

Town of
Belmont
MASSACHUSETTS



TOWN
HALL

1882

NATIONAL REGISTER OF HISTORIC PLACES

Fiscal Year 2019
Capital Budget Requests
February 28, 2018

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PATRICE GARVIN

ASSISTANT TOWN ADMINISTRATOR

PHYLLIS L. MARSHALL

February 28, 2018

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

Attached please find the FY19-FY24 Capital Budget requests for your review, as developed by School and Town Department Heads.

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

The funding contained in the FY19 Submitted Capital Budget allocation totals \$1,400,765 not including funding for enterprise fund capital requests. Overall, the FY19 Capital submission totals \$4,847,955. This amount includes \$1,683,050 to support the Pavement Management Program, \$535,089 in Chapter 90 funds for Pavement Management, \$215,000 for Sidewalk Repairs, \$770,000 from the Ash Landfill Stabilization Fund for the former incinerator site, and \$1,644,816 for pay-as-you-go capital budget items.

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

Regards,

Patrice Garvin
Town Administrator

FY18-FY23 Capital Budget Request - Capital Discretionary

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>TOTAL</u>
DEPARTMENT OF PUBLIC WORKS							
Sidewalk Maintenance	\$ 215,000	\$ 220,000	\$ 225,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 1,365,000
Sidewalk Maintenance Sub Total	\$ 215,000	\$ 220,000	\$ 225,000	\$ 230,000	\$ 235,000	\$ 240,000	\$ 1,365,000
							\$ 1,365,000
Major Capital Equipment Replacement Costs							
<i>Highway</i>							
10' Material Spreader (#70)(#74)(#73)	\$ 19,950	\$ -	\$ 19,950	\$ -	\$ 19,950	\$ -	\$ 59,850
Central Fleet Utility Truck (#6)	-	69,615	-	-	-	-	\$ 69,615
1.5 Ton Sidewalk Roller (#62)	-	-	16,535	-	-	-	\$ 16,535
Snow fighter Conversion (#32)	-	-	-	-	47,185	-	\$ 47,185
9' Material Spreader (#67)	-	-	-	-	-	11,500	\$ 11,500
Administrative Vehicle	-	-	-	-	-	40,000	\$ 40,000
<i>Parks</i>							
10 Foot Cut Riding Lawn Mower	78,600	-	-	-	-	-	\$ 78,600
19000 GVW Dump Truck (#106)	-	83,895	-	-	-	-	\$ 83,895
Small Front End Loader (#108)	-	86,800	-	-	-	-	\$ 86,800
Toro 16 Foot Cut Riding Mower	-	-	88,500	-	-	-	\$ 88,500
1 Ton 4WD Pickup Truck (#110)(#102) (#104)	-	-	47,100	47,100	47,100	-	\$ 141,300
<i>Cemetery</i>							
19,000 GVW Dump Truck (#116)	83,895	-	-	-	-	-	\$ 83,895
Loader Backhoe (#120)	-	121,000	-	-	-	-	\$ 121,000
1 Ton 4WD Pickup Truck (#117)	-	-	47,100	-	-	-	\$ 47,100
19000 GVW Dump Truck (#119)	-	-	-	83,895	-	-	\$ 83,895
<i>Recreation</i>							
Replace Concord Ave Softball Field Lights & Poles	-	250,000	-	-	-	-	\$ 250,000
Sub Total	\$ 182,445	\$ 611,310	\$ 219,185	\$ 130,995	\$ 114,235	\$ 51,500	\$ 1,309,670
	\$ 397,445	\$ 831,310	\$ 444,185	\$ 360,995	\$ 349,235	\$ 291,500	\$ 1,309,670
POLICE DEPARTMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Replace Police Domain Controller Servers	24,000	-	-	-	-	-	\$ 24,000
Replacement of CAD/RMS Server	-	30,000	-	-	-	-	\$ 30,000
Replace Telephone and Radio Logging Recorder	-	-	16,500	-	-	-	\$ 16,500
Replace LiveScan Fingerprint System	-	-	-	20,000	-	-	\$ 20,000
Replace Police Radio Repeaters	-	-	-	-	45,000	-	\$ 45,000
Base Radio Infrastructure Town Wide Request	-	-	-	-	-	-	\$ -
Sub Total	\$ 24,000	\$ 30,000	\$ 16,500	\$ 20,000	\$ 45,000	\$ -	\$ 135,500
							\$ 135,500
TOWN CLERK	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Election Systems Upgrade	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 97,500
Sub Total	\$ 75,000	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 97,500
							\$ 97,500

FY18-FY23 Capital Budget Request - Capital Discretionary

INFORMATION TECHNOLOGY	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Fiber Network Engineering & Design Services	50,000	-	-	-	-	-	\$ 50,000
Additional Data Storage Network	90,000	-	-	-	90,000	-	\$ 180,000
Network Construction Services	-	250,000	-	-	-	-	\$ 250,000
Sub Total	\$ 140,000	\$ 250,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 480,000
							\$ 480,000
LIBRARY	FY19	FY20	FY21	FY22	FY23 and Beyond		TOTAL
Book Drop Awning With Lighting	25,000	-	-	-	-	-	\$ 25,000
Upgrade Light Fixtures Throughout (Phase 2)	50,000	-	-	-	-	-	\$ 50,000
Automatic Door Locks	14,669	-	-	-	-	-	\$ 14,669
Replace/ Rebuild Front Stair Entrance & Railings (Upper)	-	\$ 37,120	-	-	-	-	\$ 37,120
Landscaping Redesign	-	\$ 44,080	-	-	-	-	\$ 44,080
Upgrade Fire Alarm System	-	100,000	-	-	-	-	\$ 100,000
Exterior Masonry & Railing Repairs General	-	13,500	-	-	-	-	\$ 13,500
Upgrade/ Replace Unit Ventilators	-	-	80,000	-	-	-	\$ 80,000
Chiller Rooftop Replacement	-	-	224,640	-	-	-	\$ 224,640
Replace Windows And Exterior Doors	-	-	300,000	-	-	-	\$ 300,000
Automatic Sprinkler System (wet)	-	-	-	250,000	-	-	\$ 250,000
Building Control System	-	-	-	248,000	-	-	\$ 248,000
Replace/Rebuilt Front Entrance Stairs & Railings (Lower)	-	-	-	-	157,248	-	\$ 157,248
Repave Parking Lot (storm water, regrading, etc.)	-	-	-	-	241,920	-	\$ 241,920
Replace Interior Doors & Hardware	-	-	-	-	120,000	-	\$ 120,000
Renovate 8-10 bathrooms (new toilets and plumbing)	-	-	-	-	210,000	-	\$ 210,000
Replace HVAC system	-	-	-	-	1,200,000	-	\$ 1,200,000
Upgrade Electrical Coverage and Service	-	-	-	-	14,400	-	\$ 14,400
Elevator Replacement	-	-	-	-	250,000	-	\$ 250,000
New Furniture Throughout (tables w/ electrical, more comfy seating)	-	-	-	-	53,222	-	\$ 53,222
New Storm Windows	-	-	-	-	29,030	-	\$ 29,030
Interior Glazing	-	-	-	-	10,400	-	\$ 10,400
New Service Desks	-	-	-	-	29,030	-	\$ 29,030
Sub Total	\$ 89,669	\$ 194,700	\$ 604,640	\$ 498,000	\$ 2,315,250	\$ -	\$ 3,702,259
							\$ 3,702,259

FY18-FY23 Capital Budget Request - Capital Discretionary

FIRE DEPARTMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Cardiac Monitor Replacement \$7,000 for 5 years *Equaling the \$35,000 Cardiac Monitor Cost *Will be Replaced in FY18	7,000	7,000	7,000	7,000	7,000	7,000	\$ 42,000
Ambulance Replacement \$65,000 for 5 years *Equaling the \$325,000 Ambulance Cost *Will be Replaced in FY22	65,000	65,000	65,000	65,000	65,000	65,000	\$ 390,000
Replace 2003 Pumper	656,000	-	-	-	-	-	\$ 656,000
Replace Shift Commander's Response Vehicle	-	63,000	-	-	-	-	\$ 63,000
Portable Radio Replacement	-	-	140,000	-	-	-	\$ 140,000
Replace Staff Car	-	-	-	-	60,000	-	\$ 60,000
Replace 2005/2014 Engine	-	-	-	-	656,000	-	\$ 656,000
Replace 2007 Engine (In 2027) - 656,000	-	-	-	-	-	-	\$ -
Replace 2014 Ladder Truck (In 2029) - \$1,092,000	-	-	-	-	-	-	\$ -
Replace 2019 Engine (In 2034) - 656,000	-	-	-	-	-	-	\$ -
Sub Total	\$ 728,000	\$ 135,000	\$ 212,000	\$ 72,000	\$ 788,000	\$ 72,000	\$ 2,007,000
							\$ 2,007,000
FACILITIES DEPARTMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ -
SCHOOL DEPARTMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Network wiring replacement program at Winn Brook, Butler, and Burbank Schools	\$ 77,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,750
Sub Total	\$ 77,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,750
							\$ 77,750
COMMUNITY DEVELOPMENT - PAVEMENT MANAGEMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Road Program (all elements) Excluding CH90	\$ 1,683,050	\$ 1,725,126	\$ 1,768,254	\$ 1,812,461	\$ 1,857,772	\$ 1,904,216	\$ 10,750,879
Capital Budget 2001	1,359,982	1,393,982	1,428,831	1,464,552	1,501,166	1,538,695	\$ 8,687,208
Capital Budget 2015	323,068	331,144	339,423	347,909	356,606	365,521	\$ 2,063,671
Chapter 90	535,089	535,089	535,089	535,089	535,089	535,089	\$ 3,210,534
Pavement Management Sub Total	\$ 2,218,139	\$ 2,260,215	\$ 2,303,343	\$ 2,347,550	\$ 2,392,861	\$ 2,439,305	\$ 13,961,413
							\$ 13,961,413
COMMUNITY DEVELOPMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Pedestrian Safety Upgrades - Winn Brook School	\$ 42,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,700
Grove Street Playground - Offsite Improvements	285,252	-	-	-	-	-	\$ 285,252
Former Incinerator Site - Environmental Analysis and Building Demo*	770,000	-	-	-	-	-	\$ 770,000
Sub Total	\$ 1,097,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,097,952
							\$ 1,097,952
GRAND TOTAL	\$ 4,847,955	\$ 3,723,725	\$ 3,580,668	\$ 3,298,545	\$ 5,980,346	\$ 2,802,805	\$ 24,234,044
							\$ 24,234,044
Net Discretionary: Excludes Pavement Management and Sidewalk Repair Requests, and Incinerator Site	\$ 1,644,816	\$ 1,243,510	\$ 1,052,325	\$ 720,995	\$ 3,352,485	\$ 123,500	\$ 8,137,631
							\$ 8,137,631

