



Town of Belmont
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

COMMUNITY DEVELOPMENT

OVERVIEW

Budget Overview:

FY 18 Budget	FY 19 Budget	\$ Change	% Change	FY 19 FTE's
\$1,117,230	\$1,134,200	\$16,970	1.52%	10.13

Submitted by: Glenn Clancy

Program Responsibilities:

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

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

Divisions/Programs:

- Administration
- Planning
- Engineering
- Inspectional Services

FY18 ACCOMPLISHMENTS:

ADMINISTRATION DIVISION:

- *Online Permitting* – Worked closely with IT to implement online permitting for building, plumbing and gas and electrical permits.
- *Commercial Sign Permits* – Developed new sign permit applications for the implementation of new commercial sign regulations approved by Town Meeting.
- *Massachusetts Stretch Energy Code* – Developed materials for inspectional staff to use in the enforcement of the updated Stretch Energy Code.
- *Committees/ Commission Staff Support* – Staff attended approximately 165 Meetings in support of various boards, committees and commissions



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ENGINEERING DIVISION

- *Pavement Management Program* – Work was performed with FY18 funding on the following roads:

<u>Street</u>	<u>From</u>	<u>To</u>
LIVERMORE RD	GROVE ST	SCHOOL ST
LAWRENCE LN	RADCLIFFE RD	CLAIREMONT RD
CHANNING RD	97' E OF FARM RD	SHERMAN ST
WINN ST	CROSS ST	PLEASANT ST
HOMER RD	BRETTWOOD RD	HASTINGS RD
SANDRICK RD	BRIGHTON ST (S)	BRIGHTON ST (N)
LAWNDALE ST	OAKLEY RD	PAYSON RD
PAYSON RD	OAKLEY RD	BELMONT ST

- *School Street Burbank School Pedestrian Improvements*– New concrete sidewalks, granite curbing, and raised speed tables were added to School Street in front of the Burbank Elementary School to improve pedestrian safety at the school. Speed limit feedback signs and illuminated crosswalk signs were also added to the area.
- *Illicit Connection Elimination Program* - The Engineering Division continues to work to improve the quality of stormwater in Belmont. In May 2017 an Order on Consent was signed with federal EPA. In FY18 CD staff worked closely with EPA and a sewer and stormwater consultant to develop an Illicit Discharge Detection and Elimination Program for the Winn's Brook and Wellington Brook tributary areas. Several areas in Belmont were investigated for illicit discharges. Working closely with Belmont DPW, a Capacity, Management, Operation and Maintenance Program (CMOM) self-assessment was submitted to EPA for review and approval.
- *Transfer Station* – The Town continues to move forward planning for the capping and post closure use of the former incinerator site (transfer station) on Concord Avenue. The Town completed work with the state Department of Asset Management and Maintenance (DCAMM) to fulfill the

requirements of legislation that was passed creating a home rule petition to convey the property to the Town for recreation, public works, or other municipal uses. In FY18 environmental analysis continued on the site and work is progressing to have the former incinerator building demolished in FY18/FY19. Capping of the site is expected to commence once a post closure use is determined for the site and a capping design is approved by DEP.

- *Trapelo Road Culvert* – Worked with DPW to assist in the redesign of the field stone culvert under Trapelo Road at the City of Waltham town line. In FY18 preliminary design plans were developed and several meetings were held with state agencies to receive comments on the proposed design. Environmental impacts are still being evaluated. Once a design is completed a cost estimate will be generated and funding alternatives will be evaluated. This project is shared with the City of Waltham and all costs are shared equally.
- *25 Mile Per Hour Speed Limit* – Worked with Belmont Police and DPW to implement the new 25 MPH statutory speed limit adopted by Town Meeting and the Board of Selectmen.

