



# Capital Budget Request

FY 2015

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**TOWN ADMINISTRATOR**

DAVID J. KALE

**ASSISTANT TOWN ADMINISTRATOR**

PHYLLIS L. MARSHALL

February 27, 2014

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

Attached please find the FY15-FY20 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 IT and Facilities Directors. 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 FY15 Submitted Capital Budget allocation totals \$2,464,500. This includes \$1,219,000 to support the Pavement Management Program and \$1,245,500 for pay-as-you-go capital budget items. Changes to the base \$1,100,000 pay-as-you-go capital budget revenue allocation include: \$200,000 from free cash to support sidewalk repairs and \$87,500 in one-time revenues to support the purchase of a snow blower to allow the Department of Public Works to be more effective in their snow removal operations. In addition, \$57,000 from ambulance receipts has again been included in the Capital Budget to support a multi-year plan for an ambulance replacement. Also, \$199,000 has been moved from the FY15 Capital allocation to the Debt Service Budget to cover financing costs of the Fire ladder truck and engine and school van acquisitions, which were approved in FY14.

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

Very truly yours,

David J. Kale  
Town Administrator



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FY15-FY20 Capital Budget Request - Capital Discretionary

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
Snowfighter Conversion		\$ -	\$ 42,800	\$ -	\$ -	\$ -	\$ 42,800	\$ 42,800	\$ 42,800	\$ 128,400
Snowfighter Rehabilitation			26,500	-	-	-	-	-	65,000	\$ 65,000
Refurbish Central Fleet Utility Vehicle			29,500	-	-	-	-	-	-	\$ -
Riding Lawn Mower			13,000	-	-	-	-	-	-	\$ -
Replace Synthetic Turf on Harris Field-TOTAL COST \$895,000 --- BUDGET \$75,000 IN FY14 FOR DESIGN			75,000	-	-	-	-	-	-	\$ -
Resurface Town Field Basketball Court				-	-	-	-	-	-	\$ -
Paint and Repair Fence at Grove St Cemetery				-	-	-	-	-	-	\$ -
Feasability Study Skating Rink				-	-	-	-	-	-	\$ -
<b>Major Capital Equipment Replacement Costs</b>										
<i>Highway</i>										
Sidewalk Snow Blower	4			87,500						\$ 87,500
Material Spreader	8			13,000						\$ 13,000
Sidewalk Maintenance	10			200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,200,000
Central Fleet Fueling System	16			75,300						\$ 75,300
Sidewalk Tractor				-	-	161,280	161,280	-	161,280	\$ 483,840
Brush Chipper				-	-	30,600	-	-	-	\$ 30,600
Snowfighter Conversion				-	-	-	-	-	-	\$ -
Pickup Truck		74,600	-	-	37,300	-	-	-	-	\$ 37,300
Sidewalk Roller				-	15,000	-	-	-	-	\$ 15,000
Dump Truck		112,030	-	-	-	67,900	-	-	-	\$ 67,900
<i>Parks</i>										
1 Pickup Truck	6	37,300	-	37,380	-	-	37,380	-	-	\$ 74,760
Replace Fibar for Playgrounds	12			12,400	-	12,400	-	-	-	\$ 24,800
Resurface Basketball Courts	14			25,000	25,000	-	-	-	-	\$ 50,000
Reseurface Grove Street Tennis Courts		26,000								\$ -
Underwood Pool-Replace Electric Motors 2 Pumps		11,000								\$ -
Dump Truck				-	-	-	-	-	67,900	\$ 67,900
Chiller Barrel at Skating Rink				-	21,000	-	-	-	-	\$ 21,000
Chain Link Fence Replacement Program				-	29,800	-	-	-	-	\$ 29,800
Zamboni Ice Making Machine				-	-	90,000	-	-	-	\$ 90,000
Riding Mower				-	-	73,500	-	-	-	\$ 73,500
Close in Hockey Rink Suspended Ceiling				-	-	-	60,000	-	-	\$ 60,000
Front End Loader				-	-	-	-	82,700	-	\$ 82,700
										\$ -
<i>Cemetery</i>										
Dump Truck				-	-	67,900	-	-	67,900	\$ 135,800
Mower				-	13,000	-	-	-	-	\$ 13,000
Backhoe				-	-	-	94,200	-	-	\$ 94,200
Pickup Truck				-	-	-	-	37,380	-	\$ 37,380
		\$ 260,930	\$ 186,800	\$ 450,580	\$ 341,100	\$ 703,580	\$ 595,660	\$ 362,880	\$ 604,880	\$ 3,058,680



FY15-FY20 Capital Budget Request - Capital Discretionary

<b>POLICE DEPARTMENT</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	
Police Radio Comparator			\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Two Domain Controller Servers			16,000	-	-	-	-	-	18,000	\$ 18,000	
Main and Standby Repeaters			38,000	-	-	-	-	-	-	\$ -	
CAD / Records management Server4 & QED	35		-	40,250	-	-	-	-	-	\$ 40,250	
Fuel Tank & Overhaul Emergency Generator	37		-	20,000	-	-	-	-	-	\$ 20,000	
Replace Livescan Fingerprint System	38		-	16,000	-	-	-	-	-	\$ 16,000	
Traffic Speed Trailer	39		-	16,000	-	-	-	-	-	\$ 16,000	
Electronic Sign / Information Board Trailer			-	-	-	-	-	-	-	\$ -	
Incident Command Vehicle			-	-	20,000	-	-	-	-	\$ 20,000	
Replace BAPERN Radio Control System			-	-	42,000	-	-	-	-	\$ 42,000	
Replace Radio Equipment (Town Wide Request)			-	-	134,000	174,000	-	-	-	\$ 308,000	
Replace File Server and Backup Hardware			-	-	-	20,000	-	-	-	\$ 20,000	
Replace Portable Radios			-	-	-	80,000	70,000	-	-	\$ 150,000	
Replace Fuel Accounting System			-	-	-	-	24,000	-	-	\$ 24,000	
Net Clock System			-	-	-	-	-	28,000	-	\$ 28,000	
Telephone Log Recorder			14,500	-	-	-	-	-	-	\$ -	
Fiber Optices-JPSC			30,000	-	-	-	-	-	-	\$ -	
Fire Box Receiving System			-	-	-	-	-	-	-	\$ -	
			\$ 44,500	\$ 68,000	\$ 92,250	\$ 196,000	\$ 274,000	\$ 94,000	\$ 28,000	\$ 18,000	\$ 702,250
<b>TOWN CLERK</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	
Electronic Voting System for Town Meeting (Donation)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>INFORMATION TECHNOLOGY</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	
Network Construction Services	43		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 160,000	
Electronic File Storage			90,000	-	-	-	-	-	-	\$ -	
Additional Data Storage Network			-	-	-	-	90,000	-	-	\$ 90,000	
			\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 80,000	\$ 80,000	\$ 250,000	

FY15-FY20 Capital Budget Request - Capital Discretionary

<b>LIBRARY</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
(Existing Bldg.) Elevator	48		-	283,920	-	-	-	-	-	283,920
(Existing Bldg.) Children's reconfiguration	50	\$ -	\$ -	\$ 558,244	\$ -	\$ -	\$ -	\$ -	\$ -	558,244
(Existing Bldg.) Automatic door openers	51		-	34,070	-	-	-	-	-	34,070
(Existing Bldg.) Storm Windows Replacement			-	-	53,150	-	-	-	-	53,150
(Existing Bldg.) Radio-Frequency Identification (RFID)			-	-	13,180	-	-	-	-	13,180
(Existing Bldg.) Boiler (HVAC System)			-	-	1,038,193	-	-	-	-	1,038,193
(Existing Bldg.) New Lighting			-	-	-	323,916	-	-	-	323,916
(Existing Bldg.) New Power			-	-	-	503,870	-	-	-	503,870
(Existing Bldg.)Interior Painting (Added to General Fund)			-	48,400	-	-	-	-	-	48,400
(Existing Bldg.)Repair Roof Structure			-	-	-	-	127,749	-	-	127,749
(Existing Bldg.)Replace Roof			-	-	-	-	153,298	-	-	153,298
(Existing Bldg.)Carpet			-	-	189,765	-	-	-	-	189,765
(Existing Bldg.)Fire Suppression System			-	-	-	-	-	350,348	-	350,348
<b>Sub Total</b>		<b>-</b>	<b>-</b>	<b>924,634</b>	<b>1,294,288</b>	<b>827,786</b>	<b>281,047</b>	<b>350,348</b>	<b>-</b>	<b>3,678,103</b>
15% Contractor's Overhead			-	138,695	194,143	124,168	42,157	52,552	-	551,715
10% Contingency			-	106,333	148,843	95,195	32,320	40,290	-	422,982
			-	<b>1,169,662</b>	<b>1,637,274</b>	<b>1,047,149</b>	<b>355,524</b>	<b>443,190</b>	<b>-</b>	<b>\$ 4,652,800</b>
<b>FIRE DEPARTMENT</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
FY12 Public Safety Lease Payment (Required for FY14)	58	\$ 120,000	\$ 119,859	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	240,000
Ambulance Replacement			\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	350,000
Cardiac Monitor Replacement			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	42,000
Thermal Imaging Cameras Replacement	66		39,000	26,000	-	-	-	-	-	26,000
Shift Com Response Vehicle	68		-	55,000	-	-	-	-	-	55,000
Ladder Truck Replacement			-	-	-	-	-	-	-	-
Replace 1988 Engine			-	-	-	-	-	-	-	-
Fiber Optic Cable Network Expansion			57,000	-	-	-	-	-	-	-
Fire Ambulance / Monitor replacement program			-	-	-	-	-	-	-	-
Staff Vehicle		40,000	-	-	-	50,000	-	-	-	50,000
Portable Radios			-	-	-	98,000	-	-	-	98,000
Replace Squad 1			-	-	-	-	50,000	-	-	50,000
Shift Commander's Vehicle			-	-	-	-	-	55,000	-	55,000
Replace 2003 Pumper			-	-	-	-	-	-	500,000	500,000
		<b>\$ 160,000</b>	<b>\$ 272,859</b>	<b>\$ 258,000</b>	<b>\$ 177,000</b>	<b>\$ 255,000</b>	<b>\$ 107,000</b>	<b>\$ 112,000</b>	<b>\$ 557,000</b>	<b>\$ 1,466,000</b>