FY18-FY23 Capital Budget Request-Water and Sewer

DEPARTMENT OF PUBLIC WORKS	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
<i>Water Enterprise</i>							
Water System Improvement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Water Main Bond Repayment	798,771	818,740	839,209	860,189	881,694	903,736	\$ 5,102,339
Smart Meter Program Phase III	500,000	-	-	-	-	-	\$ 500,000
<i>Major Capital Equipment Replacement Costs</i>							
1 - Ton Pickup Truck Replacement (#82)	47,100	-	-	-	-	-	\$ 47,100
37,000 GVW Dump Truck (#84)(#85)	-	136,820	-	136,820	-	-	\$ 273,640
1/2 Ton Pickup Truck (#78)	-	-	36,720	-	-	-	\$ 36,720
Administrative Vehicle (#81)(#77)	-	-	40,850	-	40,850	-	\$ 81,700
CAB Chassis (#87)	-	-	-	30,000	-	-	\$ 30,000
Closed Utility 4WD Truck (#88)(#83)	-	-	-	-	79,800	79,800	\$ 159,600
Subtotal	47,100	136,820	77,570	166,820	120,650	79,800	
TOTAL	\$ 1,595,871	\$ 1,205,560	\$ 1,166,779	\$ 1,277,009	\$ 1,252,344	\$ 1,233,536	\$ 7,731,099
							\$ 7,731,099

FY18-FY23 Capital Budget Request - Water and Sewer

DEPARTMENT OF PUBLIC WORKS - Sewer Enterprise	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Major Capital Equipment Replacement Costs							
<i>Highway</i>							
1/2 Ton Pickup Truck (#10)	\$ 36,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,720
C3Y Trailer Mounted Asphalt Hot Box (#48)	\$ 47,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,800
Smart Meter Program Phase III	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Trapelo Road Culvert Replacement	*						\$ -
Street Sweeper (#30)	\$ -	\$ 206,640	\$ -	\$ -	\$ -	\$ -	\$ 206,640
Front End Loader (#23) (#24)	\$ -	\$ -	\$ 214,200	\$ -	\$ 214,200	\$ -	\$ 428,400
1 Ton 4WD Pickup Truck (#4)(#21)(#5)	\$ -	\$ -	\$ -	\$ 47,100	\$ 47,100	\$ 47,100	\$ 141,300
1 Ton 4WD Pickup Truck (#7)	\$ -	\$ -	\$ -	\$ 47,100	\$ -	\$ -	\$ 47,100
3CY Trailer Mounted Asphalt Hot Box (#49)	\$ -	\$ -	\$ -	\$ 47,800	\$ -	\$ -	\$ 47,800
Emergency Service Van (#52)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,960	\$ 36,960
DEPARTMENT OF PUBLIC WORKS (SE) TOTAL	\$ 584,520	\$ 206,640	\$ 214,200	\$ 142,000	\$ 261,300	\$ 84,060	\$ 1,492,720
							\$ 1,492,720

FY18-FY23 Capital Budget Request - Water and Sewer

COMMUNITY DEVELOPMENT - Sewer Enterprise	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
<i>Outfalls Investigation (EPA) -</i>							
Sampling and Analysis	\$ 40,000	\$ 70,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 280,000
Design/ Engineering	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Sub Total	\$ 140,000	\$ 120,000	\$ 120,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 480,000
							\$ 480,000
<i>I/I Mitigation (MWRA) -</i>							
Design/ Engineering	\$ 50,000	\$ 25,000	\$ -	\$ 70,000	\$ 25,000	\$ -	\$ 170,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 50,000	\$ 25,000	\$ -	\$ 70,000	\$ 25,000	\$ -	\$ 170,000
							\$ 170,000
<i>MS4 Permit (NPDES) -</i>							
Permit Compliance	\$ 30,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 405,000
Sub Total	\$ 30,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 405,000
							\$ 405,000
<i>Sewer and Drain Repairs -</i>							
Sewer and Drain CCTV and Design Report	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
Sewer and Drain Relining and Point Repairs	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Sub Total	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 1,400,000
							\$ 1,400,000
Total CD Sewer Enterprise	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 455,000	\$ 430,000	\$ 2,455,000
							\$ 2,455,000
COMMUNITY DEVELOPMENT	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
<i>Loan Repayments (Debt Service)</i>							
Sewer Bond - FY06	\$ 161,377	\$ 157,477	\$ 153,577	\$ 149,677	\$ 140,777	\$ 137,027	\$ 762,885
DEP CWSRF pt1	\$ 445,665	\$ 445,148	\$ 444,620	\$ 444,081	\$ 443,532	\$ 442,971	\$ 2,223,046
DEP CWSRF pt2	\$ 97,171	\$ 97,171	\$ 97,171	\$ 97,171	\$ 97,171	\$ 97,171	\$ 485,855
CWSRF (2012)	\$ 142,554	\$ 142,577	\$ 142,601	\$ 142,625	\$ 142,650	\$ 142,675	\$ 713,007
Future Borrowing (DEP)	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
Sub Total	\$ 1,021,766	\$ 1,017,373	\$ 1,012,970	\$ 1,008,554	\$ 999,130	\$ 994,844	\$ 5,059,793
							\$ 5,059,793
COMMUNITY DEVELOPMENT TOTAL	\$ 1,521,766	\$ 1,517,373	\$ 1,512,970	\$ 1,508,554	\$ 1,454,130	\$ 1,424,844	\$ 7,514,793
							\$ 7,514,793
TOTAL SEWER ENTERPRISE	\$ 2,106,286	\$ 1,724,013	\$ 1,727,170	\$ 1,650,554	\$ 1,715,430	\$ 1,508,904	\$ 9,007,513
							\$ 9,007,513



Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte MPA, Director

Date: February 15, 2018

Re: Supplemental Information for the FY18 DPW Highway, Recreation, Parks and Cemetery Capital Requests

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

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

The following items are requested in order of priority from the Capital Budget for FY2019:

1. Highway Division – 1989 Torwell Spreader #70 -- \$19,950

Routine replacement of HWY Dept. Material Spreader (salt/sand)

- Life expectancy – 18-20 years
- 3-year maintenance cost – N/A
- Mileage – N/A
- Use – (daily or weekly) – seasonal/daily

2. Highway Division Maintenance - \$215,000– Sidewalk

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

3. Cemetery Department—2008 F-550 19,000GVW Dump Truck #116 - \$83,895

Routine replacement of Cemetery Dump Truck

- Life expectancy – 8 years
- 3-year maintenance cost – \$5,828.74
- Mileage – 16,709
- Use – (daily or weekly) – daily

4. Parks Department – 1998 Toro 10 Foot Cut Riding Mower #105 - \$78,600

Routine replacement of a riding mower

- Life expectancy of replacement – approximately 15-20 years
- Miles/hours on #105 – 5,308
- 3-year maintenance cost for - \$5,779.74
- Use – (daily or weekly) – Seasonal -- daily



Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte MPA, Director

Date: January 4, 2018

Re: FY19 DPW Highway and Recreation, Parks & Cemetery Capital Requests

DPW CBC REQUEST FOR FY 19 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM

Highway Division – Sidewalk Maintenance

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

2. REASON FOR THE REQUEST –

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

3. COST **\$215,000**

- 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? **July 2018**

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**

DPW CBC REQUEST FOR FY 19 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM –

Highway Division- Replace 1989 Torwell Spreader #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) **Trade-in**
- c. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 1989 Salt/Sand Spreader**

3. COST - **\$19,950**

- b. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- c. 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**
- d. What effect will this have on future operating budgets? **None**
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? **No**
If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**
 - v. If so, has that been included in your operating budget?
 - vi. Are there ongoing maintenance contracts required for this item? **No**
 - vii. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- e. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- f. 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?
- g. How long will it take to complete the project? **Six months**
- h. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- i. Does the project need to be bid? **Utilize state bid**
 - i. If so, have the bid specs been written? **Yes**
 - ii. When do you plan to bid this? **July 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- j. Is this a one-time purchase, or will it need to be replaced in the future?
Replacement with an approximate 20 year life expectancy.

6. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM –

Cemetery Department- Replace 2008 F-550 19,000 GVW Dump Truck #116

- d. New proposal **No**
- e. Replacement for something already existing **Yes**
 - iii. If a replacement, year existing item was purchased. **2008**
 - iv. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
- f. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 2008 F-550 Dump Truck**

3. COST - **\$83,895**

- n. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- o. 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**
- p. What effect will this have on future operating budgets? **None**
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? **No**
If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**
 - v. If so, has that been included in your operating budget?
 - vi. Are there ongoing maintenance contracts required for this item? **No**
 - vii. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- q. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- r. 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?
- s. How long will it take to complete the project? **Six months**
- t. 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).
- u. 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 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- v. Is this a one-time purchase, or will it need to be replaced in the future?
Replacement with an approximate 8-10 year life expectancy.

6. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM GENERAL FUND

1. WHAT IS THE PROJECT/ITEM –

Parks Department- Replace 1998 Toro 10' Cut Riding Mower #105

- g. New proposal **No**
- h. Replacement for something already existing **Yes**
 - v. If a replacement, year existing item was purchased. **1998**
 - vi. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
- i. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 1998 Riding Mower**

3. COST - **\$78,600**

- z. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
- aa. 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**
- bb. What effect will this have on future operating budgets? **None**
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? **No**
If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**
v. If so, has that been included in your operating budget?
 - vi. Are there ongoing maintenance contracts required for this item? **No**
 - vii. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- cc. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- dd. 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?
- ee. How long will it take to complete the project? **Six months**
- ff. 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).
- gg. 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 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

Replacement with an approximate 20 year life expectancy.

6. FUNDING

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

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

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

TOWN OF BELMONT, MA
 ANNUAL BUDGET FY19
 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	ADOPTED BDGT
CEM #116 - 19,000 GVW Dump Truck	1	R	1	\$83,895	\$83,895	\$0	\$83,895			
PKS Toro 10 Foot Cut Riding Mower	2	R	1	\$78,600	\$78,600	\$0	\$78,600			
HWY #70 - 10' Material Spreader	3	R	1	\$19,950	\$19,950	\$0	\$19,950			
HWY Sidewalk Maintenance	4	R	1	\$215,000	\$215,000	\$0	\$215,000			
					\$0	\$0	\$0			
					\$0	\$0	\$0			
					\$0	\$0	\$0			
					\$0	\$0	\$0			
					\$0	\$0	\$0			
TOTALS					\$397,445	\$0	\$397,445			

