration	2	0	2.00
Water Distribution	10	0.4	10.40
Sewer Maintenance	8	0	8.00
Stormwater Maintenance	4	0	4.00
Other			-
Total	48	2.85	50.86



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FY13 ACCOMPLISHMENTS:

ADMINISTRATION

- Developed and presented the Underwood Park concept to evaluate the Underwood Pool, potentially move the pool and build a multi-purpose athletic field. Developed an RFP for a Feasibility and Preliminary Design Study for this project.
- Completed the proposal process and retained a consultant for the study.
- Worked with the Community Development Department coordinating utility work and providing support for the Trapelo Rd. / Belmont St. Project, the Belmont Center Project and the Pavement Management Program.
- Recommended and filled the new position of Recycling Coordinator to expand and improve recycling efforts. It is expected that, over time, this will enhance our environmental efforts and reduce the cost of trash disposal.
- Honored as a "Tree City USA" by the National Arbor Day Foundation for the 27th consecutive year
- Celebrated National Public Work Week in May 2012 by organizing a "Public Works Day" at the DPW facility. A variety of activities, information and demonstrations were provided for residents at no cost to the Town.
- Assisted in the development of a Stormwater By-Law.
- Continued the regulatory process to cap the former ash landfill at the Incinerator Site.
- Continued to work with and provide staff support to the Board of Cemetery Commissioners and Water Advisory Board.
- Represented the Town as a member of the Massachusetts Water Resources Authority Advisory Board and the Arlington-Belmont-Cambridge Stormwater Committee.

- Provided training for DPW supervisors, equipment mechanics, equipment operators for their respective activities as well as providing supervisors and staff specific training to improve ice and snow operations.

HIGHWAY DIVISION:

- Supported the following Community Events – Belmont Center Town Day, Belmont Garden Club Planting and Community Events, Belmont Center "Turn on the Town" Holiday Celebration.
- Assisted with a Metropolitan Area Planning Council bicycle rack grant request and installed 30 bicycle racks in public areas throughout the Town.
- Planted 129 public shade trees primarily on public ways.
- Repaired public sidewalks on Beech Street and Thayer Road.
- Continued to fine-tune a program using a biodegradable based deicer to lessen the environmental impact and reduce the cost of deicing for our snow and ice control program.
- Responded to Hurricane Sandy by removing 52 trees, 37 of which were on houses, and collected numerous tree limbs in a town-wide clean-up effort.

PARKS & CEMETERY DIVISION:

- Resurfaced the Grove Street Tennis Courts – this is the final resurfacing of three 4-court locations over the last 3 years.
- Worked with the Health and Recreation Departments to develop a plan to address deficiencies identified at the Underwood Pool to allow the pool to be permitted by the Health Department and open in 2013.
- Worked with the "Friend of Joey's Park" to coordinate the public / private effort to rebuild the Joey's Park Tot Lot.



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WATER DIVISION:

- Recommended, presented and received Town Meeting approval for a \$3,650,000 bond issue to finance the Water System Improvement Program
- Continued the 17th year of a 30-year Water System Improvement Program by installing new water mains in the Hawthorne St. – Irving St. – Grant Ave. area.
- Preparing for the FY 14 Water System Improvement construction project planned for the Belmont Center area.
- Updating the water and sewer financial plan for these two Enterprise Funds.
- Completed our biannual water system Leak Detection Program.
- Developing a program to replace the contracted out state mandated annual water system “Cross Connection Control Program” with an internal program utilizing our DPW staff. We are in the process of training the Water Division staff to conduct all surveys as well as the testing of all backflow devices. This will be a budgeted savings of approximately \$11,000 annually.

STAFFING AND STRUCTURE:

The DPW budget is large, complex and includes many services and maintenance issues that change seasonally as well as yearly. Today, because of the lack of funding, the maintenance of the infrastructure is mainly reactive and changes from year to year based on the need for repair. I have estimated the average based on our experience but to fairly evaluate these functional demands a detailed accounting of employee time should be tracked for at least a few years to develop an accurate sense of demand on the Department. Even if this tracking is completed, this exercise will have limited value because the DPW will always be required to respond to needs as they arise.



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DEPARTMENT BUDGET:

The chart below represents the actual budgeted expenses by category.

