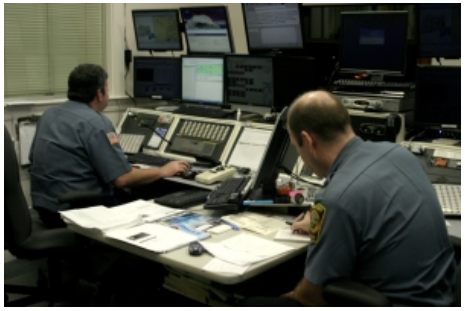

Town of Belmont
MASSACHUSETTS

Fiscal Year 2016 Capital Budget Requests

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Office of the Board of Selectmen
Town of Belmont
Massachusetts

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BOARD OF SELECTMEN
ANDRÉS T. ROJAS, Chair
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TOWN ADMINISTRATOR
DAVID J. KALE

ASSISTANT TOWN ADMINISTRATOR
PHYLLIS L. MARSHALL

March 5, 2015

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

Attached please find the FY16-FY21 Capital Budget requests for your review, as developed by School and Town Department Heads.

Department Heads have presented their requests to the Capital Budget Team, which includes: the Town Administrator, Assistant Town Administrator, Town Treasurer and Town Accountant. This process also involved the Superintendent of Schools, IT, and Facilities Director. This presentation allowed for additional information to be requested and allowed for possible financing options to be discussed.

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

The funding contained in the FY16 Submitted Capital Budget allocation totals $2,261,000 not including funding for enterprise fund capital requests. This amount includes $1,249,000 to support the Pavement Management Program and $1,012,000 for pay-as-you-go capital budget items. Overall, the FY16 Capital submission totals $5,416,664.

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

Very truly yours,

David J. Kale
Town Administrator

FY16-FY21 Capital Budget Request

DEPARTMENT OF PUBLIC WORKS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Major Capital Equipment Replacement Costs							
Highway							
Sidewalk Snow Blower	90,700						$ 90,700
Material Spreader							$ -
Sidewalk Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	$ 1,200,000
Heavy Equipment / Above Ground Mobile Lift	-	45,600	-	-	-	-	$ 45,600
Central Fleet Fueling System			-	-	-	-	$ -
Sidewalk Tractor	-	-	322,560	-	161,280	-	$ 483,840
Brush Chipper	-	-	-	-	-	-	$ -
Snowfighter Conversion	-	-	42,800	42,800	42,800	13,650	$ 142,050
Pickup Truck	39,250	-	-	-	-	-	$ 39,250
Sidewalk Roller	-	-	-	15,000	-	-	$ 15,000
Central Fleet Utility Truck					65,000	-	$ 65,000
Dump Truck	-	67,900	-	-	-	-	$ 67,900
Parks							
Pickup Truck	-	-	39,250	-	-		$ 39,250
Turf Field Utility Tractor	25,985						$ 25,985
Replace Fibar for Playgrounds	-	12,400	-	-	-		$ 12,400
Resurface Basketball Courts Pequossette	25,000	-	-	-	-		$ 25,000
Resurface Grove Street Tennis Courts							$ -
Underwood Pool-Replace Electric Motors 2 Pumps							$ -
Dump Truck	-	-	-	-	67,900		$ 67,900
Chiller Barrel at Skating Rink	-	-	21,000	-	-		$ 21,000
Chain Link Fence Replacement Program	-	-	-	-	-		$ -
Zamboni Ice Making Machine	-	90,000	-	-	-		$ 90,000
Riding Mower	-	-	-	-	-		$ -
Close in Hockey Rink Suspended Ceiling	-	-	73,500	-	-		$ 73,500
Front End Loader	-	-	-	82,700	-		$ 82,700
Recreation							
15 Passenger Van	32,450						$ 32,450
Cemetery							
Dump Truck	-	67,900	-	-	67,900		$ 135,800
Mower	13,600	-	-	-	-		$ 13,600
Backhoe	-	-	94,200	-	-		$ 94,200
Pickup Truck	-	-	-	39,250	-		$ 39,250
Grove Street Master Plan							$ -
	$ 426,985	**$ 483,800**	**$ 793,310**	**$ 379,750**	**$ 604,880**	**$ 213,650**	**$ 2,902,375**
							2,902,375

FY16-FY21 Capital Budget Request

POLICE DEPARTMENT	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Police Radio Comparator	$ -	$ -	$ -	$ -	$ -		$ -
Two Domain Controller Servers	-	-	-	-	18,000		$ 18,000
Main and Standby Repeaters	-	-	-	-	-		$ -
CAD / Records management Server4 & QED	-	-	-	-	-	25,000	$ 25,000
Fuel Tank & Overhaul Emergency Generator	-	-	-	-	-		$ -
Replace Livescan Fingerprint System							$ -
Traffic Speed Trailer	-	-	-	-			$ -
Electronic Sign / Information Board Trailer	-	-	-	-	-		$ -
Incident Command Vehicle	-	-	-	-			$ -
Replace BAPERN Radio Control System	-	-	-	-	-		$ -
Replace Radio Equipment (Town Wide Request)	310,000	678,350	-	-	-		$ 988,350
Replace File Server and Backup Hardware	-	25,000	-	-	-		$ 25,000
Replace Portable Radios	-	137,000	120,000	-	-		$ 257,000
Replace Fuel Accounting System	-	-	24,000	-	-		$ 24,000
Net Clock System	-	-	-	28,000	-		$ 28,000
Replace Network Switches		-		24,000			$ 24,000
Telephone Log Recorder		-					$ -
Fiber Optics-JPSC		-					$ -
Fire Box Receiving System	-	-	-	-	-		$ -
	$ 310,000	**$ 840,350**	**$ 144,000**	**$ 52,000**	**$ 18,000**	**$ 25,000**	**$ 1,389,350**
							1,389,350

TOWN CLERK	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Election Systems Upgrade	-	-	68,000	-	-	-	$ 68,000
	$ -	$ -	$ 68,000	$ -	$ -	-	$ 68,000

HEALTH	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Animal Control Van	-	36,000	-	-	-	-	$ 36,000
Inspection Vehicle	-		-	-	35,000	-	$ 35,000
	-	**36,000**	**-**	**-**	**35,000**	**-**	**71,000**
							71,000

INFORMATION TECHNOLOGY	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Network Construction Services	$ -	$ -	$ 80,000	$ 125,000	$ 125,000		$ 330,000
Electronic File Storage	$ -	$ -	90,000	$ -	$ -	$ 90,000	$ 180,000
	$ -	**$ -**	**$ 170,000**	**$ 125,000**	**$ 125,000**	**$ 90,000**	**$ 510,000**
							510,000

FY16-FY21 Capital Budget Request

LIBRARY	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
(Existing Bldg.) Elevator	-	-	-	-	-		-
(Existing Bldg.) Children's reconfiguration	$ -	$ -	$ -	$ -	$ -		-
(Existing Bldg.) Automatic door openers	-	-	-	-	-		-
(Existing Bldg.) Storm Windows Replacement	-	-	57,487	-	-		57,487
(Existing Bldg.) Radio-Frequency Identification (RFID)	-	-	14,255	-	-		14,255
(Existing Bldg.) Boiler (HVAC System)	-	1,079,721		-	-		1,079,721
(Existing Bldg.) New Lighting	-	-	-	-	364,362		364,362
(Existing Bldg.) New Power	-	-	-	-	566,785		566,785
(Existing Bldg.)Interior Painting (Added to General Fund)	-	-	-	-	-		-
(Existing Bldg.)Repair Roof Structure	-	-	-	132,858	-		132,858
Feasibility Study	90,000						90,000
Storage Shed for Gas-Powered Equipment	10,000						10,000
(Existing Bldg.)Replace Roof	-	-	-	159,430	-		159,430
(Existing Bldg.)Carpet	-	-	205,250	-	-		205,250
(Existing Bldg.)Fire Suppression System	-	-			-		-
Sub Total	**100,000**	**1,079,721**	**276,992**	**292,288**	**931,147**	**-**	**2,680,148**
15% Contractor's Overhead	-	161,958	41,549	43,843	139,672	-	387,022
10% Contingency	-	124,168	31,854	33,613	107,082	-	296,717
	100,000	**1,365,847**	**350,395**	**369,744**	**1,177,901**	**-**	**$ 3,363,887**
							3,363,887

FIRE DEPARTMENT	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
FY12 Public Safety Lease Payment (Required for FY16)	$ 120,000	$ -	$ -	$ -	$ -	$ -	120,000
Ambulance Replacement	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ -	300,000
Cardiac Monitor Replacement	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000		35,000
Public Safety Hardware, Software License, and Equipment	$ -	$ 120,000	$ -	$ -	$ -	$ -	120,000
Thermal Imaging Cameras Replacement	-	-	-	-	-	-	-
Shift Com Response Vehicle	-	-	-	-	-	-	-
Ladder Truck Replacement	-	-	-	-	-	-	-
Replace 1988 Engine	-	-	-	-	-	-	-
Fiber Optic Cable Network Expansion	-	-	-	-	-	-	-
Fire Ambulance / Monitor replacement program						-	-
Staff Vehicle	-	50,000	-	-	-	-	50,000
Portable Radios	-	98,000	-	-	-	-	98,000
Replace Squad 1			50,000			-	50,000
Shift Commander's Vehicle	-	-	-	57,000	-	-	57,000
Replace 2003 Pumper	-	-	-	-	525,000	-	525,000
	$ 177,000	**$ 375,000**	**$ 107,000**	**$ 114,000**	**$ 582,000**	**$ -**	**$ 1,355,000**
							$ 1,355,000

*Prior year appropriations - 1. Rescue Ambulance $100,000 2.Cardiac Monitor Replacement $14,000

FY16-FY21 Capital Budget Request

FACILITIES DEPARTMENT	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Town/School Security Upgrades Design (Year 2 of 5 multi-year security upgrades: 50K/100K/250K/250K/250K)	100,000	250,000	250,000	250,000	-	-	850,000
BHS Upgrade fire alarm system components	800,000						800,000
Town Hall - Replace fire alarm system	40,000						40,000
BHS Main BB Court Floor Replacement	180,000						180,000
System Wide Building Envelope FY15 allowed $133,070	150,000	250,000	250,000	100,000	100,000		850,000
Butler Replace Cafeteria Floor- Complete Strip include asbestos under and moisture mitigation	60,000						60,000
Fire HQ & Fire SS Battery Back-Up for UPS at Fire Stations	15,000						15,000
Butler Replace boilers (Year 1 of 2)	50,000	50,000					100,000
Butler Asbestos abatement related to boiler	12,500						12,500
Butler Replace emergency generator	37,500						37,500
Butler Replace fire alarm system	143,250						143,250
Burbank Replace boilers (Year 1 of 2)	60,000	60,000					120,000
Burbank Asbestos abatement related to boiler	15,938						15,938
Burbank Asbestos abatement related to boiler piping	74,375						74,375
Winn Brook Replace master clock system	47,598						47,598
DPW Cemetery Garage Roof Replacement	35,000			250,000	250,000	250,000	785,000
System wide study for Energy Mgmt. System upgrades (software & hardware)	50,000						50,000
Systemwide univent rebuild/replacement (multiple years)		50,000	50,000	250,000			350,000
Systemwide building energy management system replacement/repair (multi-year)		100,000	100,000				200,000
Higginbottom Pool Resurfacing		50,000					50,000
Chenery Middle School Resurface Auditorium Stage		30,000					30,000
Chenery Middle School Stage Equipment Risk Assessment		15,000					15,000
Orphan projects unfunded in FY16		TBD		100,000	100,000	100,000	300,000
School parking lot pavement management (Year 1 of 5)		100,000	100,000	100,000	100,000	100,000	500,000
BOS request to refurbish 4 HS Tennis Courts		40,000					40,000
Winn Brook - Replace boilers		125,000					125,000
Winn Brook - Replace fire alarm system		158,658					158,658
Burbank - Site redevelopment study		50,000					50,000
Chenery - Refinish Gym Floor		60,000					60,000
Chenery - Upgrade Auditorium Lighting Control System		25,000					25,000
Facilities Dept. - Replace 2003 Astro Van		23,000					23,000
BHS - Pool Upgrade - roof hatch and catwalk		50,000					50,000
BHS - Replace Field House Track (Combine w/gym floor request?)			200,000				200,000
BHS - Replace Field House Court(Combine w/gym floor request?)			100,000				100,000
	$ 1,871,161	**$ 1,486,658**	**$ 1,050,000**	**$ 1,050,000**	**$ 550,000**	**$ 450,000**	**$ 6,457,819**
							6,457,819

FY16-FY21 Capital Budget Request

COMMUNITY DEVELOPMENT	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Burbank School Curbing-Sidewalks	$ 35,000	-	-	-	-		$ 35,000
Traffic Speed Mitigation-Raised Intersection	$ 48,000						$ 48,000
Road Program (all elements)	$ 1,782,012	$ 1,813,554	$ 1,845,567	$ 1,878,381	$ 1,912,015	$ 1,946,490	$ 11,178,019
FY15 One-Time Ch.90 Allocation	$ 266,506	$ -	$ -	$ -	$ -	$ -	$ 266,506
Community Path Design	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Additional Pavement Management Allocation	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ 1,500,000
	$ 2,531,518	**$ 2,113,554**	**$ 2,145,567**	**$ 2,178,381**	**$ 2,212,015**	**$ 1,946,490**	**$ 13,127,525**
							$ 13,127,525
TOTAL	$ 5,416,664	$ 6,701,209	$ 4,828,272	$ 4,268,875	$ 5,304,796	$ 2,725,140	$ 29,244,956
							$ 29,244,956

DEPARTMENT OF PUBLIC WORKS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Sewer Enterprise Charges							
Emergency Service Van	$ -	$ -	$ -	$ -			$ -
Pumping Station Emergency Generator							$ -
Front End Loader						$ 195,000	$ 195,000
Dump Truck Replacement	-	-	124,100	-			$ 124,100
Pick Up Truck Replacement	-	-	-	-			$ -
Major Capital Equipment Replacement Costs							
Highway							
Pickup Truck	-	39,250	-	30,000			$ 69,250
Administrative Vehicle	-	38,900	-	38,900			$ 77,800
Street Sweeper	178,500	-	-	-	178,500		$ 357,000
Asphalt Hot Box	-	-	-	-			$ -
Steer Loader	-	-	-	-			$ -
Sewer Rodder	-	33,700	-	-			$ 33,700
Air Compressor	-		-	25,000			$ 25,000
	$ 178,500	**$ 111,850**	**$ 124,100**	**$ 93,900**	**$ 178,500**	**$ 195,000**	**$ 881,850**
							881,850
COMMUNITY DEVELOPMENT	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**TOTAL**
EPA 308 Outfalls 1, 2 & 10 (DEP) Follow-up Sampling	$ 90,000	$ -	$ -	$ -	$ -		$ 90,000
Design	-	60,000					$ 60,000
Construction	-	20,000	70,000	50,000			$ 140,000
							$ -
Spy Pond Water Quality (Possible DEP)							$ -
Dry Weather Sampling	-	10,000	-	-	-		$ 10,000
CCTV and Dye Test	-	-	20,000	-	-		$ 20,000
Design	-	-	-	40,000	-		$ 40,000
Construction	-	-	-	-	90,000	90,000	$ 180,000
Follow-up Sampling	-	-	-	-	-		$ -
							$ -
Sewer and Drain Repairs							$ -
Sewer and Drain CCTV and Design Report	40,000	40,000	40,000	40,000	40,000	40,000	$ 240,000
Sewer and Drain Design	20,000	20,000	20,000	20,000	20,000	20,000	$ 120,000
Sewer and Drain Relining and Point Repairs	150,000	150,000	150,000	150,000	150,000	150,000	$ 900,000
	$ 300,000	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,800,000**
							$ 1,800,000

FY16-FY21 Capital Budget Request

COMMUNITY DEVELOPMENT	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Loan Repayments (Debt Service)							
Sewer Bond - FY06	$ 188,575	$ 182,325	$ 176,075	$ 170,919	$ 165,794	$ 160,638	$ 1,044,325
DEP CWSRF pt1	447,156	446,669	446,172	445,665	445,148	444,620	$ 2,675,430
DEP CWSRF pt2	97,171	97,171	97,171	97,171	97,171	97,171	$ 583,023
MWRA I/I (2012)	111,881	111,881	111,881	-			$ 335,643
CWSRF (2012)	156,236	142,508	142,531	142,554	142,577	142,601	$ 869,007
	$ 1,001,019	**$ 980,554**	**$ 973,830**	**$ 856,308**	**$ 850,689**	**$ 845,029**	**$ 5,507,429**
							$ 5,507,429
TOTAL	$ 1,479,519	$ 1,392,404	$ 1,397,930	$ 1,250,208	$ 1,329,189	$ 1,340,029	$ 8,189,279
							$ 8,189,279

DEPARTMENT OF PUBLIC WORKS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Water Enterprise Charges							
Administrative Vehicle Replacement	$ -	$ -	$ -	$ 26,000			$ 26,000
Water Meters	-	-	-	-			$ -
Water main Replacement	250,000	250,000	-	-			$ 500,000
Water Main Bond Repayment	718,042	810,960	923,162	923,781	910,617	910,617	$ 5,197,179
Water GIS							$ -
Major Capital Equipment Replacement Costs							
Water	$ -	$ -	$ -	$ -			
Water Meters	-	-	-	-			$ -
Closed Utility Truck	-	-	-	-			$ -
Loader Backhoe	-	94,200	-	-			$ 94,200
Emergency Service Van	-	-	30,300	-			$ 30,300
Pickup Truck	-	-	39,250	30,000			$ 69,250
Pickup Truck			30,000				$ 30,000
Administrative Vehicle	-	-	-	-			$ -
Dump Truck	-	-	-	124,100			$ 124,100
	$ 968,042	**$ 1,155,160**	**$ 1,022,712**	**$ 1,103,881**	**$ 910,617**	**$ 910,617**	**$ 6,071,029**
							6,071,029

Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte, Director

Date: March 4, 2015

Re: Supplemental Information for the FY 16 DPW Highway, Recreation, Parks and Cemetery Capital Requests

---

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

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

The following items are requested in order of priority from the Capital Budget for 2015:

1. Highway Division – Chevy Silverado Pick-up Truck (#5)

   Replace a 2007 Pick-up Truck with a new Pick-up Truck.

   - Life Expectancy – Approximate 8 year additional life expectancy
   - 3 - year maintenance cost - $5,197.92
   - Mileage – 71,830

- Use (daily or weekly) – Daily use

2. Recreation Division – 15 Passenger Van - $32,450

   Replace a 2004 FORD SPORT VAN

   - Life Expectancy - Approximate 10 year additional life expectancy
   - 3 - year maintenance cost - $671.39
   - Mileage - 27,178
   - Use (daily or weekly) – Daily use

3. Highway Division – Sidewalk Snow Blower - $90,700

   For some time the DPW has been trying to improve the quality of sidewalk snow clearing. With the new Sidewalk Snow Removal Bylaw increased attention has been given to the standard that we are asking residents to comply with in comparison to the Town's ability to quickly clear miles of sidewalk. This additional sidewalk snow blower would enhance the sidewalk clearing efforts by the DPW.

   - Life Expectancy – Approximate 12 year additional life expectancy
   - 3 - year maintenance cost – n/a
   - Mileage – n/a
   - Use (daily or weekly) – Winter seasonal use, daily use in spring, summer and fall

4. Parks Division – Park Field Utility Tractor - $25,985

   - This would be an additional piece of equipment. Without a unit of this capability, DPW would not be able to clean and maintain the turf and would be using the efforts of sub-contractors/ or renting which would be at a premium cost.
   - Life Expectancy – Approximate 10 year additional life expectancy
   - Mileage - N/A
   - Seasonally it would be used (daily or weekly) – Daily use

5. Highway Division – Sidewalk Maintenance - $200,000

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

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

6. Parks Division – Resurface Basketball Court at Pequossette - $25,000

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

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

7. Cemetery Division – 72”in Cut Riding Mower

   Replace a 2000 Riding Mower.

   - Life Expectancy – Approximate 15 year additional life expectancy
   - 3 - year maintenance cost – N/A
   - Mileage – N/A
   - Use (daily or weekly) – Seasonal daily use

Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte, Director

Date: January 26, 2015

Re: FY 16 DPW Highway and Recreation, Parks & Cemetery Capital Requests

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DPW CBC REQUEST FOR FY 2016 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM –
   Highway Division – Chevy Silverado Pick- Up Truck
   a. New proposal **No**
   b. Replacement for something already existing **Yes**
      i. If a replacement, year existing item was purchased. **2007**
      ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
   c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –
   Replace a 2007 Pick-up Truck with a new Pick-up Truck.