FY15-FY20 Capital Budget Request - Capital Discretionary

SCHOOL DEPARTMENT	Page No.	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
IT Data Storage, Virtual Server and Disaster Recovery Sys.	71			200,000	-	-	-	-	-	\$ 200,000
<b>FACILITIES DEPARTMENT</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
Upgrade Security Camera Integration Study	74			50,000						\$ 50,000
Town/School Video Storage Upgrade				200,000						\$ 200,000
School Wide Security		\$ -	\$ 100,000	100,000	-	-	-	-	-	\$ 100,000
BHS Pool Upgrade - Installation of UV System	77			40,000						\$ 40,000
BHS Upgrade - Ceiling Tiles Removal, Painting, & Installation of fan				40,000						\$ 40,000
BHS Upgrade - Roof Hatch and Catwalk			25,000	50,000	-	-	-	-	-	\$ 50,000
Systemwide Bulding Envelope	80		105,841	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,500,000
DPW Cemetery Building Roof Replacement	82			35,000						\$ 35,000
DPW Bldg 4 Storage Shed Roof Replacement	84			37,000						\$ 37,000
DPW Main Bldg - New Storefront & Door, Main Side	86			15,000						\$ 15,000
High School Univents Rebuild/Replacement (Multiple Years)	88	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000
Systemwide Study for EMS Upgrades	90			50,000						\$ 50,000
Installation of Natural Gas Co-Generation System	92			300,000	-	-	-	-	-	\$ 300,000
Replace HS Interior Corridor Fire Doors	94			60,000	-	-	-	-	-	\$ 60,000
Lot Paving, Burbank (including drainage improvements)	96	100,000	200,000	350,000	250,000	-	-	-	-	\$ 600,000
Systemwide FF&E Replacement	98			100,000	-	-	-	-	-	\$ 100,000
Sidewalk and Curbing, Sycamore side of Butler School				-						\$ -
High School Pool Air Quality Initiative				-						\$ -
Gas Conversion			87,500	-	-	-	-	-	-	\$ -
Replace 1996 Blazer				-	-	-	-	-	-	\$ -
Building Energy Management System				-	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Refinish Chenery Middle School Gym Floor				-	60,000					\$ 60,000
Duct Work Cleaning				-	-	25,000	25,000	25,000	-	\$ 75,000
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
Replace Boiler at White Field House				-	-	-	-	-	-	\$ -
Reonvation of White Field House				-	-	-	-	-	-	\$ -
Ceiling Fans at HS Field House		25,000	-	-	-	-	-	-	-	\$ -
Replace oil burner on Weil-Mclean boiler at Butler		50,000	-	-	-	-	-	-	-	\$ -
Butler School Gym Flr.		75,000								\$ -
Replace large hot water tank at HS		40,000	-	-	-	-	-	-	-	\$ -
Network Switching Equipment (phase 3 of 3)		60,000	-	-	-	-	-	-	-	\$ -
Butler Playground		19,500	-	-	-	-	-	-	-	\$ -
BHS Major Renovation (60% of \$90 million)				-	-	54,000,000				\$ 54,000,000
Town Hall Window Replacement		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Townwide Telephone Hardware		103,729	-	-	-	-	-	-	-	\$ -
Facilities Audit		175,000	-	-	-	-	-	-	-	\$ -
Beech Street Center Roof Shielding		28,000								\$ -
		\$ 726,229	\$ 668,341	\$ 1,727,000	\$ 710,000	\$ 54,520,000	\$ 425,000	\$ 425,000	\$ 400,000	\$ 58,207,000
<b>COMMUNITY DEVELOPMENT</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
Butler School Curbing-Sidewalks		140,341	26,000	-	-	-	-	-	-	\$ -
Parking Metering-Parking Mgt Plan			\$ -	\$ -						\$ -
Road Program (all elements)				\$ 1,678,046	\$ 1,708,521	\$ 1,814,758	\$ 1,846,776	\$ 1,879,594	\$ 1,913,233	\$ 10,840,928
Trapelo Road Construction				\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Community Path Design	112			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Belmont Center Reconstruction	115			\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
				\$ 4,353,046	\$ 1,783,521	\$ 1,814,758	\$ 1,846,776	\$ 1,879,594	\$ 1,913,233	\$ 13,590,928
<b>TOTAL</b>		\$ 1,422,000	\$ 1,222,000	\$ 8,250,538	\$ 4,844,895	\$ 58,614,487	\$ 3,513,960	\$ 3,330,664	\$ 3,573,113	\$ 82,127,658

FY15-FY20 Capital Budget Request - Water and Sewer

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
<u>Sewer Enterprise Charges</u>										
Emergency Service Van			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pumping Station Emergency Generator		\$ 40,000								\$ -
Front End Loader		\$ 170,000								\$ -
Dump Truck Replacement	27		119,600	124,100	-	-	124,100	-		\$ 248,200
Pick Up Truck Replacement			35,600	-	-	-	-	-		\$ -
<u>Major Capital Equipment Replacement Costs</u>										
<u>Highway</u>										
Pickup Truck			-	-	-	37,380	-	30,000		\$ 67,380
Administrative Vehicle			-	-	-	38,900	38,900	-		\$ 77,800
Street Sweeper			-	-	170,000	-	-	-	170,000	\$ 340,000
Asphalt Hot Box			-	-	31,500	-	-	-		\$ 31,500
Steer Loader			-	-	-	-	-	-		\$ -
Sewer Rodder			-	-	-	33,700	-	-		\$ 33,700
Air Compressor			-	-	-	-	-	25,000		\$ 25,000
		\$ 210,000	\$ 185,200	\$ 124,100	\$ 201,500	\$ 109,980	\$ 163,000	\$ 55,000	\$ 170,000	\$ 823,580
<b>COMMUNITY DEVELOPMENT</b>										
<u>EPA 308 Outfalls 1, 2 &amp; 10 (DEP) Follow-up Sampling</u>										
Design			\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
					60,000					\$ 60,000
<u>Spv Pond Water Quality (Possible DEP)</u>										
Dry Weather Sampling			30,000	-	-	-	-	-	-	\$ -
CCTV and Dye Test			30,000	-	-	-	-	-	-	\$ -
Design			-	-	30,000	-	-	-	-	\$ 30,000
Construction			-	-	-	90,000	90,000	90,000	90,000	\$ 360,000
Follow-up Sampling			-	-	-	-	-	30,000	-	\$ 30,000
<u>Sewer and Drain Repairs</u>										
	108									
Sewer and Drain CCTV and Design Report		40,000	40,000	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	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	150,000	150,000	\$ 900,000
		\$ 210,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 330,000	\$ 300,000	\$ 1,830,000
<u>Loan Repayments (Debt Service)</u>										
Sewer Bond - FY06				\$ 193,731	\$ 188,575	\$ 182,325	\$ 176,075	\$ 170,919	\$ 165,794	\$ 1,077,419
DEP CWSRF pt1				447,633	447,156	446,669	446,172	445,665	445,148	\$ 2,678,444
DEP CWSRF pt2				97,946	97,844	97,739	97,633	97,524	97,413	\$ 586,098
MWRA I/I (2012)				111,881	111,881	111,881	111,881			\$ 447,524
CWSRF (2012)				145,000	145,000	145,000	145,000	145,000	145,000	\$ 870,000
				\$ 996,191	\$ 990,456	\$ 983,614	\$ 976,761	\$ 859,108	\$ 853,355	\$ 5,659,485
<b>TOTAL</b>		<b>\$ 420,000</b>	<b>\$ 485,200</b>	<b>\$ 1,420,291</b>	<b>\$ 1,491,956</b>	<b>\$ 1,393,594</b>	<b>\$ 1,439,761</b>	<b>\$ 1,244,108</b>	<b>\$ 1,323,355</b>	<b>\$ 8,313,065</b>
										\$ 8,313,065

FY15-FY20 Capital Budget Request-Water and Sewer

<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
<u>Water Enterprise Charges</u>										
Administrative Vehicle Replacement		\$ -	\$ 25,500	\$ -	\$ -	\$ -	\$ -	\$ 26,000		\$ 26,000
Water Meters				-	-	-	-	-		\$ -
Water main Replacement	23	400,000	275,000	250,000	250,000	250,000	-	-		\$ 750,000
Water Main Bond Repayment	25	521,357		642,281	718,042	810,960	923,162	923,781	910,617	\$ 4,928,843
Water GIS		49,600								\$ -
<u>Major Capital Equipment Replacement Costs</u>										
<u>Water</u>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Water Meters		-	-	-	-	-	-	-		-
Closed Utility Truck	21	-	-	79,000	-	-	-	-		79,000
Loader Backhoe		-	-	-	-	94,200	-	-		94,200
Emergency Service Van		-	-	-	-	30,300	-	-		30,300
Pickup Truck		-	-	-	-	30,000	37,800	30,000		97,800
Administrative Vehicle		-	-	-	-	-	-	-		-
Dump Truck		-	-	-	-	-	-	124,100		124,100
		<b>\$ 970,957</b>	<b>\$ 300,500</b>	<b>\$ 971,281</b>	<b>\$ 968,042</b>	<b>\$ 1,215,460</b>	<b>\$ 960,962</b>	<b>\$ 1,103,881</b>	<b>\$ 910,617</b>	<b>\$ 6,130,243</b>

FY15-FY20 Capital Budget Request - Capital Roads

<b>COMMUNITY DEVELOPMENT</b>	<b>Page No.</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>
FY13 Chapter 90	104	\$ 533,176	\$ 534,046	\$ 534,046	\$ 534,046	\$ 534,046	\$ 534,046	\$ 534,046	\$ 534,046	\$ 3,204,276
		<b>533,176</b>	<b>534,046</b>	<b>534,046</b>	<b>534,046</b>	<b>534,046</b>	<b>534,046</b>	<b>534,046</b>	<b>534,046</b>	<b>\$ 3,204,276</b>
Capital Fund-Roads		\$ 1,160,000	\$ 1,189,000	\$ 1,219,000	\$ 1,249,475	\$ 1,280,712	\$ 1,312,730	\$ 1,345,548	\$ 1,379,187	\$ 7,786,651
		<b>1,160,000</b>	<b>1,189,000</b>	<b>1,219,000</b>	<b>1,249,475</b>	<b>1,280,712</b>	<b>1,312,730</b>	<b>1,345,548</b>	<b>1,379,187</b>	<b>\$ 7,786,651</b>
			\$ 1,723,046	\$ 1,753,046	\$ 1,783,521	\$ 1,814,758	\$ 1,846,776	\$ 1,879,594	\$ 1,913,233	\$ 10,990,927
										<b>\$ 10,990,927</b>



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# *Town of Belmont*

## Department of Public Works

### Memo

**To:** Capital Budget Committee

**From:** Peter J. Castanino, Director

**Date:** February 27, 2014

**Re:** Supplemental Information for the FY 15 DPW Highway, Recreation, Parks and Cemetery Capital Requests

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

It is important to note that all Public Works vehicles are shared within Public Works as well as with any other Town department that needs a vehicle (i.e. – Light, School, Health, Fire, 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 – Sidewalk Snow Blower - \$87,500

For some time the DPW has been trying to improve the quality of sidewalk snow clearing. From FY 10 to 12 a similar request was not funded. 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.

- 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

2. Parks Division – One Ton 4WD pick-up Truck (#102) - \$36,880

Replace a 2002 Pick-up Truck with a new Pick-up Truck.

- Life Expectancy – Approximate 8 year additional life expectancy
- 3 - year maintenance cost - \$3,874
- Mileage – 79,625
- Use (daily or weekly) – Daily use

3. Highway Division – 9-foot Material Spreader (Sander #70) – \$13,000

Replace a 1989 material spreader with a new spreader

- Life Expectancy – 18 years
- 3 - year maintenance cost – \$3,481
- Mileage - n/a
- Use (daily or weekly) – winter seasonal use

4. 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

5. Parks Division – Replace Tot Lot Safety Surfacing - \$12,400

This is a request about every other year is to replenish the safety surfacing for 2 of a total of 7 tot lots.

- Life expectancy – 10 – 15 years
- 3-year maintenance cost - \$6,200 per Tot Lot
- Mileage – n/a
- Use – (daily or weekly) - daily

6. Parks Division – Resurface Town Field Basketball Court - \$25,000

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

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

7. Highway Division – Central Fleet Fueling System - \$75,300

The Central Fleet Fueling System is located in the DPW Yard and serves all Town vehicles except Police. It is critical that this system be operating since it not only serves the Town daily but is a critical emergency asset for Fire, DPW and Municipal Light Department vehicles. With technology improvements and the age of this fueling system replacement parts are no longer available.