INSPECTIONAL SERVICES DIVISION:

- *Permits Activity* –In FY17 1,163 building permits were issued along with 924 plumbing and gas permits and 780 wiring permits.
- *Belmont Uplands (Royale Belmont)* – CD staff worked closely with the project developer and contractor to oversee construction of the five buildings proposed for the site. The project is subject to a Comprehensive Permit issued by the Belmont Zoning Board of Appeals. CD staff worked to ensure compliance with the conditions of the comprehensive permit. As of 1/1/18, three buildings are occupied.
- *Cushing Village* – Work began on the construction of three buildings approved by the Planning Board. CD staff worked closely with the developer and contractor to ensure compliance with conditions of the Planning Board approval. Worked closely with Belmont Police and DPW, the Cushing Square merchants and residential neighborhood to help mitigate impacts from the project.



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- *Commercial Sign By-law Changes* – Implemented new signage requirements approved by Town Meeting as recommended by the Planning Board. Utilized additional budget funding to hire a temporary inspector for limited periods thus allowing existing staff to focus on commercial sign enforcement.

PLANNING DIVISION:

- *Community Path Implementation Advisory Committee (CPIAC)* - Worked with and provided support to the CPIAC and consultant team during their public outreach process and efforts to draft the path feasibility study. Assisted the CPIAC in obtaining approval from the Board of Selectmen (BOS) for the recommended route, and guided the transition into the implementation phase.
- *Cushing Village* - Continued to work with the developer, contractors, and the Planning Board to ensure that the conditions of the Special Permit are met and that the development moves forward. Monitored the ongoing construction process.
- *Dockless Bikeshare* - Coordinated with the Metropolitan Area Planning Council (MAPC) in developing a RFP for a regional dockless bikeshare program. Obtained support from the BOS to participate in and guided the implementation of the program within Belmont.
- *General Residence (GR) Zoning District Amendments* - Analyzed the implementation of 2014 Amendments to the GR District, which included a sunset date of June 2018. Worked with the Planning Board to garner public input, interpret the analysis, and draft revisions to bring to Town Meeting.
- *Geographic Information Systems (GIS)* - Integrated GIS technology into the Planning Division to provide spatial analysis capabilities to the Planning Board and HDC. Utilized GIS capabilities to support the Planning Board's Special Permit and GR district amendment processes, and fortify the HDC's informational materials and policy decisions.
- *Historic District Commission (HDC)* – Provided staff support to the HDC by coordinating and facilitating their regularly scheduled meetings, managing the Demolition Delay Bylaw appeals process, responding to Section 106 notifications, assisting the creation of a new local historic district (LHD) at 291 Brighton Street (the Thaddeus Frost House), and facilitating efforts to study and stabilize the Town-owned historic McLean Barn.

- *Belmont Housing Trust* – Continued to support the Housing Trust in advancing affordable housing within the Town, and assisted during their efforts to draft the Town's Housing Production Plan.
- *Recreational Marijuana* – Monitored state-level policy decisions and interpreted local-level implications. Advised and assisted the Planning Board to bring a Zoning By-Law to Town Meeting.

DEPARTMENT BUDGET:

The chart below represents our best estimate of the FY19 functional costs for the department. Benefits are allocated by position. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the Town's Medicare match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the operating budget, based on an estimated percentage breakdown of how each position's time is allocated for each of the four primary functions of the department.

	Salaries	Benefits *	Misc Contracts	Other	Total	% of Total
Administrative	\$139,720	\$25,915	\$2,034	\$21,424	\$189,093	16.7%
Engineering*	\$220,141	\$29,391	\$1,733	\$22,473	\$273,738	24.1%
Inspection	\$231,240	\$38,942	\$2,585	\$24,562	\$297,329	26.2%
Planning	\$225,926	\$29,409	\$454	\$28,251	\$284,040	25.0%
Part-time Inspection**	\$90,000	-	-	-	\$90,000	8.0%
Total	\$907,027	\$123,657	\$6,806	\$96,710	\$1,134,200	100.0%
*1 position is part-time with no benefits						
**Plumbing and Gas and Wiring Inspectors shared with Watertown						

STAFFING AND STRUCTURE:

The Office of Community Development was created in 1994 as the result of a consolidation of the Building and Engineering Departments. Engineering staff was trained as building inspectors and two department head positions, the Inspector of Buildings and Town Engineer, were combined into one department Director.