3. COST - **$39,250**

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

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

4. TIMING OF PROJECT

   a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
   b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
      i. If yes, when do you plan to do that?
   c. How long will it take to complete the project? **Six months**
   d. Can the project be phased? **No**
      i. If so, please address the advantages and disadvantages
      ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
   e. Does the project need to be bid? **Existing state bids will be utilized.**
      i. If so, have the bid specs been written? **Yes**
   f. When do you plan to bid this? **July 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

1. WHAT IS THE PROJECT/ITEM –
   Recreation Division – 15 Passenger Van

   a. New proposal **No**
   b. Replacement for something already existing **Yes**
      i. If a replacement, year existing item was purchased. **2004**
      ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
   c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –

   Replace existing 2004 15 passenger Ford Sport Cargo Van

3.COST **$32,450**

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

4. TIMING OF PROJECT

   a. What else might need to be done in order to implement the project for the coming fiscal year? **No**
   b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
      i. If yes, when do you plan to do that?
   c. How long will it take to complete the project? **Six months**
   b Can the project be phased? **No**
      i. If so, please address the advantages and disadvantages
      ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
   c Does the project need to be bid? **Existing State bids will be utilized**
      i. If so, have the bid specs been written? **Yes**

d When do you plan to bid this? **July 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

1. WHAT IS THE PROJECT/ITEM –

   Highway Division – Sidewalk Snow Blower

   a. New proposal **Yes**
   b. Replacement for something already existing Yes but not immediately
      i. If a replacement, year existing item was purchased. **1994 Sidewalk Plow**
      ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Delayed trade-in**
   c. Additional enhancement for something existing **To allow for improved snow clearing of public sidewalks and provide a small front end loader for the remainder of the year to be used by all DPW Divisions.**

2. REASON FOR THE REQUEST –

   For some time the DPW has been trying to improve the quality of sidewalk snow clearing. With the new Sidewalk Snow Removal Bylaw increased attention has been given to the standard that we are asking residents to comply with in comparison to the Town's ability to quickly clear miles of sidewalk. This additional sidewalk snow blower would enhance the sidewalk clearing efforts by the DPW.

3. COST - **$90,700**

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

4. TIMING OF PROJECT

   a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**

b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
    i. If yes, when do you plan to do that?
c. How long will it take to complete the project? **Five months**
d. Can the project be phased? **No**
    i. If so, please address the advantages and disadvantages
    ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
e. Does the project need to be bid? **Existing state bids will be utilized.**
    i. If so, have the bid specs been written? **Yes**
f. When do you plan to bid this? **July 2015**

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

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

6. **FUNDING**

a. Can this be legally bonded? **Yes**
b. Are there any grants or reimbursements available for this purchase? **No**

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

1. WHAT IS THE PROJECT/ITEM
   Parks Division – Turf Field Utility Tractor

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

3. REASON FOR THE REQUEST –
   This equipment is necessary to be able to clean and maintain the newly installed artificial field at the High School Stadium

4. COST **$25,985**

   a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
   b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
   c. What effect will this have on future operating budgets? **No**
      i. Will there be an increase/decrease in staffing as a result of this? **No**
      ii. Will operating costs increase/decrease? Please be specific. Potential o**perating costs will decrease. Without a unit of this capability, DPW would not be able to clean and maintain the turf and would be using the efforts of sub-contractors/ or renting which would be at a premium cost.**
      iii. Is there a need for training due to the purchase of this item? **Yes, initially due to the fact this is a new type of turf maintenance familiar to the department.**
      iv. If so, have you included that in your operating budget? **No, part of the purchase of unit.**
      v. Is there a need for the purchase of licenses to use the equipment? **No**
      vi. If so, has that been included in your operating budget?
      vii. Are there ongoing maintenance contracts required for this item? **No**
      viii. If so, has that been included in your operating budget?

5. TIMING OF PROJECT

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

i. If so, please address the advantages and disadvantages
ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).

e. Does the project need to be bid? **Existing state bids will be utilized.**
    i. If so, have the bid specs been written? **Yes**
f. When do you plan to bid this? **July 2015**

6. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

7. FUNDING

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

1. WHAT IS THE PROJECT/ITEM

   Highway Division – Sidewalk Maintenance

   e New proposal - **No**

   f Replacement for something already existing **Yes**

      i. If a replacement, year existing item was purchased **Varies**

      ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**

   g Additional enhancement for something existing **No**

3. REASON FOR THE REQUEST –

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

4. COST **$200,000**

   a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Annual bid**

   b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**

   c. What effect will this have on future operating budgets? **None**

      i. Will there be an increase/decrease in staffing as a result of this? **No.**

      ii. Will operating costs increase/decrease? Please be specific. **Sustained reinvestment in the infrastructure will improve the quality of Town assets and control long-term costs.**

      iii. Is there a need for training due to the purchase of this item? **No**

      iv. If so, have you included that in your operating budget?

      v. Is there a need for the purchase of licenses to use the equipment? **No**

      vi. If so, has that been included in your operating budget?

      vii. Are there ongoing maintenance contracts required for this item? **No**

      viii. If so, has that been included in your operating budget?

5. TIMING OF PROJECT

   a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**

   b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**

      i. If yes, when do you plan to do that?

   c. How long will it take to complete the project? **Ongoing during the construction season**

   d. Can the project be phased? **n/a**

      i. If so, please address the advantages and disadvantages

ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).

e. Does the project need to be bid? **Yes**
   i. If so, have the bid specs been written? **Yes**
f. When do you plan to bid this? **June 2015**

6. LIFE EXPECTANCY OF THIS ITEM/PROJECT

   a. Is this a one time purchase, or will it need to be replaced in the future? **Varies but generally 25 to 75 year life expectancy.**

7. FUNDING

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

Town of Belmont

Department of Public Works

To: Mr. David Kale, Town Administrator

From: Jay Marcotte MPA, Public Works Director

Date: February 25, 2015

Re: Sidewalk Maintenance and Replacement Program

Dear Mr. Kale,

The Sidewalk Maintenance Budget has been funded at an average of $65,281.00 a year for the last 26 years. This funding level is inadequate to meet the demonstrated need as the resident requested sidewalk repair list continues to grow with over 1,000 residents currently on the list. This resident request list only demonstrates the "tip of the iceberg" because many sidewalks that are in need of repair have not been requested.

With over 97 miles of paved sidewalk to maintain, assuming a conservative 50% replacement rate, and using the current $1,800 average replacement cost per house (or $30 per linear foot) the conservative initial need is $7,682,400. This does not consider that both existing sidewalks and newly replaced sidewalk continue to deteriorate so a sustained baseline level of funding is necessary for maintenance to not only reduce the backlog but also to routinely keep the paved sidewalks reasonably safe and passable.

Sidewalks are replaced, as needed, with the initial funding going to the busiest pedestrian uses around major school and pedestrian routes. After those needs are met, which has not happened yet, the side street sidewalks would be prioritized based on pedestrian use and condition; then prioritized for efficient use of funding.

Please let me know if you need any further assistance, thank you.

Best,

Jay Marcotte, MPA

Director, Town of Belmont Public Works

Sidewalk Maintenance		
FY89	Budgeted	$80,000
FY90	Budgeted	$10,000
FY91	Budgeted	$10,000
FY92	Budgeted	$10,000
FY93	Budgeted	$10,000
FY94	Budgeted	$10,000
FY95	Budgeted	$10,000
FY96	Budgeted	$10,400
FY97	Budgeted	$40,400
FY98	Budgeted	$60,400
FY99	Budgeted	$50,000
FY00	Budgeted	$82,815
FY01	Budgeted	$84,470
FY02	Budgeted	$182,043
FY03	Budgeted	$175,812
FY04	Budgeted	$150,000
FY05	Budgeted	$65,735
FY06	Budgeted	$40,000
FY07	Budgeted	$6,459
FY08	Budgeted	$6,500
FY09	Budgeted	$6,900
FY10	Budgeted	$7,100
FY11	Budgeted	$15,100
FY12	Budgeted	$151,000
FY13	Budgeted	$147,100
FY14	Budgeted	$140,341
FY15	Budgeted	$200,000
Average Budgeted for last 26 years		$65,281

1. WHAT IS THE PROJECT/ITEM –
   Parks Division – Resurface Basketball Courts at Pequossette

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

2. REASON FOR THE REQUEST –

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

3. COST **$25,000**

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

4. TIMING OF PROJECT

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

f. When do you plan to bid this? **July 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

1. WHAT IS THE PROJECT/ITEM –
   Cemetery Division – 72" Cut Riding Mower

   New proposal **No**
   a. Replacement for something already existing **Yes**
      iv. If a replacement, year existing item was purchased. **Approx 2000**
      v. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **n/a**
      vi. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST –
   Replacement of a riding lawnmower that is about 15 years old - $13,600. The old riding lawnmower has no additional useful life and has only scrap value.

3. COST **$13,600**

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

4. TIMING OF PROJECT

   a. What else might need to be done in order to implement the project for the coming fiscal year? **No**
   b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
      ii. If yes, when do you plan to do that?
   c. How long will it take to complete the project? **Six months**
   h Can the project be phased? **No**
      i. If so, please address the advantages and disadvantages
      ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).

i Does the project need to be bid? **Existing State bids will be utilized**
    i. If so, have the bid specs been written? **Yes**
j When do you plan to bid this? **July 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte

Date: January 26, 2015

Re: Supplemental Information for the FY 16 DPW Water and Sewer Capital Requests

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

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

The following are the FY 2016 Water and Sewer Enterprise Fund requests:

Water Program (Water Division)

1. Water System Improvement Program - $250,000

   In 1995 the former Board of Water Commissioners, after a competitive process, selected Weston & Sampson Engineers, Inc. to perform a comprehensive evaluation of the water distribution system which serves the Town. The primary focus of the study was the water distribution systems' age, condition, chronic water main break events and persistent water quality concerns. The study concluded that considerable work was necessary to correct problems and deficiencies and to insure a reliable supply of clean water to our customers, now and in the future. Another important, often overlooked, necessity is the systems ability to deliver adequate quantities of water to fight potential fires. To achieve these goals

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

2. Water System Improvement Program Bond Repayment - $718,042 (FY 16 debt service)

   An integral part of the capital financial plan for the water system is utilizing the available $3.477M MWRA no-interest loans that are available to Belmont through the Local Water System Assistance Program (LWSAP). The LWSAP is an incentive program based on the miles of unlined water main in our system to assist communities in the MWRA system to replace unlined pipe with lined pipe to maintain water quality to customers. This program is supplemented by the municipal bond authorization from 2012 Town Meeting. For FY 16 we request approval to borrow $500,000 for the MWRA LWSAP and $482,000 for the municipal bond.

Sanitary Sewer Maintenance Program (Highway Division)

1. Replace 2007 Elgin Street Sweeper (#31)- $178,500

   The request is to replace a 2007 Elgin Street Sweeper.

   - Life Expectancy – 8 years
   - 3 - year maintenance cost - $21,480.40
   - Mileage – MILES 7,075….HRS 1,616
   - Use (daily or weekly) – Daily (7 Months of the year)

Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte, Director

Date: January 26, 2015

Re: FY 2016 DPW Water and Sewer Capital Request from Enterprise Funds

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DPW CBC REQUEST FOR FY 16 FROM WATER ENTERPRISE FUND

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

2. REASON FOR THE REQUEST –

In 1995 the former Board of Water Commissioners, after a competitive process, selected Weston & Sampson Engineers, Inc. to perform a comprehensive evaluation of the water distribution system which serves the Town. The primary focus of the study was the water distribution systems' age, condition, chronic water main break events and persistent water quality concerns. The study concluded that considerable work was necessary to correct problems and deficiencies and to insure a reliable supply of clean water to our customers, now and in the future. Another important, often overlooked, necessity is the systems ability to deliver adequate quantities of water to fight potential fires. To achieve these goals Weston and Sampson recommended that all unlined cast iron water main be replaced with new cement lined ductile iron pipe as well as other system improvements. Unlined cast iron pipe originally comprised approximately 40% of the system which serves about 60% of the population of Belmont. Considering system wide pipe age and condition, as well as economic factors, it was recommended that this work be done in annual construction projects with a

completion date 30 years after commencement. This plan was approved and initially funded by the 1995 Town Meeting. A 2005 update of this study found that the Town was not investing enough annually to complete this important work in the remaining 20 years of the program. It was recommended that a minimum investment of $1.2M in the water infrastructure was necessary increasing by 3% annually. Given the economy and the construction atmosphere we annually adjust the capital investment financial strategy to maintain our goal of completing the necessary work within the program time frame while maintaining reasonable rate increases for our customers.

3. COST **$250,000**

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

4. TIMING OF PROJECT

   g. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
   h. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
      i. If yes, when do you plan to do that?
   i. How long will it take to complete the project? **6-8 months**
   j. Can the project be phased? **No**
      i. If so, please address the advantages and disadvantages
      ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
   k. Does the project need to be bid? **Yes**
      i. If so, have the bid specs been written? **Yes**
      When do you plan to bid this? **Spring 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

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

2. REASON FOR THE REQUEST

    An integral part of the capital financial plan for the water system is utilizing the available $3.477M MWRA no-interest loans that are available to Belmont through the Local Water System Assistance Program (LWSAP). The LWSAP is an incentive program based on the miles of unlined water main in our system to assist communities in the MWRA system to replace unlined pipe with lined pipe to maintain water quality to customers. This program is supplemented by the municipal bond authorization from 2012 Town Meeting. For FY 15 we request approval to borrow $500,000 for the MWRA LWSAP and $482,000 for the municipal bond.

3. COST - **$718,042 (FY 16 debt service)**

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

4. TIMING OF PROJECT

    a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**

b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
    i. If yes, when do you plan to do that?
c. How long will it take to complete the project? **6-8 months**
d. Can the project be phased? **No**
    i. If so, please address the advantages and disadvantages
    ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
e. Does the project need to be bid? **Yes**
    i. If so, have the bid specs been written? **Yes**
f. When do you plan to bid this? **Spring 2015**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

DPW CBC REQUEST FOR FY 16 FROM SEWER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Replace 2007 Elgin Sweeper**
    a. New proposal **No**
    b. Replacement for something already existing **Yes**
        i. If a replacement, year existing item was purchased. **2007**
        ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
    c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 2007 Sweeper**

    COST **- $178,500**

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

3. TIMING OF PROJECT
    a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
    b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
        i. If yes, when do you plan to do that?
    c. How long will it take to complete the project? **Six months**
    d. Can the project be phased? **No**
        i. If so, please address the advantages and disadvantages
        ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
    e. Does the project need to be bid? **Utilize state bid**
        i. If so, have the bid specs been written? **Yes**
        ii. When do you plan to bid this? **July 2015**
4. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

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

TOWN OF BELMONT, MA
ANNUAL BUDGET FY16
CAPITAL OUTLAY DETAIL

FUND: CAPITAL

PROGRAM: DEPARTMENT OF PUBLIC WORKS

	DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM
HWY	#5 1-Ton Pick up Truck	1	R	1	$39,250	$39,250	$500	$38,750		
REC	15 Passenger Van	2	R	1	$32,450	$32,450	$500	$31,950		
HWY	Sidewalk Snowblower	3	R	1	$90,700	$90,700	$0	$90,700		
PKS	Turf Field Utility Tractor	4	R	1	$25,985	$25,985	$0	$25,985		
HWY	Sidewalk Maintenance	5	R	1	$200,000	$200,000	$0	$200,000		
PKS	Resurface PQ Basketball Courts	6	R	1	$25,000	$25,000	$0	$25,000		
CEM	72" Cut Riding Mower	7	R	1	$13,000	$13,000	$0	$13,000		
						$0	$0	$0		
						$0	$0	$0		
						$0	$0	$0		
	TOTALS					**$426,385**	**$1,000**	**$425,385**		

TOWN OF BELMONT, MA
ANNUAL BUDGET FY16
CAPITAL OUTLAY DETAIL

FUND: WATER ENTERPRISE

PROGRAM: DPW - WATER DIVISION

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM	ADOPTED BDGT
Water Main Replacement	1	R	1	$250,000	$250,000	$0	$250,000			
Water Main Bond Repayment	2	R	1	$718,042	$718,042	$0	$718,042			
					$0	$0	$0			
					$0	$0	$0			
					$0	$0	$0			
					$0	$0	$0			
					$0	$0	$0			
TOTALS					**$968,042**	**$0**	**$968,042**			

TOWN OF BELMONT, MA
ANNUAL BUDGET FY16
CAPITAL OUTLAY DETAIL

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

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM	ADOPTED BDGT
#31 Street Sweeper	1	R	1	$178,500	$178,500	$15,000	$163,500			
		R			$0	$0	$0			
		R			$0	$0	$0			
TOTALS					**$178,500**	**$15,000**	**$163,500**			

FY 2016	DIV	FY 2017	DIV	FY 2018	DIV	FY 2019	DIV	FY 2020	DIV	FY 2021	DIV
#5 - 1 Ton Pickup Truck (C) $ 39,250	HWY	#9 - 19,000 GVW Dump Truck (C) $ 67,900	HWY	#34 - Snowfighter Conversion (C) $ 42,800	HWY	#32 - Snowfighter Conversion (C) $ 42,800	HWY	#36 - Snowfighter Conversion (C) $ 42,800	HWY	#74 - 9' Material Spreader (C) $ 13,650	HWY
Sidewalk Snowblower (C) $ 90,700	HWY	Sidewalk Maintenance (C) $ 200,000	HWY	Sidewalk Maintenance (C) $ 200,000	HWY	Sidewalk Maintenance (C) $ 200,000	HWY	Sidewalk Maintenance (C) $ 200,000	HWY	Sidewalk Maintenance (C) $ 200,000	HWY
Sidewalk Maintenance (C) $ 200,000	HWY	Heavy Equipment Above Ground Mobile Lift (C) $ 45,600	HWY	#43 - Sidewalk Tractor (C) $ 161,280	HWY	#62 - 1.5 Ton Sidewalk Roller (C) $ 15,000	HWY	#6 Central Fleet Utility Truck (C) $ 65,000	HWY	(C) $ -	HWY
(C) $ -	HWY	(C) $ -	HWY	(C) $ -	HWY	(C) $ -	HWY	#40 - Sidewalk Tractor (C) $ 161,280	HWY	(C) $ -	HWY
(C) $ -	HWY	(C) $ -	HWY	#43 - Sidewalk Tractor (C) $ 161,280	HWY	(C) $ -	HWY	(C)	HWY	(C) $ -	HWY

FY 2016	DIV	FY 2017	DIV	FY 2018	DIV	FY 2019	DIV	FY 2020	DIV	FY 2021	DIV
Turf Field Utility Tractor (C) $ 25,985	PKS	Zamboni Ice Making Machine (C) $ 90,000	PKS	#103 - 1 Ton 4WD Pickup Truck (C) $ 39,250	PKS	#108 - Small Front End Loader (C) $ 82,700	PKS	#106 - 19,000 GVW Dump Truck (C) $ 67,900	PKS	(C)	PKS
Resurface Basketball Courts at Pequossette (C) $ 25,000	PKS	Replace Fibar for Playgrounds (C) $ 12,400	PKS	Toro 16 Foot Cut Riding Mower (C) $ 73,500	PKS	(C) $ -	PKS	(C) $ -	PKS	(C) $ -	PKS
(C) $ -	PKS	(C) $ -	PKS	Chiller Barrel @ Skating Rink (C) $ 21,000	PKS	(C) $ -	PKS	(C) $ -	PKS	(C) $ -	PKS
15 Passenger Van (C) $ 32,450	REC	(C) $ -	REC	(C) $ -	REC	(C) $ -	REC	(C) $ -	REC	(C) $ -	REC
72 inch Cut Riding Mower (C) $ 13,000	CEM	#116 - 19,000 GVW Dump Truck (C) $ 67,900	CEM	#120 - Loader Backhoe (C) $ 94,200	CEM	#117 - 1 Ton 4WD Pick Up (C) $ 39,250	CEM	#119 - 19,000 GVW Dump Truck (C) $ 67,900	CEM	(C) $ -	CEM
(C) $ -	CEM	$ -	CEM	$ -	CEM	$ -	CEM	$ -	CEM	$ -	CEM
$ 329,950	**HWY**	**$ 313,500**	**HWY**	**$ 565,360**	**HWY**	**$ 257,800**	**HWY**	**$ 469,080**	**HWY**	**$ 213,650**	**HWY**
$ 50,985	**PKS**	**$ 102,400**	**PKS**	**$ 133,750**	**PKS**	**$ 82,700**	**PKS**	**$ 67,900**	**PKS**	**$ -**	**PKS**
$ 32,450	**REC**	**$ -**	**REC**	**$ -**	**REC**	**$ -**	**REC**	**$ -**	**REC**	**$ -**	**REC**
$ 13,000	**CEM**	**$ 67,900**	**CEM**	**$ 94,200**	**CEM**	**$ 39,250**	**CEM**	**$ 67,900**	**CEM**	**$ -**	**CEM**
$ 426,385		**$ 483,800**		**$ 793,310**		**$ 379,750**		**$ 604,880**		**$ 213,650**	