FY13 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total
Administration	\$267,049	\$55,031	\$11,580	\$333,660
Street Maintenance	\$430,716	\$68,076	\$140,930	\$639,722
Snow Removal	\$109,070	\$0	\$458,130	\$567,200
Central Fleet Maintenance	\$261,409	\$87,819	\$223,110	\$572,338
Forestry	\$44,636	\$19,143	\$198,235	\$262,014
Delta & Grounds Maintenance	\$50,396	\$9,111	\$4,070	\$63,577
Solid Waste Collection & Disposal	\$74,496	\$11,889	\$2,389,450	\$2,475,835
Street Lighting	\$0	\$0	\$296,400	\$296,400
Cemetery Maintenance	\$323,584	\$51,366	\$90,400	\$465,350
Parks & Facilities Maintenance	\$342,887	\$73,267	\$314,820	\$730,974
Water Administration	\$140,268	\$19,067	\$468,464	\$627,799
Water Distribution	\$796,147	\$462,756	\$3,635,090	\$4,893,993
Sewer Maintenance	\$517,339	\$519,304	\$6,968,202	\$8,004,845
Stormwater Maintenance	\$209,203	\$52,233	\$203,055	\$464,491
Other	\$0	\$0	\$0	\$0
Total	\$3,139,697	\$1,432,351	\$15,275,936	\$20,282,230

Part time & seasonal employees are not eligible for benefits



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GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:

ADMINISTRATION:

1. Goals

- a. Provide central administrative services for all Public Works functions to Town staff and the general public.

2. Program Outcomes

- a. Number of Street Opening Permits issued
- b. Number of service and supply contracts.
- c. Number of composters and recycling bins sold
- d. Number of leaf permits sold
- e. Number of tree service requests

3. Description of Function

To provide central administrative services for all Public Works functions including the Highway, Parks and Cemetery and Water Divisions. This includes policy, planning, administration, budget, capital equipment and projects, contracts, personnel, coordinating customer service, allocating and coordinating resources.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Administration Program	\$299,994	\$316,454	\$325,105	\$333,689
OUTPUTS				
Street Opening Permits Issued (each)	418	540	420	420
Service/ & Supply Contracts prepared/bid/awarded/administered	35	30	30	30
Composters & Recycling Bins Sold (each)	579	640	600	600
Leaf Permits Issued (each)	22	20	25	20
Trees – Request for Service (each)	467	340	340	400



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STREET MAINTENANCE

1. Goals:

- a. Provide maintenance with snow and ice control to all public ways and minor maintenance to private ways.

2. Program Outcomes:

- a. Miles of public way maintained
- b. Miles of private way maintained
- c. Square feet of paved sidewalk replaced
- d. Inches of snow and ice removed from public property
- e. Number of signs installed / replaced
- f. Miles of center and fog lines repainted
- g. Number of crosswalks repainted
- h. Number of handicap parking spaces repainted
- i. Tons of asphalt for patching potholes

3. Description of Function:

Provide repair, patching, general maintenance, cleaning, signing and painting crosswalks, center and parking lines on Belmont's 78 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads and Town-owned parking lots are cleared and treated during snow and ice conditions.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Street Maintenance Program (including Snow & Ice Control)	\$838,187	\$1,176,394	\$1,221,879	\$1,206,972
OUTPUTS				
Public Way Maintained (miles)	77.76	77.76	77.76	77.76
Private Ways Maintained (miles)	8.1	8.1	8.1	8.1
Sidewalk Replaced (square feet)	2,158	860	16,438	860
Snow Removed from Public & Private Ways & Town Owned Lots (inches)	16	50	50	50
Signs Installed / Replaced (each)	185	190	170	170
Roadway Center and Fog Lines Repainted (miles)	60	85	83	85
Crosswalks Repainted (each)	539	480	539	539
Handicap Parking Spaces Repainted (each)	53	53	53	53
Parking Spaces Repainted (each)	213	213	213	213
Asphalt for Patching Potholes (tons)	543	850	700	700



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SANITARY SEWER MAINTENANCE

1. Goals:

- a. Provide service for the collection, transportation and treatment of wastewater for public health in conformance with Federal and State law and regulation.

2. Program Outcomes

- a. Miles of sanitary sewer pipeline maintained
- b. Pumping stations maintained
- c. Main sewer pipeline blockages resolved
- d. Building service pipeline blockages resolved
- e. Preventative maintenances services provided

3. Description of Function

Provide for the regional disposal of wastewater and maintenance for 76 miles of sanitary sewer pipe, 2,365 manholes, 6,700 service lines to buildings on both public and private ways and maintain three pumping stations.