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Today, the Office of Community Development is comprised of four divisions, Administrative, Planning, Engineering, and Inspection Services. The Director serves as the head of the department as well as the Town Engineer, Inspector of Buildings, and Zoning Enforcement Officer as designated in the zoning by-law. The Administrative division includes the Assistant Director and oversees all activities in the department, monitoring budgets and administering and processing many contracts and service agreements.

The Engineering division oversees all major infrastructure improvements in the Town including sanitary sewer, storm drain, and road repair work valued into the several millions of dollars. Municipal engineering services are also provided when time and resources allow. The Conservation Agent spends a considerable amount of time managing the Rock Meadow Conservation Land.

Inspectional Services enforces local zoning and general by-laws, as well as state codes and regulations such as the building code and accessibility regulations.

Much of what this division does is mandated by state law. The Plumbing and Gas Inspector and Wiring Inspector are shared positions with the Town of Watertown. Both positions are not included in the FTE count as the salaries are funded as an "Other Expense" in the Inspection Services division budget.

The Planning Division handles land use, economic development, zoning and planning issues for the Town. The Division provides professional "in-house" planning services, project related services including review and discussions of preliminary and final development plans; staff to permanent and temporary committees including the Planning Board; and public services through direct interaction with residents, developers, property owners and other interested parties.

The FTE for both the Building and Engineering Departments totaled eight prior to the consolidation in 1994. The Office of Community Development maintained 9.97 FTE thru FY17. Due to increased demands on the Planning Division and the Inspectional Services Division FTEs for the FY18 budget increased to 10.13 FTE. The FY19 maintains 10.13 FTE.

On the page that follows is a chart showing how time is broken out amongst departmental staff:

Office of Community Development FY 19 - FTE		
	Total	% of Total
Director	1.0	9.9%
Assist. Director	1.0	9.9%
Administrative Assistant	1.0	9.9%
Resident Engineer	1.0	9.9%
Conservation Commission	0.3	3.0%
Inspector/Enforcement Officer	2.0	19.8%
PT Admin.	0.8	7.9%
Senior Planner	1.0	9.9%
Staff Planner	1.0	9.9%
Administrative Assistant	1.0	9.9%
Total	10.1	100.0%



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GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND PERFORMANCE MEASURES:

Administration:

1. Goal:

- To administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
- To process pay requisitions.
- To coordinate all divisions within the Office of Community Development.
- Provide support to building, wiring and plumbing and gas inspectors.
- To be responsive to phone inquiries and transaction counter visits.

2. Description:

The Administrative division is responsible for all bookkeeping related to the departmental budget. Staff monitors the budget informing the department head of potential cost overruns and ensures that no discrepancies exist between departmental and accounting records. Staff provides administrative support with the implementation of major capital projects including development of RFP's, issuance of contractual documents, and processing all paperwork for compliance with various state and federal regulations. Staff is also responsible for all bookkeeping functions related to project budgets including payments to vendors. In FY15, staff provided vital record keeping services for two major sewer projects funded through state funding programs.

Engineering Services:

1. Goal:

- To implement the Pavement Management Program for road reconstruction and maintenance.
- To develop, design, and administer major repairs and improvements to the sanitary sewer and storm drain with a particular focus on removing sources of infiltration and inflow and correcting illicit connections impacting clean water quality of storm water.
- To implement and enforce the Stormwater Management and Erosion Control Bylaw.
- To review and approve all requests for sanitary sewer and storm drain connections to the Town owned system.
- To provide municipal engineering services for a variety of items such as the closing of the Transfer Station, investigating street flooding, and locating existing sewer and drain lines for Dig Safe calls.
- To provide traffic engineering services, evaluating potential crosswalk locations, traffic control measures such as stop sign placement, and to provide staff support to the Traffic Advisory Committee and the Conservation Commission.
- To maintain Rock Meadow and administer the Victory Gardens program.