FY 2016	DIV	FY 2017	DIV	FY 2018	DIV	FY 2019	DIV	FY 2020	DIV	FY 2021	DIV
#31 - Street Sweeper		#21 - 1 Ton Pick Up Truck		#18 - 37,00 GVW Dump Truck		Air Compressor		#30 - Street Sweeper		#23 Front End Loader	
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
$ 178,500		$ 39,250		$ 124,100		$ 25,000		$ 178,500		$ 195,000	
		#53 Sewer Rodder				#3 - 1/2 Ton Pick Up Truck					
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
$ -		$ 33,700		$ -		$ 30,000		$ -		$ -	
		Administrative Vehicle				Administrative Vehicle					
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
		$ 38,900		$ -		$ 38,900		$ -		$ -	
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
				$ -		$ -		$ -		$ -	
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
$ -		$ -		$ -		$ -		$ -		$ -	
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
$ -		$ -		$ -		$ -		$ -		$ -	
(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY	(SE)	HWY
$ -		$ -		$ -		$ -		$ -		$ -	
$ 178,500		$ 111,850		$ 124,100		$ 93,900		$ 178,500		$ 195,000	

FY 2016 DIV	FY 2017 DIV	FY 2018 DIV	FY 2019 DIV	FY 2020 DIV	FY 2021 DIV
Water Main Replacement (WE) WTR $ 250,000	Water Main Replacement (WE) WTR $ 250,000	Water Main Replacement (WE) WTR $ -	Water Main Replacement (WE) WTR $ -	Water Main Replacement (WE) WTR $ -	Water Main Replacement (WE) WTR $ -
Water Main Bond Repayment (WE) WTR $ 718,042	Water Main Bond Repayment (WE) WTR $ 810,960	Water Main Bond Repayment (WE) WTR $ 923,162	Water Main Bond Repayment (WE) WTR $ 923,781	Water Main Bond Repayment (WE) WTR $ 910,617	Water Main Bond Repayment (WE) WTR $ 910,617
(WE) WTR $ -	#86 - Loader Backhoe (WE) WTR $ 94,200	#82 - 1 Ton Pick Up Truck Replacement (WE) WTR $ 39,250	Administrative Vehicle (WE) WTR $ 26,000	(WE) WTR $ -	(WE) WTR $ -
(WE) WTR $ -	(WE) WTR $ -	#80 - Emergency Service Van (WE) WTR $ 30,300	#78 - 1/2 Ton Pick Up Replacement (WE) WTR $ 30,000	(WE) WTR $ -	(WE) WTR $ -
(WE) WTR $ -	(WE) WTR $ -	#81 - 1/2 Ton Pick Up Truck Replacement (WE) WTR $ 30,000	#84 - 37,000 GVW Dump Truck (WE) WTR $ 124,100	(WE) WTR $ -	(WE) WTR $ -
(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -
(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -	(WE) WTR $ -
$ 968,042	$ 1,155,160	$ 1,022,712	$ 1,103,881	$ 910,617	$ 910,617

TOWN OF BELMONT
460 CONCORD AVENUE
P.O. BOX 130
BELMONT, MASSACHUSETTS 02478-0002
POLICE DEPARTMENT

TELEPHONE
(617) 484-1215

RICHARD J. MCLAUGHLIN
CHIEF OF POLICE

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

From: Police Chief Richard J. McLaughlin

Date: January 12, 2015

Subject: Capital Budget Request for FY 2016

1. Project/ Item – Radio Equipment Replacement (Phase 1)
Antenna Site (Priority #1)

A. New Proposal – No
B. Replacement of existing radio equipment – As outlined previously to the Capital Budget Committee in a memo dated March 23, 2011*, (Copy attached)

i. Existing equipment was purchased in FY 2003
ii. End life of hardware – no reuse

C. Additional enhancement for something existing – No just Replacing present equipment

2. Reason for the Request – Existing hardware is beyond the expected life span and is no longer eligible for maintenance as explained within memo.

3. Cost - $310,000.00

a. Written and verbal quotes

b. Estimates and quotes from May, September and December 2014

c. Effect on future operating budgets

i. No change in staffing

ii. After initial warranty period on hardware and purchase period there may be a change in annual maintenance agreements in the operating budget.

iii. Any needed training, if any, will be provided as part of the system upgrade.

iv. No additional licenses

v. There will be a continuation of existing maintenance agreement on software and after warranty period maintenance on the hardware.

4. Timing of Project

a. No additional work prior to upgrade.
b. No other approvals
c. 3 – 6 months from purchase order issue
d. No phasing (Phase 1 of a 2 Phase Project)
e. No bidding required, software is proprietary and the hardware will be purchased from the state contract.

5. Life Expectancy

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

6. Funding

a. Bonding – ?
b. No grants available
c. Original purchase was in FY 2003 capital budget, as part of the antenna site project

At this time, I would like to add some clarification to the memo that I had sent initially to the Capital Budget Committee (CBC), back in March of 2011. I would also like to remind the members of the committee, that during my CBC presentation last year, I had mentioned that we would be experiencing an increase to the project as well to the cost of the project.

When we initially looked at the equipment and the replacement costs associated with a project of this magnitude, some of the equipment at the antenna site, as well as within the Public Safety Communications area of the Police station, was not accounted for during the initial assessment for replacement. With that in mind, now that a more detailed and comprehensive assessment on the equipment has taken place the Phase 1 (FY 2016) cost of $134,000. that had initially been estimated, is now $310,000.00. Also, we have recently received an updated estimate for Phase 2 (FY 2017) cost of $678,350. up from the initial estimate of $174,000. I have been told that the new state contract pricing for the new state bid which would be covering the equipment replacement in Phase 2, has not been set, as of the date of this memo. So the costs associated with Phase 2, ($678,350.00) is the list pricing, we would most likely see a substantial drop in the cost once the state bid pricing goes into affect, at which time I will update the CBC.

I would also like to clarify for those CBC members that are not aware, this is a Town Wide project being managed by the Police department. The different town agencies and departments that will be served by the replacements and upgrades are as follows; Belmont Emergency Management Agency (BEMA), Belmont Municipal Light Department (BMLD), Department of Public Works (DPW), Council on Aging (COA), Fire and Police departments.

If there are any other questions concerning the project, please let me know and I will try and gather the information needed to clarify those questions, before I make my presentation to the Capital Budget Committee.

Attachments;

Copy of March 23, 2011 Memo to Capital Budget Committee
Copy of FY 2016 Capital Budget – 5 Year Projection
Copy of Cost Estimate – Motorola Solutions (Phase 1)

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

From: Chief Richard J. McLaughlin

Date: March 23, 2011

Subject: Information Request for Radio Equipment at Antenna Site

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

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

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

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

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

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

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

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

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

MOTOROLA SOLUTIONS

Quote Number: QU0000267244
Effective: 10 MAR 2014
Effective To: 09 MAY 2014

Bill-To:
BELMONT POLICE DEPT, TOWN OF
460 CONCORD AVE
BELMONT, MA 02478
United States

Ultimate Destination:
BELMONT POLICE DEPT, TOWN OF
460 CONCORD AVE
BELMONT, MA 02478
United States

Attention:
Name: John Steeves
Email: jsteeves@belmontpd.org
Phone: 617-993-2582

Sales Contact:
Name: John Connolly MR
Email: jconnolly@cybercomminc.com
Phone: 781-647-1010

Contract Number: ITT40 MA STATE
Freight terms: FOB Destination
Payment terms: Net 45

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
1	1	T7039A	GTR 8000 Base Radio	$6,000.00	$4,860.00	$4,860.00
(Notes)GTR8000 REPEATER FOR BELMONT FIRE						
1a	1	X640AL	ADD: UHF R2 (435-524 MHZ)	$6,300.00	$5,103.00	$5,103.00
1b	1	CA01955AA	ADD: MAIN/STANDBY OPERATION	$450.00	$364.50	$364.50
1c	1	X153AW	ADD: RACK MOUNT HARDWARE	$50.00	$40.50	$40.50
1d	1	CA00952AA	ADD: QUANTAR RETROFIT HARDWARE	$50.00	$40.50	$40.50
1e	1	CA00975AA	ADD: BATTERY TEMP SENSOR EXTENSION CABLE	$200.00	$162.00	$162.00
1f	1	CA01948AA	ADD: CONVENTIONAL SOFTWARE	$6,500.00	$5,265.00	$5,265.00
1g	1	X182BZ	ADD: DUPLEXER, UHF	$1,380.00	$1,117.80	$1,117.80
1h	1	X265AP	ADD: BR PRESELECTOR 380-512 MHZ	$500.00	$405.00	$405.00
1i	1	X676BG	UHF EXTERNAL DUAL CIRCULATOR (435-494 MHZ)	$1,500.00	$1,215.00	$1,215.00
1j	1	CA01505AA	ADD: ASTRO 25 CONVENTIONAL VOTING SOFT	$300.00	$243.00	$243.00
1k	1	CA01946AA	ADD: CONVENTIONAL MIXED MODE OPERATION	-	-	-
2	11	T7540A	GPW 8000 RECEIVER	$1,000.00	$810.00	$8,910.00
(Notes)GPW8000 RECEIVERS FOR BELMONT FIRE						
2a	11	X640AN	ADD: UHF R2 (435-524 MHZ)	$3,200.00	$2,592.00	$28,512.00
2b	11	CA01946AB	ADD: CONV MIXED MODE OPERATION	-	-	-
2c	11	X265AZ	ADD: NARROW PRESELECTOR 470-512 MHZ	$500.00	$405.00	$4,455.00
2d	11	CA00975AA	ADD: BATTERY TEMP SENSOR EXTENSION CABLE	$200.00	$162.00	$1,782.00
2e	11	X301AR	ADD: QTY 1 GPW 8000 RECEIVER	-	-	-
2f	11	X153AW	ADD: RACK MOUNT HARDWARE	$50.00	$40.50	$445.50
2g	11	CA01948AB	ADD: CONVENTIONAL SOFTWARE R/X ONLY	$2,000.00	$1,620.00	$17,820.00
3	8	T7540A	GPW 8000 RECEIVER	$1,000.00	$810.00	$6,480.00
(Notes)GPW8000 RECEIVERS FOR BELMONT POLICE						
3a	8	X640AN	ADD: UHF R2 (435-524 MHZ)	$3,200.00	$2,592.00	$20,736.00
3b	8	CA01946AB	ADD: CONV MIXED MODE OPERATION	-	-	-
3c	8	X265AZ	ADD: NARROW PRESELECTOR 470-512 MHZ	$500.00	$405.00	$3,240.00
3d	8	CA00975AA	ADD: BATTERY TEMP SENSOR EXTENSION CABLE	$200.00	$162.00	$1,296.00

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
3e	8	X301AR	ADD: QTY 1 GPW 8000 RECEIVER	-	-	-
3f	8	X153AW	ADD: RACK MOUNT HARDWARE	$50.00	$40.50	$324.00
3g	8	CA01948AB	ADD: CONVENTIONAL SOFTWARE R/X ONLY	$2,000.00	$1,620.00	$12,960.00
4	1	T7039A	GTR 8000 Base Radio	$6,000.00	$4,860.00	$4,860.00
(Notes)BAPERN CONTROL STATION						
4a	1	X640AL	ADD: UHF R2 (435-524 MHZ)	$6,300.00	$5,103.00	$5,103.00
4b	1	CA01504AA	ADD: ANTENNA RELAY	$350.00	$283.50	$283.50
4c	1	CA01954AA	ADD: WILDCARD W/GPIO	$1,200.00	$972.00	$972.00
4d	1	CA00952AA	ADD: QUANTAR RETROFIT HARDWARE	$50.00	$40.50	$40.50
4e	1	CA01948AA	ADD: CONVENTIONAL SOFTWARE	$6,500.00	$5,265.00	$5,265.00
4f	1	X182BZ	ADD: DUPLEXER, UHF	$1,380.00	$1,117.80	$1,117.80
4g	1	X265AP	ADD: BR PRESELECTOR 380-512 MHZ	$500.00	$405.00	$405.00
4h	1	X676BG	UHF EXTERNAL DUAL CIRCULATOR (435-494 MHZ)	$1,500.00	$1,215.00	$1,215.00
4i	1	CA01505AA	ADD: ASTRO 25 CONVENTIONAL VOTING SOFT	$300.00	$243.00	$243.00
4j	1	CA01946AA	ADD: CONVENTIONAL MIXED MODE OPERATION	-	-	-
5	3	T7540A	GPW 8000 RECEIVER	$1,000.00	$810.00	$2,430.00
(Notes)BAPERN CONTROL STATION						
5a	3	X640AN	ADD: UHF R2 (435-524 MHZ)	$3,200.00	$2,592.00	$7,776.00
5b	3	CA01946AB	ADD: CONV MIXED MODE OPERATION	-	-	-
5c	3	X265AZ	ADD: NARROW PRESELECTOR 470-512 MHZ	$500.00	$405.00	$1,215.00
5d	3	X301AR	ADD: QTY 1 GPW 8000 RECEIVER	-	-	-
5e	3	X153AW	ADD: RACK MOUNT HARDWARE	$50.00	$40.50	$121.50
5f	3	CA01948AB	ADD: CONVENTIONAL SOFTWARE R/X ONLY	$2,000.00	$1,620.00	$4,860.00
6	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT LIGHT DEPARTMENT						
6a	1	X699BA	ADD: MTR3000 FACTORY TEST REPORT	-	-	-
6b	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
6c	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
6d	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
6e	1	X330MT	ADD: VHF 100W POWER (136-174MHZ)	$3,400.00	$2,754.00	$2,754.00
6f	1	X265VH	ADD: PRESELECTOR, VHF (150-174 MHZ)	$500.00	$405.00	$405.00
6g	1	X676VM	ADD: MTR3000 CIRCULATOR VHF (144-160 MHZ)	$1,500.00	$1,215.00	$1,215.00
6h	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75
6i	1	X371BA	ADD: ANTENNA RELAY	$250.00	$202.50	$202.50
7	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT COUNCIL ON AGING						
7a	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
7b	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
7c	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
7d	1	X330MT	ADD: VHF 100W POWER (136-174MHZ)	$3,400.00	$2,754.00	$2,754.00
7e	1	X265VH	ADD: PRESELECTOR, VHF (150-174 MHZ)	$500.00	$405.00	$405.00
7f	1	X676VM	ADD: MTR3000 CIRCULATOR VHF (144-160 MHZ)	$1,500.00	$1,215.00	$1,215.00

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
7g	1	U178AB	ADD: CABINET MOUNT HARDWARE	$100.00	$81.00	$81.00
7h	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75
7i	1	X371BA	ADD: ANTENNA RELAY	$250.00	$202.50	$202.50
8	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT HIGHWAY DEPARTMENT						
8a	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
8b	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
8c	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
8d	1	X330MT	ADD: VHF 100W POWER (136-174MHZ)	$3,400.00	$2,754.00	$2,754.00
8e	1	X182VM	ADD: DUPLEXER 144-160MHZ	$1,380.00	$1,117.80	$1,117.80
8f	1	X265VH	ADD: PRESELECTOR, VHF (150-174 MHZ)	$500.00	$405.00	$405.00
8g	1	X676VM	ADD: MTR3000 CIRCULATOR VHF (144-160 MHZ)	$1,500.00	$1,215.00	$1,215.00
8h	1	U178AB	ADD: CABINET MOUNT HARDWARE	$100.00	$81.00	$81.00
8i	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75
9	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT EMERGENCY MANAGEMENT						
9a	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
9b	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
9c	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
9d	1	X330MT	ADD: VHF 100W POWER (136-174MHZ)	$3,400.00	$2,754.00	$2,754.00
9e	1	X182VM	ADD: DUPLEXER 144-160MHZ	$1,380.00	$1,117.80	$1,117.80
9f	1	X265VH	ADD: PRESELECTOR, VHF (150-174 MHZ)	$500.00	$405.00	$405.00
9g	1	X676VM	ADD: MTR3000 CIRCULATOR VHF (144-160 MHZ)	$1,500.00	$1,215.00	$1,215.00
9h	1	U178AB	ADD: CABINET MOUNT HARDWARE	$100.00	$81.00	$81.00
9i	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75
10	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT FIRE VHF REPEATER						
10a	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
10b	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
10c	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
10d	1	X330MT	ADD: VHF 100W POWER (136-174MHZ)	$3,400.00	$2,754.00	$2,754.00
10e	1	X265VL	ADD: MTR3000 PRESELECTOR, VHF (136-154 MHZ)	$500.00	$405.00	$405.00
10f	1	X676VM	ADD: MTR3000 CIRCULATOR VHF (144-160 MHZ)	$1,500.00	$1,215.00	$1,215.00
10g	1	U178AB	ADD: CABINET MOUNT HARDWARE	$100.00	$81.00	$81.00
10h	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75
10i	1	X371BA	ADD: ANTENNA RELAY	$250.00	$202.50	$202.50
11	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT FIRE CHANNEL 3						
11a	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
11b	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
11c	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
11d	1	X340MT	ADD : UHF 100W POWER (403-470)	$3,400.00	$2,754.00	$2,754.00

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
11e	1	X182UM	ADD: DUPLEXER, UHF 435-470 MHZ	$1,380.00	$1,117.80	$1,117.80
11f	1	X265UM	ADD: PRESELECTOR, UHF (435-470 MHZ)	$500.00	$405.00	$405.00
11g	1	X676UL	ADD: CIRCULATOR, UHF (403-470 MHZ)	$1,500.00	$1,215.00	$1,215.00
11h	1	U178AB	ADD: CABINET MOUNT HARDWARE	$100.00	$81.00	$81.00
11i	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75
12	20860	SVC03SVC0104D	INFRASTRUCTURE INSTALL	$1.00	$1.00	$20,860.00
(Notes)PROGRAMMING AND INSTALLATION OF ALL PROPOSED EQUIPMENT						
13	1	T7039A	GTR 8000 Base Radio	$6,000.00	$4,860.00	$4,860.00
(Notes)GTR8000 REPEATER FOR BELMONT FIRE						
13a	1	X640AL	ADD: UHF R2 (435-524 MHZ)	$6,300.00	$5,103.00	$5,103.00
13b	1	CA01955AA	ADD: MAIN/STANDBY OPERATION	$450.00	$364.50	$364.50
13c	1	X153AW	ADD: RACK MOUNT HARDWARE	$50.00	$40.50	$40.50
13d	1	CA00952AA	ADD: QUANTAR RETROFIT HARDWARE	$50.00	$40.50	$40.50
13e	1	CA00975AA	ADD: BATTERY TEMP SENSOR EXTENSION CABLE	$200.00	$162.00	$162.00
13f	1	CA01948AA	ADD: CONVENTIONAL SOFTWARE	$6,500.00	$5,265.00	$5,265.00
13g	1	X182BZ	ADD: DUPLEXER, UHF	$1,380.00	$1,117.80	$1,117.80
13h	1	X265AP	ADD: BR PRESELECTOR 380-512 MHZ	$500.00	$405.00	$405.00
13i	1	X676BG	UHF EXTERNAL DUAL CIRCULATOR (435-494 MHZ)	$1,500.00	$1,215.00	$1,215.00
13j	1	CA01505AA	ADD: ASTRO 25 CONVENTIONAL VOTING SOFT	$300.00	$243.00	$243.00
14	1	T7039A	GTR 8000 Base Radio	$6,000.00	$4,860.00	$4,860.00
(Notes)GTR8000 REPEATER FOR BELMONT FIRE						
14a	1	X640AL	ADD: UHF R2 (435-524 MHZ)	$6,300.00	$5,103.00	$5,103.00
14b	1	CA01955AA	ADD: MAIN/STANDBY OPERATION	$450.00	$364.50	$364.50
14c	1	X153AW	ADD: RACK MOUNT HARDWARE	$50.00	$40.50	$40.50
14d	1	CA00952AA	ADD: QUANTAR RETROFIT HARDWARE	$50.00	$40.50	$40.50
14e	1	CA00975AA	ADD: BATTERY TEMP SENSOR EXTENSION CABLE	$200.00	$162.00	$162.00
14f	1	CA01948AA	ADD: CONVENTIONAL SOFTWARE	$6,500.00	$5,265.00	$5,265.00
14g	1	X182BZ	ADD: DUPLEXER, UHF	$1,380.00	$1,117.80	$1,117.80
14h	1	X265AP	ADD: BR PRESELECTOR 380-512 MHZ	$500.00	$405.00	$405.00
14i	1	X676BG	UHF EXTERNAL DUAL CIRCULATOR (435-494 MHZ)	$1,500.00	$1,215.00	$1,215.00
14j	1	CA01505AA	ADD: ASTRO 25 CONVENTIONAL VOTING SOFT	$300.00	$243.00	$243.00
15	1	T3000A	MTR 3000 BASE RADIO	$3,700.00	$2,997.00	$2,997.00
(Notes)MTR3000 FOR BELMONT FIRE CHANNEL 3						
15a	1	X216AR	ADD: 4 WIRE WIRELINE	$400.00	$324.00	$324.00
15b	1	X269AC	ENH: SPECTRA TAC	$150.00	$121.50	$121.50
15c	1	X622AC	ADD: BASE STATION OPERATION	-	-	-
15d	1	X340MT	ADD : UHF 100W POWER (403-470)	$3,400.00	$2,754.00	$2,754.00
15e	1	X182UM	ADD: DUPLEXER, UHF 435-470 MHZ	$1,380.00	$1,117.80	$1,117.80
15f	1	X265UM	ADD: PRESELECTOR, UHF (435-470 MHZ)	$500.00	$405.00	$405.00
15g	1	X676UL	ADD: CIRCULATOR, UHF (403-470 MHZ)	$1,500.00	$1,215.00	$1,215.00
15h	1	U178AB	ADD: CABINET MOUNT HARDWARE	$100.00	$81.00	$81.00
15i	1	X153BA	ADD: RACK MOUNT HARDWARE	$75.00	$60.75	$60.75

Total Quote in USD $280,882.15

ALL EQUIPMENT WILL BE CONNECTED TO EXISTING ANTENNA SYSTEM.