- Life expectancy – Approximate 15 year life expectancy
- 3-year maintenance cost - None
- Use – (daily or weekly) - daily



*Town of Belmont*  
**Department of Public Works**

Memo

**To:** Capital Budget Committee

**From:** Peter J. Castanino, Director

**Date:** January 22, 2014

**Re:** FY 15 DPW Highway and Recreation, Parks & Cemetery Capital Requests

**DPW CBC REQUEST FOR FY 2015 FROM GENERAL FUND**

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. From FY 10-12 a similar request was not funded. 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.**
  
3. COST - **\$87,500**
  - 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 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 2014**

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

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**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**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **CBC**

## 1. WHAT IS THE PROJECT/ITEM

**Parks Division – One Ton 4WD Pick-up Truck (#102)**

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

## 2. REASON FOR THE REQUEST –

**Replace a 2002 Pick-up Truck with a new Pick-up Truck.**3. COST **\$36,880**

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

## 4. TIMING OF PROJECT

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

- i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **July 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

**Highway Division – 9-foot Material Spreader (Sander #70)**

- a. New proposal **No**
- b. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased **1989**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Scrap for parts**
- c. Additional enhancement for something existing. **No**

## 2. REASON FOR THE REQUEST –

**Replacement of a 1989 material spreader with a new spreader.**3. COST **\$13,000**

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

## 4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **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 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Replacement with an approximate 18 year life expectancy.**

6. FUNDING

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



## 1. WHAT IS THE PROJECT/ITEM

**Highway Division – Sidewalk Maintenance**

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

## 2. REASON FOR THE REQUEST –

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

3. COST **\$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?

## 4. TIMING OF PROJECT

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

- ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**
- f. When do you plan to bid this? **June 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

## 1. WHAT IS THE PROJECT/ITEM –

**Park Division – Replace Tot Lot Safety Surfacing (Fibar)**

- a. New proposal **No**
- b. Replacement for something already existing **Yes**
  - i. If a replacement, year existing item was purchased. **Replenished about every 2 years**
  - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Existing to be supplemented**
- c. Additional enhancement for something existing **No**

## 2. REASON FOR THE REQUEST –

**This is a request about every other year is to replenish the safety surfacing for 2 of a total of 7 tot lots.**

3.COST **\$12,400**

- 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. **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? **Within 3 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? **Yes**
- f When do you plan to bid this? **July 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**Replacement with an approximate 3 year life expectancy.**

6. FUNDING

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

1. WHAT IS THE PROJECT/ITEM –

**Parks Division – Resurface Town Field Basketball Courts**

New proposal **No**

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

2. REASON FOR THE REQUEST –

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

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

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

2. TIMING OF PROJECT

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

- e. Does the project need to be bid? **Informal bid**
  - i. If so, have the bid specs been written? **No**
- f. When do you plan to bid this? **July 2014**

3. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

4. FUNDING

- a. Can this be legally bonded? **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 –

**Highway Division – Central Fleet Fueling System**

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

## 2. REASON FOR THE REQUEST –

**The Central Fleet Fueling System is located in the DPW Yard and serves all Town vehicles except Police. It is critical that this system be operating since it not only serves the Town daily but is a critical emergency asset for Fire, DPW and Municipal Light Department vehicles. With technology improvements and the age of this fueling system replacement parts are no longer available.**

3. COST - **\$75,300**

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

## 4. TIMING OF PROJECT

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

- d. Can the project be phased? **No**
- e. If so, please address the advantages and disadvantages
- f. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- g. Does the project need to be bid? **Utilize state bid**
- h. If so, have the bid specs been written? **Yes**
- i. When do you plan to bid this? **July 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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





*Town of Belmont*  
**Department of Public Works**

## Memo

**To:** Capital Budget Committee

**From:** Peter J. Castanino

**Date:** January 22, 2014

**Re:** Supplemental Information for the FY 15 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, 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 2015 Water and Sewer Enterprise Fund requests:

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

1. Replace 1999 15,000 lb. GVW Utility Truck (#83)- \$79,000

The request is to replace a 1999 utility truck.

Life Expectancy – 10 years

- 3 - year maintenance cost - \$3,055
- Mileage – 44,983
- Use (daily or weekly) – Daily

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

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

## 3. Water System Improvement Program Bond Repayment - \$642,281 (FY 15 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 15 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 1999 37,000 lb. GVW Dump Truck (#15)- \$119,600

The request is to replace a 1999 dump truck.

- Life Expectancy – 15 years
- 3 - year maintenance cost - \$4,662
- Mileage – 31,257
- Use (daily or weekly) – Daily



# *Town of Belmont*

## Department of Public Works

### Memo

**To:** Capital Budget Committee

**From:** Peter J. Castanino, Director

**Date:** January 22, 2014

**Re:** FY 2015 DPW Water and Sewer Capital Request from Enterprise Funds

#### DPW CBC REQUEST FOR FY 15 FROM WATER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Replace 1999 15,000 lb. GVW Utility Truck (#83)**
  - a. New proposal **No**
  - b. Replacement for something already existing **Yes**
    - i. If a replacement, year existing item was purchased. **1999**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
  - c. Additional enhancement for something existing **No**
2. REASON FOR THE REQUEST
3. COST - **\$79,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
  - c. What effect will this have on future operating budgets? **None**
    - i. Will there be an increase/decrease in staffing as a result of this? **No**
    - ii. Will operating costs increase/decrease? Please be specific. **Operating costs will initially decrease since the vehicle will be replaced.**
    - iii. Is there a need for training due to the purchase of this item? **No**  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? **No**  
If so, has that been included in your operating budget?
    - v. Are there ongoing maintenance contracts required for this item? **No**  
If so, has that been included in your operating budget?
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**

- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **6 months**
- d. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- e. Does the project need to be bid? **Yes, we will utilize the state bid**
  - i. If so, have the bid specs been written? **Yes**
  - ii. When do you plan to bid this? **July 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **Replacement in 10 years**

6. FUNDING

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

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

- d. New proposal **No**
- e. 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**
- f. Additional enhancement for something existing – **No**

## 2. REASON FOR THE REQUEST –

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

3. COST **\$250,000**

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

- ii. Will operating costs increase/decrease? Please be specific. **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

- j. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- k. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
  - i. If yes, when do you plan to do that?
- l. How long will it take to complete the project? **6-8 months**
- m. Can the project be phased? **No**
  - i. If so, please address the advantages and disadvantages
  - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- n. Does the project need to be bid? **Yes**
  - i. If so, have the bid specs been written? **Yes**  
When do you plan to bid this? **Spring 2014**

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

- o. 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

- p. Can this be legally bonded? **Yes, currently utilizing MWRA no-interest loans and municipal bonds funded by user fees.**
- q. Are there any grants or reimbursements available for this purchase? **No**
- r. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Enterprise 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 - **\$642,281 (FY 15 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 2014**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?  
**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 15 FROM SEWER ENTERPRISE FUND**

1. WHAT IS THE PROJECT/ITEM – **Replace 1999 37,000 lb. GVW Dump Truck (#15)**
  - a. New proposal **No**
  - b. Replacement for something already existing **Yes**
    - i. If a replacement, year existing item was purchased. **1999**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
  - c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 1999 dump truck**

**COST - \$119,600**

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
- 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 2014**

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 15 year life expectancy.**

5. FUNDING

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

b. Are there any grants or reimbursements available for this purchase? **No**

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

<u>FY 2015</u>	<u>DIV</u>	<u>FY 2016</u>	<u>DIV</u>	<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>
Sidewalk Snowblower (C) HWY \$ 87,500		#5 - 1 Ton Pickup Truck (C) HWY \$ 37,300		#9 - 19,000 GVW Dump Truck (C) HWY \$ 67,900		#34 - Snowfighter Conversion (C) HWY \$ 42,800		#32 - Snowfighter Conversion (C) HWY \$ 42,800		#36 - Snowfighter Conversion (C) HWY \$ 42,800	
#70 - 9 Foot Material Spreader (C) HWY \$ 13,000		#62 - 1.5 Ton Sidewalk Roller (C) HWY \$ 15,000		#39 - Sidewalk Snow Tractor (C) HWY \$ 161,280		#43 - Sidewalk Tractor (C) HWY \$ 161,280		Sidewalk Maintenance (C) HWY \$ 200,000		#40 - Sidewalk Tractor (C) HWY \$ 161,280	
Sidewalk Maintenance (C) HWY \$ 200,000		Sidewalk Maintenance (C) HWY \$ 200,000		#55 - Brush Chipper (C) HWY \$ 30,600		Sidewalk Maintenance (C) HWY \$ 200,000		(C) HWY \$ -		#6 Central Fleet Utility Truck (C) HWY \$ 65,000	
Central Fleet Fueling System (C) HWY \$ 75,300		(C) HWY \$ -		Sidewalk Maintenance (C) HWY \$ 200,000		(C) HWY \$ -		(C) HWY \$ -		Sidewalk Maintenance (C) HWY \$ 200,000	
(C) HWY		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -		(C) HWY \$ -	

<u>FY 2015</u>	<u>DIV</u>	<u>FY 2016</u>	<u>DIV</u>	<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>
#102 - 1 Ton 4WD Pickup Truck (C) PKS \$ 37,380		Chiller Barrel @ Skating Rink (C) PKS \$ 21,000		Zamboni Ice Making Machine (C) PKS \$ 90,000		#103 - 1 Ton 4WD Pickup Truck (C) PKS \$ 37,380		#108 - Small Front End Loader (C) PKS \$ 82,700		#106 - 19,000 GVW Dump Truck (C) PKS \$ 67,900	
Resurface Basketball Courts at Grove St (C) PKS \$ 25,000		Chain Link Fence Replacement Program (C) PKS \$ 29,800		Replace Fibar for Playgrounds (C) PKS \$ 12,400		Close in Hockey Rink Suspended Ceiling (C) PKS \$ 60,000		(C) PKS \$ -		(C) PKS \$ -	
Replace Fibar for Playgrounds (C) PKS \$ 12,400		Resurface Basketball Courts at Pequossette (C) PKS \$ 25,000		Toro 16 Foot Cut Riding Mower (C) PKS \$ 73,500		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -	
(C) PKS		(C) PKS		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -		(C) PKS \$ -	
(C) CEM		72 inch Cut Riding Mower (C) CEM \$ 13,000		#116 - 19,000 GVW Dump Truck (C) CEM \$ 67,900		#120 - Loader Backhoe (C) CEM \$ 94,200		#117 - 1 Ton 4WD Pick Up (C) CEM \$ 37,380		#119 - 19,000 GVW Dump Truck (C) CEM \$ 67,900	
<b>\$ 375,800</b>		<b>\$ 252,300</b>		<b>\$ 459,780</b>		<b>\$ 404,080</b>		<b>\$ 242,800</b>		<b>\$ 469,080</b>	
<b>\$ 74,780</b>		<b>\$ 75,800</b>		<b>\$ 175,900</b>		<b>\$ 97,380</b>		<b>\$ 82,700</b>		<b>\$ 67,900</b>	
<b>\$ -</b>		<b>\$ 13,000</b>		<b>\$ 67,900</b>		<b>\$ 94,200</b>		<b>\$ 37,380</b>		<b>\$ 67,900</b>	
<b>\$ 450,580</b>		<b>\$ 341,100</b>		<b>\$ 703,580</b>		<b>\$ 595,660</b>		<b>\$ 362,880</b>		<b>\$ 604,880</b>	

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

FY15 Capital Budget Request

<u>FY 2015</u>	<u>DIV</u>	<u>FY 2016</u>	<u>DIV</u>	<u>FY 2017</u>	<u>DIV</u>	<u>FY 2018</u>	<u>DIV</u>	<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>
#15 - 37,000 GVW Dump Truck (SE) HWY \$ 124,100		#31 - Street Sweeper  (SE) HWY \$ 170,000		#21 - 1 Ton Pick Up Truck (SE) HWY \$ 37,380		Administrative Vehicle (SE) HWY \$ 38,900		Air Compressor  (SE) HWY \$ 25,000		#30 - Street Sweeper  (SE) HWY \$ 170,000	
(SE) HWY \$ -		#49 - 3CY Trailer Mounted Asphalt Hot Box (SE) HWY \$ 31,500		#53 Sewer Rodder (SE) HWY \$ 33,700		#18 - 37,00 GVW Dump Truck (SE) HWY \$ 124,100		#3 - 1/2 Ton Pick Up Truck (SE) HWY \$ 30,000		(SE) HWY	
(SE) HWY		(SE) HWY		Administrative Vehicle (SE) HWY \$ 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 \$ -		(SE) HWY \$ -		(SE) HWY \$ -		(SE) HWY \$ -	
\$ 124,100		\$ 201,500		\$ 109,980		\$ 163,000		\$ 55,000		\$ 170,000	