**PUBLIC WORKS DEPARTMENT - GENERAL FUND
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

FY 2019	DIV	FY 2020	DIV	FY 2021	DIV	FY 2022	DIV	FY 2023	DIV	FY 2024	DIV
Sidewalk Maintenance (C) \$ 215,000	HWY	Sidewalk Maintenance (C) \$ 220,000	HWY	#74 - 10' Material Spreader (C) \$ 19,950	HWY	Sidewalk Maintenance (C) \$ 230,000	HWY	#73 - 10' Material Spreader (C) \$ 19,950	HWY	#67 - 9' Material Spreader (C) \$ 11,500	HWY
#70 - 10' Material Spreader (C) \$ 19,950	HWY	#6 Central Fleet Utility Truck (C) \$ 69,615	HWY	Sidewalk Maintenance (C) \$ 225,000	HWY	(C) \$ -	HWY	Sidewalk Maintenance (C) \$ 235,000	HWY	Sidewalk Maintenance (C) \$ 240,000	HWY
(C) \$ -	HWY	(C) \$ -	HWY	#62 - 1.5 Ton Sidewalk Roller (C) \$ 16,535	HWY	(C) \$ -	HWY	#32 Snowfighter Conversion (C) \$ 47,185	HWY	Administrative Vehicle (C) \$ 40,000	HWY
(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY
(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY	(C) \$ -	HWY
Toro 10 Foot Cut Riding Mower (C) \$ 78,600	PKS	#106 - 19,000 GVW Dump Truck (C) \$ 83,895	PKS	Toro 16 Foot Cut Riding Mower (C) \$ 88,500	PKS	#102 - 1 Ton 4WD Pickup Truck (C) \$ 47,100	PKS	#104 - 1 Ton 4WD Pickup Truck (C) \$ 47,100	PKS	(C) \$ -	PKS
(C) \$ -	PKS	#108 - Small Front End Loader (C) \$ 86,800	PKS	#110 1 Ton 4WD Pick Up Truck (C) \$ 47,100	PKS	(C) \$ -	PKS	(C) \$ -	PKS	(C) \$ -	PKS
(C) \$ -	REC	Replace Concord Ave Softball Field Lights & Poles (C) \$ 250,000	REC	(C) \$ -	REC	(C) \$ -	REC	(C) \$ -	REC	(C) \$ -	REC
#116 - 19,000 GVW Dump Truck (C) \$ 83,895	CEM	#120 - Loader Backhoe (C) \$ 121,000	CEM	#117 - 1 Ton 4WD Pick Up (C) \$ 47,100	CEM	#119 - 19,000 GVW Dump Truck (C) \$ 83,895	CEM	(C) \$ -	CEM	(C) \$ -	CEM
(C) \$ -	CEM	(C) \$ -	CEM	(C) \$ -	CEM	(C) \$ -	CEM	(C) \$ -	CEM	(C) \$ -	CEM
\$ 234,950	HWY	\$ 289,615	HWY	\$ 261,485	HWY	\$ 230,000	HWY	\$ 302,135	HWY	\$ 291,500	HWY
\$ 78,600	PKS	\$ 170,695	PKS	\$ 135,600	PKS	\$ 47,100	PKS	\$ 47,100	PKS	\$ -	PKS
\$ -	REC	\$ 250,000	REC	\$ -	REC	\$ -	REC	\$ -	REC	\$ -	REC
\$ 83,895	CEM	\$ 121,000	CEM	\$ 47,100	CEM	\$ 83,895	CEM	\$ -	CEM	\$ -	CEM
\$ 397,445		\$ 831,310		\$ 444,185		\$ 360,995		\$ 349,235		\$ 291,500	



Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte MPA, Director

Date: January 8, 2018

Re: Supplemental Information for the FY 19 DPW Water and Sewer Capital Requests

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

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

The following are the FY 19 Water and Sewer Enterprise Fund requests:

Water Program (Water Division)

1. Water System Improvement Program - \$250,000

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

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

2. Water System Improvement Program Bond Repayment - \$798,771 (FY19 debt service)

An integral part of the capital financial plan for the water system is utilizing the available \$3.685M 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 that will be voted in 2018 Town Meeting.

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

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

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

4. Replace a 2009 1-Ton Pick-Up Truck -- #82 - \$47,100

The request is to replace a 2009 Ford F-350 Diesel that is used in service daily for a variety of needs within the Water Department.

- Life Expectancy of replacement – 8 years
- 3-year maintenance cost for - \$8,200.77
- Mileage/ Hours – 43,301 miles
- Use (daily or weekly) – Daily

Sanitary Sewer Maintenance Program (Highway Division)

1. Replace a 2009 – 3 Cubic Yard Trailer Mounted Asphalt Hot Box #48 -- \$47,800

The request is routine replacement of a 2009 mounted hotbox

- Life Expectancy of replacement – 7 years
- 3-year maintenance cost - \$886.14
- Mileage / Hours – N/A
- Use (daily or weekly) – Seasonally

2. Replace a 2006 – ½ Ton Pick- Up Truck - \$36,720

The request is to replace a 2006 –½ Ton Pick- Up Truck

- Life Expectancy of replacement – 8 years
- 3-year maintenance cost of #10 --- \$7,019.00
- Mileage/Hours on # – 57,960 miles
- Use (daily or weekly) – Varies -- Daily

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

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

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



Town of Belmont

Department of Public Works

Memo

To: Capital Budget Committee

From: Jay Marcotte, Director

Date: January 4, 2018

Re: FY 2019 DPW Water and Sewer Capital Request from Enterprise Funds

DPW CBC REQUEST FOR FY 19 FROM WATER ENTERPRISE FUND

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

2. **REASON FOR THE REQUEST –**

In 1995 the former Board of Water Commissioners, after a competitive process, selected Weston & Sampson Engineers, Inc. to perform a comprehensive evaluation of the water distribution system which serves the Town. The primary focus of the study was the water distribution systems' age, condition, chronic water main break events and persistent water quality concerns. The study concluded that considerable work was necessary to correct problems and deficiencies and to insure a reliable supply of clean water to our customers, now and in the future. Another important, often overlooked, necessity is the systems ability to deliver adequate quantities of water to fight potential fires. To achieve these goals Weston and Sampson recommended that all unlined cast iron water main be replaced with new cement lined ductile iron pipe as well as other system improvements. Unlined cast iron pipe originally comprised approximately 40% of the system which serves about 60% of the population of Belmont. Considering system wide pipe age and condition, as well as economic factors, it was recommended that this work be done in annual construction projects with a completion date 30 years after commencement. This plan was approved and

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

3. COST \$250,000

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

4. TIMING OF PROJECT

- g. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- h. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
 - i. If yes, when do you plan to do that?
- i. How long will it take to complete the project? **6-8 months**
- j. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- k. Does the project need to be bid? **Yes**
 - i. If so, have the bid specs been written? **Yes**
When do you plan to bid this? **Spring 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

6. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM WATER ENTERPRISE FUND

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

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

2. REASON FOR THE REQUEST

An integral part of the capital financial plan for the water system is utilizing the available \$3.685M 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 for approval at the 2018 Town Meeting.

3. COST - \$798,771 (FY 19 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 2018**

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 19 FROM WATER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Replace a 2009 1 ton Pick-Up Truck #82**
 - a. New proposal **No**
 - b. Replacement for something already existing **Yes**
 - i. If a replacement, year existing item was purchased. **2009**
 - 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**
 - d. REASON FOR THE REQUEST - **Routine replacement of a 2009 1 ton P/U Truck**

2. COST - **\$47,100**
 - 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 2018**

4. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

5. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM WATER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Smart Meter Replacement Program Phase III**
 - d. New proposal **YES**
 - e. Replacement for something already existing
 - iii. If a replacement, year existing item was purchased.
 - iv. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
 - f. Additional enhancement for something existing **YES**

2. REASON FOR THE REQUEST –**Upgrade meter reading system for both Water and Sewer Enterprise Funds. Funds will be split 60% Water/40% Sewer and funded through three (3) fiscal years using retained earnings from the Water and Sewer Enterprise Funds.**

3. COST - **\$500,000**
 - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
 - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
 - c. What effect will this have on future operating budgets? **N/A**
 - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
 - ii. Will operating costs increase/decrease? Please be specific. **N/A**
 - iii. Is there a need for training due to the purchase of this item? **No**
If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**
 - v. If so, has that been included in your operating budget?
 - vi. Are there ongoing maintenance contracts required for this item? **Yes, through Belmont Light**
 - vii. If so, has that been included in your operating budget? **Yes**

4. TIMING OF PROJECT
 - a. What else might need to be done in order to implement the project for the coming fiscal year? **This is the final phase of implementation that will start in July of FY19**
 - 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? **12- 18 months**
 - d. Can the project be phased? **YES**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).

- e. Does the project need to be bid? **Utilize state bid**
 - i. If so, have the bid specs been written? **Yes**
 - ii. When do you plan to bid this? **July 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one-time purchase, or will it need to be replaced in the future?
Replacement with an approximate 15-20 year life expectancy.

6. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM SEWER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Replace a 2009 – 3 CY Trailer Mounted HotBox #48**

- g. New proposal **No**
- h. Replacement for something already existing **Yes**
 - v. If a replacement, year existing item was purchased. **2009**
 - vi. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Trade-in**
- i. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a 2009 Trailer Mounted HotBox**

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

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

4. TIMING OF PROJECT

- g. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- h. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
 - i. If yes, when do you plan to do that?
- i. How long will it take to complete the project? **Six months**
- j. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- k. Does the project need to be bid? **Utilize state bid**
 - i. If so, have the bid specs been written? **Yes**
 - ii. When do you plan to bid this? **July 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

1. Is this a one-time purchase, or will it need to be replaced in the future?
Replacement with an approximate 8-10 year life expectancy.

6. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM SEWER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Replace a 2006 – ½ ton Pick-Up Truck #10**

- j. New proposal **No**
- k. Replacement for something already existing **Yes**
 - vii. If a replacement, year existing item was purchased. **2010**
 - viii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **No**
- l. Additional enhancement for something existing **No**

2. REASON FOR THE REQUEST - **Routine replacement of a ½ P/U Truck**

COST - \$36,720

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

3. TIMING OF PROJECT -

- i. What else might need to be done in order to implement the project for the coming fiscal year? **Nothing**
- ii. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
- iii. If yes, when do you plan to do that?
- iv. How long will it take to complete the project? **Six months**
 - v. Can the project be phased? **No**
 - vi. If so, please address the advantages and disadvantages
- vii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- viii. Does the project need to be bid? **Utilize state bid**
- ix. If so, have the bid specs been written? **Yes**
- x. When do you plan to bid this? **July 2018**

4. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

5. FUNDING

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

DPW CBC REQUEST FOR FY 19 FROM SEWER ENTERPRISE FUND

1. WHAT IS THE PROJECT/ITEM – **Smart Meter Replacement Program Phase III**
 - a. New proposal **YES**
 - b. Replacement for something already existing
 - c. If a replacement, year existing item was purchased.
 - d. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
 - e. Additional enhancement for something existing **YES**

2. REASON FOR THE REQUEST –**Upgrade meter reading system for both Water and Sewer Enterprise Funds. Funds will be split 60% Water/40% Sewer and funded through three (3) fiscal years using retained earnings from the Water and Sewer Enterprise Funds.**

3. COST - **\$500,000**
 - s. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State bid**
 - t. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**
 - u. What effect will this have on future operating budgets? **N/A**
 - i. Will there be an increase/decrease in staffing as a result of this? **N/A**
 - ii. Will operating costs increase/decrease? Please be specific. **N/A**
 - iii. Is there a need for training due to the purchase of this item? **No**
If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**
 - v. If so, has that been included in your operating budget?
 - vi. Are there ongoing maintenance contracts required for this item? **Yes, through Belmont Municipal Light**
 - vii. If so, has that been included in your operating budget? **Yes**

4. TIMING OF PROJECT
 - a. What else might need to be done in order to implement the project for the coming fiscal year? **This is the last phase of 3, implementation will start in FY19**
 - 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? **12-18 months**
 - d. Can the project be phased? **YES**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).

- e. Does the project need to be bid? **Utilize state bid**
 - i. If so, have the bid specs been written? **Yes**
 - ii. When do you plan to bid this? **July 2018**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one-time purchase, or will it need to be replaced in the future?
Replacement with an approximate 15-20 year life expectancy.