4. Input / Output Measures:

INPUTS	Actual	Budget	Estimated	Projected
	FY 12	FY 13	FY 13	FY 14
Sanitary Sewer Maintenance Program	\$6,962,522	\$7,644,561	\$7,242,649	\$8,004,845
OUTPUTS				
Sanitary Sewer Pipeline Maintained (miles)	76	76	76	76
Sanitary Sewer Pumping Stations Maintained (each)	3	3	3	3
Restore Service to Main Sewer Pipelines (pipeline blockages) (each)	25	25	25	25
Restore Service to Buildings (pipeline blockages) (each)	255	250	250	250
Provide Preventative Maintenance to Buildings (each)	120	140	140	140



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STORM SEWER MAINTENANCE

1. Goals:

- a. Provide for the collection and transportation of stormwater in conformance with Federal and State law and regulation to minimize flooding for public safety and convenience.

2. Program Outcomes

- a. Miles of storm drain pipeline maintained
- b. Catch basins maintained and cleaned

3. Description of Function

Provide the maintenance of 54 miles of storm sewer main lines, 1,147 manholes and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources as well.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Stormwater Maintenance Program	\$281,637	\$410,523	\$373,245	\$464,491
OUTPUTS				
Storm Drain Pipeline Maintained (miles)	54	54	54	54
Number of Catch Basins Maintained and Cleaned (each)	1,956	2,000	2,000	2,000



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CENTRAL FLEET MAINTENANCE:

1. Goals:

- a. Provide maintenance and repair of 166 vehicles and 350 small pieces of town-owned equipment.

2. Program Outcomes:

- a. Pieces of equipment maintained
- b. Maintenance/repairs completed

3. Description of Function:

Manage, schedule and provide the resources for vehicle maintenance and repair for all Town owned equipment. Included in this program is funding to provide the base facility for Highway Division operations.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Central Fleet Maintenance Program	\$479,360	\$553,863	\$575,659	\$572,338
OUTPUTS				
Pieces of Equipment maintained (each)	516	516	516	516
Equipment Maintenance/Repairs Completed (CY 2012 each)	917	1,100	1,100	1,100



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FORESTRY SERVICE:

1. Goals

- a. Provide service to care for, remove, and replant about 10,000 public shade trees in the urban forest in conformance with State law for public safety and enjoyment.

2. Program Outcomes

- a. Number of trees planted
- b. Number of service requests
- c. Number of trees removed

3. Description of Function

The DPW has a part-time Tree Warden and contracts with a tree service company to care for, remove, and replant public shade trees.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Forestry Program	\$279,152	\$252,200	\$329,759	\$262,014
OUTPUTS				
Trees Planted (each)	129	120	150	120
Service Requests (each)	467	340	400	400
Trees Removed (each)	137	100	152	100



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DELTA AND GROUNDS MAINTENANCE

1. Goals

- a. Provide resources to clean, plant mow and maintain 53 acres of Town property.

2. Program Outcomes

- a. Acres of public grounds maintained

3. Description of Function

To provide for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Deltas & Grounds Maintenance Program	\$57,117.00	\$60,222	\$65,452	\$63,577
OUTPUTS				
Acres Maintained	53	53	53	53

SOLID WASTE COLLECTION & DISPOSAL

1. Goals

- a. Provide for the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with State regulations.

2. Program Outcomes

- a. Number of locations collected weekly (trash)
- b. Number of locations collected weekly (recycling)
- c. Number of locations collected weekly seasonally (yard waste)
- d. Tons of trash collected
- e. Tons of recycling collected
- f. Number of appliances & CRT's recycled



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3. Description of Function

Provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve about 10,000 residential households and public buildings.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Solid Waste Collection and Disposal Program	\$2,109,882	\$2,394,284	\$2,450,097	\$2,475,835
OUTPUTS				
Number of locations collected weekly (trash)	9,958	9,958	9,958	9,958
Number of locations collected weekly (recycling)	4,979	4,979	4,979	4,979
Number of locations collected weekly (yard waste)	4,979	4,979	4,979	4,979
Trash Collected (tons)	7,616	9,500	8,100	8,000
Recyclables Collected (tons)	2,337	2,300	2,300	2,300
Appliances & CRT's Recycled (each)	1,141	1,450	1,100	1,100



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STREET LIGHTING

1. Goals
 - a. Provide street lights
2. Program outcomes
 - a. Number of streetlights provided for public safety
3. Description of function
Provides funding for the maintenance and electricity for streetlights
4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Street Lighting	\$264,282	\$260,000	\$260,000	\$296,400
OUTPUTS				
Number of Streetlights	2,400	2,400	2,400	2,400

PARKS & FACILITIES

1. Goals
 - a. Provide for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots. Also included is the operation and maintenance of the Skip Viglirolo Skating Rink and the Underwood Pool.
2. Program Outcomes
 - a. Number of acres maintained & serviced for various recreational facilities
 - b. Number of days to operate and maintain Skip Viglirolo Skating Rink
 - c. Number of days to operate and maintain Underwood Pool
3. Description of Function
Provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Viglirolo Skating Rink and Underwood Pool.