PO Issued to Motorola Solutions Inc. must:
>Be a valid Purchase Order (PO)/Contract/Notice to Proceed on Company Letterhead. Note: Purchase Requisitions cannot be accepted
>Have a PO Number/Contract Number & Date
>Identify "Motorola Solutions Inc." as the Vendor
>Have Payment Terms or Contract Number
>Be issued in the Legal Entity's Name
>Include a Bill-To Address with a Contact Name and Phone Number
>Include a Ship-To Address with a Contact Name and Phone Number
>Include an Ultimate Address (only if different than the Ship-To)
>Be Greater than or Equal to the Value of the Order
>Be in a Non-Editable Format
>Identify Tax Exemption Status (where applicable)
>Include a Signature (as Required)

5 Year Projection

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Capital Items Needed							
Replacement of File Server and Backup Hardware		25,000					$25,000
Replace 40 Portable Radios (half of project)		137,000					$137,000
Replace 35 Portable Radios (half of project)			120,000				$120,000
Replace Fuel Accounting System			24,000				$24,000
Net Clock System				28,000			$28,000
Replace Network Switches				24,000			$24,000
Radio Equipment Replacement - Town Wide Request phase 1	310,000						$310,000
Radio Equipment Replacement - Town Wide Request phase 2		678,350					$678,350
Replacement of 2 Domain Controller Servers					18,000		$18,000
Replace CAD/RMS Server						25,000	$25,000
Total Capital Items Needed	**$310,000**	**$840,350**	**$144,000**	**$52,000**	**$18,000**	**$25,000**	**$1,389,350**
Capital items through Grants or Donations							
Incident Command Vehicle for Major Incidents & Events (Equipm	20,000						$20,000
Total Through Grants and Donations	**$20,000**	**$0**					**$20,000**

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

FY 2016 Town Wide Request

Replace External Radio Equipment $310,000
This would be the first phase of a 2 phase project to replace all the radio equipment located at various locations around town. Please see Memo dated March 23, 2011 to Chairman Pat Brusch explaining the project process. This equipment is utilized by all Town Departments with radio communications such as Police, Fire, DPW, BEMA, Light, COA.

FY 2017

Replacement of File Server and Backup System hardware upgrade software licensing $25,000.

Replace 40 Portable Radios (half of project) $137,000
This is to replace half of the portable radios for the department, the previous replacement was in FY2008 and FY2009 which will make the radios 9 years old at replacement. The manufacturer recommends a 7 to 10 year usable life span for radio equipment.

FY 2017 Town Wide Request

Replace Radio Equipment/Renovate within Public Safety Communications Area of Police Station $678,350
This would be the second phase of a 2 phase project to replace all the radio equipment within JPSC. Please see Memo dated March 23, 2011 to Chairman Pat Brusch explaining the project process. We would also be requesting to replace the fire alarm receiving equipment as well as renovating the area to make it more functional. This would be the best time to do the renovating as it would be empty during the equipment replacement. This estimate contains the most expensive parts at list pricing as the State contract expired in December 2014 and the new contract has not been issued at this time. We are hoping for a reduction of $75,000 to $100,000 from these estimates.

FY 2018

Replace 35 Portable Radios (half of project) $120,000
This is to replace half of the portable radios for the department, the previous replacement was in FY2008 and FY2009 which will make the radios 9 years old at replacement. The manufacturer recommends a 7 to 10 year usable life span for radio equipment.

Replace Gasoline Accounting System $24,000.
The current system was installed in 1995 and the manufacturer is no longer in business. It runs on a DOS computer system also from 1995 parts are still currently available, but as systems break they are no longer being manufactured.

FY 2019

Replace Net Clock System $28,000
This request is to replace the network time synchronization unit, it was purchased in FY2005 and is used to synchronize the times on the network, radio console, CAD system and fire box receiving system.

Replace Network Switches $24,000
This request is to replace the network switches that connect all the computer equipment in the Police Station
they were last replaced in Fiscal 2012

FY2020

Replacement of Police Domain Controller Servers $18,000.
This request is to replace the 2 Police network domain controller servers. The current servers were purchased in 2013 and will no longer eligible for a maintance agreement.

FY2021

Replacement of CAD/RMS Server $25,000.

BELMONT TOWN CLERK - FIVE YEAR PLAN								
Capital Requests	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**FY2020**			
Election Systems Upgrade			$ 68,000					
Total	**$ -**	**$ -**	**$ 68,000.00**	**$ -**	**$ -**			
Election systems, also known as optical scan voting machines, for Belmont's eight voting precincts								
must be certified by the Secretary of the Commonwealth before deployment. Two new systems have recently received that certification.								
Belmont's current nine voting machines, Accu-vote systems, were purchased in 1998 for $79,760 and have a remaining useful life of up to five years. .								
Replacement costs for each Accu-vote with one of the two newly certified election systems, is approximately $7000 per machine.								
One machine per precinct and the consolidation/replacement machine, totaling nine, plus ballot boxes, software integration with our								
GEMS elections reporting system, education and support.								
Replacement of the current equipment must occur before the accuracy and integrity of the current system fails. Replacement Costs per vendor of certified systems.								
The plan to deploy the new machines, if approved, is timed the fall/spring of FY2018, in anticipation of the								
Town & State Election cycle preceding the 2020 Presidential cycle to ensure familiarity, accurate performance and positive results.								
Frequency of replacement: approximately every 20 years.								
Requestor: Ellen O'Brien Cushman, Town Clerk								

DEPARTMENT OF HEALTH

Angela Braun, R.S.
DIRECTOR OF HEALTH

Telephone (617) 993-2720
Fascimile (617) 993-2721

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

February 19, 2015

FY17-FY21 CAPITAL BUDGET REQUEST

The Belmont Health Department is submitting two items for inclusion in the FY 17 – FY 21 Capital Budget. The following information is provided.

1. **FY 17 - Replacement of Animal Control Vehicle**

- **Cost $36, 000**
- **Narrative Supporting information -** The current Animal Control Vehicle, a 2005 Chevy Astro van has approximately 52,000 miles on the odometer and has been subject to extremely heavy use throughout the service life. This vehicle is used by the Animal Control Officer at least five days a week (and more often when called in on emergencies), to patrol the roads in built-up and non-built up areas within the Town of Belmont to include areas such as Rock Meadow, the cemeteries, construction sites, private way's and the McLean Campus. As part of his duties, the Animal Control Officer may at times go "off road" to some degree to track and ultimately transport an animal. The ACO also patrols during winter and winter storm events and must utilize the four wheel drive capabilities of his vehicle. This vehicle is beginning to show extensive wear and tear and is generating increased maintenance and repair costs. There is no back up vehicle available and no suitable substitute within the town fleet. The van gets less than 10 miles per gallon and the Animal Control Officer will not drive this vehicle on the highway due to safety concerns.

  The Animal Control Officer has done considerable research in regard to the best type of vehicle to replace this van and at this time reports that a 4 wheel drive Ford F150 custom fit with several animal control accessories would be the best investment. The ACO was able to obtain a July 2014 quote provided to another municipality that is similar to what he needs for the job. (Please see the attachment).

2. **FY 20 - Replacement of Departmental Inspectional Vehicle**

- **Cost – new -$35,000.00** ***(however, a used vehicle from another department is acceptable)***
- **Narrative supporting information -** The current Environmental Health Inspectional Services vehicle**,** a 2002 Ford Explorer, is also showing considerable wear and tear and

does not realize good gas mileage. This vehicle was acquired from the Department of Public Works in fiscal year 2014. The mileage is 60,000 and maintenance costs are becoming excessive. Recently, it broke down during an inspection and had to be towed back to the Town yard. This vehicle is used by the Assistant Director, Director and Public Health Nurse on a daily basis to include evenings and weekends. While primarily used to perform inspections and investigations within the town, the vehicle is also used to transport emergency preparedness supplies and equipment. There is no back-up vehicle available. The emergency vehicle lights are used routinely on investigations and have proven to be a necessary safety feature for staff.

- **A new vehicle is not necessary;** we plan to be in frequent communication with other Town Departments (Fire, Police, and DPW) for available used fleet vehicles which will easily serve our needs.

Chevrolet | Ford | Dodge | RAM | Jeep

I.M.P.

IMPERIAL MUNICIPAL PARTNERS

154 East Main St, (Rte. 16), Milford, Mass. • 508-422-1000

Quote

Date: 7/15/2014
Quote #: BillericaPDF150AC
Customer ID:
Terms:

To: Billerica Police Department
6 Good Street
Billerica MA. 01821
978-671-0905
978-490-7772
ploranger@billericapolice.org

Salesperson: Paul M. Leon
508-422-1000

Qty	Item #	Description	Unit Price	Line Total
1.00	SP13VehicleF64	2014 Ford F150 XL 4x2 Pick-up		$ 19,891.00
1.00		4 Wheel Drive		$ 1,675.00
1.00		Super Cab		$ 2,243.00
1.00		Emergency Lighting per department specs		included
1.00	Non Contract	Diamond Deluxe BM916 Kennel		$ 8,697.53
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
				$ -

Subtotal	$ 32,506.53
Sales Tax	
Grand Total	$ 32,506.53

Special Instructions:

Custom or Special Orders are non-refundable.

Product Returns: ***Parts may be returned within 30 days for any reason. All returns must be in original, unopened manufacturers packaging with all accessories, instructions and warranty cards. A 25% restocking fee may apply.***

Thank you for your business
Have an Imperial Day!

Chevrolet | Ford | Dodge | RAM | Jeep

I.M.P.

IMPERIAL MUNICIPAL PARTNERS

154 East Main St, (Rte. 16), Milford, Mass. • 508-422-1000

Quote

Date: 7/15/2014
Quote #: BillericaPDF150AC
Customer ID:
Terms:

To: Billerica Police Department
6 Good Street
Billerica MA. 01821
978-671-0905
978-490-7772
ploranger@billericapolice.org

Revised quote 7/25/2014
Revised quote7/29/2014
Revised quote 7/30/2014
Salesperson: Paul M. Leon
508-422-1000

Qty	Item #	Description	Unit Price	Line Total
1.00	SP13VehicleF64	2014 Ford F150 XL 4x2 Pick-up	$ 19,891.00	$ 19,891.00
1.00		3.7 V6 Engine	standard	standard
1.00		Power windows and locks	standard	Included
1.00		Automatic Transmission	standard	standard
1.00		4 Wheel Drive	$ 1,675.00	$ 1,675.00
1.00		Super Cab	$ 2,243.00	$ 2,243.00
1.00		Cab Steps (Factory)	$ 349.00	$ 349.00
1.00		Reverse Sensing	included	Included
1.00		Rear View Camera	$ 435.00	$ 435.00
1.00		Trailer tow package	Included	Included
1.00		Emergency Lighting per department specs	Included	Included
		Havis console with arm rest/2-way radio install	Included	included
1.00		Rhino Spray on Bedliner	$ 460.00	$ 460.00
1.00	Non Contract	Diamond Deluxe BM916 Kennel	$ 8,697.53	$ 8,697.53
6.00	Non Contract	Floor Grilles	$ 75.00	$ 450.00
1.00	Non Contract	Safety Doors (All Compartments)	$ 750.00	$ 750.00
6.00	Non Contract	Interior Lights	$ 60.00	$ 360.00
1.00	Non Contract	Pet Side Folding Ramp	$ 175.00	$ 175.00
1.00	Non Contract	Fresh Air Delivery Air System	$ 600.00	$ 600.00
				$ -
				$ -
				$ -

Subtotal	$ 36,085.53
Sales Tax	
Grand Total	$ 36,085.53

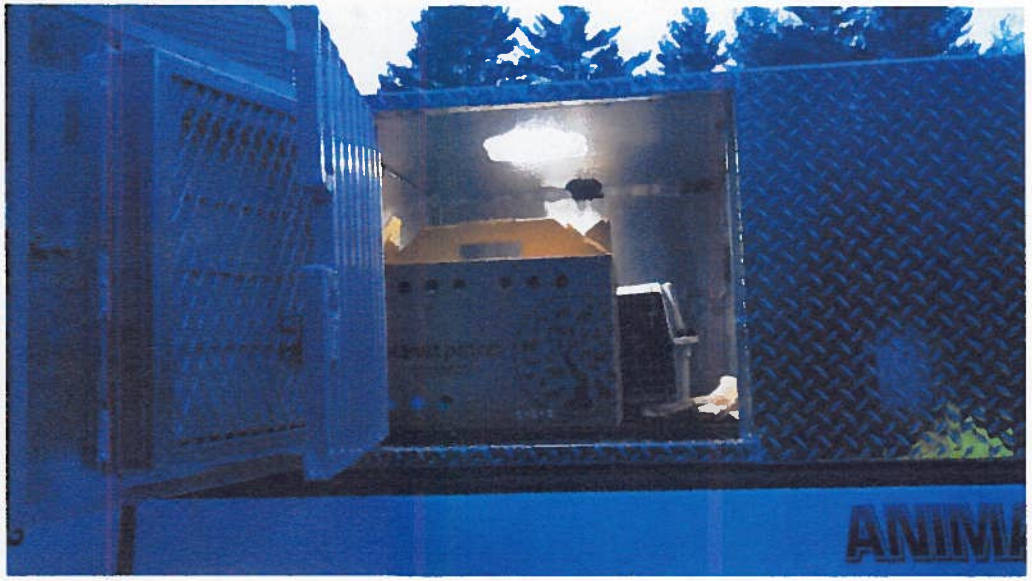
Special Instructions:

Custom or Special Orders are non-refundable.

Product Returns: ***Parts may be returned within 30 days for any reason. All returns must be in original, unopened manufacturers packaging with all accessories, instructions and warranty cards. A 25% restocking fee may apply.***

Sides: Storage compartment open straight through. Cage straight through to other side? or does it have to have to be separate cage each side? Can it have a divider (pass through swing door) and be either? Lights and ventilation in cages, double door etc.

Back up camera, emerg. Lights etc. (yellow not blue)



Larger Interior/cab of Norfolk ACO truck: Heavy Duty Vinyl Flooring throughout, barred rear windows, front/back divider.

Drop in like Billerica ACO with some changes.

Make rear area one big cage instead of 2 separate ones? Interior is a little small for large dogs with wheel well area there. Ramp to walk large dogs up.

February 19, 2015

TO: Capital Budget Committee

FROM: David Petto, IT Director Town of Belmont

RE: Information Technology Capital Budget 5 Year Projection

The Town Information Technology Department has no Capital request for FY2016.

The following Departments are submitting CB Technology Requests for FY2016:

- Fire: Move TeleStaff System (automated staffing system) to a vendor hosted (cloud) solution.
- Facilities: System Design related to the upgrade of the Town Security System.

I have reviewed the above requests and fully support them.

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

Fiscal Year	**FY2017**	**FY2018**		**FY2019**	**FY2020**	**FY2021**
Item	None	1. Additional Data Storage Network	2. Fiber Network Design Services.	Network Construction Services.	Network Construction Services.	Additional Data Storage Network
Description	None	Capacity Increase for Electronic File Storage.	Phase I Fiber Hub Move.	Phase II Fiber Hub Move.	Phase III Fiber Hub Move.	Capacity Increase for Electronic File Storage.
Estimated Cost	None	$90,000.00	$80,000.00	$125,000.00	$125,000.00	$90,000.00
Total	None	**$170,000.00**		**$125,000.00**	**$125,000.00**	**$90,000.00**

FY2017 There are no anticipated capital needs for FY2017.

FY2018 **1.** Additional data storage is anticipated based on current growth and the implementation of a Document Storage System.

2. This request and the subsequent requests for FY2019 and FY2020 are related to the disposition of the Old Light Building at 450 Concord Ave.
This building houses one of the two main hubs for the Town Fiber Network.
Without this hub the following Town, School and Public Safety Systems will not function:

a. Computer.
b. Phone.
c. Security.
d. Radio.

Any sale or reconstruction of this building will require moving the fiber hub. This process is a multi-year project and needs to start no less than 3 years before sale or reconstruction of the building.
Therefore, these requests are moving targets and are incorporated here as placeholders to be considered in conjunction with decisions made by the Belmont Light Department, BOS, School and Building Committees.
The costs presented are only an educated guess and would not be determined until a Network Design Evaluation and RFP for Network Construction Services is completed.

FY2019 See item 2 above.

FY2020 See item 2 above.

FY2021 Additional data storage is anticipated based on current File System growth.

BELMONT PUBLIC LIBRARY
CAPITAL BUDGET
FY16

FY16 Capital Budget

The current Library building reaches its 50-year milestone in 2015. Much of the core infrastructure is original to the building and has long exceeded its expected service life. While there are many capital investments that are needed, it must first be understood what the Town's long term strategy for the building is so that prudent investment decisions can be made. The Financial Task force has been evaluating the capital needs of the Town including those of the Library.

Included specifically for consideration in this FY16 capital budget allocation are the following requests:

- Feasibility Study support to assess, analyze and recommend space and building needs to support existing Library services and programs. This study would examine the requirements and provide guidance on the feasibility of renovation/addition or rehab/reconfiguration of the existing building or make recommendations on the needs for a new facility

- Installation of a free standing structure to hold all gas powered equipment with required electrical supply access

Included in the five-year capital plan are more significant capital requests, notably replacement of the H/VAC system. These projects should be done for safety reasons, to comply with ADA regulations, or because the item is original to the building and beyond its life expectancy. These projects already have been delayed while the Library was on the state wait-list for a new building and should be addressed. The Trustees, however, are concerned about mounting costs and whether they would trigger ADA compliance. Therefore the Trustees would like to work with the Capital Budget Committee on a definitive plan for the Library's future. The results of the Feasibility Study will provide critical information to help inform this path.

See attached the Five Year Timeline for Capital Projects and Estimate of Repairs to Existing Library. Target projects and target timelines should be reassessed pending the results of the Feasibility study which is being requested for funding this year.

CAPITAL PROJECTS FY16

I. Project

New Feasibility Study – We expect the State to announce another round of grants for new library building construction or major building renovations in 2016 with applications due early in 2017. These grant applications will need to include a feasibility study for the specific site and a conceptual design for an addition/renovation and/or a new building on that site.

2. Reason for request

A feasibility study for library construction or major renovation is necessary for any State funding. The last feasibility study was done in 2010 for a new building across Concord Avenue on school property. It was based on a building program from 2005, which was revived again in 2010. With all the changes that have occurred in the library world over those years, it is essential that a new feasibility study include the new technologies, programs and materials that are now standard library operations. The new feasibility study would consider three options: new construction on the current library site, renovation/addition to the existing building, and a more limited project of rehab/reconfiguration.

To the extent possible, the feasibility study should also address options for relocation and associated costs during the construction period.

3. Cost

a. The cost is based on an estimate of $75,000 to $90,000 from J. Stewart Roberts of Johnson Roberts Associates.
b. The estimate from J. Stewart Roberts was provided in February, 2015.
c. There should be no effect on current operating budget.

4. Timing of Project

a. The new feasibility study would be completed in FY 2016, to be included in any State grant applications, possibly due 2017.
b. The next steps for the feasibility study would be to have the cost approved by the Capital Budget Committee, Town Meeting, and possibly the Permanent Building Committee.
c. The study would be completed in two to four months, in time for the State grant application due date.
d. The project cannot be phased.
e. Yes, the project would go out to bid.

5. Life Expectancy

a. A feasibility study for State funding would be a one-time expenditure, specific to the site and project. Life expectancy is five to ten years.

6. Funding

a. The project could not be bonded.
b. The project would be funded by the Capital Budget.

II. Project

New Shed for Library Gas-Powered Equipment – The Belmont Fire Department requires that all Library gas-powered equipment (snow blower, lawn mower, leaf blower) be stored outside the building for safety reasons. To date, they have been stored inside the Library building's custodial area which has a fire door separating it from the boiler area. Gasoline and oil for the equipment is stored in a fire proof cabinet.

2. Reason for Request

Currently, there are no outbuildings on Library property for this purpose. While the driveways and parking lots are shoveled by truck, snow on the walks and at doorways is removed by the Library custodian. The custodian also mows the grass and removes yard debris, using Library equipment. This equipment must be stored on site. The Facilities Department has recommended storage in a shed or container located on Library property, but physically removed from the building. The storage facility may need to have an electrical source for the equipment starters.

3. Cost

An 8' x 10' steel container without electricity could be rented for $1,700 per year, including insurance and delivery, based on a quote from Mobile Mini, Inc. This would be a recurring annual expense, adding to the operating budget. Alternatively, a permanent storage shed with electricity could be purchased for less than $10,000, based on current websites. This would be a one-time expense and would be less expensive long term. A storage shed would also be more attractive, have no effect on the operating budget, and would not result in the loss of a parking space. For these reasons, the Library Trustees recommend the purchase of a permanent storage shed, rather than a rented container.