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

FY15 Capital Budget Request

FY 2015	DIV	FY 2016	DIV	FY 2017	DIV	FY 2018	DIV	FY 2019	DIV	FY 2020	DIV
Water Main Replacement (WE) WTR \$ 250,000		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 Bond Repayment (WE) WTR \$ 642,281		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	
Closed Utility 4WD Truck (WE) WTR \$ 79,000		#87 - Truck Mounted Compressor (WE) WTR \$ -		#86 - Loader Backhoe (WE) WTR \$ 94,200		#82 - 1 Ton Pick Up Truck Replacement (WE) WTR \$ 37,800		Administrative Vehicle (WE) WTR \$ 26,000			(WE) WTR
(WE) WTR		(WE) WTR \$ -		#80 - Emergency Service Van (WE) WTR \$ 30,300		(WE) WTR \$ -		#78 - 1/2 Ton Pick Up Replacement (WE) WTR \$ 30,000		(WE) WTR	
(WE) WTR \$ -		(WE) WTR \$ -		#81 - 1/2 Ton Pick Up Truck Replacement (WE) WTR \$ 30,000		(WE) WTR \$ -		#84 - 37,000 GVW Dump Truck (WE) WTR \$ 124,100		(WE) WTR	
(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		Dump Truck (WE) WTR \$ -		(WE) WTR	
(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -	
\$ 971,281		\$ 968,042		\$ 1,215,460		\$ 960,962		\$ 1,103,881		\$ 910,617	

TOWN OF BELMONT, MA  
 ANNUAL BUDGET FY15  
 CAPITAL OUTLAY DETAIL

FUND: CAPITAL  
 PROGRAM: DEPARTMENT OF PUBLIC WORKS

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM
<b>HWY</b> Sidewalk Snowblower	1	R	1	\$87,500	\$87,500	\$0	\$87,500		
<b>PKS</b> #102 1 Ton Pick Up Truck	2	R	1	\$37,380	\$37,380	\$500	\$36,880		
<b>HWY</b> #70 9' Material Spreader	3	R	1	\$13,000	\$13,000	\$0	\$13,000		
<b>HWY</b> Sidewalk Maintenance	4	R	1	\$200,000	\$200,000	\$0	\$200,000		
<b>PKS</b> Replace Fibar for Playgrounds	5	R	1	\$12,400	\$12,400	\$0	\$12,400		
<b>PKS</b> Resurface Basketball Court	6	R	1	\$25,000	\$25,000	\$0	\$25,000		
<b>HWY</b> Central Fleet Fueling System	7	R	1	\$75,300	\$75,300	\$0	\$75,300		
<b>CEM</b>		R	1		\$0	\$0	\$0		
					\$0	\$0	\$0		
					\$0	\$0	\$0		
					\$0	\$0	\$0		
					\$0	\$0	\$0		
<b>TOTALS</b>					<b>\$450,580</b>	<b>\$500</b>	<b>\$450,080</b>		





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## 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 13, 2014

Subject: Capital Budget Request for FY 2015

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1. Project/ Item – Replacement of CAD/Records Management Server  
(Priority #1)

- A. New Proposal – Yes
- B. Replacement of existing equipment – Replacement of the server for all our Dispatch and Records information. Upgrade of software.
  - i. Existing component was purchased in 2009
  - ii. End life of hardware – no reuse

C. Additional enhancement for something existing – Yes

In addition to upgrading the server hardware and software we are looking to consolidate and stream-line some functions with additional software from our CAD/RMS vendor.

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

3. Cost - \$ 40,250

- a. Written and verbal quotes
- b. Estimates and quotes from December 2013
- 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 – 4 months from purchase order issue
- d. No phasing
- 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 5 years and will need to be replaced/upgraded at that time.

#### 6. Funding

- a. Bonding – No
- b. No grants available
- c. Original purchase was in FY 2010 capital budget

1. Project/Item – Replacement Generator Fuel Tank, Radiator and Overhaul (Priority #2)
  - A. New Proposal – Yes
  - B. Replacement of existing equipment – Replacement of the Fuel tank, Radiator and overhaul for generator.
    - i. Existing component was purchased in 1995
    - ii. Repair/Overhaul
  - C. Additional enhancement for something existing – No
2. Reason for the Request – Generator fuel tank needs to be replaced as does the radiator, due to the age of the unit it should be evaluated and any major repairs done
3. Cost - \$ 20,000
  - a. Verbal quotes
  - b. Estimates and quotes from Fall 2013
  - c. Effect on future operating budgets
    - i. No change in staffing
    - ii. No Change
    - iii. None
    - iv. No additional licenses
    - v. No additional impact
4. Timing of Project
  - a. No additional work prior to upgrade.
  - b. No other approvals
  - c. 3 – 4 months from purchase order issue
  - d. No phasing
  - e. Estimates will be solicited from qualified vendors
5. Life Expectancy
  - a. Unknown, repairs should keep the existing generator operational for many more years
6. Funding
  - a. Bonding – No
  - b. No grants available
  - c. Original purchase was in 1994 or 1995 capital budget

1. Project/Item – Replacement of Fingerprint Live-Scan System (Priority #3)

- A. New Proposal – Yes
- B. Replacement of existing equipment – Replacement of existing live scan fingerprint system
  - i. Existing component was purchased in 2009
  - ii. End life of hardware – no reuse
- C. Additional enhancement for something existing – No

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

3. Cost - \$ 16,000

- a. Written and verbal quotes
- b. Estimates and quotes from December 2013
- c. Effect on future operating budgets
  - i. No change in staffing
  - ii. After initial warranty period on hardware there may be a change in annual maintenance agreements
  - iii. Any needed training, if any, will be provided as part of the system replacement.
  - iv. No additional licenses
  - v. There will be a continuation of existing maintenance agreement on the unit after the warranty period.

4. Timing of Project

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

5. Life Expectancy

- a. Hardware life expectancy is 5-7 years and will need to be replaced/upgraded at that time.

6. Funding

- a. Bonding – No
- b. No grants available
- c. Original purchase was in FY 2008 capital budget

1. Project/Item – Traffic Speed Trailer (Priority #4)
  - A. New Proposal – Yes
  - B. Additional traffic speed trailer, also can be used as a mini signboard
    - i. Existing component was purchased in 1998
    - ii. Existing is nearing end of life, this would be an additional speed sign at this time
  - C. Additional enhancement for something existing – No
2. Reason for the Request – Additional mobile speed sign for motorist awareness
3. Cost - \$ 16,000
  - a. Verbal quotes
  - b. Estimates from October 2013
  - c. Effect on future operating budgets
    - i. No change in staffing
    - ii. No additional operating cost.
    - iii. Any needed training, if any, will be provided as part of the purchase.
    - iv. No additional licenses
    - v. Annual certification of speed accuracy
4. Timing of Project
  - a. No additional work prior to upgrade.
  - b. No other approvals
  - c. 3 – 4 months from purchase order issue
  - d. No phasing
  - e. Speed trailer would be purchased either from state contract or by soliciting quotes from qualified vendors.
5. Life Expectancy
  - a. Estimated at 10 years
6. Funding
  - a. Bonding – No
  - b. No grants available
  - c. Original purchase was in 1998, I believe was grant funded.

Copy of FY 2015 Cap Budget -1

**5 Year Projection**

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
<b>Capital Items Needed</b>							
Replace Fuel Tank and Overhaul Emergency Generator Police	20,000						\$20,000
Replacement of CAD / Records Management Server & QED Mobile	40,250						\$40,250
Replacement of Livescan Fingerprint System	16,000						\$16,000
Traffic Speed Trailer	16,000						\$16,000
Incident Command Vehicle for Major Incidents & Events		20,000					\$20,000
Replace BAPER N Radio control station		42,000					\$42,000
Replacement of File Server and Backup Hardware			20,000				\$20,000
Replace 40 Portable Radios (half of project)			80,000				\$80,000
Replace 35 Portable Radios (half of project)				70,000			\$70,000
Replace Fuel Accounting System				24,000			\$24,000
Net Clock System					28,000		\$28,000
Radio Equipment Replacement - Town Wide Request phase 1		134,000					\$134,000
Radio Equipment Replacement - Town Wide Request phase 2			174,000				\$174,000
Replacement of 2 Domain Controller Servers						18,000	\$18,000
							\$0
							\$0
							\$0
<b>Total Capital Items Needed</b>	<b>\$92,250</b>	<b>\$196,000</b>	<b>\$274,000</b>	<b>\$94,000</b>	<b>\$28,000</b>	<b>\$18,000</b>	<b>\$702,250</b>

**Capital Items through Grants or Donations**

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

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

**FY 2015**

**Replace Fuel Tank and Overhaul Emergency Generator at Police Station \$20,000. (Priority # 2)**

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

**Replacement of CAD / Records Management Server - \$15,000. (Priority #1)**  
**Add QED Mobile Data Terminal Software, map licenses, and Text Interface - \$25,250.**

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

\* We will continue to try and fund this piece of equipment through grants or donations. (Priority # 4 )

**Replacement of Livescan Fingerprint machine - \$16,000. (Priority # 3)**

Livescan was purchased in FY2008, it is now no longer eligible for maintenance. Technology has improved and the cost has gone down from our first unit.

Copy of FY 2015 Cap Budget -1

**FY 2016****Replace BAPERN Radio Control Station \$42,000.**

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

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

**FY 2016 Town Wide Request****Replace Radio Equipment at Antenna Site \$134,000**

This would be the first phase of a 2 phase project to replace all the radio equipment at the antenna site. Please see Memo dated March 23, 2011 to Chairman Pat Bruschi 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 \$20,000.**

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

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

**FY 2017 Town Wide Request****Replace Radio Equipment within Public Safety Communications Area of Police Station \$174,000**

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

**FY 2018****Replace 35 Portable Radios (half of project) \$70,000**

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

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

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

**FY 2019****Replace Net Clock System \$28,000**

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

**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 be eligible for a maintenance agreement.





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# Town of Belmont

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



19 Moore Street  
 Belmont, Massachusetts 02478

February 21, 2014

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 FY2015.

The following Departments are submitting CB Technology Requests for FY2015:

- Police: Replacement of Dispatch System Server and upgrade of the QED Dispatch System Software.
- School: Purchase of additional Storage Area Network (SAN) to increase file storage capacity.
- Facilities: Consulting and Construction costs related to the upgrade of the Town Security System cameras and obsolete Video Recorders.

I have reviewed the above requests and fully support the need.

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

Fiscal Year	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Item</b>	None	None	None	Additional Data Storage Network	Network Construction Services.	Network Construction Services.
<b>Description</b>	N/A	None	None	Capacity Increase for Electronic File Storage.	Phase I Fiber Hub Move.	Phase II Fiber Hub Move.
<b>Estimated Cost</b>	N/A	None	None	\$90,000.00	\$80,000.00	\$80,000.00
<b>Total</b>	N/A	None	None	\$90,000.00	\$80,000.00	\$80,000.00

# Town of Belmont

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



19 Moore Street  
Belmont, Massachusetts 02478

- FY2016      There are no anticipated capital needs for FY2016.
- FY2017      There are no anticipated capital needs for FY2017.
- FY2018      Additional data storage is anticipated based on current growth and the implementation of a Document Storage System.
- FY2019      This request and the subsequent request for FY2020 are related to the disposition of the current Library and Old Light Building at 450 Concord Ave. These buildings house the 2 main hubs for the Town Fiber Network. Without these hubs the following Town, School and Public Safety systems will not function either partially or not at all:
- a. Computer.
  - b. Phone.
  - c. Security.
  - d. Radio.
- Any sale or reconstruction of these buildings will require moving the fiber hubs. This process is a multi-year project and needs to start no less than 3 years before sale or reconstruction. Therefore, these requests are moving targets and are placed here as placeholders to be considered in conjunction with decisions made by the BOS, School and Building Committees. The costs presented are only an educated guess and would not be determined until a Network Design Evaluation and RFP for Network Construction Services is completed.
- FY2020      See above.



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**BELMONT PUBLIC LIBRARY  
CAPITAL BUDGET  
FY15**

## **FY 15 Capital Budget**

There are many repairs needed in the current Library building with its systems approaching the half century mark. The items requested 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. The Library is submitting the following Capital requests for the FY15 budget:

- Final design/plan and cost estimate for the replacement of the elevator
- Final design/plan and cost estimate for the expansion/reconfiguration of the Children's Room
- Installation of two automatic door openers on the lower level

The Five Year Capital Plan is a compilation of projects that will need to be done either for safety reasons or because items are original to the building and are beyond their life expectancy. Were the new library to move forward, some or all of these costs would be avoided.