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4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Parks & Facilities Program	\$625,137	\$687,689	\$700,137	\$730,974
OUTPUTS				
Acres Maintained	62	62	62	62
Operate Skip Viglirolo Skating Rink (days)	185	135	170	170
Operate Underwood Pool (days)	78	84	105	90

CEMETERY MAINTENANCE

1. Goals

- a. Provide interments as necessary and clean, mow, maintain, repair and improve two cemeteries totaling 24 acres.

2. Program Outcomes:

- a. Number of acres maintained
- b. Number of interments

3. Description of Function

Responsibilities include meeting the obligations created by M.G.L. Chapter 114 as well as cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and information for the general public. Provide staff support for the Board of Cemetery Commissioners.



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4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Cemetery Maintenance Program	\$429,421	\$447,443	\$451,813	\$465,350
OUTPUTS				
Acres maintained	24	24	24	24
Interments	108	94	94	100

WATER ADMINISTRATION

1. Goals

- a. Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.

2. Program Outcomes

- a. Feet of water main pipes replaced
- b. Number of water quality samples required by the DEP for public health
- c. Number of lead & copper samples required by the DEP for public health
- d. Number of DEP reports
- e. Number of MWRA reports

3. Description of Function

To provide management for the administrative functions for maintenance of the water distribution system and reinvestment in the water infrastructure to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety fire fighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act. Provide staff support for the Water Advisory Board.



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4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Water Administration	\$454,578	\$575,587	\$533,768	\$627,799
OUTPUTS				
Water Main Replacement Program (feet of water main replaced)	7,974	8,700	8,890	8,200
Water Quality Samples (each)	384	384	384	384
Lead & Copper Water Samples (each)	34	17	17	17
Department of Environmental Protection Reports (each)	5	5	5	5
Massachusetts Water Resources Authority Reports (each)	4	4	4	4



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WATER DISTRIBUTION AND MAINTENANCE SERVICES:

1. Goals

- a. Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.

2. Program Outcomes

- a. Miles of water main pipe maintained
- b. Number of fire hydrants maintained and flushed
- c. Number of water main breaks repaired

3. Description of Function

To provide for maintenance of the water distribution system to deliver reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety fire fighting to the community.

4. Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Water Distribution and Maintenance Program	\$4,768,195	\$5,174,734	\$5,123,391	\$4,893,993
OUTPUTS				
Maintain & Operate Water Distribution System (miles of pipe)	91	91	91	91
Maintain & Flush Fire Hydrants	713	720	723	725
Repair Emergency Water Main Breaks (each)	14	25	25	25



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INNOVATION:

The impending revision of the Environmental Protection Agency National Pollution Discharge Elimination System (NPDES) "MS-4" permits are expected to significantly increase the regulation of municipal stormwater discharges into receiving waters. There is significant concern that these expanded regulations will challenge the Town's ability to fund required engineering investigations and the resulting structural improvements to the stormwater system. One approach that has been discussed for several years is to establish a Stormwater Utility as an Enterprise Fund. This self-supporting program can be funded by user fees by several fee structures. Public Works has joined the Belmont Municipal Light Department in enhancing on-line water and sewer bill payments by offering direct debt payments. This program was offered in December of 2012 and is expected to provide convenient payment options for our customers. The DPW has recently filled the new part-time position of Recycling Coordinator. This position provides opportunities to inform, educate and assist residents and Town Departments to increase recycling efforts. It is expected that, over time, this will enhance the Town's environmental efforts and reduce the cost of trash disposal.

OPPORTUNITIES:

Opportunities require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing maintenance and service. For the infrastructure, additional funding for street and sidewalk maintenance would be of great benefit to the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

As we move forward with performance measurement budgeting, I look forward to working with the Town administration and committees to see how we can improve the way in which we evaluate and provide services given the limitations of available resources.