4. Timing of Project

a. A location on Library property would have to be chosen for the storage facility.

b. The project will need approval from the Capital Budget Committee, and possibly the Planning Board.
c. The project will probably take one week to complete.
d. The project cannot be done in phases.
e. The project would not go out to bid.

5. Life Expectancy

A permanent storage shed for Library gas-powered equipment would be a one-time purchase.

6. Funding

This project cannot be bonded. It would be funded by Capital Budget.

	Unit cost	*2016*	*2017*	*2018*	*2019*	*2020*	*2021*
Load Factor		***1.1811072***	***1.22835149***	***1.27748555***	***1.32858497***	***1.38172837***	***1.4369975***
Mechanical/Electrical*							
Boiler (HVAC system) Replacement or Repair	$879,000		$1,079,721				
Fire Suppression System	$163,075						
Automatic door openers	Complete						
Elevator Functional Repair	In process						
subtotal		**$0**	**$1,079,721**	**$0**	**$0**	**$0**	**$0**
Structural							
Repair Roof Structure	$100,000				$132,858		
Replace Roof	$120,000				$159,430		
subtotal		**$0**	**$0**	**$0**	**$292,289**	**$0**	**$0**
Public Safety*							
Walkways and Sidewalk	Complete						
Generator							
New Lighting	$263,700					$364,362	
New Power	$410,200					$566,785	
Parking lot Repairs & Curbing-Asphalt	Complete						
Parking lot lighting	$60,000						
subtotal		**$0**	**$0**	**$0**	**$0**	**$931,147**	**$0**
Other							
Carpet throughout building	$160,667			$205,250			
Storm Windows - Replace	$45,000			$57,487			
Radio-frequency identification (**RFID**)	$11,159			$14,255			
Feasibility Study	$90,000	$90,000					
Storage shed for gas-powered equipment	$10,000	$10,000					
subtotal		**$100,000**	**$0**	**$276,992**	**$0**	**$0**	**$0**
Total		**$100,000**	**$1,079,721**	**$276,992**	**$292,289**	**$931,147**	**$0**
Total with 15% Contractor's Overhead							
& 10% Contin. (exluding Feasibility Study & Shed)		**$100,000**	**$1,365,847**	**$350,395**	**$369,745**	**$1,177,901**	**$0**
***All are original to the 1965 building and may need to be repaired on an emergency basis**							
***Capital improvements for a running 3 year period are considered in assessing ADA triggers and require compliance**							

BELMONT FIRE DEPARTMENT
HEADQUARTERS
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CHIEF OF DEPARTMENT

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

February 19, 2015

RE: Fire Department Capital Budget request for FY 2016 and capital needs report.

Dear Mr. Kale:

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

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

FY2016 Request

1.	FY 2012 Public Safety Lease Payment	$ 120,000
2.	EMS Equipment Replacement (from EMS Revenues)	$ 57,000

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

Sincerely,

David L. Frizzell
Chief of Department

BELMONT

FIRE DEPARTMENT

CAPITAL BUDGET

NEEDS ASSESSMENT

FY 2016

&

BEYOND

Report Completed by the Belmont Fire Department Staff
January 2015

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

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

Thinking Outside the Box

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

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

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

Update on Current Projects

Currently, the Department is in the process of administering our FY2014 and FY2015 Capital Budget programs. The first project was a continuation from FY2012, which is the lease payment for Public Safety Equipment. There is no action to report as part of the lease payment. The second project is the appropriation to the EMS Equipment Replacement Account, established as part of the Advanced Life Support program. There is no action to report by the Department. The remaining projects are detailed in the following section.

New Engine & Ladder FY2014

A new Fire Pumper and a new Ladder Truck were specified, engineered, built, and delivered. Both of these vehicles were procured as part of the Metropolitan Area Planning Counsel (MAPC) Apparatus Procurement Program. MAPC establishes "program" vehicles and puts them out to bid in conformance with Massachusetts General Law Chapter 30B. This allows for a quicker process and avoids cost of independently bidding the project. In addition, the Town receives better pricing and a longer warranty. This Program has been very successful. The trucks were delivered in the middle of December and are currently being outfitted with equipment. Department members are also being trained on the new equipment and it is planned to have them in service by the end of February.

Thermal Imager Replacement Phase 1 & 2 FY2014 & FY2015

After an extensive review of the technology available the Department replaced all of its thermal imaging cameras on its primary response vehicles. These vital pieces of equipment can be used for search and rescue to find trapped victims, and to search for hidden fire behind walls and in void spaces.

Fiber Optic Network Upgrade FY2014

This project is almost complete. The Town was able to partner with Belmont Light instead of using an outside contractor. The new fiber was installed and terminated. The City of Cambridge brought their fiber to the end of the High School Driveway. This fiber will be the conduit for both public safety information and critical radio communications.

Shift Commander's Response Vehicle FY2015

This project is underway. Currently the vehicle is being specified as part of the procurement process. This vehicle is anticipated to arrive in April. Once it arrives it will be outfitted with emergency warning equipment, two-way radios, and other emergency equipment. The current Shift Commander's vehicle was be transferred to one of the Staff Officers.

FISCAL YEAR 2016 NEEDS

Public Safety Lease Payment $120,000

This is as a place holder so the CBC is aware of the ongoing lease obligation from FY2012. The amount indicated by the Town Treasurer for Fiscal 2016 is $120,000.

Ambulance & EMS Equipment Replacement Fund $57,000

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

Spill Response Trailer $25,000

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

Summary

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

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

Fire Department Capital Budget					
Fiscal Year	Priority	Item	Current Cost	Need	Notes
2009		Spill response trailer	$25,000	Urgent	Environmental Mitigation
		Unfunded Total	**$25,000**		
2016					
2016		PS Lease Payment (Year 4 of 4)	$120,000	Required	Year 4 of 4
2016		EMS Equipment Replacement	$57,000		From EMS Revenue
2016		**Total**	**$177,000**		**($57,000 from EMS Accounts)**
2017					
2017		Rescue Ambulance	$250,000		$50,000 from EMS Revenue ($150,000 from EMS Capital Appropriation Fund) $250,000 Project cost
2017		Public Safety Hardware, Software License, and equipment	$120,000		
2017		Staff Vehicle	$50,000		
2017		Portable Radios	$98,000		
2017		EMS Equipment Replacement Fund	$7,000		From EMS Revenue
2017		**TOTAL**	**$525,000**		**($207,000 from EMS Accounts and Revenue)**
2018					
2018		Ambulance Replacement Year 1 of 5	$50,000		From EMS Revenue

2018		Cardiac Monitor Replacement	$35,000		$7,000 from EMS Revenue $28,000 from EMS Equipment Replacement
2018		Replace Squad 1 (1999 Ford)	$50,000		
2018		**TOTAL**	**$135,000**		**($ 35,000 from EMS Accounts)**
2019					
2019		Ambulance and EMS Equipment Replacement	$57,000		From EMS Revenue
2019		Shift Commander's Vehicle	$57,000		Five year life cycle & Replaces 10 year old vehicle
2019		**TOTAL**	**$114,000**		**($57,000 from EMS Accounts)**
2020		Ambulance and EMS Equipment Replacement	$57,000		From EMS Revenue
2020		Replace 2003 Pumper	$525,000		
2020		**TOTAL**	**$582,000**		**($57,000 from EMS Accounts)**
2025		Replace 2005 Pumper	$525,000		
2029		Replace 2014 Ladder Truck	$1,000,000		
Bold Italicized is prior unfunded request					

FIRE DEPARTMENT
FUTURE PROJECTS

The Department has identified these urgent needs for upcoming fiscal years. The Department has invested a lot of time in identifying and categorizing these Capital needs. The chart in the previous section has established the Department projected future needs. We have included a brief description of the CBC items for Fiscal Years 2016 & 2017.

FY2017

There are four new projects for FY2017. The first two projects are replacement of a staff vehicle and replacement of the frontline two-way portable radios. The third project is the replacement of the Department's Rescue Ambulance. The majority of the funds for this replacement have been allocated, from ambulance revenues, during the preceding fiscal years.

The last project is the replacement of the Department's Records Management Software (RMS). The current platform has been used for over 15 years and has reached the of its functional life. The new RMS will integrate with the Joint Public Safety Communications (JPSC) Computer Aided Dispatch (CAD) system. It will also integrate with the Electronic Patient Care Reporting (EPCR) system and our Telestaff personnel attendance and staffing program. Having all of these programs interacting on a modernized platform will allow for more accurate reporting, workforce analysis, and better records management.

FY2018

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

FIRE DEPARTMENT
FLEET VEHICLE REPORT
January 2015

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

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

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

THE FIRE DEPARTMENT FLEET

Engine 1 is a 2014 Emergency One E-Max Typhoon 1250 GPM pumper. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from the Headquarters Station on Trapelo Road. It is anticipated to go into service in February of 2015.

Engine 2 is a 2005 Emergency One Typhoon 1250 GPM pumper. It has 46068 miles and 5552 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from Station 2 in Belmont Center. Repair costs for 2010 were $3457, 2011 were $9,704, 2012 were $10,255, 2013 were $4,036, and 2014 were $6116.

Engine 3 is a 2007 International Emergency One 1000 GPM pumper. It has 8195 miles and 948 hours. This piece of apparatus is used when one of the primary engines. It is equipped with 4 wheel drive and is used for brush fires or during periods of severe weather condition. This vehicle is ready for response from Station 2 in Belmont Center. Repair costs for 2011 $397, 2012 were $505, 2013 were $379 and for 2014 were $453.

Engine 4 is a 2003 Emergency One Typhoon 1250 GPM pumper. It has 61,536 miles and 7938 hours. This piece of apparatus is used when one of the primary engines is out of service. It will also be used for special details. This vehicle is ready for response from Fire Headquarters on Trapelo Road. Repair cost for 2010 were $13,037, 2011 were $15,341, 2012 were $6,943, 2013 were $2,403 and for 2014 were $12,517.

Ladder 1 is 2014 Emergency One 110' Ladder truck. This truck is expected to be in service in February of 2015 This piece of apparatus is used 24 hours a day as a primary response truck. In addition to the ladders this truck carries all of the extrication and rescue equipment. This vehicle responds from Station 2 in Belmont Center.

Ladder 2 is a 1999 Emergency One 110' Ladder truck. It has 61091 miles (hour meter out of service). This piece of apparatus is used when the primary Ladder Truck is out of service, or when needed for special details. This vehicle is equipped and ready for response from Station 2 in Belmont Center. Repair costs for 2010 were $7059, for 2011 were $27,240, 2012 were $24,128, 2013 were $12,360, and for 2014 were $14,896.

Rescue 1. is a 2012 Ford Horton Ambulance. It has 34,504 miles. This vehicle is used 24 hours a day as the primary response ambulance. The Rescue responds to both EMS and fire calls. This vehicle is staffed with to firefighter EMT's and responds from the Headquarters Station. Repair costs for 2012 were $704, 2013 were $1,409, and for 2014 were $2291.

Rescue 2 is a 2007 GMC Horton Ambulance. It has 74,214 miles. This vehicle is ready for response from Fire Headquarters on Trapelo Road and is often staffed as an additional ambulance, during storms, from Station 2 in Belmont Center. Repair costs for 2011 were $7,934, 2012 were $4,526, 2013 were $3,635, and for 2014 were $2441.

Car 1 This 2013 Ford Interceptor Utility with 21,142 miles. This vehicle is assigned to and used by the Chief of Department for Department business and to maintain an on-call availability. It is outfitted with response equipment and responds to emergencies as required. This vehicle, along with the Chief, is available to respond 24 hours a day. Repair cost for 2013 were $1,271, and repair costs for 2014 were $762.

Car 2 is a 2007 Ford Explorer with 27,920 miles. This vehicle is assigned to and used by the Assistant Chief of Department for Department business and to maintain an on-call availability. It is outfitted with response equipment and responds to emergencies as required. This vehicle, along with the Assistant Chief, is available to respond 24 hours a day. Repair costs for 2011 were $26.70, 2012 were $348, 2013 were $78, and for 2014 were $1,366.58.

Car 3 is a 2009 Chevrolet Tahoe with 25,129 miles. This vehicle is used as a primary response vehicle by the Shift Commander. It is outfitted with all the necessary emergency response and incident management equipment. This vehicle is available 24 hours a day and responds from Fire Headquarters on Trapelo Road. Repair costs for 2011 were $461, 2012 were $32, 2013 were $409, and for 2014 were $283. (New vehicle expected in April of 2015 at which time the current vehicle will become "Car 5").

Car 4 is a 2007 (purchased in 2006) Ford Expedition with 56,857 miles. This is assigned to and used by the Fire Prevention Officer. It is used during normal work days to provide transportation around the Town for inspections and other Fire Prevention duties. It is equipped with emergency response equipment and is available to respond to emergencies as needed. This vehicle is also used for Hazmat responses and for covering Shift Commanders during emergency incidents. During non-work hours this vehicle is ready for response at Fire Headquarters on Trapelo Road. Repair costs for 2011 were $1,292, 2012 were $192, 2013 were $105, and for 2014 were $59.85.

Car 5 is a 2004 Ford Expedition with 43,295 miles on it. This vehicle was formally the Shift Commander's response vehicle. The vehicle is assigned to the day Lieutenant who performs Fire Prevention, Training and other staff duties on during normal work days. It is equipped with emergency response equipment and is available to respond to emergencies as needed. This vehicle is used by the Shift Commander when their vehicle is out of service. During non-work hours this vehicle is ready for response at Fire Headquarters on Trapelo Road. Repair costs for 2011 were$1,341, 2012 were $192, 2013 were $29, and for 2014 were $664. (Expected to be disposed of in April of 2015).

Squad 1 is a 1999 Ford F-450 truck with 44,757 miles on it. This vehicle was a transfer in 2009 from the DPW. This vehicle is used to tow any of the Department trailers. It is also capable of plowing snow, it is helpful during brush fires and is used for general equipment moving. It is outfitted with limited emergency equipment. It is available at the Headquarters Fire Station on Trapelo Road. Repair costs for 2011 were $239, 2012 were $507, 2013 were $57, and for 2014 were $256.

Trailers

Technical Rescue 18' cargo trailer to carry rescue equipment.

Light Tower Town of Belmont equipment used for emergency lighting needs

Boat Trailer used to transport boat and water rescue equipment.

Summary The Fire Department has a total of 14 motorized vehicles and 3 trailers. Of the 14 motorized vehicles there are 6 pieces of major apparatus, 2 ambulances, 5 cars and 1 utility truck.

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT

Priority: #1- Town/School Security Upgrades Design

A. THE BASIC PROJECT

What is the project? **The design plan for implementing security improvements to Town and School buildings. This will involve consulting fees and some equipment replacement. This is Year 2 of a 5-Year plan.**

2 Where would it be located? (see location G below) **It would be located in the Town's present locations: Town & School Buildings.**

3. What is the estimated cost? **The estimated cost is $100,000.**
    a. How recent is the currently available estimate? **This is based on an October estimate.**
    b. How was the currently available estimate derived? **Review with the security consultant that has performed the Year 1 study.**

B. PERSONS INVOLVED

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

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **The project is ready to go upon funding.**
2. If not, what remains to be done before the project is undertaken? **A finale report from our security consultants.**
3. When does the sponsor propose that the project be undertaken, and why? **The project will begin as soon as the procurement process begins.**
4. How long will it take to complete the project and what are the important milestones along the way? **This will result in our planning and prioritizing equipment replacement and video storage.**
5. What are the consequences of delay? Denial? (see alternatives below) **The project is in need of implementation due to the age and condition of Town and School security hardware and software.**
6. With what other project or projects should this project be coordinated? **This is a stand-alone project.**
7. What is the life of the project? **The life of the project varies on the type of equipment and software upgrades required.**
8. Can the project be phased or broken into subprojects? **The project can and will be phased based on funding and management time to implement the consultant's report. The initial design needs to move ahead in FY 2016.**
    a. How? **The project can be phased based on funding.**

b. What are the advantages and disadvantages of phasing? **The advantage is that the project will have a more defined start and end time and everyone involved with can see the project through.**
c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **There would be no immediate impact on the operation budget.**
2. Who will be responsible for this project once it is completed? **Those presently responsible will continue unless Facilities take over responsibility for the School security.**
3. Will this project result in an increase or decrease in personnel? **There would be no change.**
4. What maintenance will this project require when it is completed? An increase? Or decrease over the present. **The maintenance of the upgrades will have no impact until FY2017 at the earliest. Warranties and maintenance should be part of the upgrades.**

E. ALTERNATIVES

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

F. FUNDING

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

G. LOCATION

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

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #2 – Belmont High Fire Alarm System Replacement

A. THE BASIC PROJECT

1. What is the project? **A three-phase project for replacement of the fire alarm system at Belmont High School with a code compliant addressable system.**
2. Where would it be located? (see location G below) **Belmont High School.**
3. What is the estimated cost? **$800,000.**
    a. How recent is the currently available estimate? **February 2015.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **6 - 8 weeks estimated for work to be completed. Milestones: Project design, public procurement followed by installation and testing and certification of upgraded system.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **The potential for a failure of the existing fire alarm system that requires the building to be closed.**
6. With what other project or projects should this project be coordinated? **None.**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **20 years.**
8. Can the project be phased or broken into subprojects? **Yes.**
    a. How? (or why not?) **The proposal is for a three-year phased project.**
    b. What are the advantages and disadvantages of phasing? **Advantage of spreading out costs and maintaining an operable system throughout the school year.**

c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **Same.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Slight decrease in impact to the Belmont School Operations Budget due to reduced number of service calls.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **A preventative maintenance contract by an outside vendor that would be slightly decreased due to the presence of a modern system.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **Continuous malfunctioning of the existing system with the possibility of a building shut down.**
3. How was the project proposal determined? **Recurring repairs to current system.**
4. What alternatives have not yet been considered? **A partial upgrade or modernization of the system was not possible due to its age and composition of materials and equipment.**

F. FUNDING

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

G. LOCATION

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

4. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT FY 2016

Priority: #3 – Town Hall Fire Alarm Panel Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of the 15-year old Town Hall fire alarm system that has reached its useful life expectancy and is proving to be a challenge to maintain.**
2. Where would it be located? (see location G below) **Town Hall**
3. What is the estimated cost? **$40,000**
    a. How recent is the currently available estimate? **February 2015**
    b. How was the currently available estimate derived? **Reviewed with fire alarm vendor.**

B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities Department**
2. Who, specifically, would supervise the project? **Director of Facilities**
3. Who would use the completed project?
    a. By class or groups **All staff and visitors to the Town Hall.**
    b. Estimated numbers? **12 staff and anyone using the Town Hall for visits, meetings or plays.**
4. Who has to agree to authorize the project **(see funding and location) Capital Budget Committee**
5. Who, as a practical matter, has to cooperate to get the project completed? **Facilities Department**

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **Yes**
2. If not, what remains to be done before the project is undertaken? **Specifications and Bidding**
3. When does the sponsor propose that the project be undertaken, and why? **July 1, 2015. The present system his beyond repair and keeps sending out false alarms.**
4. How long will it take to complete the project and what are the important milestones along the way? **About 2 months based on specifications and bidding.**
5. What are the consequences of delay? Denial? **Continued false alarms and increased costs for service calls.**
6. With what other project or projects should this project be coordinated? **None**
    a. Why? **This s a stand along project.**
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **10 to 15 years based on technological upgrades.**
8. Can the project be phased or broken into subprojects? **No**
    a. How? (Or why not?) The Fire Department requires a total replacement of the panel and equipment.
    b. What are the advantages and disadvantages of phasing? **None**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject?

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Fewer service calls.**
2. Who will be responsible for this project once it is completed? **Facilities Department**
3. Will this project result in an increase? Or decrease? In personnel. **No effect on personnel**
4. What maintenance will this project require when it is completed? An increase? Or decrease over the present. **Decrease in service calls.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? An inefficient fire alarm system.
2. What are the problems with the current method of accomplishing those functions? **The present system has been looked at by the Simplex vendor as well as Norel Services and nothing they have found or done has kept the panel from going into alarm for no logical reason.**
3. How was the project proposal determined? **Continued repairs are not cost effective; problem is worsening by continuing to send a false signal to the annunciator panel.**
4. What alternatives have not yet been considered? **None**

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? **The panel is located in the Town Hall.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? Coordinate with DPW Cemetery staff. How recent is that estimate and how was it derived? **Estimate is from February 2015.**
5. What issues, besides control and price, if any, does the proposed location present? **None**

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

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT FY 2016

Priority: #4 – High School Basketball Court Surface Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of the 25-year old composite surface of the main basketball court at the High School field house. The floor has experience excessive wear as it has been in place beyond its 15-year useful life expectancy. The existing floor does not comply with current slip-resistance standards.**
2. Where would it be located? (see location G below) **Belmont High, Wenner Field House**
3. What is the estimated cost? **$180,000**
    a. How recent is the currently available estimate? **2014**
    b. How was the currently available estimate derived? **Reviewed with flooring vendor.**

B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities Department**
2. Who, specifically, would supervise the project? **Fred Domenici**
3. Who would use the completed project?
    a. By class or groups **All users of the basketball court.**
    b. Estimated numbers? **Unable to estimate total number.**
4. Who has to agree to authorize the project **(see funding and location) Capital Budget Committee**
5. Who, as a practical matter, has to cooperate to get the project completed? **Facilities Department, School Athletic Department and Recreation Department.**

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **Yes**
2. If not, what remains to be done before the project is undertaken? **Specifications and Bidding**
3. When does the sponsor propose that the project be undertaken, and why? **July 1, 2015. The optimal time to perform this work is during summer break.**
4. How long will it take to complete the project and what are the important milestones along the way? **Approximately 4-6 weeks. Milestones include submittal and product approval, substantial completion and acceptance.**
5. What are the consequences of delay? Denial? **Continued use of poor floor, possible discontinued use for MIAA games.**
6. With what other project or projects should this project be coordinated? **None**
    a. Why? **This s a stand along project.**
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **15 years.**
8. Can the project be phased or broken into subprojects? **No**
    a. How? (Or why not?) The Fire Department requires a total replacement of the panel and equipment.
    b. What are the advantages and disadvantages of phasing? **None**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject?