See attached Five Year timeline for Capital Projects and Estimate of Repairs to Existing Library provided by the architectural firm of Johnson Roberts Associates.

## CAPITAL PROJECT FY15

### **I. Project**

1. **New Elevator** - The Library elevator is original to the building and is out of service an average of 6 times a year. Since the current library will continue to serve as the Belmont Public Library for the next several years, the elevator (which still runs with vacuum tubes) needs to be replaced. As mentioned before, the repair service reports it will check with the Smithsonian to find replacement parts since most parts are obsolete.

### **2. Reason for request**

The elevator is a constant worry. It is approaching 50 years of age and is well beyond its life expectancy. Most parts are obsolete making it more difficult to find replacements keeping the elevator out of service for longer periods. It does not meet ADA regulations. Since the current building will continue to serve as the Library for several years, the Trustees would prefer to plan for the replacement rather than have the elevator breakdown unexpectedly and need to be replaced, keeping the elevator out of service for a much longer period. On separate occasions, two patrons have been trapped in the elevator. The Fire Department had to break the cast iron door handler. The door handler was replaced with steel and will no longer break. The elevator doors will have to be broken to free patrons when the next breakdown occurs.

### **3. Cost**

- a. The Facilities Director is requesting a feasibility study with a cost estimate to be completed in FY14. The estimated cost of \$283,920 was provided by architect J. Stewart Roberts of Johnson Roberts Associates and is being used as a placeholder.
- b. Estimate was done in 2011 and has been adjusted for inflation. A new cost estimate should be done.
- c. There may be a slight increase to the operating budget for the maintenance contract for a new elevator.

### **4. Timing of Project**

- a. The elevator would be replaced in FY15 during the library's least busy time (which is February).
- b. The next steps for the Library elevator project would be to have the project costs approved by the Capital Budget Committee and Town Meeting. The Permanent Building Committee would then hire a project manager and an architect to complete the final plan and cost estimate. The Planning Board would need to approve the final design.
- c. Construction would begin after approval of designs and the bid process for hiring a contractor. The project could be completed in six months.
- d. The project cannot be phased.
- e. Yes, the project would go out to bid.

### **5. Life expectancy**

- a. A new building elevator should last for at least 25years.

**6. Funding**

- a. The project could be bonded.
- b. The project could be funded by the Capital Budget.
- c. The elevator was included in the funding for the current Library when it was built in 1965.



## **II. Project**

### **1. The Expansion/Reconfiguration of the Children's Room**

The Children's Room is constantly overcrowded creating difficulties for patrons, staff and programs. Due to the desperate need for more space, Stewart Roberts of Johnson Roberts Associates was hired in November 2013 to provide a feasibility study and cost estimate to expand the Children's Room and reconfigure the layout. His plan eliminates the wall between the Children's Room and the back workroom. This would allow for the expansion of the toddler area and the literacy area which includes ipad and computer stations; provide adequate seating for the older children; and redesign the Circulation Desk. Reconfiguring the layout of the room will expand service areas while making the room feel more open and inviting.

### **2. Reason for the Request**

The Children's Department is in desperate need of space. The Children's area has many separate groupings of books – easy readers, picture books, talking books, etc. Most areas are cramped and uninviting because of the limited space. Weeding the collection so new materials can be added is an ongoing process. The Children's Department only has three tables available for students. Even though the Children's Department constitutes 46% of the total circulation, the Circulation Desk is small with limited space for checking in and out materials and holding reserves. Reconfiguring the space will expand and improve service areas and provide a more open and inviting children's space for patrons.

### **3. Cost**

- a. A feasibility study and a rough cost estimate was provided by Johnson Roberts Associates. The estimate of \$558,244 is being used as a placeholder. A final design and cost estimate will need to be completed before the project can go out to bid.
- b. The feasibility study was completed in January 2014
- c. There will be no increase in the operating budget

### **4. Timing of the Project**

- a. The project will need a final design plan and a cost estimate done before the project can go out to bid.
- b. The project will need approval from the Capital Budget Committee, the Permanent Building Committee, the Planning Board and Town Meeting.
- c. The project will probably take two-three months to complete.
- d. The project can be done in phases.
- e. Yes, the project will need to go out to bid.

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

- a. The redesign of the Children's Room could not solve all the space issues. It will allow for some improvements which will buy time until a major renovation or new construction.

### **6. Funding**

- a. This project can be bonded.

### **III. Project**

#### **1. Installation of Push Plate or Post Style Automatic Door Openers**

The library has two entrance/exit doors on the ground floor. Installing a push plate or post style automatic door openers, similar to those at Town Hall and the Homer building, would allow library patrons easy access for entering or exiting the library. It would make the doors handicap accessible.

#### **2. Reason for request**

The doors on the lower level are equipped with openers that are adjustable. Even though the doors have been adjusted for the proper weight for opening by a handicapped individual, some patrons find the doors difficult to operate without assistance. Patrons have their hands full as they are usually returning materials to the Library or taking materials out of the Library. Pulling open a door can be difficult for the elderly, handicapped, and mothers who have children and books in hand while pushing a stroller.

#### **3. Cost**

- a. The cost of \$34,070 was provided by Johnson Roberts Associates.
- b. The estimate was done in 2011 and has been adjusted for inflation. A new cost estimate should be done.
- c. There should be no impact on the operating budget

#### **4. Timing of project**

- a. A quote would need to be ascertained to provide a current cost estimate.
- b. No other approvals are necessary.
- c. A week or two would be necessary for completion of the installation.
- d. The project cannot be phased in.
- e. No, the project does not have to be bid.

#### **5. Life Expectancy**

- a. Should last for quite some time.

#### **6. Funding**

- a. The funding will come from the Capital Budget.

BELMONT MEMORIAL LIBRARY  
FY15 - FY21 CAPITAL BUDGET - PROJECTION

FY15 Capital Budget Request

	<i>Unit cost</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Load Factor</b>		<b>1.13568</b>	<b>1.1811072</b>	<b>1.22835149</b>	<b>1.27748555</b>	<b>1.32858497</b>	<b>1.38172837</b>	<b>1.4369975</b>
<b>Mechanical/Electrical</b>								
*Boiler (HVAC system)	\$879,000		\$1,038,193					
*Elevator	\$250,000	\$283,920						
Automatic door openers	\$30,000	\$34,070						
Fire Suppression System	\$263,700					\$350,348		
<b>subtotal</b>		<b>\$317,990</b>	<b>\$1,038,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,348</b>	<b>\$0</b>	<b>\$0</b>
<b>Structural</b>								
Repair Roof Structure	\$100,000				\$127,749			
Replace Roof	\$120,000				\$153,298			
<b>subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Safety</b>								
Walkways and Sidewalk								
Generator								
New Lighting	\$263,700			\$323,916				
New Power	\$410,200			\$503,870				
Parking lot Repairs & Curbing-Asphalt	done							
Parking lot lighting	\$60,000							
<b>subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$827,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>								
Carpet	\$160,667		\$189,765					
Children's reconfiguration		\$ 558,244						
Interior Painting	\$48,400	\$48,400						
Storm Windows - Replace	\$45,000		\$53,150					
Radio-frequency identification (RFID)	\$11,159		\$13,180					
<b>subtotal</b>		<b>\$606,644</b>	<b>\$256,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>		<b>\$924,634</b>	<b>\$1,294,288</b>	<b>\$827,786</b>	<b>\$281,047</b>	<b>\$350,348</b>	<b>\$0</b>	<b>\$0</b>
<b>Total with 15% Contractor's Overhead &amp; 10% Contin.</b>		<b>\$1,169,663</b>	<b>\$1,637,274</b>	<b>\$1,047,149</b>	<b>\$355,524</b>	<b>\$443,190</b>	<b>\$0</b>	<b>\$0</b>
<i>Cost estimates are from 2011 and will need to be updated</i>								

spreadsheet for FY15 - FY21

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

\*possible items that may trigger ADA compliance

Revised December 2013



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DAVID L. FRIZZELL  
CHIEF OF DEPARTMENT

**BELMONT FIRE DEPARTMENT**

HEADQUARTERS  
299 TRAPELO ROAD  
PO BOX 421  
BELMONT, MASSACHUSETTS 02478

TELEPHONE 617-993-2200  
FAX 617-993-2201  
EMAIL [dfrizzell@belmont-ma.gov](mailto:dfrizzell@belmont-ma.gov)

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

February 19, 2014

RE: Fire Department Capital Budget request for FY 2015 and capital needs report.

Dear Mr. Kale:

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

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

**FY2015 Request**

- |  |            |
|--|------------|
| 1. FY 2012 Public Safety Lease Payment | \$ 120,000 |
| 2. EMS Equipment Stabilization         | \$ 57,000  |
| 3. Thermal Imaging Cameras Replacement | \$ 26,000  |
| 4. Shift Commander Vehicle Replacement | \$ 55,000  |

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

Sincerely,

David L. Frizzell  
Chief of Department

**BELMONT**  
**FIRE DEPARTMENT**  
**CAPITAL BUDGET**  
**NEEDS ASSESSMENT**  
**FY 2015**  
**&**  
**BEYOND**

**Report Completed by the Belmont Fire Department Staff**  
**January 2014**

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

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

### **Thinking Outside the Box**

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

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

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

### **Update on Current Projects**

Currently, the Department is in the process of implementing our FY2014 Capital Budget. There were six projects funded as part of last years Capital Budget. The first project was a continuation from FY2012 which is a lease payment for Public Safety Equipment. There is no action to report as part of the lease payment. The second project is the payment to the EMS Equipment Stabilization account established as part of the Advanced Life Support program. There is no action to report by the Department.

### **New Trucks**

The third and fourth items were a new Fire Pumper and a new Ladder Truck. Both of these vehicles have been specified and procured as part of the Metropolitan Area Planning Council (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. Currently, the trucks have been ordered. At the end of February there will be a final pre-construction meeting at the Emergency One factory in Florida. Once the final trucks are approved they will proceed to the production line. While the trucks are being built the Department will procure all of the equipment required to place the trucks in service when they arrive. It is anticipated the trucks will arrive sometime around June of 2014.

### **Thermal Imager Phase 1**

The fifth project is Thermal Imager Replacement Phase 1. Currently, a selected group of Department officers and firefighters are examining and field testing potential replacement imagers. Once the imager is selected procurement should take about eight weeks. This is a phased project and the second phase is being requested this year.

### **Fiber Optic Network Upgrade**

The sixth and final project is the Fiber Optic Network Upgrade. This project is well underway. The Town was able to partner with Belmont Light instead of using an outside contractor. The pathways for the new fiber have been prepared. The new fiber install should start next week weather permitting. The City of Cambridge has brought their fiber to the end of the High School Driveway. Once the Town's portion of the fiber has been installed there will be a direct fiber connection between Belmont and Cambridge. This fiber will be more reliable than the current Verizon circuits which keep failing. This fiber will be the conduit for both public safety information and critical radio communications. The second phase of this project is to bring fiber out to the northern end of the Town. The Belmont Country Club will be hosting public safety communications equipment at their facility which will improve public safety communications in that area of the Town. It is anticipated that the first phase will be completed by early spring and the second phase before the end of the fiscal year.



**FISCAL YEAR 2015 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 2015 is \$120,000.

**Ambulance/EMS Stabilization 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 should come from Ambulance revenue and placed in an account for the replacement of the required equipment.

**Thermal Imaging Camera Replacement (Phase 2) \$26,000**

This is a continuation of the Department’s FY2014 Capital Budget request. The Department currently has five thermal imaging cameras. All of these cameras were obtained through various State and Federal Grants. These cameras are now starting to show their age and are experiencing failures. One camera was not repairable and placed out of service a couple of years ago. More recently the 2002 unit was placed permanently out of service due to excessive repair costs. These pieces of equipment are vital to search and rescue in fire situations. They allow firefighters to see subtle differences in temperature. These cameras are carried on each of the primary response apparatus. These cameras cost approximately \$13,000 each, with a total project cost of \$65,000. This project is being phased over two fiscal years. The second phase is to replace 2 thermal imaging cameras at an estimated cost \$26,000. This second phase will complete the thermal imaging replacement program.