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2. Program Performance Measures:

OUTPUTS	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
Pavement Construction Cost	\$1,866,225	\$1,789,610	\$1,406,065	\$1,734,200
# of Miles of Road Reconstructed	2.03	2.42	1.76	2.00
# of Miles of Sewer Repaired/Relined**	0.05	0.12	0.05	0.05
# of Miles of Drain Repaired/Relined**	0.11	0.03	0.05	0.05
# of Sewer and Drain Permits Issued	26	35	35	35
# of Stormwater Permits Issued	5	10	10	10
# of Miles of Roadway Cracksealed	7.23	6.5	5.8	6.5
# of Miles of Roadway Patched	1.5	1.5	2.4	1.5
# of Accessible Ramps Constructed	46	80	50	75
# of Notices of Intent processed	3	3	4	4
# of Requests for Determination processed	0	2	2	2
# of Community Gardens administered	137	137	137	137

** Funded through the Sewer Enterprise Fund

3. Description:

- The Engineering Services division is responsible for the scoping, design and implementation of roadway, sewer, and storm drain improvements within the community. The Division is also in charge of permanent record keeping for all of these improvements.
- The Division works closely with various regional, state and federal agencies to implement various infrastructure improvement programs. Staff reviews, and in some cases drafts, all of the construction documents and monitors the contractors and their work.
- The Division provides administrative and staff support to the Conservation Commission and the Traffic Advisory Committee. Additionally, staff provides support to other local and regional committees at the direction of the Board of Selectmen and Town Administrator.
- The Division also performs traditional municipal engineering services such as basement and surface water flooding investigations, sewer and storm drain connection reviews, and traffic engineering evaluations.



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Inspection:

- 1. Goal:**
- To enforce Massachusetts state building codes and the Town of Belmont Zoning by reviewing, permitting and inspecting building projects.
 - To perform code enforcement inspections in order to ensure compliance with local and state regulations and by-laws.
 - To inspect public buildings and spaces as required by law to ensure that they are safe for occupancy (Certificate of Inspection (COI) program).
- 2. Program Performance Measures:**

OUTPUTS	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
# of building permits issued	1,163	1,300	1,146	1,150
# of building inspections performed	1,738	2,000	1,700	1,700
# of plumbing and gas permits issued	924	1,000	960	950
# of electrical permits issued	780	900	688	675
# of public buildings and spaces inspected (COI)	124	120	110	120
# of sign, tent and home occupation permits issued	150	120	120	120
# of news racks permitted	8	19	10	10
# of code enforcement citations (excluding residential snow)	60	65	70	70
# of code enforcement citations - residential snow	33	125	125	125

- 3. Description:**
- The Inspection Services division reviews all Building Permit applications verifying that the proposed construction meets all of the Town's Zoning By-Laws and State Building Code requirements. In addition, staff reviews sign, tent, home occupation, and news rack placement applications making sure they comply with the Town's Zoning and General By-Law requirements. Staff is also responsible for the various required inspections and issuance of Certificate of Occupancies, which indicate that a project has been completed in conformance with what was approved and state building codes.
 - All building code and zoning by-law violations are reported and processed through this division. Each reported violation is researched and investigated and a letter is sent to the property owner to facilitate correction. Follow-up on these violations may include further investigation and/or pursuing legal action with Town Counsel.



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- Staff is statutorily responsible for the annual inspections and certifications of all public places of assembly as well as performing on-site inspections of schools, hospitals, restaurants, day care centers, etc., for compliance with state building code requirements (safe egress, emergency lighting, and maximum capacity requirements).
- The division is notified of fires, accidents and/or acts of nature involving property where structural damage is possible. Inspections are made and recommendations for repairs are given to the owners or builders. A report is drafted and follow-up provided to insurance companies as needed.
- The Plumbing and Gas and Wiring Inspectors are also part of this division. These Inspectors are responsible for interpreting and enforcing their respective codes. The Inspector also issues permits and conducts inspections. These positions are shared positions with Watertown (40% to Belmont and 60% to Watertown).
- As the repository for all of the building records, the division responds to a significant number of inquiries from the public and other Town departments. Staff also works closely with the Zoning Board of Appeals, Planning Board, Historic District Commission, and the Board of Health.