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **None.**
2. Who will be responsible for this project once it is completed? **Facilities Department**
3. Will this project result in an increase? Or decrease? In personnel. **No effect on personnel**
4. What maintenance will this project require when it is completed? An increase? Or decrease over the present. **Maintenance will be unchanged.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With a substandard floor.**
2. What are the problems with the current method of accomplishing those functions? **Possible injuries.**
3. How was the project proposal determined? **Continued observation of a deteriorating condition.**
4. What alternatives have not yet been considered? **None**

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? **Yes.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? Coordinate with DPW Cemetery staff. How recent is that estimate and how was it derived? **Estimate is from February 2015.**
5. What issues, besides control and price, if any, does the proposed location present? **None**

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

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT

Priority: #5 - System Wide Building Envelope Improvements

A. THE BASIC PROJECT

1. What is the project? **System wide School Building envelope (year 6 of multi-years, 10/2007 Build. Envelope Study)**
2. Where would it be located? **(see location G below)**
3. What is the estimated cost? **$150,000**
    a. How recent is the currently available estimate? N/A
    b. How was the currently available estimate derived? **Estimated annual allotment to fund the on-going upkeep of the School buildings to prevent further repairs that would result from deferred maintenance.**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Specifications and bidding.**
3. When does the sponsor propose that the project be undertaken, and why? **Design development and bidding will occur during Winter months with on-site work anticipated for Summer 2016.**
4. How long will it take to complete the project and what are the important milestones along the way? **Two months for specifications and bidding, three months for submittals and possible window fabrication, two months of construction. Specifications, bidding and submittal approval are milestones.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Continued water infiltration and potential mold issues.**
6. With what other project or projects should this project be coordinated? **N/A**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **All building envelope repairs would have a 20-year life expectancy**
8. Can the project be phased or broken into subprojects? **Yes.**
    a. How? (or why not?) **It would be advantageous to confine this phase of the multi-year projects to a single building.**
    b. What are the advantages and disadvantages of phasing? **Cost savings and fewer disruptions to contain work to one building.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **Subprojects would have similar answers.**

D. **OPERATING BUDGET**

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

E. ALTERNATIVES

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

F. FUNDING

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

G. LOCATION

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

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #6 – Butler Cafeteria Floor Replacement

A. THE BASIC PROJECT

1. What is the project? **Replace Cafeteria Floor- Complete Strip include asbestos under and moisture mitigation.**
2. Where would it be located? **(see location G below) Butler Elementary School.**
3. What is the estimated cost? **$60,000.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from reputable flooring contractor.**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **Yes.**
2. If not, what remains to be done before the project is undertaken? **N/A**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **4-6 week estimate for work to be completed. Milestones: Project design, public procurement, asbestos abatement, moisture mitigation and application of floor.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Butler Elementary school lives with a deteriorated floor system until the following summer or until project is approved.**
6. With what other project or projects should this project be coordinated? **N/A**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **30 years.**
8. Can the project be phased or broken into subprojects? **No.**
    a. How? (or why not?) **The floor is located in the cafeteria which is used daily. throughout the year and cannot be done in stages.**
    b. What are the advantages and disadvantages of phasing? **Unable to phase this project.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **This project can't be phased. Therefore, no subprojects to list.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **No financial impact to the Belmont School Operations Budget.**
2. Who will be responsible for this project once it is completed? Belmont Facilities Department.
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **Same maintenance practices as currently in place.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **N/A**
2. What are the problems with the current method of accomplishing those functions? **N/A**
3. How was the project proposal determined? **Visual observation of continued deterioration of the condition of the floor.**
4. What alternatives have not yet been considered? **No alternatives applicable.**

F. FUNDING

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

G. LOCATION

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

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

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT

Priority: #7 – Fire Stations Battery Backup Replacement

A. THE BASIC PROJECT

1. What is the project? **Battery Back Up Replacement**
2. Where would it be located? (see location G below) **Fire Station Head Quarters and Sub Station**
3. What is the estimated cost? **$15,000**
    a. How recent is the currently available estimate? **September 2014**
    b. How was the currently available estimate derived? **Review with consultant.**

B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities Department**
2. Who, specifically, would supervise the project? **Facilities Director**
3. Who would use the completed project?
    a. By class or group. **Fire Station staff**
    b. Estimated numbers ?? **18**
4. Who has to agree to authorize the project **(see funding and location, dealt with a C and G below.)**
5. Who, as a practical matter, has to cooperate to get the project completed? **Fire Chief and Town IT Director**

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **Yes**
2. If not, what remains to be done before the project is undertaken?
3. When does the sponsor propose that the project be undertaken, and why? **July 1, the batteries need to be changed every 5 years.**
4. How long will it take to complete the project and what are the important milestones along the way? **Within the month of July. This is a simple replacement project.**
5. What are the consequences of delay? Denial? **There is a possibility that the batteries would fail and cause problems with the servers.**
6. With what other project or projects should this project be coordinated? **None**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **Standard operating procedures are to change the batteries every five years.**
8. Can the project be phased or broken into subprojects? **No**
    a. How? (or why not?) **This is a simple equipment replacement.**
    b. What are the advantages and disadvantages of phasing? **None**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject?

D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **Decreased costs due to fewer service calls.**

2. Who will be responsible for this project once it is completed? **Facilities Department**
3. Will this project result in an increase? or decrease? In personnel. **No effect on personnel**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **Decrease in maintenance**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **The batteries are functional but have outlived their live expectancy of five years.**
2. What are the problems with the current method of accomplishing those functions? **NA**
3. How was the project proposal determined? **By manufacturer's recommendations and best practices.**
4. What alternatives have not yet been considered? **None**

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? **Fire Stations**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? Coordinate with Fire Station staff. How recent is that estimate and how was it derived? **Estimate is from September 2014.**
5. What issues, besides control and price, if any, does the proposed location present? **None**

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #8 – Butler Boiler Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of one 50 year old hot water boiler as part of a two-phase project to install a new boiler plant.**
2. Where would it be located? (see location G below) **Butler Elementary School.**
3. What is the estimated cost? **$50,000.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **2-4 weeks estimated for work to be completed. Milestones: Project design, public procurement with bid award, substantial completion consisting of boiler startup.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Butler Elementary school continues with two older boilers where failure of one may result in inadequate capacity to heat school.**
6. With what other project or projects should this project be coordinated? **None.**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **35 years.**
8. Can the project be phased or broken into subprojects? **Two phase project is being recommended**
    a. How? (or why not?) **One boiler to be replaced in FY16, the second in FY17.**
    b. What are the advantages and disadvantages of phasing? **Phasing spreads out the costs and maintains sufficient capacity through the life of the project.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **Both phases would be similar.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Slight decrease in impact to the Belmont School Operations Budget due to reduced costs for maintenance and energy savings from increased efficiency.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **A preventative maintenance contract by an outside vendor that will be less expensive that current contract.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **The danger of a failure of one boiler may cause the school to close as the remaining boiler may not have the capacity to support the entire system during coldest Winter months.**
3. How was the project proposal determined? **Recurring repairs to current system.**
4. What alternatives have not yet been considered? **None – no alternatives**

F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee.**
2. Can this project be legally bonded? **Yes.**
    a. If not the whole, what parts?
    b. For what term?
3. Are there revenue sources within this project? **No.**
    a. What are they?
    b. How much might they yield on an annual basis?
    c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Possible**
    a. What are they? **Green Communities**
    b. How much might be realized from them? **100%**
    c. Who must consent or make the grant? **Department of Energy Resources**
    d. What is the time schedule imposed by the grant or reimbursement process? How does that time schedule fit with (what would otherwise be) the construction schedule? **First competitive grant round would not provide funding until FY17.**
    e. What other requirements are imposed by the grant or reimbursement process? **A Level II audit of energy use and potential savings must be conducted for Green Communities grants.**

G. LOCATION

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

4. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study.**
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #9 – Butler Boiler Asbestos Abatement

A. THE BASIC PROJECT

1. What is the project? **Abatement of existing boiler insulation that consists of Asbestos Containing Material (ACM) as associated with a boiler replacement project.**
2. Where would it be located? (see location G below) **Butler Elementary School.**
3. What is the estimated cost? **$12,500.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **2-4 weeks estimated for work to be completed. Milestones: Project design, public procurement with bid award, substantial completion consisting of air clearance testing.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Denial of this request would prevent boiler replacement unless alternate funding for this work is identified.**
6. With what other project or projects should this project be coordinated? **Boiler replacement.**
    a. Why? **Abatement of ACM is required for boiler demolition.**
    b. How; precede, simultaneous, succeed? **Precede.**
7. What is the life of the project? N/A**.**
8. Can the project be phased or broken into subprojects? **Two phase boiler replacement project is being recommended, but 100% of abatement for both boilers would happen initially to take advantage of required containment setup and clearance testing**
    a. How? (or why not?) **Two phase abatement project would increase costs through inefficiency.**
    b. What are the advantages and disadvantages of phasing? **Disadvantage of increased costs.**

c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **None, although there could be a slight decrease in the avoidance of an emergency abatement project if boiler insulation were disturbed and ACM fibers were released.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **N/A.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **Although condition of the ACM is presently regarded as good, an incident that caused the release of ACM fibers would require an immediate response.**
3. How was the project proposal determined? **Recommended by Symmes Maini McKee hazardous materials survey.**
4. What alternatives have not yet been considered? **None – no alternatives**

F. FUNDING

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

G. LOCATION

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

4. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study.**
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #10 – Butler School Emergency Generator Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of 37 year old emergency generator with modern maintenance free, battery supported, central inverter system generator.**
2. Where would it be located? (see location G below) **Butler School.**
3. What is the estimated cost? **$37,500**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **4 - 6 weeks estimated for work to be completed. Milestones: Project design, public procurement followed by installation and testing and certification of new generator.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **The potential for a failure of the existing generator to provide emergency power, thus requiring the building to be closed.**
6. With what other project or projects should this project be coordinated? **None.**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **20 years.**
8. Can the project be phased or broken into subprojects? **No.**
    a. How? (or why not?) **The singularity of the equipment does not lend itself to a phased project.**
    b. What are the advantages and disadvantages of phasing? **N/A.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Slight decrease in impact to the Belmont School Operations Budget due to reduced number of service calls.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **A preventative maintenance contract by an outside vendor that would be slightly decreased due to the presence of a modern generator.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **Continuous malfunctioning of the existing generator with the possibility of a building shut down.**
3. How was the project proposal determined? **Recurring repairs to current generator.**
4. What alternatives have not yet been considered? **A partial upgrade or modernization of the generator was not possible due to its age and composition of the equipment.**

F. FUNDING

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

G. LOCATION

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

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #11 – Butler School Alarm System Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of 35+ year old fire alarm system with modern addressable system that has proper detection and notification device coverage for the entire building.**
2. Where would it be located? (see location G below) **Belmont High School.**
3. What is the estimated cost? **$143,250.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **4 - 6 weeks estimated for work to be completed. Milestones: Project design, public procurement followed by installation and testing and certification of new system.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **The potential for a failure of the existing fire alarm system that requires the building to be closed.**
6. With what other project or projects should this project be coordinated? **None.**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **20 years.**
8. Can the project be phased or broken into subprojects? **No.**
    a. How? (or why not?) **The size of the facility does not lend itself to a phased project.**
    b. What are the advantages and disadvantages of phasing? **N/A.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Slight decrease in impact to the Belmont School Operations Budget due to reduced number of service calls.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **A preventative maintenance contract by an outside vendor that would be slightly decreased due to the presence of a modern system.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **Continuous malfunctioning of the existing system with the possibility of a building shut down.**
3. How was the project proposal determined? **Recurring repairs to current system.**
4. What alternatives have not yet been considered? **A partial upgrade or modernization of the system was not possible due to its age and composition of materials and equipment.**

F. FUNDING

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

G. LOCATION

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

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #12 – Burbank Boiler Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of one aged steam boiler as part of a two-phase project to install a new boiler plant which would include discontinuing the inefficient steam-to-hot water conversion system.**
2. Where would it be located? (see location G below) **Burbank Elementary School.**
3. What is the estimated cost? **$60,000.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **2-4 weeks estimated for work to be completed. Milestones: Project design, public procurement with bid award, substantial completion consisting of boiler startup.**
5. What are the consequences of delay? Denial? (see alternatives below.) - **Burbank Elementary school continues with two older boilers where failure of one may result in inadequate capacity to heat school.**
6. With what other project or projects should this project be coordinated? **None.**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **35 years.**
8. Can the project be phased or broken into subprojects? **Two phase project is being recommended**
    a. How? (or why not?) **One boiler to be replaced in FY16, the second in FY17.**
    b. What are the advantages and disadvantages of phasing? **Phasing spreads out the costs and maintains sufficient capacity through the life of the project.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **Both phases would be similar.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Slight decrease in impact to the Belmont School Operations Budget due to reduced costs for maintenance and energy savings from increased efficiency.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **A preventative maintenance contract by an outside vendor that will be less expensive that current contract.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **The danger of a failure of one boiler may cause the school to close as the remaining boiler may not have the capacity to support the entire system during coldest Winter months.**
3. How was the project proposal determined? **Recurring repairs to current system.**
4. What alternatives have not yet been considered? **None – no alternatives**

F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? **Capital Budget Committee.**
2. Can this project be legally bonded? **Yes.**
    a. If not the whole, what parts?
    b. For what term?
3. Are there revenue sources within this project? **No.**
    a. What are they?
    b. How much might they yield on an annual basis?
    c. What would be involved in implementing them?
4. Are grants or reimbursements available for any part(s) of this project? **Possible**
    a. What are they? **Green Communities**
    b. How much might be realized from them? **100%**
    c. Who must consent or make the grant? **Department of Energy Resources**
    d. What is the time schedule imposed by the grant or reimbursement process? How does that time schedule fit with (what would otherwise be) the construction schedule? **First competitive grant round would not provide funding until FY17.**
    e. What other requirements are imposed by the grant or reimbursement process? **A Level II audit of energy use and potential savings must be conducted for Green Communities grants.**

G. LOCATION

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

4. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study.**
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #13 – Burbank Boiler Asbestos Abatement

A. THE BASIC PROJECT

1. What is the project? **Abatement of existing boiler insulation that consists of Asbestos Containing Material (ACM) as associated with a boiler replacement project.**
2. Where would it be located? (see location G below) **Burbank Elementary School.**
3. What is the estimated cost? **$15,938.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **2-4 weeks estimated for work to be completed. Milestones: Project design, public procurement with bid award, substantial completion consisting of air clearance testing.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Denial of this request would prevent boiler replacement unless alternate funding for this work is identified.**
6. With what other project or projects should this project be coordinated? **Boiler replacement.**
    a. Why? **Abatement of ACM is required for boiler demolition.**
    b. How; precede, simultaneous, succeed? **Precede.**
7. What is the life of the project? N/A**.**
8. Can the project be phased or broken into subprojects? **Two phase boiler replacement project is being recommended, but 100% of abatement for both boilers would happen initially to take advantage of required containment setup and clearance testing**
    a. How? (or why not?) **Two phase abatement project would increase costs through inefficiency.**
    b. What are the advantages and disadvantages of phasing? **Disadvantage of increased costs.**

c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **None, although there could be a slight decrease in the avoidance of an emergency abatement project if boiler insulation were disturbed and ACM fibers were released.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **N/A.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **Although condition of the ACM is presently regarded as good, an incident that caused the release of ACM fibers would require an immediate response.**
3. How was the project proposal determined? **Recommended by Symmes Maini McKee hazardous materials survey.**
4. What alternatives have not yet been considered? **None – no alternatives**

F. FUNDING

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

G. LOCATION

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

4. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study.**
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #14 – Burbank Boiler Room Piping Asbestos Abatement

A. THE BASIC PROJECT

1. What is the project? **Abatement of existing boiler piping insulation that consists of Asbestos Containing Material (ACM) as associated with a boiler replacement project.**
2. Where would it be located? (see location G below) **Burbank Elementary School.**
3. What is the estimated cost? **$74,375.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Technical specifications and Chapter 149 procurement process**
3. When does the sponsor propose that the project be undertaken, and why? **Summer & Fall 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **2-4 weeks estimated for work to be completed. Milestones: Project design, public procurement with bid award, substantial completion consisting of air clearance testing.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Denial of this request would prevent boiler replacement unless alternate funding for this work is identified.**
6. With what other project or projects should this project be coordinated? **Boiler replacement.**
    a. Why? **Abatement of ACM is recommended for boiler replacement.**
    b. How; precede, simultaneous, succeed? **Precede.**
7. What is the life of the project? N/A**.**
8. Can the project be phased or broken into subprojects? **No.**
    a. How? (or why not?) **Multi-phase abatement project would increase costs through inefficiency.**
    b. What are the advantages and disadvantages of phasing? **Disadvantage of increased costs.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **None, although there could be a slight decrease in the avoidance of an emergency abatement project if piping insulation were disturbed and ACM fibers were released.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **N/A.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing ACM in acceptable condition.**
2. What are the problems with the current method of accomplishing those functions? **Although condition of the ACM is presently regarded as good, an incident that caused the release of ACM fibers would require an immediate response.**
3. How was the project proposal determined? **Recommended by Symmes Maini McKee hazardous materials survey.**
4. What alternatives have not yet been considered? **None – no alternatives**

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? **Yes, Burbank Elementary School.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available?
5. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study.**
6. What issues, besides control and price, if any, does the proposed location present? **None.**

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

CAPITAL PROJECT REQUEST
FACILITIES DEPARTMENT

Priority project #15 – Winn Brook Master Clock System Replacement

A. THE BASIC PROJECT

1. What is the project? **Replacement of master clock system in Winn Brook School.**
2. Where would it be located? (see location G below) **Winn Brook Elementary School.**
3. What is the estimated cost? **$47,598.**
    a. How recent is the currently available estimate? **October 2014.**
    b. How was the currently available estimate derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study**

B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Belmont Facilities Department.**
2. Who, specifically, would supervise the project? **Fred Domenici.**
3. Who would use the completed project? **Winn Brook school staff and students.**
    a. By class or group.
    b. Estimated numbers (how estimated.) – **360+ estimated.**
4. Who has to agree to authorize the project **(see funding and location, items F and G below.) – Belmont Public Facilities Board.**
5. Who, as a practical matter, has to cooperate to get the project completed? **School staff and Belmont Facilities Department.**

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **Yes.**
2. If not, what remains to be done before the project is undertaken? **N/A**
3. When does the sponsor propose that the project be undertaken, and why? **Summer 2015 as school will be out of session and the building will be empty of staff and students.**
4. How long will it take to complete the project and what are the important milestones along the way? **2-4 weeks estimated for work to be completed. Milestones: Project design, public procurement followed by the removal and replacement of the master clock system.**
5. What are the consequences of delay? Denial? (see alternatives below.)- **Winn Brook Elementary school continues with antiquated and inefficient master clock system.**
6. With what other project or projects should this project be coordinated? **None.**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **25 years.**
8. Can the project be phased or broken into subprojects? **No.**
    a. How? (or why not?) **The master clock system is an all or nothing replacement.**
    b. What are the advantages and disadvantages of phasing? **Unable to phase this project.**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **This project can't be phased. Therefore, no subprojects to list.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Slight increase in impact to the Belmont School Operations Budget due to recommendation of a preventative maintenance contract.**
2. Who will be responsible for this project once it is completed? **Belmont Facilities Department.**
3. Will this project result in an increase? or decrease? In personnel. – **Neither.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. – **A preventative maintenance contract by an outside vendor.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **With the existing system.**
2. What are the problems with the current method of accomplishing those functions? **Continuous malfunctioning of the existing master clock system.**
3. How was the project proposal determined? **Recurring repairs to current system.**
4. What alternatives have not yet been considered? **None – no alternatives**

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? **Yes, Winn Brook Elementary School.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available?
5. How recent is that estimate and how was it derived? **Cost estimate from Symmes Maini & McKee Associates Facilities Condition Assessment study.**
6. What issues, besides control and price, if any, does the proposed location present? **Steady deterioration of existing master clock system.**

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

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT

Priority: #16 – DPW Cemetery Garage Roof Replacement

A. THE BASIC PROJECT

1. What is the project? **Cemetery Department Garage Roof Replacement**
2. Where would it be located? (see location G below) **Grove Street Cemetery**
3. What is the estimated cost? **$35,000**
    a. How recent is the currently available estimate? **January 1, 2014**
    b. How was the currently available estimate derived? **Review with consultant and general contractor**

B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities Department**
2. Who, specifically, would supervise the project? **Director of Facilities**
3. Who would use the completed project?
    a. By class or group. **DPW Cemetery Staff**
    b. Estimated numbers ?? **Six (6)**
4. Who has to agree to authorize the project **(see funding and location, dealt with a C and G below.)**
5. Who, as a practical matter, has to cooperate to get the project completed? **DPW Staff**

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No**
2. If not, what remains to be done before the project is undertaken? **Specifications and Bidding**
3. When does the sponsor propose that the project be undertaken, and why? **July 1 to take advantage of Fall weather**
4. How long will it take to complete the project and what are the important milestones along the way? **Four months; specifications and bidding are milestones**
5. What are the consequences of delay? Denial? **(see alternatives below.) Continued water infiltration and degradation of building integrity**
6. With what other project or projects should this project be coordinated? **None**
    a. Why? **No other similar or adjacent work planned at this time**
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **EPDM roofs have a life expectancy of 20 years**
8. Can the project be phased or broken into subprojects? **No**
    a. How? (or why not?) Not practical due to size
    b. What are the advantages and disadvantages of phasing? None
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject?