6. FUNDING

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

TOWN OF BELMONT, MA
 ANNUAL BUDGET FY19
 CAPITAL OUTLAY DETAIL

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

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM	ADOPTED BDGT
#48 - 3CY Trailer Mounted Asphalt Hot Box	1	R	1	\$47,800	\$47,800	\$0	\$47,800			
#10 - 1/2 Ton Pick Up Truck	2	R	1	\$36,720	\$36,720	\$0	\$36,720			
Trapelo Road Culvert Replacment	3	R	1							
TOTALS				\$84,520	\$84,520	\$0	\$84,520			

* This is a future project with Waltham to repair the culvert. State grants are anticipating funding for this project

Smart Meter Program - Phase III	3	R	1	\$500,000	\$500,000	\$0	\$500,000			
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**PUBLIC WORKS DEPARTMENT - SEWER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>
#10 1/2 Ton Pick Up Truck (SE) \$ 36,720	HWY	#30 - Street Sweeper (SE) \$ 206,640	HWY	#23 Front End Loader (SE) \$ 214,200	HWY	#4 - 1 Ton 4WD Pickup Truck (SE) \$ 47,100	HWY	#24 Front End Loader (SE) \$ 214,200	HWY	#5 - 1 Ton 4WD Pickup Truck (SE) \$ 47,100	HWY
#48 - 3CY Trailer Mounted Asphalt Hot Box (SE) \$ 47,800	HWY	(SE) \$ -	HWY	(SE) \$ -	HWY	#7 - 1 Ton 4WD Pickup Truck (SE) \$ 47,100	HWY	#21 - 1 Ton 4WD Pickup Truck (SE) \$ 47,100	HWY	#52 Emergency Service Van (SE) \$ 36,960	HWY
Trapelo Road Culvert Replacement (SE) \$ -	HWY	(SE) \$ -	HWY	(SE) \$ -	HWY	#49 3CY Trailer Mounted Asphalt Hot Box (SE) \$ 47,800	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
\$ 84,520		\$ 206,640		\$ 214,200		\$ 142,000		\$ 261,300		\$ 84,060	

* This is a future project with Waltham to repair the culvert. State grants are anticipating funding for this project

TOWN OF BELMONT,
ANNUAL BUDGET
CAPITAL OUTLAY DETAIL

MA
FY19

FUND: WATER ENTERPRISE
PROGRAM: DPW - WATER DIVISION

DESCRIPTION	NEED BASIS	PRIORITY R/A	# REQ.	UNIT COST	TOTAL COST	LESS TRADE IN	DEPT REQUEST	TOWN ADMIN	WARRANT COMM	ADOPTED BDGT
#82 - 1 Ton Pick Up Truck	1	R	1	\$47,100	\$47,100	\$0	\$47,100			
					\$0	\$0	\$0			
					\$0	\$0	\$0			
TOTALS					\$47,100	\$0	\$47,100			

Water System Improvement Program										
Bond Repayment			1	\$	798,771	\$	798,771	\$0	\$798,771	

**PUBLIC WORKS DEPARTMENT - WATER ENTERPRISE
SCHEDULE OF MAJOR CAPITAL EQUIPMENT
REPLACEMENT COSTS - "PRESENT DAY"**

<u>FY 2019</u>	<u>DIV</u>	<u>FY 2020</u>	<u>DIV</u>	<u>FY 2021</u>	<u>DIV</u>	<u>FY 2022</u>	<u>DIV</u>	<u>FY 2023</u>	<u>DIV</u>	<u>FY 2024</u>	<u>DIV</u>
#82 - 1-Ton Pick Up Truck (WE) WTR \$ 47,100		#84 - 37,000 GVW Dump Truck (WE) WTR \$ 136,820		#78 - 1/2 -Ton Pick Up Truck (WE) WTR \$ 36,720		#85 37,000 GVW Dump Truck (WE) WTR \$ 136,820		#77 Administrative Vehicle (WE) WTR \$ 40,850		#83 Closed Utility 4WD Truck (WE) WTR \$ 79,800	
(WE) WTR		(WE) WTR \$ -		#81 Administrative Vehicle (WE) WTR \$ 40,850		#87 CAB Chassis (WE) WTR \$ 30,000		#88 Closed Utility 4WD Truck (WE) WTR \$ 79,800		(WE) WTR \$ -	
(WE) WTR		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -	
(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -	
(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -		(WE) WTR \$ -	
\$ 47,100		\$ 136,820		\$ 77,570		\$ 166,820		\$ 120,650		\$ 79,800	



TOWN OF BELMONT

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


POLICE DEPARTMENT



TELEPHONE
(617) 484-1212

RICHARD J. McLAUGHLIN
POLICE CHIEF

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

From: Police Chief Richard J. McLaughlin 

Date: January 4, 2018

Subject: Capital Budget Request for FY 2019

1. Project/Item – Replace Police Domain Controller Servers (Priority #1)
 - A. New Proposal – Yes
 - B. Replacement of existing equipment – Replacement of the Police network computer domain controllers.
 - i. Existing component was purchased in 2013
 - ii. End life of hardware – no reuse
 - C. Additional enhancement for something existing – No
We are not adding any new features.
2. Reason for the Request – Existing hardware is beyond the expected life span and is no longer eligible for maintenance or updates.
3. Cost - \$ 24,000
 - a. Written quotes. State bid pricing
 - b. Estimates from December 2017
 - c. Effect on future operating budgets
 - i. No change in staffing
 - ii. After initial warranty period on hardware there may be a change in annual maintenance agreements in the operating budget.
 - iii. No training
 - iv. No additional licenses
 - v. There will be a continuation of a maintenance agreement after warranty period for 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, 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 2013 capital budget

FY2022

Replacement of LiveScan Fingerprint System \$20,000

This replacement is for the LiveScan Fingerprinting System. The current LiveScan System was replaced in Fiscal 2015

FY2023

Replacement of Police Radio Repeaters \$45,000

This replacement is for the Police Radio Repeaters. The current repeaters were replaced in Fiscal 2014

FY2024

Replacement of Town Base Radio Infrastructure

While we do not yet have any budgetary numbers available, we will need to look to replace the Town-wide base radio equipment and upgrade the communications center equipment. This was last done in Fiscal 2016 and by Fiscal 2024 will be at the end of it's expected lifespan.

**BELMONT TOWN CLERK – FIVE YEAR CAPITAL PLAN
SUBMISSION FOR FY2019
Ellen O'Brien Cushman, Town Clerk**

<u>Capital Requests</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
Election Systems Upgrade	\$ 75,000				
Electronic Poll Books		\$22,500			
Total	\$ 75,000	\$22,500	\$ -	\$ -	\$ -

Please see detailed budget project narrative attached

**Town Clerk FY19 Capital Budget Request –
Replacement of Voting Machines**

1. WHAT IS THE PROJECT/ITEM

- a. New proposal
- b. Replacement for something already existing - **Replacement for Accuvote voting machines**
 - i. If a replacement, year existing item was purchased. **1998**
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Discard is anticipated, though another Massachusetts community may be interested in acquiring one or more to serve as Spare voting machines until the community switches to updated machines**
- c. Additional enhancement for something existing

2. REASON FOR THE REQUEST Please see the attached statement/project description

3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **State Bid List – only two new voting machines have been certified by the Secretary of the Commonwealth**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Fall 2017**
- 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. **Yearly maintenance contract is anticipated to increase slighted compared to Accuvote; depending upon which voting machine is selected after bid.**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **Yes**
 - iv. Is there a need for the purchase of licenses to use the equipment? **No** If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **Yes, the operating budget would include this cost**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Training of election staff and Town Clerk staff, arrangement for storage at each of the voting precincts – size of the machine will be a consideration in this regard.**
- 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? **Less than 3 months from the time we decide to put out procurement bid documents**
- d. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages

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

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **Yes, since the Accuvotes were purchased in 1998, I presume an extremely long life expectancy, perhaps 20 years.**

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?) **Loans available to all communities through the Secretary of Commonwealth**

Town Clerk FY19 Capital Budget Request – Replacement of Voting Machines

Election systems, also known as optical scan voting machines, for Belmont's eight voting precincts must be certified by the Secretary of the Commonwealth before deployment in any Town, State or Federal election. At this time, two systems have received that certification.

The Town Clerk's original submission included a capital request for FY2018, however I have been advised that an additional vote tabulation system is approaching State certification that is receiving very positive reviews from Town Clerks and voters. To give us the broadest possible choice, I delayed my request to FY19 to be able to deploy the new system to be utilized for the Presidential November 2020 election, while introducing it at a "smaller" election before the Presidential election cycle begins in March 2020.

Although the Town already owned nine Accuvote voting machines, in 2016, Belmont had to purchase an additional voting machine to comply with the requirements of Central Tabulation for Early Voting ballots, bringing our new total to ten machines. The voting machines are deployed as follows: 8 precinct voting machines (one at each precinct), 1 spare machine also used for Town-wide election results consolidation, and 1 for Central Tabulation of Early Voting ballots. This additional voting machine was necessitated by the Election Reform Law of 2014, effective for November 2016. Early Voting must now be available for all biennial State Elections.

The timing of this new request to replace the voting machines is to dovetail with the upcoming election cycle to allow purchase and deployment of the machines with effective training for our workers at an election prior to the 2020 Presidential cycle. There is still a chance that certification of the new voting machines will not be completed during FY19 and decision by the Town Clerk to proceed or delay will be required.

Belmont's current ten voting machines, Accuvote systems, were purchased in 1998 for \$79,760 and have a remaining useful life of up to five years. .

Replacement cost for each Accuvote with one of the two newly certified election systems, is approximately \$7,000 per machine.

The budget of \$75,000 includes our requirements for one voting machine per precinct and the spare/consolidation machine, plus the central tabulation machine for Early Voting, totaling ten, plus ballot boxes, software integration with our GEMS PC-based elections reporting system, education and support.

Replacement of the current equipment must occur before the accuracy and integrity of the current system fails. Replacement Costs per vendor of certified systems.

The plan to deploy the new machines, if approved, is timed the fall/spring of FY2019, in anticipation of the Town & State Election cycle preceding the 2020 Presidential cycle to ensure familiarity, accurate performance and positive results.

Frequency of replacement: approximately every 20 years.

Requestor: Ellen O'Brien Cushman, Town Clerk

Town Clerk FY19 5 Year Capital Budget FY20 Purchase of Electronic Poll Books

Electronic poll books, though now allowed by Massachusetts General Laws and Regulations, are not yet technologically integrated by the Secretary of the Commonwealth to allow transfer of data with the Central Voter Registry.

Integrated electronic poll books will replace the paper poll/voter books all voters have come to know as the Check In/Check Out books that prove the voter's right to vote and, whether the voter has actually cast a ballot for a specific election.

The voting (poll) books perform two important jobs:

- The names of all qualified registered voters of Belmont are listed by precinct, street, house number, last name, first name. The books are printed about a week before the election and must be manually updated through the night before the election to delete recently deceased voters and record Absentee Voters. Only if the voter so chooses, the voter can provide a Massachusetts Driver's license to the check in desk to facilitate expedient authentication by use of a bar code.
- The voting book, after the election, is the evidence that a specific voter has actually cast a ballot. Each voter's record is updated to provide such voting credit. This is currently performed using a barcode scanner, selecting the voter who cast the ballot and "beeping" them for credit. For primary elections, the person performing this task must also choose the party of the ballot the voter cast.