CHALLENGES:

DAILY CHALLENGES

The tax-supported programs within the Public Works budgets have been reviewed, adjusted, trimmed, consolidated and cut for many years since the passage of Proposition 2 ½ in 1981. The impact of these changes has reduced our ability to provide service to our residents and the general public and to adequately maintain our investment in the infrastructure of the community. Cuts, level funding or minimal increases of service and supply items has eliminated the flexibility within the budget to fund any significant change in conditions. Since the DPW has many weather related services and programs it is often very challenging to stay within the appropriated budget. Also, within the last 20 years Public Works permanent staff has been reduced by 26 percent and seasonal staff has been reduced by 58 percent. The staffing in the Highway Division alone has been reduced by 36%.

Since Public Works provides such a wide variety of services, and the Town generally does not eliminate services, the impact of these changes for most people is a subtle reduction in some services. For the staff it has been a significant challenge to provide quality service to the residents. A few examples are: reduced maintenance and delays in non-emergency repairs for the streets, reduced frequency of street sweeping, reduced litter collection in business areas and public parking lots and reduced care of deltas and grounds. Best management practices require that the sanitary sewer and storm drain systems are routinely cleaned to minimize the disruption of service but this is impossible under the current staffing limitations. Since some of our services demand immediate attention for public health or public safety other routine services are frequently delayed. It is the nature of Public Works operations to be constantly adjusting to changing conditions both from a weather as well as a service perspective.



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LONG TERM CHALLENGES

- *Roads and Sidewalks:* The Towns' lack of ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets should to be addressed. These assets are critical to maintain the quality of life in Town. In addition, the timely investment in this infrastructure will not only improve the functionality and appearance of the Town but will save money. (Please note that the Pavement Management Program is administered by the Community Development Department)
- *Tennis Courts:* Over the last three years Town Meeting has voted to fund the crack sealing and resurfacing of the Winn Brook, Pequossette and Grove Street Tennis Courts and all of these courts have been resurfaces. All of these repairs are short term solutions and the issues of long term need and replacement still remain.
- *Former Incinerator Site:* The former Incinerator Site's ash landfill is under a DEP Consent Order to cap the landfill. In the near future the Town will have to decide on the post-closure use of this site as well as to fund both the construction for capping and post closure use of this site.
- *Underwood Pool:* The Underwood Pool and bathhouse are past their useful life and planning is necessary to decide how the Town will address this popular facility. A Feasibility and Preliminary Design Study is underway to begin the discussion of the use of this facility and park.
- *Skip Viglirolo Skating Rink:* The Skip Viglirolo Skating Rink is past its useful life and although the Town has recently upgraded some of the ice making equipment this facility is still in need of a plan to address its eventual replacement. This facility is used for school athletic programs, local hockey groups, private rentals and programs for residents. Planning is vital if the town is to have a functional rink in the future.

- *Joey's Park Replacement:* An inspection of the Joey's Park Tot Lot determined that some immediate safety improvements were required and these were completed last fiscal year. It is clear that this tot lot is past its useful life and should be replaced. A "Friends of Joey's Park" group has been created and they have funded a new design and are soliciting private funds to contribute to the construction of a replacement tot lot. I expect to submit a request to the Capital Budget Committee to supplement this private funding effort to rebuild this popular structure.
- *Water and Sewer Rate Increases:* The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our reinvestment in the Towns water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 44% of the water budget and 58% if the sewer budget. We continue to financially balance the operational, infrastructure and regulatory needs of these systems with reasonable rates for our customers.
- *New Public Works Facility:* A 2002 Facilities Audit determined that most of the major Public Works buildings and facilities are less expensive to replace than upgrade to current standards. The Town commissioned a study in 2005 for a Feasibility and Programming Study for a new Public Works facility to replace the existing scattered group of aging buildings. At that time this facility was estimated to cost about \$20M and would provide a modern, efficient facility as well as allow all of the staff and equipment to work from a single location providing operational efficiency. Until this facility is built the town will be required to continue to spend maintenance and repair funds on deteriorating buildings that are energy and functionally inefficient.



FACILITIES / BUILDING SERVICES

OVERVIEW:

Program Responsibilities: The Building Services Department is responsible for a far-reaching number of responsibilities. For better tracking purposes the narrative and method of tracking has been divided into three categories. Although they are separate, they can all blend.