**Current Cameras**

<b>Year of Acquisition</b>	<b>Source of Funding</b>	<b>Status</b>
2000	State Grant	Out of Service
2002	State Grant	Out of Service
2003	Federal AFG Grant	In Service
2003	Federal AFG Grant	In Service

2005	Federal AFG Grant	In Service
2014	Capital Budget	In Process
2014	Capital Budget	In Process
2014	Capital Budget	In Process

**Spill Response Trailer \$25,000**



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

**Summary**

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

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

<b>Fire Department Capital Budget</b>					
<b>Fiscal Year</b>	<b>Priority</b>	<b>Item</b>	<b>Current Cost</b>	<b>Need</b>	<b>Notes</b>
2009		Spill response trailer	\$25,000	Urgent	Environmental Mitigation
		<b>Unfunded Total</b>	<b>\$25,000</b>		
<b>2015</b>					
2015		PS Lease Payment (Year 3)	\$120,000	Required	
2015		Shift Com Response Vehicle	\$55,000	Urgent	Five year life cycle & Replaces 11 year old vehicle
2015		Thermal Imaging Camera Phase 2	\$26,000	Urgent	
2015		EMS Stabilization	\$57,000		From EMS Revenue
2015		<b>TOTAL</b>	<b>\$253,000</b>		<b>(\$57,000 from EMS Accounts)</b>
<b>2016</b>					
2016		PS Lease Payment (Year 4)	\$120,000	Required	Year 4 of 4
2016		EMS Stabilization	\$57,000		From EMS Revenue
2016		<b>Total</b>	<b>\$177,000</b>		<b>(\$57,000 from EMS Accounts)</b>
<b>2017</b>					
2017		Rescue Ambulance	\$50,000		\$50,000 from EMS Revenue (\$150,000 from EMS Stabilization Fund) \$250,000 Project cost
2017		Staff Vehicle	\$50,000		
2017		Portable Radios	\$98,000		
2017		EMS Stabilization	\$7,000		From EMS Revenue
2017		<b>TOTAL</b>	<b>\$205,000</b>		<b>(additional \$200,000 from EMS Accounts)</b>

<b>2019</b>				
2018	EMS Stabilization	\$50,000		From EMS Revenue
2018	Cardiac Monitor Replacement	\$0		\$7,000 from EMS Revenue \$28,000 from EMS Stabilization \$35,000 project cost.
2018	Replace Squad 1 (1999 Ford)	\$50,000		
<b>2018</b>	<b>TOTAL</b>	<b>\$100,000</b>		<b>(\$ 35,000 from EMS Accounts)</b>
<b>2019</b>				
2019	EMS Stabilization	\$57,000		From EMS Revenue
2019	Shift Commander's Vehicle	\$55,000		Five year life cycle & Replaces 10 year old vehicle
<b>2019</b>	<b>TOTAL</b>	<b>\$107,000</b>		<b>(\$57,000 from EMS Accounts)</b>
<b>2020</b>				
2020	EMS Stabilization	\$57,000		From EMS Revenue
2020	Replace 2003 Pumper	\$500,000		
<b>2020</b>	<b>TOTAL</b>	<b>\$557,000</b>		<b>(\$57,000 from EMS Accounts)</b>
<b>2025</b>	Replace 2005 Pumper	\$500,000		
<b>2029</b>	Replace 2014 Ladder Truck	\$900,000		
<b><i>Bold Italicized is prior unfunded request</i></b>				

**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.

**FY2016**

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

**FY2017**

In addition to the last (5<sup>th</sup>) Public Safety lease payment and the payment to the EMS Stabilization account there are two new projects for FY2017. These projects are replacement of a staff vehicle and replacement of the frontline two-way portable radios.

## **FIRE DEPARTMENT FLEET VEHICLE REPORT January 2014**

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

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

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

### **THE FIRE DEPARTMENT FLEET**

**Engine 1** is a 2003 Emergency One Typhoon 1250 GPM pumper. It has 57,076 miles and 7311 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from the Fire Headquarters on Trapelo Road. This piece will become a reserve pumper later in 2014, when the new pump arrives. Repair cost for 2010 were \$13,037, 2011 were \$15,341, 2012, \$6,943, and 2013 \$2,403.

**Engine 2** is a 2005 Emergency One Typhoon 1250 GPM pumper. It has 41616 miles and 4948 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 and 2013 were \$4,036.

**Engine 3** is a 2007 International Emergency One 1000 GPM pumper. It has 7281 miles. This piece of apparatus is used when one of the primary engines or the ladder truck is out of service. It is equipped with 4 wheel drive and is used for brush fires or during periods of severe weather

condition. This vehicle is ready for response from Fire Headquarters on Trapelo Road. Repair costs for 2011 \$397, 2012 were \$505, and for 2013 \$379.

**Engine 4** is a 1988 Emergency One Cyclone 1250 GPM Pumper. It has 95175 miles and 6221<sup>1</sup> hours. This piece of apparatus is used when one of the primary engines is out of service. It will also be used for special details. This vehicle is ready for response from Station 2 in Belmont Center. This piece of apparatus is due to be retired later in 2014 when then new pumper arrives. Repair costs for 2010 were \$ 9,600, 2011 were \$205, 2012 were \$2,427, and 2013 \$29.

**Ladder 1** is a 1999 Emergency One 110' Ladder truck. It has 58,359 miles (hour meter out of service). This piece of apparatus is used 24 hours a day as a primary response truck. In addition to the ladders this truck carries all of the extrication and rescue equipment. This is the only vehicle of this type the Town has. This vehicle responds from Station 2 in Belmont Center. Repair costs for 2010 were \$7059, for 2011 were \$27,240, for 2012 were \$24,128, and for 2013 were \$12,360.

**Rescue 1.** is a 2012 Ford Horton Ambulance. It has 23,261 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 and has \$704, and for 2013 were \$1,409.

**Rescue 2** is a 2007 GMC Horton Ambulance. It has 73,189 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, for 2012 were \$4,526, and for 2013 were \$3,635.

**Car 1** This 2013 Ford Interceptor Utility with 10,848 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

**Car 2** is a 2007 Ford Explorer with 25,714 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, for 2012 were \$348, and for 2013 were \$78.

**Car 3** is a 2009 Chevrolet Tahoe with 20,719 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, for 2012 were \$32, and for 2013 were \$409.

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<sup>1</sup> Hour meter replaced

**Car 4** is a 2007 (purchased in 2006) Ford Expedition with 54,480 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, for 2012 were \$192, and for 2013 were \$105.

**Car 5** is a 2004 Ford Expedition with 41,044 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, for 2012 were \$192, and for 2013 were \$29.

**Squad 1** is a 1999 Ford F-450 truck with 44,554 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, for 2012 were \$507, and for 2013 were \$57.

### **Trailers**

**Technical Rescue** 18' cargo trailer to carry rescue equipment.

**Light Tower** Town of Belmont equipment used for emergency lighting needs

**Boat** Trailer used to transport boat and water rescue equipment.

**Summary** The Fire Department has a total of 13 motorized vehicles and 3 trailers. Of the 13 motorized vehicles there are 5 pieces of major apparatus, 2 ambulances, 5 cars and 1 utility truck. There is one replacement vehicle requested for FY 2015.



1. WHAT IS THE PROJECT/ITEM **Thermal Imaging Camera Phase 2**
  - a. New proposal **Continuation of FY2014 Project**
  - b. Replacement for something already existing. **YES**
    - i. If a replacement, year existing item was purchased. **2003/2005**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Non-functioning units will be disposed of. One unit will be used for training and demonstration purposes.**
  - c. Additional enhancement for something existing **NO**
2. REASON FOR THE REQUEST **Failure of Critical Pieces of Equipment**
3. COST **\$26,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from State Bid list vendors.**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **February 2014**
  - c. What effect will this have on future operating budgets? **Less of a demand on operating budget.**
    - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
    - ii. Will operating costs increase/decrease? Please be specific. **Decrease**
    - iii. Is there a need for training due to the purchase of this item? **Yes** If so, have you included that in your operating budget? **Included with purchase of equipment.**
    - iv. Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - v. Are there ongoing maintenance contracts required for this item? **NO** If so, has that been included in your operating budget? **N/A**
4. TIMING OF PROJECT **Research of specific manufactures. Once selected approximately 8 weeks delivery.**
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **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? **N/A**
  - c. How long will it take to complete the project? **2 months**
  - d. Can the project be phased? **Yes and is planned as phased project**
    - i. If so, please address the advantages and disadvantages **spreads financial burden over 2 fiscal years.**
    - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate). **Phase 2 (2nd year)**

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

1. WHAT IS THE PROJECT/ITEM **Shift Commanders Response Vehicle**
  - a. New proposal **Yes**
  - b. Replacement for something already existing. **YES**
    - i. If a replacement, year existing item was purchased. **2004/2009**
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) . **2004 vehicle will be disposed of and 2009 vehicle will be used by the Training Officer.**
  - c. Additional enhancement for something existing **NO**
2. REASON FOR THE REQUEST **5/10 year replacement program for primary response vehicle.**
3. COST **\$55,000**
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from State Bid list vendor.**
  - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **December 2013**
  - c. What effect will this have on future operating budgets? **Less of a demand on vehicle maintenance in operating budget.**
    - i. Will there be an increase/decrease in staffing as a result of this?  
**N/A**
    - ii. Will operating costs increase/decrease? Please be specific.  
**Decrease**
    - iii. Is there a need for training due to the purchase of this item? **No** If so, have you included that in your operating budget? Is there a need for the purchase of licenses to use the equipment? **NO** If so, has that been included in your operating budget? **N/A**
    - iv. Is there a need for the purchase of licenses to use the equipment? 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? **N/A**
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? **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? **N/A**
5. How long will it take to complete the project? **Vehicle will take approximately 5-6 months to acquire and equip.**
  - a. 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).
  - b. Does the project need to be bid? **NO State bid Vendor will be used**
    - i. If so, have the bid specs been written? **N/A** When do you plan to bid this? **N/A**
- 6. LIFE EXPECTANCY OF THIS ITEM/PROJECT **10 years.**
- 7. Is this a one time purchase, or will it need to be replaced in the future? **Replaced in 5 years.**
- 8. FUNDING
  - a. Can this be legally bonded? **Don’t know**
  - b. Are there any grants or reimbursements available for this purchase? **None at this time.**
  - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Existing vehicle funded by CBC.**



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School Department  
FY15 Priority # 1

### CBC REQUEST TEMPLATE FOR FY15

1. WHAT IS THE PROJECT/ITEM – Replacement of district data storage system and virtual server environment.
  - a. New proposal Yes
  - b. Replacement for something already existing YES.
    - i. If a replacement, year existing item was purchased. FY2008
    - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) –Run in parallel for 1 year.
  - c. Additional enhancement for something existing
2. REASON FOR THE REQUEST – To replace existing network storage device which is past end of life.
3. COST \$200,000
  - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) Vendor proposal.
  - b. How recent is the estimate? January, 2014 (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list)
  - c. What effect will this have on future operating budgets?
    - i. Will there be an increase/decrease in staffing as a result of this? Not expected
    - ii. Will operating costs increase/decrease? The maintenance cost will be slightly greater than with the current system. We do not have exact numbers as yet. Please be specific.
    - iii. Is there a need for training due to the purchase of this item? No.  
If so, have you included that in your operating budget?
    - iv. Is there a need for the purchase of licenses to use the equipment? There will be annual maintenance costs for the system which would include licenses. If so, has that been included in your operating budget? Yes.
    - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? The expectation is that the first year's maintenance will be waived with the first year of operations. Therefore, maintenance costs will not be needed for FY15, but will be included in the FY16 Operating Budget.
4. TIMING OF PROJECT
  - a. What else might need to be done in order to implement the project for the coming fiscal year? There are no prerequisites.
  - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). No
    - i. If yes, when do you plan to do that?
  - c. How long will it take to complete the project? 2-3 months
  - d. Can the project be phased? Yes.