Having electronic voting/poll books would provide up-to-date access to the full voting list to let precinct election staff direct the voter to the proper precinct, and more importantly, once fully configured to communicate with the Central Voter Registry, they would permit the automatic updating of voter history following an election, instead of manual scanning by Town Clerk's staff. The manual scanning for a low voter turnout election takes 8-10 hours, typically accomplished by two Town Clerk staff members; a high voter turnout such as Presidential election routinely takes 20-24 hours with all four staff members.

It is anticipated that the updated software for the Central Voter Registry (VRIS) will include automatic uploading of bulk voter data. We would not purchase any electronic voting/poll books until direct software communication/integration with the Central Voter Registry is technologically enabled and legally allowed.

The January 2018 budget of \$22,500 includes nine electronic poll/voter books, one to deploy in each of the voting precincts and one for Town Clerk's office use before, during and after the election to prepare the voting lists, advise workers during the election and update files after the election. Each system is \$2,500 with communications interface (for connection to the Central Voter Registry) and we plan for nine sets.


Requestor: Ellen O'Brien Cushman, Town Clerk



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Phyllis Marshall, Interim Town Administrator

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

SUBJECT: FY 19 Capital Request — Winn Brook School Pedestrian/Traffic Improvements

DATE: January 9, 2018

I am requesting \$42,700 for pedestrian safety and traffic improvements at the Winn Brook School.

Improvements are proposed on two roadways, Cross Street and Sherman Street. Cross Street (\$15,500 estimated cost) has a speeding problem and raised elements are proposed to help mitigate speeding vehicles. The existing crosswalk at Broad Street will become a raised crosswalk and together with the existing raised crosswalk at Middlecot Street will help “bookend” school property along Cross Street. Raised speed tables on either side of Alexander Avenue will help slow vehicles at this intersection where there is a moderate to high number of accidents and near misses. Finally, a new mid-block crosswalk (not raised) and a speed table will be installed near Winn Street. This location has a school bus stop but currently has no means for children to cross the road.

Sherman Street (\$27,200 estimated cost) is a heavy pedestrian road during school hours. Proposed work includes installing concrete sidewalk and granite curbing at the intersection of Dean Street and Sherman Street. This will allow for a crosswalk system to be installed to make crossing Sherman Street safer. A new mid-block crosswalk (not raised) will be installed near 93 Sherman Street. This location aligns with the end of parking stalls currently in place near the school. Crosswalks at Dean Street and near 93 Sherman Street are necessary because there is no sidewalk on the school side, along the playground, so there needs to be a safe, accessible path of travel from the Dean Street area to the school property.

Also included in the proposal is the cost to purchase three speed limit feedback signs to be installed near the school.

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


CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM
 - a. New proposal **Winn Brook School Pedestrian and Traffic Improvements**
 - b. Replacement for something already existing **No**
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
 - c. Additional enhancement for something existing **Yes**
2. REASON FOR THE REQUEST
3. COST
 - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Recent bid prices**
 - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **11/9/2017**
 - c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No**
 - iv. Is there a need for the purchase of licenses to use the equipment? **No** If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **No**
4. TIMING OF PROJECT
 - a. What else might need to be done in order to implement the project for the coming fiscal year? **n/a**
 - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
 - i. If yes, when do you plan to do that?
 - c. How long will it take to complete the project? **2 months**
 - d. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
 - e. Does the project need to be bid? **Yes**
 - i. If so, have the bid specs been written? When do you plan to bid this? **This work would be included in the next available Pavement Management contract**
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
 - a. Is this a one time purchase, or will it need to be replaced in the future? **Sidewalks and curbing have an approx. life of 40-50 years. Raised elements 20-25 years.**
6. FUNDING
 - a. Can this be legally bonded? **No**
 - b. Are there any grants or reimbursements available for this purchase? **No**
 - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **n/a**



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Phyllis Marshall, Interim Town Administrator
FROM: Glenn R. Clancy, P.E., Director 
SUBJECT: FY 18 Capital Request — Grove Street Playground Offsite Improvements
DATE: January 9, 2018

I am requesting \$285,252 for offsite improvements at the Grove Street Playground.

An intergenerational walking path is being proposed at the Grove Street Playground to be funded through the Community Preservation Committee (CPC). Offsite parking and pedestrian improvements are desired but cannot be funded through the CPC process.

Improvements are proposed on three roads, Dalton Road (\$84,026), Foster Road (\$82,304) and Grosvenor Road (\$118,922). Improvements include the addition of parking spaces along the playground on each road and access points to get into the playground. The Foster Road improvements will include handicap accessible parking spaces and an accessible path of travel leading to the intergenerational walking path.

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

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM

- a. New proposal **Grove Street Playground Offsite Improvements - \$285,252**
- b. Replacement for something already existing **No**
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
- c. Additional enhancement for something existing **Yes**

2. REASON FOR THE REQUEST

3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Estimate from consultant working on the Grove Street Playground project**
- 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) **12/21/2017**
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No**
 - iv. Is there a need for the purchase of licenses to use the equipment? **No** If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **No**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Ideally this work would be coordinated with onsite work at the playground which is scheduled for FY 19.**
- 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? **Yes. Each road could be done separately if need be.**
 - i. If so, please address the advantages and disadvantages **Advantages – Easier to fund over time. Disadvantages – Lose the economy of scale. Most likely higher bid prices for work performed over several 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).
- e. Does the project need to be bid? **Yes**
 - i. If so, have the bid specs been written? When do you plan to bid this? **This work would be included in the next available Pavement Management contract**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **Sidewalks and curbing have an approx. life of 40-50 years. Parking areas approx. 20 - 25 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?) **n/a**



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Capital Budget Committee

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

SUBJECT: Former Incinerator Site

DATE: February 12, 2018

The Town of Belmont has been ordered by the Massachusetts Department of Environmental Protection (DEP) to cap the former ash landfill on Concord Avenue. The DEP process for capping a landfill involves several steps including site assessment, evaluation of corrective action alternatives, cap design and final construction. The Ash Landfill Stabilization Fund was created by Town Meeting in 2006 and at present contains \$3,501,360.

The Office of Community Development has been working with the Department of Public Works and consultants CDM Smith and Langdon Environmental. Beginning in 2001 an Initial Site Assessment was performed. In May 2006 a Comprehensive Site Assessment (CSA) was submitted to DEP and upon request for further information a Supplemental CSA was submitted in February 2009.

At Town Meeting in 2012 \$824,000 was withdrawn from the fund for environmental monitoring, cap design, and demolition of the incinerator building. To date, \$705,034 remains available. Shortly after Town Meeting it was determined that the Town did not have clear ownership of the site. The Town worked with Representative Rogers and Senator Brownsberger on legislation and in 2017 a final deed was approved turning ownership of the site over to the Town.

Some environmental monitoring had been ongoing however demolition was delayed pending resolution of the ownership issue. New asbestos removal regulations and the need for consultant engineering services results in the need for additional funds for the demolition. In addition, further environmental monitoring is required. In recognition of the anticipated schedule of work up to June 30, 2019 it has been determined that additional funds will be required. The total additional funding required to fund this work is \$770,000. I am requesting \$770,000 from the Ash Landfill Stabilization Fund.

It is expected that 14 acres of the site will need to be capped at a cost of approximately \$3,463,000. Please note this estimated cost to cap the former ash landfill does not include funding for post closure uses. Post closure uses are currently being considered by the Board of Selectmen.

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

Cc: Board of Selectmen


CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM
 - a. New proposal **\$770,000 Former Incinerator Site – Environmental Analysis and Building Demolition**
 - b. Replacement for something already existing **No**
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
 - c. Additional enhancement for something existing **Yes**
2. REASON FOR THE REQUEST
3. COST
 - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Recent estimate by consultants**
 - 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) **2/9/2018**
 - c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No**
 - iv. Is there a need for the purchase of licenses to use the equipment? **No** If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **Once capped there will be ongoing environmental monitoring required**
4. TIMING OF PROJECT
 - a. What else might need to be done in order to implement the project for the coming fiscal year? 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?
 - b. How long will it take to complete the project? **12 months**
 - c. 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).
 - d. Does the project need to be bid? **Yes - Demolition**
 - i. If so, have the bid specs been written? When do you plan to bid this? **Specifications and bid documents are expected to be prepared in the summer of 2018**
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
 - a. Is this a one time purchase, or will it need to be replaced in the future? **One time**
6. FUNDING
 - a. Can this be legally bonded? **Don't know**
 - b. Are there any grants or reimbursements available for this purchase? **n/a**
 - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **n/a**



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Phyllis Marshall, Interim Town Administrator
FROM: Glenn R. Clancy, P.E., Director 
SUBJECT: FY 19 Capital Request – Sewer and Drain Repair
DATE: January 9, 2018

I am requesting \$500,000 for Sewer and Drain Repair funding in FY 19. This money would come from the Sewer Enterprise Fund.

In FY 18 stormwater sampling and water quality analysis work continued as required under an Order on Consent entered into by the Town and the federal Environmental Protection Agency in May of 2017. Investigative work will continue in FY 19. It is expected that some of the FY 19 funds will be used to repair deficiencies discovered during the investigation. Major repairs will be funded through the Massachusetts Department of Environmental Protection Clean Water Sewer Revolving Fund, a 2% borrowing program.

In FY 19 \$280,000 is earmarked for repairs to sewers and storm drains on roads to be reconstructed under the Pavement Management Program. Often these repairs are limited in nature and allow for required major work (typically, relining of mains) to be deferred until more funding becomes available.

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

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM

- a. New proposal **Sewer and Drain Investigation, Evaluation and Repair - \$500,000**
- b. Replacement for something already existing **No**
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
- c. Additional enhancement for something existing **Yes**

2. REASON FOR THE REQUEST

3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Recent bid prices**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **1/9/2018**
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No**
 - iv. Is there a need for the purchase of licenses to use the equipment? **No** If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **Routine maintenance already being done by DPW as necessary/required.**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **n/a**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
 - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project? **Minimum 1 year**
- d. Can the project be phased? **The budget takes into account phasing in subsequent years. Please see Five Year Plan**
 - i. If so, please address the advantages and disadvantages **Advantage – spreads out cost. Disadvantage – delays repairs**
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
- e. Does the project need to be bid? **Yes**
 - i. If so, have the bid specs been written? When do you plan to bid this? **Investigation and analysis needs to be completed before a general sewer and drain project can be scoped and bid. Repairs related to pavement management projects are bid in the late winter.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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


6. FUNDING

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



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Phyllis Marshall, Interim Town Administrator
FROM: Glenn R. Clancy, P.E., Director 
SUBJECT: FY 19 Capital Request – Pavement Management Program
DATE: January 9, 2018

I am requesting \$1,683,050 for Pavement Management Program funding in FY 19. This amount includes funds from override votes held in 2001 and 2015 (increased 2.5% annually).