Planning Division:

1. **Goals:**
 - a. To provide professional planning, land use, and zoning opinion and advice, and policy recommendations.
 - b. To provide staff support to the Planning Board and Zoning Board of Appeals.
 - c. To secure grant funds to address improvements to the Belmont quality of life including commercial center revitalization, open space acquisition and improvement, local housing issues, bike and walking trails.
 - d. To work with the Planning Board on drafting zoning by-law amendments to address needs identified by the Board and the community.
 - e. To develop effective tools to assist Boards and residents to understand the impact of proposed zoning amendments and proposed developments.
 - f. To assist individual residents and business owners to navigate the zoning permitting process as quickly and efficiently as possible.
 - g. To support the efforts of the Inspectional Services Division with regards to zoning enforcement.

2. **Program Performance Measures:**

OUTPUTS	FY 17	FY 18	FY 18	FY 19
	Actual	Budget	Estimated	Budget
# of Zoning Board of Appeals cases	29	35	30	30
# of Planning Board cases	19	25	25	25
# of zoning amendments brought to Town Meeting	3	5	5	5



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3. Description of Function

The Planning Division supports various committees in addition to offering guidance on land use issues to the Board of Selectmen, Planning Board, Town Administrator and other committees and departments as needed. The Division staffs and provides administrative support regularly to the Planning Board and Zoning Board of Appeals. This support includes preparing the agenda and drafting the minutes, scheduling the room, and updating the Town's website and calendar. Additionally, staff provides project/plan review services to these Boards.

The Board of Selectmen commonly appoints temporary planning committees (i.e. the Community Path Advisory Committee). The Planning Division is responsible for supporting and coordinating the activities of these committees. Staff typically performs all of the administrative duties such as arranging and posting meetings, providing technical and secretarial support, researching and producing position papers, drafting final reports and attending all meetings.



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INNOVATION:

We continue to work with IT to move towards having permit applications submitted online. Software limitations and staffing requirements are being worked out. This will make applying for a permit more convenient for applicants and help make review more efficient by allowing staff to better monitor information submitted with an application. Electronic submittals of plans and other documents required for permitting is already occurring.

We continue to review and improve our practices related to zoning by-law permitting and enforcement trying to take advantage of electronic resources that are available.

CHALLENGES:

Traffic volume is becoming one of the most frequent complaints brought to the Office of Community Development and the Traffic Advisory Committee. Residents are looking for solutions to mitigate or even eliminate volume that will require funding for traffic studies, design for improvements and construction. Legal services will also be required since some ideas presented by residents may not be legal and will need to be investigated by Town Counsel.

Code enforcement continues to be major task for the inspectional services division. Additional funds in the FY 18 budget have provided a way to fund additional staffing help when required. There will always be a challenge in balancing a discretionary, thoughtful enforcement approach with the demands of some residents who want immediate action regardless of extenuating circumstance that are often present.