D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? **Fewer unscheduled repairs to roof, building and contents**
2. Who will be responsible for this project once it is completed? **Facilities Department**

3. Will this project result in an increase? or decrease? In personnel. **No effect on personnel**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **Decrease in maintenance**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **Roof presently leaks, Town is not getting full function**
2. What are the problems with the current method of accomplishing those functions? **Water infiltration, potential mold problems**
3. How was the project proposal determined? **Continued repairs are not cost effective, problem is worsening**
4. What alternatives have not yet been considered? **None**

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? **Maintenance Building, Grove Street Cemetery**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? Coordinate with DPW Cemetery staff. How recent is that estimate and how was it derived? **Estimate is from January 1, 2014 from review with general contractor.**
5. What issues, besides control and price, if any, does the proposed location present? **Coordination with daily activities of Cemetery staff when the work is performed.**

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

CAPITAL PROJECT TEMPLATE
FACILITIES DEPARTMENT

Priority: #17 – System wide study for Energy Management Systems upgrades

A. THE BASIC PROJECT

1. What is the project? **System Wide Energy Management System (EMS) study to determine scope and costs for software and hardware upgrades. Study would also provide options for standardization and integration of all EMS systems.**
2. What is the estimated cost? **$50,000**
    a. How recent is the currently available estimate? **November 2014**
    b. How was the currently available estimate derived? **Review of scope of work with current HVAC controls vendor.**

B. PERSONS INVOLVED

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

C. **TIMING, DELAY AND DENIAL**

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Development of scope of work, and RFP process.**
3. When does the sponsor propose that the project be undertaken, and why? **Immediately to prepare for possible FY17 Capital request.**
4. How long will it take to complete the project and what are the important milestones along the way? **Two months for scope and proposals, four months for development and review. Scope of work, RFP process and study completion are milestones.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Continued issues with HVAC controls resulting in uncomfortable conditions and excessive energy use.**
6. With what other project or projects should this project be coordinated? **N/A**
    a. Why?
    b. How; precede, simultaneous, succeed?
7. What is the life of the project? **Information contained in the study would be valid for five years, or until technical advances require updated study.**
8. Can the project be phased or broken into subprojects? **No.**
    a. How? (or why not?) **A review of integration and standardization requires researching all school buildings.**
    b. What are the advantages and disadvantages of phasing? **N/A**
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? **N/A.**

D. **OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **None.**
2. Who will be responsible for this project once it is completed? **N/A.**
3. Will this project result in an increase? or decrease? In personnel. **None.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **N/A.**

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **Town lives with less than optimal HVAC functions.**
2. What are the problems with the current method of accomplishing those functions? **Reliance on reactive unscheduled maintenance and repairs. Inability to centrally monitor all EMS systems.**
3. How was the project proposal determined? **Facilities Department review of current conditions.**
4. What alternatives have not yet been considered? N/A

F. FUNDING

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

G. LOCATION

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

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

Facilities 5 Year Summary

FACILITIES DEPARTMENT	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Town/School Security Upgrades Design (Year 2 of 5 multi-year security upgrades: 50K/100K/250K/250K/250K)	100,000	250,000	250,000	250,000	-	-	850,000
BHS Upgrade fire alarm system components	800,000						800,000
Town Hall - Replace fire alarm system	40,000						40,000
BHS Main BB Court Floor Replacement	180,000						180,000
Butler System Wide Building Envelope FY15 allowed $133,070	150,000	250,000	250,000	100,000	100,000		850,000
Butler Replace Cafeteria Floor- Complete Strip include asbestos under and moisture mitigation	60,000						60,000
Fire HQ & Fire SS Battery Back-Up for UPS at Fire Stations	15,000						15,000
Butler Replace boilers (Year 1 of 2)	50,000	50,000					100,000
Butler Asbestos abatement related to boiler	12,500						12,500
Butler Replace emergency generator	37,500						37,500
Butler Replace fire alarm system	143,250						143,250
Burbank Replace boilers (Year 1 of 2)	60,000	60,000					120,000
Burbank Asbestos abatement related to boiler	15,938						15,938
Burbank Asbestos abatement related to boiler piping	74,375						74,375
Winn Brook Replace master clock system	47,598						47,598
DPW Cemetery Garage Roof Replacement	35,000			250,000	250,000	250,000	785,000
System wide study for Energy Mgmt. System upgrades (software & hardware)	50,000						50,000
Systemwide univent rebuild/replacement (multiple years)		50,000	50,000	250,000			350,000
Systemwide building energy management system replacement/repair (multi-year)		100,000	100,000				200,000
Higginbottom Pool Resurfacing		50,000					50,000
Chenery Middle School Resurface Auditorium Stage		30,000					30,000
Chenery Middle School Stage Equipment Risk Assessment		15,000					15,000
Orphan projects unfunded in FY16		TBD		100,000	100,000	100,000	300,000
School parking lot pavement management (Year 1 of 5)		100,000	100,000	100,000	100,000	100,000	500,000
BOS request to refurbish 4 HS Tennis Courts		40,000					40,000
Winn Brook - Replace boilers		125,000					125,000
Winn Brook - Replace fire alarm system		158,658					158,658
Burbank - Site redevelopment study		50,000					50,000
Chenery - Refinish Gym Floor		60,000					60,000
Chenery - Upgrade Auditorium Lighting Control System		25,000					25,000
Facilities Dept. - Replace 2003 Astro Van		23,000					23,000
BHS - Pool Upgrade - roof hatch and catwalk		50,000					50,000
BHS - Replace Field House Track (Combine w/gym floor request?)			200,000				200,000
BHS - Replace Field House Court(Combine w/gym floor request?)			100,000				100,000
	$ 1,871,161	**$ 1,486,658**	**$ 1,050,000**	**$ 1,050,000**	**$ 550,000**	**$ 450,000**	**$ 6,457,819**

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: Five-Year Capital Request

DATE: January 30, 2015

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

Pavement Management Program funds come from an override vote held in 2001. The amount is increased by 2.5% annually and is added to the annual CH 90 allotment, assumed to be the current amount of $533, 012. Governor Baker recently announced the state would be releasing additional CH 90 funds for FY 15. As a result, Belmont will receive an additional $266,506 in CH 90 funding. It is not clear whether this additional money will be available in FY 16 and going forward so the 5 year project does not recognize the additional funding.

Sewer and drain funding comes from the Sewer Enterprise Fund. It is anticipated that $300,000 for capital projects will be available each year if user fees can support such a level. In 2014 work continued to correct water quality problems in the storm drain system. Much of this work was aimed at correcting deficiencies with the sanitary sewer system. Follow-up water quality testing will be necessary in FY 15. In FY 16 I expect to evaluate water quality system wide in anticipation of the implementation of the federal stormwater discharge permit. I also expect to scope out an Infiltration/Inflow removal project that will aim at reducing private source inflow.

Each year $210,000 is earmarked for repairs to sewers and storm drains on roads to be reconstructed under the Pavement Management Program. Often these repairs are limited in nature and allow for required major work (typically, relining of mains) to be deferred until more funding becomes available.

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

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

Office of Community Development
5 Year Capital Budget Projection

Item	Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20	FY 20
Roads/Pavement Management							
Road Program (all elements)	Capital Budget/ Ch 90	$1,707,321	$1,813,554	$1,845,567	$1,878,381	$1,912,015	$1,946,490
Trapelo Road Construction	Capital Budget/ Ch 90	$75,000	$0	$0	$0	$0	$0
Sub-Total		$1,782,321	$1,813,554	$1,845,567	$1,878,381	$1,912,015	$1,946,490
Outfalls Investigation (DEP)	Sewer Enterprise Fund - Capital						
Sampling and Analysis		$90,000	-	-	-	-	-
Design		-	$60,000	-	-	-	-
Construction		-	$20,000	$70,000	$50,000	-	-
Sub-Total		$90,000	$80,000	$70,000	$50,000	$0	$0
Spy Pond Water Quality (Possible DEP)	Sewer Enterprise Fund - Capital						
Dry Weather Sampling		-	$10,000	-	-	-	-
CCTV and Dye Test		-	-	$20,000	-	-	-
Design		-	-	-	$40,000	-	-
Construction		-	-	-	-	$90,000	$90,000
Follow-up Sampling		-	-	-	-	-	-
Sub-Total		$0	$10,000	$20,000	$40,000	$90,000	$90,000
Pavement Management Roadways	Sewer Enterprise Fund - Capital						
Sewer and Drain CCTV and Design Report		$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Sewer and Drain Design		$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Sewer and Drain Relining and Point Repairs		$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Sub-Total		$210,000	$210,000	$210,000	$210,000	$210,000	$210,000
Loan Repayments (Debt Service)	Sewer Enterprise Fund - Operating						
Sewer Bond - FY 06		$188,575.00	$182,325.00	$176,075.00	$170,918.76	$165,793.76	$160,637.50
DEP CWSRF pt 1		$447,156.44	$446,669.26	$446,172.01	$445,664.84	$445,147.84	$444,620.03
DEP CWSRF pt 2		$97,170.94	$97,171.22	$97,170.99	$97,170.57	$97,171.26	$97,171.33
MWRA I/I (2012)		$111,881.11	$111,881.11	$111,881.11	-	-	-
CWSRF (2012)		$156,235.89	$142,508.70	$142,530.94	$142,553.75	$142,577.17	$142,601.23
Sub-Total		$1,001,019	$980,555	$973,830	$856,308	$850,690	$845,030
Grand Total		**$3,083,340**	**$3,094,109**	**$3,119,397**	**$3,034,689**	**$3,062,705**	**$3,091,520**
Funding Sources							
Capital Pavement Management		$1,249,309	$1,280,542	$1,312,555	$1,345,369	$1,379,003	$1,413,478
Chapter 90 (estimate)		$533,012	$533,012	$533,012	$533,012	$533,012	$533,012
Sewer Enterprise - Capital		$300,000	$300,000	$300,000	$300,000	$300,000	$300,000
Sewer Enterprise - Operating		$1,001,019	$980,555	$973,830	$856,308	$850,690	$845,030
Grand Total		**$3,083,340**	**$3,094,109**	**$3,119,397**	**$3,034,689**	**$3,062,705**	**$3,091,520**

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: FY 16 Capital Request – Sewer and Drain Repair

DATE: January 30, 2015

I am requesting $300,000 for Sewer and Drain Repair funding in FY 16. This money would come from the Sewer Enterprise Fund. In 2013 and 2014 significant work was done to correct water quality problems in the storm drain system. Much of this work was aimed at correcting deficiencies with the sanitary sewer system. Follow-up water quality testing will be necessary in FY 15. New work in FY 16 will include a town wide water quality testing program in order to identify deficiencies in the sanitary sewer system.

Each year $210,000 is earmarked for repairs to sewers and storm drains on roads to be reconstructed under the Pavement Management Program. Often these repairs are limited in nature and allow for required major work (typically, relining of mains) to be deferred until more funding becomes available.

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

CAPITAL PROJECT TEMPLATE

A. THE BASIC PROJECT

1. What is the project? Sewer and Drain Investigation, Analysis and Repair
2. Where would it be located? (see location G below) TBD various locations around Belmont
3. What is the estimated cost? $300,000
    a. How recent is the currently available estimate? 1/16/2015
    b. How was the currently available estimate derived? Best guess from consultants and past experience

B. PERSONS INVOLVED

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

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Some work can begin as soon as July 2015.
4. How long will it take to complete the project and what are the important milestones along the way? 1 year minimum
5. What are the consequences of delay? Denial? (see alternatives below.) Department of Environmental protection fines, possible need for repairs after road repair
6. With what other project or projects should this project be coordinated? Road reconstruction
    a. Why? Utility repair should always be done prior to road repair when possible.
    b. How; precede, simultaneous, succeed? Precede
7. What is the life of the project? 75-100 years
8. Can the project be phased or broken into subprojects? My budget has already taken that into account in subsequent years. Please see five year plan.
    a. How? (or why not?) By programming logical phases over time.
    b. What are the advantages and disadvantages of phasing? Spreads out cost
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

CAPITAL PROJECT TEMPLATE

D. OPERATING BUDGET

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

E. ALTERNATIVES

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

F. FUNDING

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

G. LOCATION

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

CAPITAL PROJECT TEMPLATE

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

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

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: FY 16 Capital Request – Pavement Management

DATE: February 26, 2015

I am requesting $1,249,000 for Pavement Management funding in FY 16. This money is from an override vote held in May of 2001. The figure includes the annual increase of 2.5%.

Funding for roads projects is a combination of Pavement Management funds and CH 90 funds. In FY 16 the following roads are tentatively programmed:

Name	From	To	PCI
CLIFTON ST	BEATRICE CIR	PROSPECT ST	32
BARTLETT AVE	WHITE ST	HARRIET AVE	33
WINSLOW RD	HAMMOND RD	PALFREY RD	34
PALFREY RD	GILBERT RD	COMMON ST	35
PAYSON TER	PAYSON RD (E)	PAYSON RD (W)	35
EMERSON ST	CONCORD AVE	LOUISE RD	36
GLENDALE RD	COMMON ST	ORCHARD ST	36
CUSHING AVE	PINE ST	PAYSON RD	36
SHARPE RD	SCHOOL ST	WASHINGTON ST	37

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

CAPITAL PROJECT TEMPLATE

A. THE BASIC PROJECT

1. What is the project? Pavement Management
2. Where would it be located? (see location G below) Reconstruction locations not yet determined. Final list will be developed upon Board of Selectmen direction. Also includes various locations for annual maintenance. Also continued funding of Trapelo Road/ Belmont Street project and possibly Belmont Center design.
3. What is the estimated cost? $1,249,309 and $533,012 Chapter 90 Funds.
    a. How recent is the currently available estimate? 1/16/2015
    b. How was the currently available estimate derived? Historical bid prices

B. PERSONS INVOLVED

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

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Spring 2016, project development occurs in fall/winter 2015.
4. How long will it take to complete the project and what are the important milestones along the way? 6 months
5. What are the consequences of delay? Denial? (see alternatives below.) Continued failing roadway system.
6. With what other project or projects should this project be coordinated? DPW - Water main replacement. Capital sewer and drain repair – Sewer Enterprise Fund.
    a. Why? Road repair should always follow utility repair when possible
    b. How; precede, simultaneous, succeed? Succeed.
7. What is the life of the project? 20 – 25 years
8. Can the project be phased or broken into subprojects? No
    a. How? (or why not?) N/A
    b. What are the advantages and disadvantages of phasing? N/A
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

CAPITAL PROJECT TEMPLATE

D. OPERATING BUDGET

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

E. ALTERNATIVES

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

F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? Override funds from 2001.
2. Can this project be legally bonded? Yes
    a. If not the whole, what parts? N/A
    b. For what term? 10 years
3. Are there revenue sources within this project? No
    a. What are they? N/A
    b. How much might they yield on an annual basis? N/A
    c. What would be involved in implementing them? N/A
4. Are grants or reimbursements available for any part(s) of this project? Yes
    a. What are they? Chapter 90 state aid.
    b. How much might be realized from them? $533,012 with the potential for an additional $266,506 +/- should additional funds be released.
    c. Who must consent or make the grant? Board of Selectmen
    d. What is the time schedule imposed by the grant or reimbursement process? 4-6 weeks. How does that time schedule fit with (what would otherwise be) the construction schedule? No impact.
    e. What other requirements are imposed by the grant or reimbursement process? None

G. LOCATION

CAPITAL PROJECT TEMPLATE

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

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

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

FROM: Glenn R. Clancy, P.E.

SUBJECT: Pavement Management Program

DATE: February 26, 2015

The Pavement Management Program is currently funded using funds from a 2001 override vote and CH 90 state funds. The total annual budget is approximately $1.7 Million. Several items are funded from this money including, engineering analysis and pavement design for roads to be reconstructed, design services on federal projects (i.e. Trapelo Road), routine maintenance – cracksealing and patching - of roads previously reconstructed under the program and police details.

Road reconstruction is an ongoing effort. The goal is to create a funding plan that will sustain the program over the long term because once a road is reconstructed the useful life is affected by many conditions and then work is again required. The challenge in managing the program is to ensure that there are proper resources not only to address the roads requiring reconstruction now but also over the next several years. There are currently 30 miles in need of repair (a backlog of $19 Million). The funding plan needs to have the resources to provide the mill and overlay treatment on roads that have already been reconstructed. Reconstruction of roads under the program began in 1996. Roads such as Winter Street and Belmont Street will soon require a mill and overlay treatment if we are to prevent them from deteriorating to a point where a much costlier full reconstruction treatment is necessary.

Under current funding levels the backlog of roads in need of reconstruction will be addressed over a 25 year period. This time period is acceptable given the condition of the roads and their location (residential, neighborhood roads and busier collectors and arterials). However, funding for the mill and overlay of roads already reconstructed (i.e. Winter Street and Belmont Street) is not adequate to meet the demand. As such, in the next 3-5 years, we will reach a point where roads in need of full reconstruction will be competing for funds with roads requiring mill and overlay.

An increase of $300,000 annually will provide adequate funds to keep the program moving forward and allow for previously reconstructed roads to be maintained thus preventing deterioration that will require full reconstruction.

It is important to note: many of the worst condition roads also are scheduled for water main replacement under the Department of Public Works Water Main Replacement Program. Road funding exceeds water main funding which means that each year bad roads must be deferred until water main work can be done. Therefore, roads not requiring water main work, though they may be in better condition than other roads, will jump up the list and be reconstructed.

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

FROM: Glenn R. Clancy, P.E.

SUBJECT: Additional CH 90 Road Reconstruction Proposal

DATE: February 19, 2015

The attached Table 1 is the final list of roads to be reconstructed in 2015. With additional CH 90 funds of $266,506 we are able to add three roads to the list: Emerson Street, Bradley Road and Shean Road. With the reconstruction of the Underwood Pool I am aware that some would like to see Cottage Street reconstructed. I have added Cottage Street to the list for discussion purposes. If Cottage Street is not chosen another road can be added in its place.

Please note the additional roads do not require replacement of the water main therefore they are ready for repair. There are several roads with a Pavement Condition Index (PCI) worse than the three additional roads however those roads are in need of water main replacement work and are therefore not candidates to be considered at this time.

Please let me know if you would like to discuss this further.

TABLE 1

Name	From	To	PCI
2015			
CHARLES ST	SLADE ST	ORCHARD ST	53
EDWARD ST	ORCHARD ST	WAVERLEY ST	41
HOLT ST	LEXINGTON ST	25' E OF KNOWLES RD	39
ORCHARD ST	COMMON ST	BEECH ST	31
RICHMOND RD	PROSPECT ST	LEICESTER RD	36
RICHMOND RD	LEICESTER RD	LAWRENCE LN	52
SOMERSET ST	PLEASANT ST	CONCORD AVE	17
WARWICK RD	COMMON ST	CARLETON RD	33
WELLINGTON LN	CONCORD AVE	SOMERSET ST	23
WINTHROP RD	COMMON ST	CHARLES ST	32
GARDEN ST	WASHINGTON ST	LONG AVE	42
CONCORD AVE (E.B.)	COMMON ST	COTTAGE ST	73
CONCORD AVE (W.B.)	COTTAGE ST	COMMON ST	66
HASTINGS RD	COMMON ST	BRETTWOOD RD	36
ELM ST	SCHOOL ST	PAYSON RD	31
ADDITIONAL ROADS - CH 90			
EMERSON ST	CONCORD AVE	LOUISE RD	36
BRADLEY RD	GORDON TERR	PEARSON RD	39
SHEAN RD	WAVERLEY ST	GORDON TERR	39
COTTAGE ST	SCHOOL ST	CONCORD AVE	50

*A "blue" PCI number indicates water main replacement is scheduled for this road

OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
STATE HOUSE • BOSTON, MA 02133
(617) 725-4000

CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

January 8, 2015

Mr. David Kale, Town Administrator
Town of Belmont
455 Concord Avenue
Belmont, MA 02478

Dear Mr. Kale:

We are pleased to inform you that the Chapter 90 local transportation aid funding for Fiscal Year 2015 has increased from $200 million to $300 million statewide.