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

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



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## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

### Priority: #1

#### A. THE BASIC PROJECT

What is the project? **The installation of security equipment began with the fire stations in 2006. The Police Department had by law installed various cameras in their building dating back to the late 1980's. Our project is composed of: 1) hiring a consultant to review our present systems (\$50,000), 2) replacement or upgrades of cameras when recommended (\$200,000) and 3) and either the replacement of Direct Video Recorders (DVR's) with Network Video Recorders (NVR's) or establishing the security systems on a single network for all video storage and security devices. The development of a separate secure network was highly recommended by our consultant who sees this as an industry trend.**

2. Where would it be located? (see location G below) **This is a Town wide project involving the IT departments and Facilities Department.**
3. What is the estimated cost? **The estimated cost is \$350,000 for the first year of implementation.**
  - a. How recent is the currently available estimate? **This is based on a February 18, 2014 estimate from our security vendor and from our security consultant**
  - b. How was the currently available estimate derived? **See a.**

#### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities and Town IT.**
2. Who, specifically, would supervise the project? **Kevin Looney, Dave Petto and Steve Mazzola and with the assistance of the Fire and Police Chiefs.**
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; Building Services, Fire Department, Police Department and Schools.**
  - b. Estimated numbers (how estimated.)? **NA**
4. Who has to agree to authorize the project? **The Capital Budget Committee and the end users.**
5. Who, as a practical matter, has to cooperate to get the project completed? **All of the primary users will be impacted.**

#### 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? **Some background work is required such as documenting all of the present equipment installed in the Schools and Town.**
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. This will be a multiyear project, possibly 3 years. The project will begin with the purchase of the NVR's and the procurement and installation will take about 5 weeks. The next step is a review by the consultant and their report and recommendations.**

5. What are the consequences of delay? Denial? (see alternatives below) **The project is in need of implementation due to the incompatibility of the new Microsoft 7 software with the existing Pelco camera system. Delaying this project would put our DVRs at risk. As of April 1, 2014, Microsoft no longer supports the Pelco camera system.**
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.**
  - 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 will see the project through. The disadvantage of phasing is potential delay in upgrading equipment that is otherwise outdated and no longer supported**
  - 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, with the exception that the IT department will no longer have to spend time working on the system on a month to month basis and occasionally replacing hard drives in the DVRs since equipment or software would have a one year warranty.**
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 FY2016. 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 Town contracts with a vendor on the maintenance of the security equipment**
2. What are the problems with the current method of accomplishing those functions? **There are no issues with the vendor other than occasional cost of software upgrades.**
3. How was the project proposal determined? **Cooperation between the IT and Facilities Department**
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? **Unknown.**
  - 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 TEMPLATE FACILITIES DEPARTMENT

### Priority: #2

#### A. THE BASIC PROJECT

1. What is the project? **Belmont High School Higginbottom Pool Upgrades. This project would consist of three items: 1) Installation of an ultraviolet (UV) chloramine filtration system (\$40,000); 2) installation of a roof hatch and catwalk system to provide access for maintenance and repair of ceiling ventilation units (\$50,000); 3) removal of decaying ceiling grid and tile system, ceiling painting and installation of ventilation fan (\$40,000).**
2. Where would it be located? **(see location G below)**
3. What is the estimated cost? **\$130,000**
  - a. How recent is the currently available estimate? **Updated January 2014**
  - b. How was the currently available estimate derived? **Review with vendors and consultants**

#### 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 pool users**
  - 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.)**
5. Who, as a practical matter, has to cooperate to get the project completed? **School staff and pool users (for pool shutdown).**

#### 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? **Immediately to address water quality issues, ventilation maintenance and improved energy efficiency.**
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, six months of construction. Specifications and bidding are milestones.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Potential water quality 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? **The UV system and ventilation fan would have a 10-year life expectancy, all other elements virtually permanent.**
8. Can the project be phased or broken into subprojects? **Yes.**
  - a. How? (or why not?) **UV system can be done independently, three other scopes would be phased by necessity.**
  - b. What are the advantages and disadvantages of phasing? **No specific advantages or disadvantages.**

- 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 and decreased energy consumption.**
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. **Increase in preventative maintenance of UV system and fan, reduction in unscheduled maintenance.**

#### E. ALTERNATIVES

1. How is the Town getting the function or functions of this project accomplished now? **Pool adjusts water quality with standard chlorination procedures, ventilation system maintenance is not performed.**
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? **Recent water quality issues have initiated further scrutiny of the pool and its systems.**
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..**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**

3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

### Priority: #3

#### A. THE BASIC PROJECT

1. What is the project? **Systemwide School Building envelope (year 5 of multi-years, 10/2007 Build. Envelope Study)**
2. Where would it be located? **(see location G below)**
3. What is the estimated cost? **\$250,000**
  - 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? **Immediately to take advantage of Fall weather, if possible.**
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, four months of construction. Specifications and bidding 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. **Increase in preventative maintenance, 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 TEMPLATE FACILITIES DEPARTMENT

### Priority: #4

#### 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? **Kevin Looney**
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? Per the discretion of Town 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? **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 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: #5**

### A. THE BASIC PROJECT

1. What is the project? **DPW Building #4 Roof Replacement. DPW Building # 4 is in need of a major roof and structural work. The building is a wood framed one story structure used as cold storage. The roof has two parts one part is 1,000 sq. ft. with bituminous roll roofing and the other with transit panels that may contain hazmat material. There is extensive leaking and daylight is visible thru both roofs. There is structural damage that needs attention.**
2. Where would it be located? (see location G below) **Town Yard, 37 C Street**
3. What is the estimated cost? **\$37,000**
  - a. How recent is the currently available estimate? **June 1, 2013**
  - b. How was the currently available estimate derived? **Site visit and review with Russo Barr consultants.**

### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities Department**
2. Who, specifically, would supervise the project? **Kevin Looney**
3. Who would use the completed project?
  - a. By class or group. **DPW Staff**
  - b. Estimated numbers ?? **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? **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? **Per the discretion of Town 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? **DPW Building #4, 37 C 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?
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? Site visit and review with Russo Barr Associates consultants.**
5. What issues, besides control and price, if any, does the proposed location present? **Coordination with daily activities of DPW 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: #6

#### A. THE BASIC PROJECT

1. What is the project? **DPW Building #1 Storefront Window Replacement. The door and the storefront in the maintenance area of the main garage has been an issue over the last few years. Water leaks under the door and has rotted it out and the window storefront has had numerous glass breaks. We have also experienced security issues with the door and have had to make adjustments.**
2. Where would it be located? (see location G below) **Town Yard, 37 C Street**
3. What is the estimated cost? **\$15,000**
  - a. How recent is the currently available estimate? **June 1, 2013**
  - b. How was the currently available estimate derived? **Vendor estimate.**

#### B. PERSONS INVOLVED

1. Who is the sponsor of the project? **Facilities Department**
2. Who, specifically, would supervise the project? **Kevin Looney**
3. Who would use the completed project?
  - a. By class or group. **DPW Staff**
  - b. Estimated numbers ?? **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? **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, bidding and producer fabrication 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? **New storefront window systems 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 building interior and contents, better insulation for improved energy efficiency**
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? **Door 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, security risk**
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? **Per the discretion of Town 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? **DPW Building #2, 37 C 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?
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? **Vendor estimate.**
5. What issues, besides control and price, if any, does the proposed location present? **Coordination with daily activities of DPW 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: #7**

### A. THE BASIC PROJECT

1. What is the project? **Repair of High School Univents. The motors and other component parts are breaking down consistently. The existing units can remain; however, the component parts need to be replaced. There is a univent heater in each classroom and office as well as in the corridors. Any classroom or other area serviced by a malfunctioning univent heater will not receive any heat. This request will be Year 4 of multiple years.**
2. What is the estimated cost? \$50,000
  - a. How recent is the currently available estimate? **January 2014**
  - b. **How was the currently available estimate derived? Review of scope of work with current HVAC 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? 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 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? **Immediately to provide comfort and energy savings benefits.**
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, four months of construction. Specifications and bidding are milestones.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Uncomfortable heat conditions and additional energy expense.**
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? **Univent upgrades and repairs should have a life expectancy of 20 years.**
8. Can the project be phased or broken into subprojects? **Yes.**
  - a. How? (or why not?) **It would be advantageous to confine this portion of the multi-year projects to coordinate access to classrooms and offices with a single schedule.**
  - b. What are the advantages and disadvantages of phasing? **Cost savings and fewer disruptions to contain work to one schedule.**
  - 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? **Reduction of unscheduled 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. **Increase in preventative maintenance, reduction in unscheduled repair calls.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **Town lives with less than optimal classroom and office conditions. Requires unscheduled service calls.**
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? **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, but specific rooms to be determined.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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



## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

**Priority: #8**

### 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? **January 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? **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 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 FY16 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.**

## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

**Priority: #9**

### A. THE BASIC PROJECT

1. What is the project? **Belmont High School Higginbottom Pool Cogeneration system (Combined Heat and Power, "CHP") to provide electricity, heat and hot water to HS pool area.**
2. Where would it be located? **(see location G below)**
3. What is the estimated cost? **\$300,000**
  - a. How recent is the currently available estimate? **Updated January 2014**
  - b. How was the currently available estimate derived? **Review with vendors and consultants**

### 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 pool 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 and pool users (for pool shutdown).**

### 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? **Immediately to maximize energy savings.**
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, six months of construction. Specifications and bidding are milestones.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Continued reliance on High School boiler plant for year round water heating.**
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? **The components of the system would have a 20-year life expectancy.**
8. Can the project be phased or broken into subprojects? **No.**
  - a. How? (or why not?) **All facets of work are dependent upon one another.**
  - 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? **Reduction of maintenance repairs and decreased energy consumption.**
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. **Increase in preventative maintenance and operation of current system, reduction in unscheduled maintenance and energy use.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **Pool hot water is obtained by running boiler at all times.**
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? **Recent water quality issues have initiated further scrutiny of the pool and its systems.**
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.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

### Priority: #10

#### A. THE BASIC PROJECT

1. What is the project? **Replace High School interior corridor fire doors (year 1 of 2, approximately ½ of the existing 40-50 doors). The existing doors are in a state of disrepair, due to the continuous use by over 1,000 staff and student daily, since the building was in opened in 1971. While maintenance staff has made numerous repairs to the doors over the years, the doors are beyond reasonable maintenance.**
2. What is the estimated cost? **\$60,000**
  - a. How recent is the currently available estimate? **January 2014**
  - b. How was the currently available estimate derived? **Review of scope of work with State contract 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? **Belmont High students, staff and visitors**
  - a. By class or group. **All users**
  - b. Estimated numbers (how estimated.) **N/A**
4. Who has to agree to authorize the project (see funding and location, dealt with C and G below.)
5. Who, as a practical matter, has to cooperate to get the project completed? **School staff.**

#### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Development of specifications, and bidding process.**
3. When does the sponsor propose that the project be undertaken, and why? **Immediately to be able to schedule appropriate work period.**
4. How long will it take to complete the project and what are the important milestones along the way? **If specifications and bidding are completed in FY14, work can begin for July & August 2014.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Continued issues with reactive repairs to poorly functioning doors.**
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? **Doors and hardware should have a life expectancy of 20 years.**
8. Can the project be phased or broken into subprojects? **Yes**
  - a. How? (or why not?) **Small numbers of doors can be addressed at specific times.**
  - 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? **Same as for single project.**

**D. OPERATING BUDGET**

1. What are the implications of this project for the current Operating Budget? **Minor reduction in costs for unscheduled repairs.**
2. Who will be responsible for this project once it is completed? **Facilities Department staff can provide preventative maintenance.**
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. **None.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **Doors are not working optimally and require unscheduled service.**
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? **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.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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

## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

### Priority: #11

#### A. THE BASIC PROJECT

1. What is the project? **Burbank Elementary School lot repaving and drainage improvements. The Burbank School parking lot is in disrepair, with numerous potholes, cracks and spalling (from frost heaves) and contains low spots that resulting in standing water.**
2. What is the estimated cost? **\$350,000**
  - a. How recent is the currently available estimate? **2013**
  - b. How was the currently available estimate derived? **Review of scope of work with roadwork vendor.**