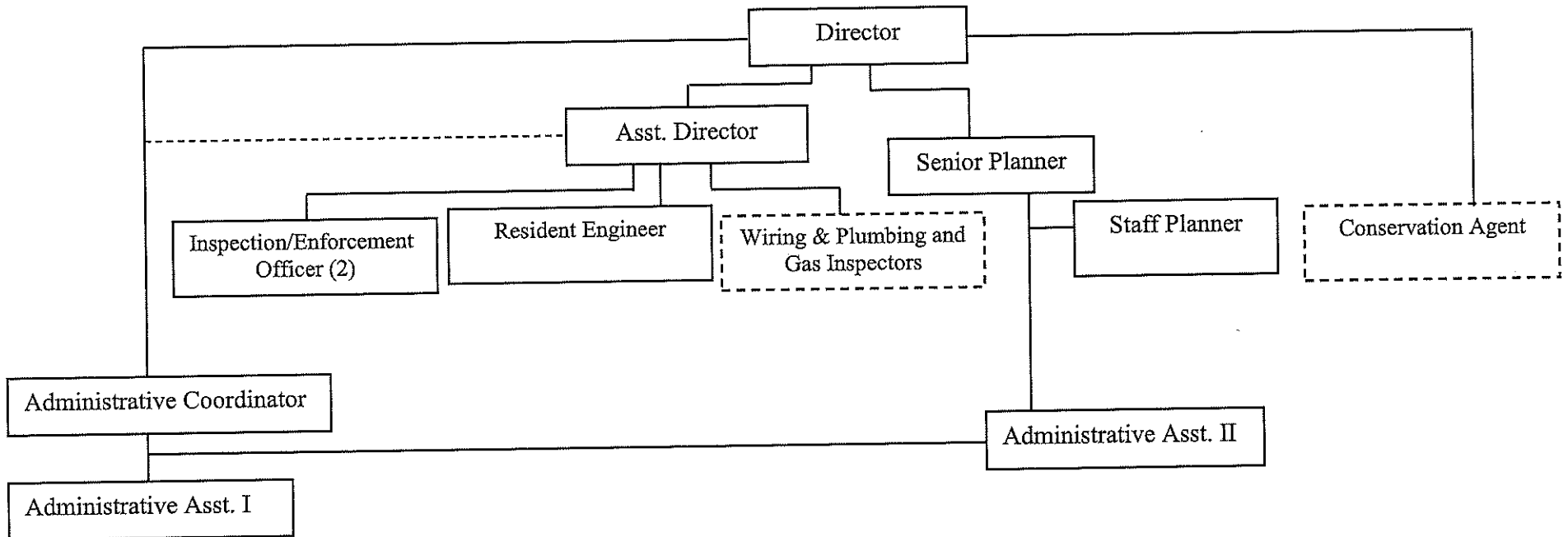
The Town continues to work with EPA to clean up its stormwater system by eliminating illicit discharges from the sanitary sewer system. In 2017 an Order on Consent was executed between the Town and EPA. We continue to investigate the sewer and storm drain systems and mitigate deficiencies that are discovered.



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DEPARTMENT OF PUBLIC WORKS

OVERVIEW:

Budget Overview:

FY18 Budget	FY19 Budget	\$ Change	% Change	FY19 FTE
\$24,772,298	\$24,698,231	(\$74,067)	-0.3%	66.9

Submitted by: Jay Marcotte

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

ADMINISTRATION

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

HIGHWAY DIVISION

- *Street Maintenance:* - The Highway Division repairs, patches, maintains, cleans, signs and paints crosswalks, center and parking lines on Belmont's 77.76 miles of public ways, 8.28 miles of private ways and 97 miles of sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all Highway programs and other Departments that requires support and assistance.
- *Sanitary Sewer Maintenance:* - The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping

stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Board of Selectmen.

- *Stormwater Maintenance:* - The Highway Division is responsible for the maintenance, construction and repair of the storm drain system. This includes 54 miles of main lines, one pumping station and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources. This program is funded as part of the sanitary sewer user fee.
- *Central Fleet Maintenance:* - The Highway Division manages a Central Fleet Maintenance operation for all town-owned vehicles and equipment. Staff provides a wide range of vehicle maintenance and repair services at this facility. This is also the base facility for all Highway Division operations and provides storage for all Highway Division vehicles, some Parks & Cemetery Division vehicles as well as the Health Department Animal Control Van.
- *Forestry Service:* - Under the direction of the Tree Warden, the DPW contracts with a tree service company to care for, remove, and replant the 10,000 or so public shade trees. Public Works staff also assists in this program as necessary.
- *Delta and Grounds Maintenance:* - The Highway Division is responsible for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.
- *Solid Waste Collection and Disposal:* - This program provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve 10,000 residential households and public buildings. Also supported is the Transfer Station site on Concord Avenue (the former Incinerator Site) and supported is the of the Town's participation in a regional Household Hazardous waste program. Belmont



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participates in a regionalized effort to offer monthly events for Belmont residents to dispose of their household hazardous materials in a safe and economic manner.