Funding for road projects is a combination of Pavement Management funds and CH 90 funds. In FY 19 the following roads are tentatively programmed:

Name	From	To	PCI
ALMA AVE	BARTLETT AVE	BELMONT ST	38
NEWTON ST	BELMONT ST	FAIRVIEW AVE	38
RIDGE RD	BELMONT ST	WHITE ST	38
JUNIPER RD	SOMERSET ST	FLETCHER RD	39
HARRIET AVE	BARTLETT AVE	BELMONT ST	40
INDIAN HILL RD	OLD MIDDLESEX RD	BENTON RD	75
ESSEX RD	BENTON RD	OLD MIDDLESEX RD	73
PREBLE GARDENS RD	OLD MIDDLESEX RD	OAKLEY RD	51
OLD MIDDLESEX RD	OAKLEY RD	BENTON RD	67
BENTON RD	PAYSON RD	OAKLEY RD	51
TOWNSEND RD	PAYSON RD (N)	PAYSON RD (S)	51

All roads proposed for reconstruction in FY 19 are also included in the DPW-Water capital program.

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


CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM
 - a. New proposal **Pavement Management - \$1,683,050 and \$535,089 Chapter 90 Funds**
 - b. Replacement for something already existing **No**
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
 - c. Additional enhancement for something existing **Yes**
2. REASON FOR THE REQUEST
3. COST
 - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Recent bid prices**
 - b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **1/9/2018**
 - c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**
 - ii. Will operating costs increase/decrease? Please be specific. **No**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No**
 - iv. Is there a need for the purchase of licenses to use the equipment? **No** If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **Routine crackseal and patching (this is funded through this same CBC request and is performed on previously repaired roads)**
4. TIMING OF PROJECT
 - a. What else might need to be done in order to implement the project for the coming fiscal year? **DPW – Water main replacement. Sewer and drain repair (funded through Sewer Enterprise Fund)**
 - b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
 - i. If yes, when do you plan to do that?
 - c. How long will it take to complete the project? **9-12 months**
 - d. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, “year 4 of a 5 year plan” or whatever is appropriate).
 - e. Does the project need to be bid? **Yes**
 - i. If so, have the bid specs been written? When do you plan to bid this? **Specifications and bid documents are developed in the second half of the fiscal year**
5. LIFE EXPECTANCY OF THIS ITEM/PROJECT
 - a. Is this a one time purchase, or will it need to be replaced in the future? **20-25 years**
6. FUNDING
 - a. Can this be legally bonded? **Yes**
 - b. Are there any grants or reimbursements available for this purchase? **Yes, Ch 90 state aid**
 - c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **n/a**



OFFICE OF COMMUNITY DEVELOPMENT

MEMO

MEMO TO: Phyllis Marshall, Interim Town Administrator
FROM: Glenn R. Clancy, P.E., Director 
SUBJECT: Five-Year Capital Request
DATE: January 9, 2018

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

Funding for the Pavement Management Program, FY 19 amount of \$1,683,050, comes from an override vote held in 2001 and 2015. The amount is increased by 2.5% annually and is added to the annual CH 90 allotment, assumed to be the current amount of \$535, 089.

Sewer and drain funding comes from the Sewer Enterprise Fund. It is anticipated that \$500,000 for capital projects will be available in FY 19. In FY 18 stormwater sampling and water quality analysis work continued as required under an Order on Consent entered into by the Town and the federal Environmental Protection Agency in May of 2017. Investigative work will continue in FY 19. It is expected that some of the FY 19 funds will be used to repair deficiencies discovered during the investigation. Major repairs will be funded through the Massachusetts Department of Environmental Protection Clean Water Sewer Revolving Fund, a 2% borrowing program.

In FY 19 \$280,000 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.

The new municipal stormwater permit effective date was postponed from July 1, 2017 to July 1, 2018. This permit includes many conditions the Town must meet. At this time it appears some of the work can be done in house and there will certainly be items that require the assistance of an outside consultant.

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

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

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

Item	Funding Source	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Roads/Pavement Management							
Annual Appropriation:	Capital Budget 2001	\$1,359,982	\$1,393,982	\$1,428,831	\$1,464,552	\$1,501,166	\$1,538,695
	Capital Budget 2015	\$323,068	\$331,144	\$339,423	\$347,909	\$356,606	\$365,521
	Ch 90	\$535,089	\$535,089	\$535,089	\$535,089	\$535,089	\$535,089
Sub-Total - Roads/Pavement Management		\$2,218,139	\$2,260,215	\$2,303,343	\$2,347,550	\$2,392,861	\$2,439,306
Sewer Repair/Testing (EPA)							
	Sewer Enterprise Fund - Capital						
Sampling and Analysis		\$40,000	\$70,000	\$70,000	\$50,000	\$50,000	\$50,000
Design/Engineering		\$50,000	\$50,000	\$50,000	-	-	-
Construction		\$50,000	-	-	-	-	-
Sub-Total		\$140,000	\$120,000	\$120,000	\$50,000	\$50,000	\$50,000
I/I Mitigation (MWRA)							
	Sewer Enterprise Fund - Capital						
Design/Engineering		\$50,000	\$25,000	-	\$70,000	\$25,000	-
Construction		-	-	-	-	-	-
Sub-Total		\$50,000	\$25,000	\$0	\$70,000	\$25,000	\$0
MS4 Permit (NPDES)							
	Sewer Enterprise Fund - Capital						
Permit Compliance		\$30,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
Sub-Total		\$30,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
Pavement Management Roadways							
	Sewer Enterprise Fund - Capital						
Sewer and Drain CCTV and Design Report		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Sewer and Drain Relining and Point Repairs		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Sub-Total		\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Sub-Total - Sewer Repair/Testing		\$500,000	\$500,000	\$500,000	\$500,000	\$455,000	\$430,000
Loan Repayments (Debt Service)							
	Sewer Enterprise Fund - Operating						
Sewer Bond - FY 06		\$161,377	\$157,477	\$153,577	\$149,677	\$140,777	\$137,027
DEP CWSRF pt 1		\$445,665	\$445,148	\$444,620	\$444,081	\$443,532	\$442,971
DEP CWSRF pt 2		\$97,171	\$97,171	\$97,171	\$97,171	\$97,171	\$97,171
CWSRF (2012)		\$142,554	\$142,577	\$142,601	\$142,625	\$142,650	\$142,675
Future Borrowing (DEP)		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Sub-Total - Debt Service Sewer Ent		\$1,021,766	\$1,017,373	\$1,012,970	\$1,008,554	\$999,130	\$994,844
Grand Total		\$3,739,905	\$3,777,589	\$3,816,313	\$3,856,104	\$3,846,991	\$3,864,150
Funding Sources - Summary							
Capital Pavement Management		\$1,683,050	\$1,725,126	\$1,768,254	\$1,812,461	\$1,857,772	\$1,904,217
Chapter 90 (estimate)		\$535,089	\$535,089	\$535,089	\$535,089	\$535,089	\$535,089
Sewer Enterprise - Capital		\$500,000	\$500,000	\$500,000	\$500,000	\$455,000	\$430,000
Sewer Enterprise - Operating		\$1,021,766	\$1,017,373	\$1,012,970	\$1,008,554	\$999,130	\$994,844
Grand Total		\$3,739,905	\$3,777,589	\$3,816,313	\$3,856,104	\$3,846,991	\$3,864,150

Town of Belmont

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



19 Moore Street
 Belmont, Massachusetts 02478

January 22, 2018

TO: Capital Budget Committee

FROM: David Petto, IT Director Town of Belmont

RE: Information Technology Capital Budget 5 Year Projection

The following Departments are submitting CB Technology Requests for FY2019:

- Police: Upgrade of Domain Controllers.
- School: Replace 20 year old network wiring in 3 elementary schools.

I have reviewed the above requests and fully support them.

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

Fiscal Year	FY2020	FY2021	FY2022	FY2023	FY2024
Item	Network Construction Services.	None	None	Additional Data Storage Network	None
Description	Phase III Fiber Hub Move.	None	None	Capacity Increase for Electronic File Storage.	None
Estimated Cost	\$250,000.00	None	None	\$90,000.00	None
Total	\$250,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00

Town of Belmont

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



19 Moore Street
Belmont, Massachusetts 02478

- FY2020 This would be Phase III of the Fiber Project.
This would include:
- a) Relocating the Fiber hub from the 450 Concord Ave. building.
 - b) Relocating hub at the Library.
 - c) Relocating hub at the High School.
 - d) Any addition fiber needed to relieve 'choke' points on the network.
- FY2021 No Capital Budget request is anticipated this year.
- FY2022 No Capital Budget request is anticipated this year.
- FY2023 Additional data storage is anticipated based on current File System growth.
- FY2024 No Capital Budget request is anticipated this year.

1. INFORMATION TECHNOLOGY CBC REQUEST FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – **Fiber Network Design** **This is the continuation of a multi-phase project.**

2. REASON FOR THE REQUEST

This request is related to the disposition of the Old Light Building at 450 Concord Avenue and the completion of the new Power Substation at Flanders Road.

The building at 450 Concord Avenue houses one of the two main hubs for the Town Fiber Network and Power Substation #1. Decommissioning of Substation #1 will begin shortly.

Without the Fiber Hub at 450 Concord Avenue the following Town, School and Public Safety Systems **will not function**:

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

Any sale or reconstruction of this building will require moving the fiber hub. This process is a multi-year project and needs to start no less than 3 years before sale or reconstruction of the building.

This is the second of a three phase project.

The combined Phases of the project (est. \$330k) will provide the Town with:

1. GIS map with the detailed location of all fiber throughout the Town.
2. Plan for relocation of the fiber hub at 450 Concord Avenue.
3. Plan for future fiber needs/construction.
4. Plan for relocation of fiber hub at the Library and High School.

3. COST - **\$50,000.00**

- a. How was cost arrived at? - **Based on verbal quotes from state contract vendors.**
- b. How recent is the estimate - **90 days**
- 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 increase or decrease in staff.**
 - ii. Will operating costs increase/decrease – **Operating costs will not change.**
 - iii. Is there a need for training due to the purchase of this item – **No training required.**
 - iv. Is there a need for the purchase of licenses to use the equipment – **No licenses needed.**

- v. Are there ongoing maintenance contracts required for this item – **There are no ongoing maintenance contracts, however future needs may require replacement or additions as capital projects. This would not be anticipated for 10 years.**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year – **Nothing known at this time.**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc) – **None at this time.**
- c. How long will it take to complete the project – **Approx. 6 months.**
- d. Can the project be phased – **This is the second Phase of a three phase project. This phase must be completed before any construction.**
- e. Does the project need to be bid – **No need to bid. Project will be with Town vendors currently on State Contract.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT – **At least 10 years.**

6. FUNDING

- a. Can this be legally bonded – **Not known, but probably not.**
- b. Are there any grants or reimbursements available for this purchase – **None known.**

2. INFORMATION TECHNOLOGY CBC REQUEST FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Upgrade of Storage Area Network (SAN)

2. REASON FOR THE REQUEST

- The current SAN will reach full capacity within 12 – 18 months.
- A document management system (to reduce paper storage) has been put in place for Town Clerk vital records. As departments are added more disk storage will be needed.
- File retrieval and storage will cease to function if capacity is reached.