ADMINISTRATION:

The department is responsible for managing the day-to-day operations of six active buildings and the building at 450 Concord Ave. This section focus's on in-house responsibilities: such as cleaning, maintenance, room set up, coordination of security procedures, HVAC issues, ordering supplies, receiving, paying and tracking invoices by site whenever possible and assisting all other departments in any way needed. We also request Capital Budget Funds for major projects such as building envelope projects. The staff consists of five full time and four part time staff. The part time staff is used to do evening cleaning in four of our buildings.

CAPITAL PROJECTS AND MAJOR BUILDING REPAIRS:

Capital Projects - In addition to day-to-day operations the department also deals with major Capital Projects involve expenditures over \$10,000. They can range form one time expenditures such as the purchase of a truck to long-term projects such as building envelope projects involving roof replacement.

Major Building Repairs – This cost center consist of unexpected repairs or replacements that come up during the year that need immediate attention. An example is the wall at the 450 Concord Ave site that needed demolition due to its deteriorating condition and threat to our fiber network

BUILDING MANAGEMENT:

To properly managed Town buildings, we have been fortunate that all but the Police Station have recently been renovated or our new facilities. We were able to have direct digital controls installed in four of the five buildings to control and monitor the HVAC systems. We have also installed, over time security systems in all Town buildings. We also maintain mechanical or life safety vendors thru contracts. We also have vendors that are called in to perform services such as electrical, plumbing, special cleaning and maintenance on a call in basis. We deal with the State on elevator inspection, Belmont on building inspections, and Hartford Boiler on boiler inspection and the testing of life safety devices such as the fire alarm system and fire extinguishers.

FY13 ACCOMPLISHMENTS:

- The Stain Glass Project began at Town Hall.
- Belmont Police Station Re-pointing was finished
- A Town and School wide major system software was finished.
- Numerous repairs were done to the roofs at the Town Hall and the Homer Municipal Building.
- The voice mail system for the Town Hall Complex was completed.
- Worked with Sprint on a reduction in cell phone cost
- We worked with Town and Municipal Light Department staff on insurance claims for the accident at the Highway Yard.
- Requested funding from the CPA for remedial work on the Town Hall Concord Ave. doors.
- Prepared cost estimates for replacement windows at Town Hall



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DEPARTMENT BUDGET:

The total FY 14 projected budget is \$1,470,413 the chart below depicts the breakdown budget for the major areas mentioned above. The projected FY 14 Major Building Repair is \$250,000 or 13 %. The Operating budget is \$796,230 or 62%. Personnel cost is \$423,783 or 25%. The program costs are percentages of full time equivalent (FTE) employees working on various programs. The program costs are percentages of full time equivalent (FTE) employees working on various programs. The programs cost below are as follows:

1. Administration is \$230,479
2. Capital Project and Major Building Repair is \$ 45,469
3. Building Management \$45,469

Program Outcomes/Performance Indicators:

The Administration, Major Building Repairs, Energy & Security, and Maintenance are measured by percentages and works on providing quality of service to all Town buildings. The chart below represents the projected budget expenses by function for salary and benefits.

	Administration	Capital Project	Building Management	Total
Salaries	\$64,664	\$26,944	\$285,600	\$377,208
Benefits	\$7,984	\$3,327	\$35,264	\$46,575
Total	\$72,648	\$30,271	\$320,864	\$423,783

STAFFING AND STRUCTURE:

The chart below displays the FTE for FY14 by Function

	Administration	Capital Project	Building Management	Total
Management	0.4	0.5	0.5	1.4
Custodian	0	0	4.8	4.8
Clerical	.8	0	0	.8
Total	1.2	0.5	5.3	7

GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:

ADMINISTRATION

The department is responsible for the management of a wide range of functions. We perform in house cleaning and maintenance, room set ups for meeting and events for both staff and renters, ordering services and supplies, receiving and paying invoices, mail services, and contract management. We also deal with Verizon on Town wide issues and security for Town buildings along with HVAC control systems. This requires a great deal of contact with vendors with setting up contracts, discussing problem problems and resolutions and scheduling visits.

1. Goals:

- a. To perform in house work on a scheduled basis and respond to in-house request.
- b. To coordinate all events and meetings so set up, HVAC and security are scheduled.
- c. To track the ordering receiving and payment of all invoices by site whenever possible.

2. Program Outcomes:

- a. To perform routine in-housework on a scheduled basis and either complete work request in house or bring in a contracted vendor.
- b. Have all scheduled events be coordinate with no mistakes.
- c. To pay all invoice with in the FY and assign them to a site whenever feasible.