#### B. PERSONS INVOLVED

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

#### C. TIMING, DELAY AND DENIAL

1. Is this project ready to be implemented now? **No.**
2. If not, what remains to be done before the project is undertaken? **Development of specifications, and bidding process.**
3. When does the sponsor propose that the project be undertaken, and why? **Immediately to be able to schedule appropriate work period (Summer 2015).**
4. How long will it take to complete the project and what are the important milestones along the way? **Specifications and bidding may take six months, work would be performed in one month.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Poor conditions of lot that impact student recess periods.**
6. With what other project or projects should this project be coordinated? **N/A**
  - a. Why?
  - b. How; precede, simultaneous, succeed?
7. What is the life of the project? **Paving and drainage work should have a life expectancy of 20 years.**
8. Can the project be phased or broken into subprojects? **No**
  - a. How? (or why not?) **No advantageous to do only a portion of the lot.**
  - 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? **Same as for single project.**

**D. OPERATING BUDGET**

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

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **School is using lot in current poor condition.**
2. What are the problems with the current method of accomplishing those functions? **Reliance on reactive unscheduled maintenance and repairs.**
3. How was the project proposal determined? **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.**
2. Is the proposed location currently available and in the control of the Town authority or committee who is proposing the project? **Yes.**
3. If not, from whom must the location be acquired or by whom must its use be authorized?
4. What is the process for making the location available? How recent is that estimate and how was it derived?
5. What issues, besides control and price, if any, does the proposed location present? **None.**

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



## CAPITAL PROJECT TEMPLATE FACILITIES DEPARTMENT

### Priority: #12

#### A. THE BASIC PROJECT

1. What is the project? **Systemwide replacement of classroom furniture, fixtures and equipment (FF&E). Year 1 of an anticipated annual request.**
2. What is the estimated cost? **\$50,000**
  - a. How recent is the currently available estimate? **2014**
  - b. How was the currently available estimate derived? **Review of scope of work with State contract 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? **School students and staff**
  - 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 specifications, and bidding process.**
3. When does the sponsor propose that the project be undertaken, and why? **Immediately to be able to schedule appropriate work period (Summer 2014).**
4. How long will it take to complete the project and what are the important milestones along the way? **Specifications and bidding may take one month, vendor ordering work would be performed in one month.**
5. What are the consequences of delay? Denial? (see alternatives below.) **Poor conditions existing FF&E.**
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? **FF&E should have a life expectancy of 20 years.**
8. Can the project be phased or broken into subprojects? **Yes**
  - a. How? (or why not?) **Funding allocations can be made annually.**
  - 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? **Same as for single project.**

**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. **None.**
4. What maintenance will this project require when it is completed? an increase? or decrease over the present. **None.**

**E. ALTERNATIVES**

1. How is the Town getting the function or functions of this project accomplished now? **Schools are using existing furniture and attempting to substitute broken furniture from limited available surplus of nearly the same vintage and condition.**
2. What are the problems with the current method of accomplishing those functions? **Poor overall quality of furnishings in many classrooms.**
3. How was the project proposal determined? **Facilities Department review of current conditions and meetings with School principals.**
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.**
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.**



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## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** Five-Year Capital Request  
**DATE:** January 21, 2014

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

Pavement Management Program funds come from an override vote held in 2001. The amount is increased by 2.5% annually and is added to the annual CH 90 allotment, estimated conservatively at \$520,000.

Sewer and drain funding comes from the Sewer Enterprise Fund. It is anticipated that \$300,000 for capital projects will be available each year if user fees can support such a level. In 2013 significant work 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 14. Last year funding was earmarked for potential work in the Spy Pond drainage area. This project has not materialized however since design and construction costs on sewer and drain projects far exceed the capacity of the enterprise fund this money can contribute to upcoming work including the new project that will continue our efforts to evaluate water quality in the storm drain 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.

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

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

<u>Item</u>	<u>Funding Source</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
<b>Roads/Pavement Management</b>							
Road Program (all elements)	Capital Budget/ Ch 90	\$1,678,046	\$1,708,521	\$1,814,758	\$1,846,776	\$1,879,594	\$1,913,233
Trapelo Road Construction	Capital Budget/ Ch 90	\$75,000	\$75,000	\$0	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$1,753,046</b>	<b>\$1,783,521</b>	<b>\$1,814,758</b>	<b>\$1,846,776</b>	<b>\$1,879,594</b>	<b>\$1,913,233</b>
<b>Outfalls Investigation (DEP)</b>							
	Sewer Enterprise Fund - Capital						
Sampling and Analysis		\$90,000	-	-	-	-	-
Design		-	\$60,000	-	-	-	-
<b>Sub-Total</b>		<b>\$90,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Spy Pond Water Quality (Possible DEP)</b>							
	Sewer Enterprise Fund - Capital						
Dry Weather Sampling			-	-	-	-	-
CCTV and Dye Test			-	-	-	-	-
Design		-	\$30,000	-	-	-	-
Construction		-	-	\$90,000	\$90,000	\$90,000	\$90,000
Follow-up Sampling		-	-	-	-	-	-
<b>Sub-Total</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Pavement Management Roadways</b>							
	Sewer Enterprise Fund - Capital						
Sewer and Drain CCTV and Design Report		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Sewer and Drain Design		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Sewer and Drain Relining and Point Repairs		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sub-Total</b>		<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>Loan Repayments (Debt Service)</b>							
	Sewer Enterprise Fund - Operating						
Sewer Bond - FY 06		\$193,731	\$188,575	\$182,325	\$176,075	\$170,918.76	\$165,793.76
DEP CWSRF pt 1		\$447,633.33	\$447,156.44	\$446,669.26	\$446,172.01	\$445,664.84	\$445,147.84
DEP CWSRF pt 2		\$97,945.82	\$97,843.50	\$97,739.12	\$97,632.63	\$97,523.98	\$97,413.14
MWRA I/I (2012)		\$111,881.11	\$111,881.11	\$111,881.11	\$111,881.11	-	-
CWSRF (2012)		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
<b>Sub-Total</b>		<b>\$996,192</b>	<b>\$990,456</b>	<b>\$983,614</b>	<b>\$976,761</b>	<b>\$859,108</b>	<b>\$853,355</b>
<b>Grand Total</b>		<b>\$3,049,238</b>	<b>\$3,073,977</b>	<b>\$3,098,372</b>	<b>\$3,123,536</b>	<b>\$3,038,701</b>	<b>\$3,066,587</b>
<b>Funding Sources</b>							
Capital Pavement Management		\$1,219,000	\$1,249,475	\$1,280,712	\$1,312,730	\$1,345,548	\$1,379,187
Chapter 90 (estimate)		\$534,046	\$534,046	\$534,046	\$534,046	\$534,046	\$534,046
Sewer Enterprise - Capital		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Sewer Enterprise - Operating		\$996,192	\$990,456	\$983,614	\$976,761	\$859,108	\$853,355
<b>Grand Total</b>		<b>\$3,049,238</b>	<b>\$3,073,977</b>	<b>\$3,098,372</b>	<b>\$3,123,536</b>	<b>\$3,038,701</b>	<b>\$3,066,587</b>



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

**MEMO TO:** David J. Kale, Town Administrator

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

**SUBJECT:** FY 15 Capital Request – Pavement Management

**DATE:** January 21, 2014

I am requesting \$1,218,838 for Pavement Management funding in FY 15. This money is from an override vote held in May of 2001. The figure includes the annual increase of 2.5%. In FY 15 the following roads are tentatively programmed:

Name	From	To	PCI
<b>Proposed 2015</b>			
CHARLES ST	SLADE ST	ORCHARD ST	53
EDWARD ST	ORCHARD ST	WAVERLEY ST	46
HOLT ST	LEXINGTON ST	25' E OF KNOWLES RD	36
ORCHARD ST	COMMON ST	BEECH ST	47
RICHMOND RD	PROSPECT ST	LEICESTER RD	36
RICHMOND RD	LEICESTER RD	LAWRENCE LN	48
SOMERSET ST	PLEASANT ST	(Shady Brook Ln)CONCORD AVE	20
WARWICK RD	COMMON ST	CARLETON RD	38
WELLINGTON LN	CONCORD AVE	SOMERSET ST	23
WINTHROP RD	COMMON ST	CHARLES ST	35
GARDEN ST	WASHINGTON ST	LONG AVE	42
MIDDLECOT ST	28' N OF COWDIN ST	CLAFLIN ST	44
MIDDLECOT ST	CROSS ST	28' N OF COWDIN ST	72
VILLAGE HILL RD	PARK AVE	WELLESLEY RD	45
VILLAGE HILL RD	WELLESLEY	FRONTAGE RD	47

We continue to search for funding for Belmont Center. An application to the Massachusetts MassWorks Grant Program will be resubmitted in September 2014. A borrowing proposal will also be submitted to Annual Town Meeting. We are aiming for reconstruction of the Center to begin in the last quarter of FY 2015

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? \$1,218,838 and \$520,000 +/- Chapter 90 Funds.
  - a. How recent is the currently available estimate? 1/21/2014
  - 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 2015, project development occurs in fall/winter 2014.
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

**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? \$520,000 +/-
  - 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? Draft only, final TBD by the Board of Selectmen.



## CAPITAL PROJECT TEMPLATE

FY15 Capital Budget Request

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

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 15 Capital Request – Sewer and Drain Repair  
**DATE:** January 21, 2014

I am requesting \$300,000 for Sewer and Drain Repair funding in FY 15. This money would come from the Sewer Enterprise Fund. In 2013 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 14. New work in FY 15 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.

## 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? 1/21/2014
  - 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 2014.
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

**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

FY15 Capital Budget Request

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

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



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator  
**FROM:** Glenn R. Clancy, P.E., Director  
**SUBJECT:** FY 15 Capital Request – Community Path 25% Design  
**DATE:** January 21, 2014

I am requesting \$100,000 for the development of a 25% design level plan for the Belmont Community Path. This estimate comes from the Community Patch Advisory Committee Chair.

Public hearings are being held to determine a feasible route through Belmont. Once the Board of Selectmen approve a route for the path, funding for the design of the route will be necessary 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.

**A. THE BASIC PROJECT**

1. What is the project? Community Path 25% Design
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
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? No
2. If not, what remains to be done before the project is undertaken? Final selectmen approval of the route through Belmont.
3. When does the sponsor propose that the project be undertaken, and why? Summer 2015, upon final approval by the selectmen.
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 conceptual design (should be achieved in 3 months)
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?) Design could be done in phases based on locations in Belmont.
  - b. What are the advantages and disadvantages of phasing?  
Advantages – Move forward with less controversial locations.  
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.



**G. LOCATION**

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? No
3. If not, from whom must the location be acquired or by whom must its use be authorized? The route along the railroad is privately owned or owned by the Mass Bay Transit Authority.
4. What is the process for making the location available? The privately owned location appears secure, the portion owned by MBTA requires a lease agreement.
5. What issues, besides control and price, if any, does the proposed location present? Abutter approval is desirable.

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



## OFFICE OF COMMUNITY DEVELOPMENT

### MEMO

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**MEMO TO:** David J. Kale, Town Administrator

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

**SUBJECT:** FY 15 Capital Request – Belmont Center Reconstruction

**DATE:** February 26, 2014

I am requesting an authorization from Town Meeting to borrow up to \$2,500,000 to fund the reconstruction of Belmont Center.

In 2013 we tried unsuccessfully to secure partial funding from the state under the Mass Works grant program. We will try again this year. Grant applications are due in September and awarded in November. If successful, construction is required to begin in the spring of 2015. An authorization from Town Meeting to borrow funds will allow the Town to combine some portion of these funds with a potential Mass Works award or use the authorization in its entirety to fund the project if we are again unsuccessful in securing grant funding. With or without grant funding I believe the reconstruction of Belmont Center must occur in calendar year 2015.

The debt service on the borrowing will be paid from the Pavement Management Program or, if made available, additional Chapter 90 funds. The expected term of borrowing is ten years.

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