3. COST - **\$80,000.00**

- a. How was cost arrived at? - **Based quotes from state contract vendors (Dell).**
- b. How recent is the estimate - **60 days**
- 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 increase or decrease in staff.**
 - ii. Will operating costs increase/decrease – **Operating costs will not change.**
 - iii. Is there a need for training due to the purchase of this item – **No training required.**
 - iv. Is there a need for the purchase of licenses to use the equipment – **Licensing is included.**
 - v. Are there ongoing maintenance contracts required for this item – **Equipment is purchased with a 5 year maintenance contract included.**

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.**
- c. How long will it take to complete the project – **Approx. 3 months.**
- d. Can the project be phased – **No.**
- e. Does the project need to be bid – **No need to bid. Purchase and installation will be with vendors currently on State Contract.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT – **5 - 7 years.**

6. FUNDING

- a. Can this be legally bonded – **Not known, but probably not.**
- b. Are there any grants or reimbursements available for this purchase – **None known.**

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Awning over Library Book Drops

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

2. REASON FOR THE REQUEST

Many patrons have requested an awning or overhang to be installed over the book drop. This will protect patrons and materials from the elements when they are depositing materials into the book drops for return. It would also protect staff who empty the drops several times each day, and will help the materials last longer.

3. COST - \$25,000

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on experience, wild guess) **Facilities Director Estimate**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**.
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**.
 - ii. Will operating costs increase/decrease? Please be specific. **Yes. Materials will be more protected from rain, snow, and ice. They should last longer as a result.**
 - 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? **Coordination with Facilities / Public works who might advise the Library on installation.**
- 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?
 - ii. How long will it take to complete the project?
- c. 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).
- d. Does the project need to be bid?
- i. If so, have the bid specs been written? When do you plan to bid this? Yes, per Chapter 149B Specifications development can begin July 1 with procurement two months later.

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

a. Is this a one time purchase, or will it need to be replaced in the future? **This should last many 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?) **No.**

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Phase 2 of lighting retrofits - \$50,000

- a. New proposal
- b. Replacement for something already existing **Yes.**
 - i. If a replacement, year existing item was purchased. **Est. 2000**
 - 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 – **Yes.**

2. REASON FOR THE REQUEST

The lighting in place currently is very outdated, not energy efficient, or cost effective. Current lighting does not provide a safe amount of light in most areas. This phase 2 should cover the Childrens Room, Claflin Room, Flett Room, Assembly Room, Mezzanine, and Staff Areas, while Bathrooms, Hallways, Stairwells and the Reference Room is covered by phase 1 appropriated in FY18. This should also cover the needed consulting/engineering services.

3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on experience, wild guess) **Facilities Director Estimate, as guided by a consultant.**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current.**
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No.**
 - ii. Will operating costs increase/decrease? Please be specific. **Yes, energy costs should decrease by 4-6 % overall.**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No.**
 - iv. Is there a need for the purchase of licenses to use the equipment? If so, has that been included in your operating budget? **No.**
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **No.**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Coordination with Library staff to work around scheduling impact on regular operations**
- 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?
 - ii. How long will it take to complete the project?

- c. Can the project be phased? **Yes, this is the 2nd and hopefully final phase.**
 - 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). **Year 2 of 2 year plan**

- d. Does the project need to be bid? **Yes.**
 - i. If so, have the bid specs been written? When do you plan to bid this? **On or about July 1 when appropriation is available.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **Modern fixtures should last 10-15 years, then will require replacement.**

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?) **Operating Funds.**

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Automatic Door Locks

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

2. REASON FOR THE REQUEST

The current practice at the Belmont Public Library is to have cleaning company staff members lock the five doors at the close of business. We would like to make the building more safe and secure by installing a system that would lock all the doors automatically at closing. Currently while one door is being locked citizens may be coming in another, so the process of emptying the Library takes much longer than needed, and this system would help us guarantee that the building is empty as the Library is being closed down each night. It would make the process of locking down the building in case of an emergency a much swifter process as well.

These systems are in place in the Town Hall, Homer Building, Beech Street Center, and in other buildings and we'd like to be able to see the Library have this security feature also.

3. COST - \$14,669.26

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on experience, wild guess) **Vendor Quote**
- 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) **This quote is for July – September of 2018.**
- 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. **Taking this responsibility away from cleaning attendees may net a savings over time.**
 - 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? **Funding is the only need for this project.**
- 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?
 - ii. How long will it take to complete the project?
- c. 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).
- d. Does the project need to be bid? **No.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

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

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?)

Belmont Public Library	FY19	FY20	FY21	FY22	FY23 and beyond	TOTAL
Upgrade Light Fixtures Throughout (Phase 2)	50,000					50,000
Book Drop Awning With Lighting	25,000					25,000
Automatic Door Locks	14,669					14,669
Replace/Rebuilt Front Entrance Stairs & Railings (Upper)		37,120				37,120
Landscaping Redesign		44,080				44,080
Upgrade Fire Alarm System		100,000				100,000
Exterior Masonry & Railing Repairs General		13,500				13,500
Upgrade/Replace Unit Ventalators			80,000			80,000
Chiller Rooftop Replacement			224,640			224,640
Replace Windows And Exterior Doors			300,000			300,000
Automatic Sprinkler System (wet)				250,000		250,000
Building Control System*				248,000		248,000
Replace/Rebuilt Front Entrance Stairs & Railings (Lower)					157,248	157,248
Repave Parking Lot (storm water, regrading, etc.)					241,920	241,920
Replace Interior Doors & Hardware					120,000	120,000
					210,000	210,000
Renovate 8-10 bathrooms(new toilets and plumbing)						
Replace HVAC System					1,200,000	1,200,000
Upgrade electrical coverage and service					14,400	14,400
Elevator Replacement					250,000	250,000
New furniture throughout (tables with electrical, more comfortable seating)					53,222	53,222
New Storm Windows					29,030	29,030
Interior Glazing					10,400	10,400
New service desks					29,030	29,030
	89,669	194,700	604,640	498,000	2,315,250	3,702,259



DAVID L. FRIZZELL
CHIEF OF DEPARTMENT

BELMONT FIRE DEPARTMENT

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Ms. Phyllis Marshall
Interim Town Administrator
Town Hall
Belmont, Massachusetts 02478

January 10, 2018

RE: Fire Department Capital Budget request for FY 2019 and capital needs report.

Dear Ms. Marshall:

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 Haley and I have reviewed the current condition of Capital items and have updated the Department's Capital Budget plan.

The Fire Department has taken each project and reviewed it. The attached report will hopefully answer the questions for the Capital Budget Committee.

FY2019 Request

1. Replace primary response Fire Pumper \$ 656,000.
2. EMS Equipment and Ambulance replacement \$ 72,000

I am available to discuss the future Fire Department Capital Budget requests, with the Capital Budget Committee. If you need additional information please feel free to me.

Sincerely,

David L. Frizzell
Chief of Department

BELMONT
FIRE DEPARTMENT
CAPITAL BUDGET
NEEDS ASSESSMENT
FY 2019
&
BEYOND

**Report Completed by the Belmont Fire Department Staff
January 2018**

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 annually 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. The Department and the Town have used some creative funding mechanisms, such as equipment leases and bonding to meet the needs of the Department. We look to continue to use these strategies in the future.

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. Second, is to look at it from a business perspective. Some of the questions we look at are: is it cost effective? What is the payback? Are there less expensive reliable options? We also try to look prospectively to try and mitigate operating costs and or potential liability for the Town. Lastly is we have to make sound judgments as we don't have the luxury of making poor choices as the money won't be available to correct the situation

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

Update on Current Projects

Currently, the Department is in the process of administering and completing our FY2017 & FY2018 Capital Budget programs. We continue the annual appropriation to the EMS Equipment Replacement Account, established as part of the Advanced Life Support program. There is no action to report by the Department.

Turnout Gear Replacement FY2017

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

This project is well underway and is being funded through multiple sources. The FY2017 purchase of turnout gear will be done in 3 distinct rounds. This will spread the acquisition over two calendar years thereby spreading out replacements in the future and allows the project to be more manageable. The project was slightly delayed as we have been required to update the specifications, of our turnout gear, and "wear test" different manufacturers gear. It is anticipated this project will be complete by the end of FY 2018.

Rescue Ambulance Replacement FY 2017

The new Rescue was procured using the MAPC municipal purchase program. It took almost a year for the process of design through construction and delivery. It was placed in service in November of 2017. The 2007 Chevy Rescue Ambulance was deemed to be surplus and disposed of. This vehicle is still being outfitted and will be complete by the end of FY2018.

Cardiac Monitor Replacement FY2018

This project is complete. A new cardiac monitor was purchased and placed in service.

Staff Vehicle Replacements (2 vehicles)

Two vehicles were procured through a competitive bid process and are in the process of being outfitted. This project will be completed in the near future.

Replace Squad 1

We are currently waiting for the DPW to receive their new vehicle which will commence the process of rehabbing and outfitting the former DPW vehicle for Fire Department use. This project may extend beyond FY2018 into early FY2019.

Spill Response Trailer

This project has recently commenced. It will require procuring a trailer and appropriate equipment and supplies to respond to leaks or spills. This project will extend into FY2019

EMS Equipment Replacement Fund

The Department has elevated its level of ambulance service to Advanced Life Support (ALS). As part of the increase in service there was an increase the amount the Town is able to charge a patient for the ALS care. Those increased fees have resulted 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. In Fiscal 2019 the sum of \$72,000 is needed to ensure there are sufficient funds for equipment replacement. The funding for this appropriation comes from Ambulance revenue and appropriated for the replacement of the required equipment. \$65,000 will be appropriated towards the purchase of the ambulance in 2022 and \$7,000 will be appropriated for the towards the future cardiac monitor replacement.

FISCAL YEAR 2019 NEEDS

There are two projects planned for this fiscal year.

Replace Fire Pumper

The first request is to replace the front line 2005 Emergency One Engine, "Engine 2," the primary response engine, stationed at Station 2, in Belmont Center. This project is expected to cost \$656,000. The current Engine is 13 years old and it will take more than a year to acquire, outfit, and place in service. The national recommendation is that fire apparatus serve no more than 15 years in front line service. This replacement in line with the national recommendation. The current truck has 59,529 miles and 7343 hours. The current truck is starting to show its age. Once the new engine is placed in service the 2005 Engine will be placed in reserve status and current 2003 reserve engine will be disposed of.

EMS Equipment and Ambulance Replacement

The second request is the continued funding for the EMS equipment and ambulance from EMS revenue the same as previous years in the amount of \$72,000. This will appropriate \$ 65,000 towards the ambulance replacement and \$7,000 towards the replacement of a cardiac monitor.

Summary

The table in the next section projects the known and anticipated 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 extremely long lead times with apparatus lead time being a year or more. These projections are not a complete list of needs but the currently anticipated. Additional items, not in this capital budget report, may appear in future years. The Department actively seeks funding through grants and gifts to mitigate the impact on the Capital Budget and the Capital portion of the Operating Budget.