3. Description of Function:

- Invoices – the department is responsible for the ordering of supplies and services from various vendors. It allows them to have one point of contract on any issues that arise concerning any wrong orders or pricing. We pay invoices and track these cost by sites when ever feasible.



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- Mail – The department is responsible for in-house and stamped mail. We pick up and deliver mail to all sites. US mail is run through our mail machine with the correct postage and then brought to the Post Office. Packets are hand delivered to the BOS on Fridays. We began picking up mail for the Library in 2011.
 - Events – Along with regular room set up for day and evening room set ups we also deal with outside renters using the Beech Street Center, Homer Building and the Town Hall. This requires the coordination of the HVAC and security systems are part of the process along with dealing with the renters needs for their events. As coordinating with those using the rooms and their specific needs. We also assist the Town Clerk with polling both set ups for all elections.
 - Maintenance – The staff perform schedule routine maintenance and staff requested work and rubbish removal.
 - Staff request – Staff request services thru an e-mail request for various services such as emergency clean up, light replacement .
 - Routine maintenance – Staff have regular duties schedule such as, drain clean out on roof tops and toilets, monthly light bulb inspection and replacement in the Town Hall and Homer buildings, and in FY 2013 filter replacements.
 - Rubbish – We bring rubbish out on a weekly basis at four sites and recycled every two weeks.
 - Evening cleaning – The department does evening cleaning of four buildings with in house staff
 - Snow and grounds work - Snow removal is performed on all sidewalks and walkways around the Town Hall Complex and the Beech Street Center. The staff is responsible for minor landscaping around the Complex and the Beech Street site. A vendor or the DPW does major ground maintenance at other Town owned properties.
- Telephone – The Town uses Verizon as its main carrier. We resolve all issues concerning landline issues.
 - Cellular phones – the contract with Sprint is managed centrally but cost are charged back to each department. Repair, new phones and negotiating with Sprint is handled by this department. During the year, we reviewed and approved a new agreement with Sprint to reduce cost and improve service by changing all of the Town's cell phone. The Administrative Coordinator is responsible for entering all cellular phone charges on spreadsheet and distributing invoices to department heads. Fifteen departments are using Sprint phones.
 - Repository – The Department became the central keeper of various departmental and building committee archival documents.
 - Document Storage – We have a secure space at 450 Concord Ave that is used for the storage of departmental information. Activity has diminished over the last year. Over 350 documents were destroyed during the year.
 - Building and Feasibility Storage – at the request of the Permanent Building Committee, the department stores information pertaining to feasibility studies and building documentations.



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OUTPUTS	Actual FY 12	Budget FY 13	Estimated FY13	Projected FY14
Number Service Contracts managed	52	50	52	52
Number of service request inquiries received	150	100	150	150
Number of request for documents retrieved or stored	80	100	70	60
Number of invoices paid (calendar 2012)	600	1094	988	1300
Number of service calls work requests	80	140	120	125



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CAPITAL PROJECTS AND MAJOR BUILDING REPAIRS:

1. Goal:

- a. We propose various projects that require funding from the Capital Budget Committee.
- b. To maintain life safety and building either support equipment thru replacement or repair.

2. Program Outcomes:

- a. Capital Budget Projects are completed on a timely bases based on the complexity of the project.
- b. Major Repairs are performed on an as needed basis with out a loss of service.

3. Description of Function:

- *Capital Budget and Major Building Repairs Capital Budget Project* – The department initiates Capital Budget request on an as needed basis. Some requests are a one-time basis such as the purchase of a truck or a roof replacement. The process in many cases involves the hiring of a consultant, going out to bid for vendors, the selection process, project management and budget control.
- *Stain Glass Replacement* -During FY13. A stain glass window project at the Auditorium was begun in July. We needed to select a consultant, do the planning and created a RFP with all of the back up documents and then when to bid. Finally, a vendor was selected and a work scheduled put in place. . During late January, we will begin with the removal and restoration of the windows in the Town Hall Auditorium.
- *Energy Savings* - As a continuing program of reviewing energy saving projects we e completed insulation in the Town Hall attic in late October 2011. We have followed up on this initiative by requested funding from the CPA to do extensive work on the front doors at the Town Hall. We will also be requesting funds from the Capital Budget Committed for a replacement of Town Hall windows for FY2014.