This letter certifies that the **Town of Belmont's** Chapter 90 apportionment for Fiscal Year 2015 has been increased from **$533,012** to **$799,518**. This apportionment will automatically be incorporated into your existing 10-Year Chapter 90 contract, which will soon be available on the MassDOT website. **http://www.massdot.state.ma.us/chapter90.**

We look forward to working closely with your community to ensure the continuing success of the Chapter 90 program in the years to come.

Please feel free to contact Matthew Bamonte at (857) 368-9151 with any questions you may have regarding the Chapter 90 program.

Sincerely,

Charles D. Baker

Governor

1/13/15

Please be informed that the Chapter 90 funding increase associated with Governor Baker's letter dated 1/8/15 is $266,506 and an updated Chapter 90 balance sheet is attached.

If you have any questions, please contact me.

Thanks,

Walter Kubik,

District 4 State Aid Administrator

DISTRICT 4 State Aid Office, 519 Appleton Street, Arlington, MA 02476

Tel. (781) 862-1640,

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: FY 16 Pavement Management Program – Additional Funding

DATE: February 19, 2015

Attached is a five year projection of the Pavement Management Program should an override vote increase funding by an additional $300,000 annually.

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

Draft - Pavement Management Plan

Override Scenario

FY 15 - FY 20

Name	From	To	Functional Class	PCI	Cost
FY 15					
CHARLES ST	SLADE ST	ORCHARD ST	Local Road	53	$57,368
EDWARD ST	ORCHARD ST	WAVERLEY ST	Local Road	41	$45,370
HOLT ST	LEXINGTON ST	25' E OF KNOWLES RD	Local Road	39	$52,694
ORCHARD ST	COMMON ST	BEECH ST	Local Road	31	$213,099
RICHMOND RD	PROSPECT ST	LEICESTER RD	Local Road	36	$86,989
RICHMOND RD	LEICESTER RD	LAWRENCE LN	Local Road	52	$80,115
SOMERSET ST	PLEASANT ST	CONCORD AVE	Local Road	17	$104,362
WELLINGTON LN	CONCORD AVE	SOMERSET ST	Local Road	23	$50,475
WARWICK RD	COMMON ST	CARLETON RD	Local Road	33	$101,863
WINTHROP RD	COMMON ST	CHARLES ST	Local Road	32	$72,241
GARDEN ST	WASHINGTON ST	LONG AVE	Local Road	42	$35,871
HASTINGS RD	COMMON ST	BRETTWOOD RD	Local Road	36	$111,861
ELM ST	SCHOOL ST	PAYSON RD	Local Road	31	$147,367
COTTAGE ST	SCHOOL ST	CONCORD AVE	Local Road	50	$59,642
EMERSON ST	CONCORD AVE	LOUISE RD	Local Road	36	$82,490
BRADLEY RD	GORDON TERR	PEARSON RD	Local Road	39	$26,478
SHEAN RD	WAVERLEY ST	GORDON TERR	Local Road	39	$54,868
CONCORD AVE (E.B.)	COMMON ST	COTTAGE ST	Arterials	73	$194,688
CONCORD AVE (W.B.)	COTTAGE ST	COMMON ST	Arterials	66	$194,688
					$1,772,529

Draft - Pavement Management Plan

Override Scenario

FY 15 - FY 20

Name	From	To	Functional Class	PCI	Cost
FY 16					
CLIFTON ST	120' S OF BEATRICE CIR	PROSPECT ST	Local Road	32	$182,888
BARTLETT AVE	WHITE ST	HARRIET AVE	Local Road	33	$257,330
WINSLOW RD	HAMMOND RD	PALFREY RD	Local Road	34	$123,095
PALFREY RD	GILBERT RD	COMMON ST	Local Road	35	$155,201
PAYSON TER	PAYSON RD (E)	PAYSON RD (W)	Local Road	35	$56,688
GLENDALE RD	COMMON ST	ORCHARD ST	Local Road	36	$81,880
CUSHING AVE	PINE ST	PAYSON RD	Local Road	36	$142,463
SHARPE RD	SCHOOL ST	WASHINGTON ST	Local Road	37	$106,197
MARION RD	BELMONT ST	GROVE ST	Local Road	39	$89,039
ALBERT AVE	278' S OF TOBEY RD	BRIGHTON ST	Local Road	40	$78,511
ALBERT AVE	LAKE ST	278' S OF TOBEY RD	Local Road	53	$82,930
SIMMONS AVE	SCOTT RD	BRIGHTON ST	Local Road	41	$58,363
MIDDLECOT ST	28' N OF COWDIN ST	CLAFLIN ST	Local Road	40	$60,703
MIDDLECOT ST	CROSS ST	28' N OF COWDIN ST	Local Road	72	$74,351
SHERMAN ST	BRIGHTON ST	DEAN ST	Local Road	41	$203,685
					$1,753,324
FY 17					
COMMON ST	165' N OF BRETTWOOD RD	HASTINGS RD	Major Collector	74	$212,550
COMMON ST	HASTINGS RD	WARWICK RD	Major Collector	74	$186,137
COMMON ST	WARWICK RD	PAYSON ST	Major Collector	74	$160,869
CONCORD AVE (E.B.)	Underwood St	CAMBRIDGE LINE	Arterials	65	$426,192
WINTER ST	CONCORD AVE	LEXINGTON TOWN LINE	Arterials	86	$639,484
DORSET RD	VILLAGE HILL RD	FRONTAGE RD	Local Road	46	$65,159
					$1,690,391

Draft - Pavement Management Plan

Override Scenario

FY 15 - FY 20

Name	From	To	Functional Class	PCI	Cost
FY 18					
WILLISTON RD	TRAPELO RD	HORNE RD	Local Road	34	$40,631
ALMA AVE	BARTLETT AVE	BELMONT ST	Local Road	38	$118,799
LOUISE RD	EDGEMOOR RD	BECKET RD	Local Road	38	$42,740
NEWTON ST	BELMONT ST	FAIRVIEW AVE	Local Road	38	$112,051
RIDGE RD	BELMONT ST	WHITE ST	Local Road	38	$53,425
CARLETON RD	WASHINGTON ST	CHESTER RD	Local Road	39	$134,827
JUNIPER RD	SOMERSET ST	FLETCHER RD	Local Road	39	$189,257
BRANCHAUD RD	CARLETON RD	WASHINGTON ST	Local Road	40	$55,377
CREELEY RD	SLADE ST	HAMMOND RD	Local Road	40	$89,978
HARRIET AVE	BARTLETT AVE	BELMONT ST	Local Road	40	$113,176
LIVERMORE RD	GROVE ST	SCHOOL ST	Local Road	44	$199,358
BROAD ST	CHILTON ST	CROSS ST	Local Road	46	$84,776
LAWRENCE LN	RADCLIFFE RD	CLAIREMONT RD	Local Road	46	$142,619
AMELIA ST	ORCHARD ST	BENJAMIN RD	Local Road	47	$47,379
AUDUBON LN	CONCORD AVE	DEAD END	Local Road	41	$86,885
VILLAGE HILL RD	PARK AVE	WELLESLEY RD	Local Road	42	$59,568
EXETER ST	BELMONT ST	THINGVALLA	Local Road	43	$48,785
SCOTT RD	PLEASANT ST	RADCLIFFE RD	Local Road	46	$135,951
					$1,755,583

Draft - Pavement Management Plan

Override Scenario

FY 15 - FY 20

Name	From	To	Functional Class	PCI	Cost
FY 19					
FLETCHER RD	TYLER RD	CLIFTON ST	Local Road	41	$269,181
CEDAR RD	GODEN ST	COMMON ST	Local Road	43	$160,544
HAMMOND RD	PALFREY RD	GILBERT RD	Local Road	44	$235,113
BECKET RD	CONCORD AVE	WATSON RD	Local Road	45	$134,956
GORHAM RD	PALFREY RD	HAMMOND RD	Local Road	45	$117,118
HOMER RD	BRETTWOOD RD	HASTINGS RD	Local Road	47	$113,727
PEQUOSSETTE RD	OAKLEY RD	PAYSON RD	Local Road	47	$114,047
GALE RD	BRIGHT RD	DOUGLAS RD	Local Road	48	$130,423
RICHARDSON RD	GALE RD	WASHINGTON ST	Local Road	48	$141,390
CROSS ST	BRIGHTON ST	ARLINGTON TOWN LINE	Arterials	63	$329,236
					$1,745,735
FY 20					
GARDEN ST	WASHINGTON ST	LONG AVE	Local Road	42	$43,642
CLAIREMONT RD	PROSPECT ST	RUTLEDGE RD	Local Road	45	$179,739
FAIRMONT ST	GODEN ST	COMMON ST	Local Road	46	$171,375
RALEIGH RD	CARLETON RD	COMMON ST	Local Road	46	$113,135
CHANNING RD	97' E OF FARM RD	SHERMAN ST	Local Road	48	$130,490
WINN ST	CROSS ST	PLEASANT ST	Local Road	48	$142,939
LEWIS RD	ELM ST	SCHOOL ST	Local Road	49	$155,956
SANDRICK RD	BRIGHTON ST (S)	BRIGHTON ST (N)	Local Road	49	$110,398
MILL ST	McLEAN DR	TRAPELO RD	Arterials	60	$481,719
MILL ST	STANLEY RD	McLEAN DR	Arterials	77	$232,160
					$1,761,552

2/19/2015

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: FY 16 Capital Request – Traffic Speed Mitigation - Raised Intersection Lexington Street and Sycamore Street

DATE: February 26, 2015

I am requesting $48,000 for the installation of a raised intersection at Lexington Street and Sycamore Street.

I have been working with the Traffic Advisory Committee for months trying to find a solution to all of the traffic accidents that occur at this intersection. The neighborhood has been extremely patient but I believe we can wait no longer and need to take action.

I analyzed crash data from the Belmont Police Department and found that of 22 accidents that have occurred at this location between April 2010 and May 2013 all but one included a vehicle traveling north on Lexington Street (from Church Street heading towards Beech Street). In addition, visibility coming from Sycamore Street out to Lexington Street is not the best and is likely a contributing factor.

Slowing traffic down is necessary. A 2014 Belmont PD speed study shows that 10% of vehicles are speeding between Church Street and Sycamore Street and 49% are speeding from Sycamore Street to Beech Street. This is confirmation that vehicles are speeding through this area. Since the intersection is too close to the signalized intersection at Church Street to allow for the installation of a four way Stop approach, a raised intersection seems to me to be the best solution short of installing a full traffic signal which we don't have the funds for.

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

CAPITAL PROJECT TEMPLATE

A. THE BASIC PROJECT

1. What is the project? Traffic Speed Mitigation
2. Where would it be located? (see location G below) Intersection of Lexington Street and Sycamore Street
3. What is the estimated cost? $48,000.
    a. How recent is the currently available estimate? 2/20/2015
    b. How was the currently available estimate derived? 2014 pavement management project bid prices

B. PERSONS INVOLVED

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

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Spring/summer 2016 in coordination with the 2016 Pavement Management project.
4. How long will it take to complete the project and what are the important milestones along the way? 6 months
5. What are the consequences of delay? Denial? (see alternatives below.) Continued motor vehicle conflicts at the intersection..
6. With what other project or projects should this project be coordinated? Pavement Management project.
7. a. Why? This work will be included in the Pavement Management contract documents
    b. How; precede, simultaneous, succeed? Simultaneous.
8. What is the life of the project? 20 years
9. Can the project be phased or broken into subprojects? No
    a. How? (or why not?) Impractical.
    b. What are the advantages and disadvantages of phasing? N/A
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

CAPITAL PROJECT TEMPLATE

D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? N/A
2. Who will be responsible for this project once it is completed? DPW will own the maintenance.
3. Will this project result in an increase? or decrease? In personnel. Neither
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. Occasional repair of the roadway similar to repairs made to other roads (i.e. potholes, etc.)

E. ALTERNATIVES

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

F. FUNDING

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

G. LOCATION

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

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

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

Lexington Street at Sycamore Street Raised Intersection
Estimate for Construction

Asphalt:

Intersection:	
35 ft x 35 ft = 1225 sf = 136 sy. 136 sy x 1"/18 sy x 6" = 46 Ton x $90/T =	$4,140
Approaches:	
4 x (15 ft x 35 ft) = 2100 sf = 234 sy. 234 sy x 1"/18 sy x 4" = 52 Ton x $90/T =	$4,680
Milling:	
234 sy x $5/sy =	$1,170

Curbing (R&R):

4 x (50 lf) = 200 lf. 200 lf x $25/lf =	$5,000

Concrete Sidewalk:

Accessible Ramps:	
4 x 64 sf = 256 sf = 29 sy. 29 sy x $100/sy =	$2,900
Standard Walk:	
4 x (50 lf x 4 ft) = 800 sf = 89 sy. 89 sy x $75/sy =	$6,675

Drainage:

Catch Basins:	
4 x $3000 ea =	$12,000
PVC 10" Pipe:	
100 lf x $50/lf =	$5,000

Adjusted Structures:

Manholes:	
2 x $285 =	$ 570
Gates:	
5 x $200 =	$1,000

Estimate:

Sub-Total =	$43,135
10% contingency	$ 4,314
Total	$47,449
Say	**$48,000**

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: FY 16 Capital Request – Sharpe Road / Burbank School Curbing and Sidewalk Construction

DATE: February 13, 2015

I am requesting $35,000 for the installation of curbing and sidewalk along Sharpe Road and the Mary Lee Burbank School from Washington Street to School Street limited to the school side of the street. Sharpe Road is scheduled for reconstruction during the 2016 construction season. Current Board of Selectmen policy precludes the installation curbing and sidewalks due to fiscal constraints. I believe this location requires curbing and sidewalk for safety reasons and this work should be coordinated with the road project.

School children have a difficult time walking from Washington Street to the Burbank School at the end of Sharpe Road because of heavy motor vehicle drop-off traffic and conflicting crosswalk locations. Currently pedestrians are walking down the west side of Sharpe Road and crossing over to the Burbank School in the same location that vehicles are maneuvering to drop-off children. The sidewalk on the east side of the road is in disrepair and in some locations un-walkable. As a result the children avoid this side of the street which, being the same side of the street as the school, is the logical side for them to walk.

Curbing is proposed only along the school property (to be added to the existing curbing along a portion of the school property) to help better delineate the drop-off area and keep vehicles off the sidewalk area where pedestrians will be walking.

Due to the current policy on curbing and sidewalks this work cannot be funded through the Pavement Management Program.

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

CAPITAL PROJECT TEMPLATE

A. THE BASIC PROJECT

1. What is the project? Burbank School Curbing and Sidewalk Construction
2. Where would it be located? (see location G below) Along Sharpe Road from Washington Street to the Burbank School, on the school side only
3. What is the estimated cost? $35,000.
    a. How recent is the currently available estimate? 2/13/2015
    b. How was the currently available estimate derived? 2014 pavement management project bid prices

B. PERSONS INVOLVED

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

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken? N/A
3. When does the sponsor propose that the project be undertaken, and why? Spring/summer 2016 in coordination with the 2016 Pavement Management project.
4. How long will it take to complete the project and what are the important milestones along the way? 6 months
5. What are the consequences of delay? Denial? (see alternatives below.) Continuation of a potentially unsafe student pedestrian condition.
6. With what other project or projects should this project be coordinated? Pavement Management project.
7. a. Why? This work will be included in the Pavement Management contract documents and will be done at the same time Sharpe Road is reconstructed.
    b. How; precede, simultaneous, succeed? Simultaneous.
8. What is the life of the project? 30-40 years
9. Can the project be phased or broken into subprojects? No
    a. How? (or why not?) Impractical.
    b. What are the advantages and disadvantages of phasing? N/A
    c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? N/A

CAPITAL PROJECT TEMPLATE

D. OPERATING BUDGET

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

E. ALTERNATIVES

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

F. FUNDING

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

G. LOCATION

1. Has the proposed location for the project been chosen? Along the Mary Lee Burbank Elementary School on Sharpe Road from Washington Street to School Street.

CAPITAL PROJECT TEMPLATE

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

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

OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: David J. Kale, Town Administrator

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

SUBJECT: FY 16 Capital Request – Community Path Feasibility Study

DATE: January 30, 2015

I am requesting $100,000 for the development of a feasibility study for the Belmont Community Path. This estimate comes from a 2014 estimate provided by the former Community Path Advisory Committee (CPAC) Chair.

The Board of Selectmen received a report from CPAC that included several potential routes for a community path through Belmont. A feasibility study is necessary to evaluate the options and determine the best route for construction. Funding for the feasibility study is necessary in order for the Town to determine the cost of a 25% design which will be required if the Town wants to pursue construction funding through the state Transportation Improvement Program (TIP).

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

CAPITAL PROJECT TEMPLATE

A. THE BASIC PROJECT

1. What is the project? Community Path Feasibility Study
2. Where would it be located? (see location G below) Project location not yet determined. Final location to be approved by the Board of Selectmen.
3. What is the estimated cost? $100,000.
    a. How recent is the currently available estimate? 1/21/2014
    b. How was the currently available estimate derived? Community Path Advisory Committee Chair

B. PERSONS INVOLVED

1. Who is the sponsor of the project? Community Development
2. Who, specifically, would supervise the project? Community Development and the Community Path Implementation Advisory Committee.
3. Who would use the completed project? Bicyclist and pedestrians
    a. By class or group.
    b. Estimated numbers (how estimated.)
4. Who has to agree to authorize the project (see funding and location below) Board of Selectmen
5. Who, as a practical matter, has to cooperate to get the project completed? Abutting property owners.

C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? Yes
2. If not, what remains to be done before the project is undertaken?
3. When does the sponsor propose that the project be undertaken, and why? Summer 2015, upon availability of funds.
4. How long will it take to complete the project and what are the important milestones along the way? 9-12 months, consensus approval of route alternatives
5. What are the consequences of delay? Denial? (see alternatives below.) Lack of town wide community path connecting existing and proposed trails in Cambridge and Waltham
6. With what other project or projects should this project be coordinated? Pavement Management.
    a. Why? Roads to be reconstructed under the pavement management program could also be chosen for use as a community path.
    b. How; precede, simultaneous, succeed? Precede or simultaneous.
7. What is the life of the project? Approximately 30-40 years.
8. Can the project be phased or broken into subprojects? Yes
    a. How? (or why not?) Development of a feasibility study could be broken out by certain tasks and spread out over a period of years.
    b. What are the advantages and disadvantages of phasing?
    Advantages – Funding is easier to achieve through smaller annual appropriations
    Disadvantages – Lose momentum creating a Town wide path.

c. Each subproject or phase should be analyzed as if it were a project itself; in other words, what are the answers to each question in this template regarding each possible subproject? Unknown.

D. OPERATING BUDGET

1. What are the implications of this project for the current Operating Budget? N/A
2. Who will be responsible for this project once it is completed? Community Development / DPW
3. Will this project result in an increase? or decrease? In personnel. Neither
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. Routine maintenance comparable to current sidewalk repair.

E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? There is no town wide community path. Bicyclists are using existing roadways, pedestrians are using the existing sidewalk system.
2. What are the problems with the current method of accomplishing those functions? A community path is intended to provide a safe, aesthetically pleasing way to move within the community.
3. How was the project proposal determined? The Community Path Advisory Committee worked for many months with the community to evaluate potential routes though Belmont.
4. What alternatives have not yet been considered? N/A

F. FUNDING

1. What source or sources of funding does the sponsor propose, and why? Capital Budget funds. This is a one-time appropriation with town wide benefits.
2. Can this project be legally bonded? I do not believe so.
    a. If not the whole, what parts? N/A
    b. For what term? N/A
3. Are there revenue sources within this project? No
    a. What are they? N/A
    b. How much might they yield on an annual basis? N/A
    c. What would be involved in implementing them? N/A
4. Are grants or reimbursements available for any part(s) of this project? Yes
    a. What are they? Possible Transportation Improvement Program (TIP) funds.
    b. How much might be realized from them? $100,000
    c. Who must consent or make the grant? Board of Selectmen
    d. What is the time schedule imposed by the grant or reimbursement process? 3-5 years.
    e. What other requirements are imposed by the grant or reimbursement process? Belmont would need to hire a consulting engineer to prepare the TIP application.

CAPITAL PROJECT TEMPLATE

G. LOCATION

1. Has the proposed location for the project been chosen? Partially. The feasibility study will identify remaining routes.
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? Unknown
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available?
5. What issues, besides control and price, if any, does the proposed location present?

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