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

Fire Department Capital Budget				
Fiscal Year	Priority	Item	Current Cost	Notes
2019				
2019	High	Replace 2003 Pumper	\$656,000	
2019		Ambulance and EMS Equipment Replacement annual appropriation	\$72,000	From EMS Revenue
2019		TOTAL	\$728,000	
2020				
2020		Replace Shift Commander's Response vehicle	\$63,000	
2020		Ambulance and EMS Equipment Replacement annual appropriation	\$72,000	From EMS Revenue
2020		TOTAL	\$135,000	
2021	High	Portable Radio Replacement	\$140,000	
2021		Ambulance and EMS Equipment Replacement annual appropriation	\$72,000	From EMS Revenue
2021		Total	\$212,000	
2022				
2022		Replace Ambulance	\$340,000	From EMS Revenue
2022		EMS Equipment Replacement	\$7,000	From EMS Revenue
2022		Total	\$347,000	
2023				
2023		Replace Staff Car	\$60,000	
2023		Replace Cardiac Monitor	\$35,000	From EMS Revenue
2023		Ambulance Replacement	\$70,000	From EMS Revenue
2023	High	Replace 2005/2014 Engine	\$656,000	
2023		Total	\$821,000	
2024				
2024		Replace Cardiac Monitor	\$35,000	From EMS Revenue
2024		Ambulance Replacement	\$70,000	From EMS Revenue
2024		Total	\$105,000	
2027		Replace 2007 Engine	\$656,000	Replace 20 year old pumper
2029		Replace 2014 Ladder Truck	\$1,092,000	
2034		Replace 2019 Engine	\$656,000	

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 2020 & 2021.

FY2020

There is the ongoing Capital request to fund EMS equipment and ambulance replacement. The second request is to replace the shift commander's response vehicle.

FY2021

Again, the ongoing Capital request to fund EMS equipment and the ambulance replacement. The second request is to replace the Department's portable radios which are carried by the fire suppression personnel. The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders.

FIRE DEPARTMENT FLEET VEHICLE REPORT January 2018

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

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

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

There are no itemized repair cost analysis available for calendar 2016-2017 due to the lack of an assistant chief and the migration to the new fire records management system.

THE FIRE DEPARTMENT FLEET

Engine 1 is a 2014 Emergency One E-Max Typhoon 1250 GPM pumper. It has 16,442 miles and 1944 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from the Headquarters Station on Trapelo Road. Repair costs for 2016 were \$631.

Engine 2 is a 2005 Emergency One Typhoon 1250 GPM pumper. It has 64,050 miles and 7343 hours. This piece of apparatus is used 24 hours a day as a primary response engine to emergencies from Station 2 in Belmont Center. Repair costs for 2010 were \$3457, 2011 were \$9,704, 2012 were \$10,255, 2013 were \$4,036, 2014 were \$6116, and 2015 were \$19,865.

Engine 3 is a 2007 International Emergency One 1000 GPM pumper. It has 9200 miles and 1094 hours. This piece of apparatus is primary reserve apparatus at Station 2. It is equipped with 4 wheel drive and is also used for brush fires, during periods of severe weather conditions, and when additional apparatus is needed at incidents. This vehicle is ready for response from

Station 2 in Belmont Center. Repair costs for 2011 \$397, 2012 were \$505, 2013 were \$379, for 2014 were \$453, and for 2015 were \$1,388.

Engine 4 is a 2003 Emergency One Typhoon 1250 GPM pumper. It has 64,935 miles and 8416 hours. This piece of apparatus is primary reserve apparatus at Headquarters. It will also be used for special details and large scale incidents. This vehicle is ready for response from Fire Headquarters on Trapelo Road. Repair cost for 2010 were \$13,037, 2011 were \$15,341, 2012 were \$6,943, 2013 were \$2,403, 2014 were \$12,517, and for 2015 were \$15,494.

Ladder 1 is 2014 Emergency One 110' Ladder truck. It has 8425 miles and 1159 hours of operation. This piece of apparatus is used 24 hours a day as the primary response ladder truck. This is the Town's only staffed ladder truck. In addition to the ladders, this truck carries all of the auto extrication and rescue equipment. This vehicle responds from Station 2 in Belmont Center. Repairs for 2015 were \$221.

Ladder 2 is a 1999 Emergency One 110' Ladder truck. It has 64,050 miles (hour meter out of service). This piece of apparatus is used when the primary Ladder Truck is out of service, or when needed for special details. This vehicle is equipped and ready for response from Station 2 in Belmont Center. Repair costs for 2010 were \$7059, for 2011 were \$27,240, 2012 were \$24,128, 2013 were \$12,360, 2014 were \$14,896, and for 2015 were \$16,563.

Rescue 1 is a 2017 Ford Horton Ambulance. It has 2258 miles. This vehicle is used 24 hours a day as the primary response ambulance. The Rescue responds to both EMS and fire calls. This vehicle is staffed with two firefighter EMT's and responds from the Headquarters Station.

Rescue 2 is a 2012 Ford Horton Ambulance. It has 66,160 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 2012 were \$704, 2013 were \$1,409, 2014 were \$2291, and for 2015 were \$4,403..

Car 1 is a 2017 Ford Interceptor Utility with 1,224 miles on it. It was acquired in the fall of 2017 outfitted and placed in service. This vehicle is assigned to and used by the Chief of Department for Department business and to maintain a 24 hour on-call response availability. It is outfitted with emergency response equipment and responds to emergencies as required.

Car 2 is a 2017 Ford Interceptor Utility with 1,493 miles on it. It was acquired in the fall of 2017 outfitted and placed in service. This vehicle is assigned to and used by the Assistant Fire Chief for Department business and to maintain a 24 hour on-call response availability. It is outfitted with emergency response equipment and responds to emergencies as required.

Car 3 Is a 2015 Ford Expedition with 11,208 miles. This vehicle is used as the primary response vehicle for the Shift Commander. It is equipped with emergency equipment, communications equipment, and incident command tools. This vehicle is available for response 24 hours a day.

Car 4 This 2013 Ford Interceptor Utility with 51,562 miles. This vehicle is assigned to and used by the Fire Prevention Officer Department business and to respond to emergency calls. It is

outfitted with response equipment and responds to emergencies as required. This vehicle, is available to respond 24 hours a day. Repair cost for 2013 were \$1,271, and repair costs for 2014 were \$762 and for 2015 were \$977.

Car 5 is a 2015 Ford F150 Pickup truck with 5,389 miles. This vehicle is assigned to and used the Training/Staff Support Lieutenant for Department business and to respond to emergency calls. It is outfitted with response equipment and responds to emergencies as required.

Car 6 is a 2007 (purchased in 2006) Ford Expedition with 63,938 miles. This is now a reserve vehicle used for a variety of purposes.. It is used as a replacement vehicle when one of the front line vehicles is out of service. 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. This vehicle is ready for response at Fire Headquarters on Trapelo Road. Repair costs for 2011 were \$1,292, 2012 were \$192, 2013 were \$105, 2014 were \$59.85, and for 2015 were \$6,300*. *(this vehicle was outfitted with additional emergency lighting equipment and reflective graphics).

Squad 1 is a 1999 Ford F-450 truck with 45,216 miles on it. This vehicle was a transfer in 2009 from the DPW. This vehicle is used to tow any of the Department trailers. It is also capable of plowing snow, it is helpful during brush fires and is used for general equipment moving. It is outfitted with limited emergency equipment. It is available at the Headquarters Fire Station on Trapelo Road. Repair costs for 2011 were \$239, 2012 were \$507, 2013 were \$57, 2014 were \$256, and for 2015 were \$1,053. This vehicle is now in poor condition but is expected to be replaced with another DPW transfer vehicle in the near future.

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 15 motorized vehicles and 3 trailers. Of the 15 motorized vehicles there are 6 pieces of major apparatus, 2 ambulances, 6 cars and 1 utility truck.

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM

- a. New proposal **Fire Pumper Replacement**
- b. Replacement for something already existing **YES**
 - i. If a replacement, year existing item was purchased. **2005/2003**
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **2005 Pumper will become Reserve Pumper and 2003 will be traded in as part of the project.**
- c. Additional enhancement for something existing **Will comply with current NFPA standard for structural fire pumps.**

2. REASON FOR THE REQUEST

Due to the long lead time of specification development and building of the pumper the timing of this request is about a year ahead of what is normal. When the new truck arrives the current front line pumper will be approaching 15 years of service. The national standard recommends that fire apparatus be removed from frontline service after 15 years but remain as a reserve apparatus.

3. COST \$656,000

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess) **Working with the vendor and the MAPC Municipal Apparatus purchase program on the base vehicle and using State Bid lists when required for additional equipment.**
- 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 Estimate**
- c. What effect will this have on future operating budgets? It will have a slightly neutral effect on the operating budget. This particular vehicle will have a positive effect on the budget but overall every other vehicle in the fleet got a year older!
 - i. Will there be an increase/decrease in staffing as a result of this? **No Change**
 - ii. Will operating costs increase/decrease? Please be specific. **Decrease**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **There will be training required and it is included**
 - 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? If so, has that been included in your operating budget? **Maintenance is included in our operating budget.**

4. TIMING OF PROJECT **Project will take approximately 18 months to complete. Four to six months for specifications and then 12+ months for construction.**

- a. What else might need to be done in order to implement the project for the coming fiscal year? **None**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc). **No**
 - i. If yes, when do you plan to do that? **N/A**
- c. How long will it take to complete the project? **18 Months**
- d. Can the project be phased? **No**
 - i. If so, please address the advantages and disadvantages **N/A**
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate). **N/A**
- e. Does the project need to be bid? **Yes, will use the MAPC Municipal Apparatus Purchase Program.**
 - i. If so, have the bid specs been written? When do you plan to bid this? **Bid by mid fiscal year.**

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 15 years**

6. FUNDING

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

School Department
FY19 Priority #

1. **WHAT IS THE PROJECT/ITEM - Network wiring replacement program at Winn Brook, Butler, and Burbank schools.**
 - a. New proposal
 - b. Replacement for something already existing - **Replacement**
 - i. If a replacement, year existing item was purchased. **Installed in 1998.**
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department). **Old items have no value and will be discarded.**
 - c. Additional enhancement for something existing

2. **REASON FOR THE REQUEST**

Network wiring was installed in 1998 and is well beyond its useful life. Wiring and associated connectors have become brittle, require ongoing maintenance, and contribute to network connectivity issues, system downtime, and loss of productivity.

3. **COST \$75,000-\$95,000 (estimate)**
 - a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on past experience, wild guess)
This is an estimate based on similar work done at Chenery last summer. We expect to have exact vendor pricing by January 26 and will update this application at that time.

 - 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)

 - 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 change in staffing.
 - ii. Will operating costs increase/decrease? Please be specific.
This will reduce the amount we are now spending on contractor repairs.
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget?
No training requirements.
 - iv. Is there a need for the purchase of licenses to use the equipment? If so, has that been included in your operating budget?
No licenses required.
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **No contracts.**

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 approvals required.**
 - i. If yes, when do you plan to do that?
- c. How long will it take to complete the project?
Project is scheduled for July 1, 2018 - August 23, 2018.
- d. Can the project be phased?
Yes. We could do one or two schools each summer.
 - i. If so, please address the advantages and disadvantages
No real advantage to a phased project. The disadvantage is we will continue to experience wiring/network problems.
 - 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? **There is no bid requirement, but we do have a Scope of Work. Project pricing will be submitted by state contract ITC54 approved vendors.**
 - i. If so, have the bid specs been written? When do you plan to bid this?

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future?
It will need to be replaced at some point, but most likely not for 15 years.

FUNDING

- b. Can this be legally bonded?
- c. Are there any grants or reimbursements available for this purchase?
We will seek funding from the E-Rate program. This is the same type of reimbursement we received for the Chenery wiring project.
- d. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?). **Not certain, but we think it was CBC funded.**