- *Police Station.Re-pointing* - We worked on a combined Town and School project involving envelope work at the Police Station, the Butler and the High School. The combined project allowed us to save money on consulting fees and to have better pricing for the projects. The projects were completed in January 2013.
- *Communication System Upgrade* – This project was begun in FY 2012 when we were notified of the end of life of the telephone software system. . We worked with the Town's telephone consultant, the Schools and various Town department heads to produce a Town wide RFP, selected a vendor, planned, implemented, and upgrade to the telephone software system over a 9-month process. The project was finished in November 2012.

Major Building Repairs – We use this account to deal with unforeseen events requiring replacement or repairs needed to keep our buildings running or safe. The process involves being made aware of an issue by staff or noting a service or equipment upgrade. Then the issue is finding the appropriate vendor if not is already in place. An example is various issues that have come up with kitchen equipment either at the fire stations or at the Beech Street Center.

- *Town Wide Voice Mail Upgrade* –We again worked with our telephone consultant to upgrade the voice mail system for the some of the Town buildings. The project was completed in January 2012.
- *Beech Street Center* – worked with a lighting consultant on the parking lot lights.
- *DPW* – a new door for security and energy purposes was installed in the garage/maintenance building.



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- DPW – As a future precaution due to the May 31, 2012 incident we upgraded the electrical service in building number three by running all wires under ground.
- Homer Building – We installed a new compressor in the Data Room.
- Homer Building – Did extensive work on the chimney, which was the cause of a leak into the Health Department.
- Homer Building – Responded to issues concerning the IT Directors office being cold. Discover no insulation in the exterior walls. Procured a vendor in solved the issue.
- Police Department – Installed three new windows in the basement gym area.
- Police Department - Replace major toilet drainpipe that had caused a number of service calls for repairs.
- Town Hall – Remedial roof work was done involving a number of loose or missing roof slates.

	Actual	Budget	Estimated	Projected
OUPUTS	FY12	FY13	FY 13	FY 14
Number of Capital Budget projects worked on	7	5	5	3
Number of invoice paid	4	20	24	9
Number of Major Building Repairs invoices paid	112	110	120	120



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BUILDING MANAGEMENT:

We maintain our buildings to be comfortable and energy efficient with an energy management system, we have security devices to allow normal and after hour's access and life safety systems and we maintain our HVAC and mechanical systems with contracted vendors.

1. Goal:

- a. To have programs in place to make sure life safety, mechanical and HVAC systems perform prevent major breakdowns of building equipment.
- b. The appropriate vendor(s) are brought in to resolve system failures.

2. Program Outcomes

- a. Preventive Maintenance is done on a timely basis and call in service is performed so no buildings need to be shut down.
- b. Down time on equipment is kept to a minimum.

3. Description of Function

- Service Contracts – we choose various vendors to maintain our building mechanical systems that require normal preventive maintenance programs and call in service when necessary. We have vendors for life safety and security for fire alarm and security systems. We also have vendors for energy management of our HVAC mechanical and control vendors. The department also employs a mechanical consultant to resolve problems outside the expertise of service vendors.
- Call in repairs – In addition to our service contracts, we also manage non-covered repairs or repairs that require other trades such as electricians, plumbers, construction contractors and other trades or service vendors as needed.

- Annual inspections – We coordinate state and vendor related inspections of elevators, fire extinguishers, stove exhaust hoods and fire alarm systems on a regular basis

Outputs	Actual FY12	Budget FY 13	Estimated FY 13	Projected FY14
# Contracts Managed	52	50	52	52
# HVAC PM Visits	67	55	67	67
# HVAC Call-Ins	48	60	50	50
# Life Safety PM Visits	73	70	73	73
# Life Safety Call-Ins	9	10	12	12
# Mechanical PM's	91	75	91	91
# Mechanical Cal-Ins	93	90	95	90
# Service Calls Requested	150	120	125	125
# License Test	15	7	15	15



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INNOVATION:

- We are looking into converting the Town Hall to natural gas come summer 2013.
- We will be looking at converting our security CCTV to IP cameras in FY 2014.

OPPORTUNITIES:

The issue of consolidation of the School and Town building services departments has been approved by Town Meeting. Both present managers have been working together; see combined Capital Projects above, on common issues. We are both waiting on the arrival of the Director of Facilities.

CHALLENGES:

As we have expanded our security and energy systems, it has placed an increased demand on our ability to fulfill our mission. It has become clear that the department needs more resources. The new Wellington School is a high tech HVAC building that just adds to the need for a combined that requires it to be debugged. The uncertainty of when consolidation will take place leaves this department as well as the schools in a position of trying to maintain too many functions with too few staff.