- *Street Lighting* - This is an administrative program to fund the electricity and maintenance of street lights.

RECREATION, PARKS AND CEMETERY DIVISION

- Recreation strives to provide quality year round activities for residents of all ages.

Programs include:

- Year round swim at the Underwood and Higginbottom pools. Swimming lessons, competitive swimming, and opportunities for public and dedicated exercise swimming.
- Summer Sports and Activity Programs for children ages 4-14, with a wide variety of programs and activities.
- After school and evening programs offered at various locations in Town for adults and children.
- Exercise classes for adults and a ski program for students beginning in grade 5.
- Skating Rink Programs including public ice skating, ice skating lessons for children and adults and hockey programs for both men and women.
- Spring Programs include tee ball and baseball for children ages 4-10, lifeguard and water safety training courses.
- Special Needs Programming offers a wide variety of sports activities, healthy living programs and a social calendar for year round enrichment for persons with developmental disabilities.

Staffing:

The Recreation Program operates with 3 full time and 1 part-time employees. Recreation also employs approximately 117 seasonal

employees throughout the year. Several programs are dependent on volunteers, mostly parents of participants.

- *Parks and Facilities* - Parks provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Viglirolo Skating Rink and Underwood Pool.
- *Cemetery Maintenance*: - The administration of the Belmont Cemetery is governed by the obligations created by M.G.L. Chapter 114. Responsibilities include cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and providing information for the general public.

WATER DIVISION:

- *Water Administration* - The Water Division administration is responsible for managing the administrative functions that maintain the water distribution system and reinvest in the water infrastructure as well as to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act and Mass DEP regulations.
- *Water Distribution and Maintenance Services* - The Water Distribution and Maintenance program performs all maintenance and repair functions for the Towns' 93 miles of water main pipes and 2,743 gate valves in the water distribution system, 805 fire hydrants and about 7,745 individual water service pipes on both a scheduled and emergency basis maintaining a 24-7-365 emergency response capability.



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STAFFING:

The chart below is the staffing as allocated in the budget.

FTE - FY19 STAFFING	Full Time	Part Time	Total	% of Total
Administration	3	0	3	4.5%
Street Maintenance	5	0	5	7.5%
Snow Removal	0	0	0	0.0%
Central Fleet Maintenance	4	0	4	6.0%
Forestry	1	0	1	1.5%
Delta & Grounds Maintenance	1	0	1	1.5%
Solid Waste Collection & Disposal	1	0.6	1.6	2.3%
Street Lighting	0	0	0	0.0%
Cemetery Maintenance	4.5	1.2	5.7	8.5%
Recreation	3	12.9	15.9	23.8%
Parks & Facilities Maintenance	4.5	0.8	5.3	7.9%
Water Administration	2	0	2	3.0%
Water Distribution	10	0.4	10.4	15.5%
Sewer Maintenance	8	0	8	12.0%
Stormwater Maintenance	4	0	4	6.0%
Total	51	15.9	66.9	100.0%

FY18 ACCOMPLISHMENTS:

ADMINISTRATION

- Coordinated the design, construction and oversight of the removal and replacement of four (4) new Tennis Courts at the Winn Brook Playground.
- In the Spring of 2018, scheduled to coordinate the design, construction and oversight of the removal and replacement of four (4) new Tennis Courts at the Grove Street Playground
- Continual progress implementing the recommendations from the Recreation Strategic Plan that was finalized in the fall of 2016.
- Continually working with the Board of Selectmen, Recreation Commission, Schools and Youth Group Organizations to better serve the recreation department and its customers.
- Coordinated the Completion of Phase II of the CPA funded "Friends of PQ" Pequossette Playground Construction is anticipated to begin the summer of 2018 and completion by the fall of 2018.
- Worked with the "Friends of Grove Street Playground" on completing their CPA application for Phase II of the Intergenerational Walking Path. If approved, this work would begin the spring/summer of 2019.
- Worked with the "Friends of the Town Field Playground" on completing their CPA application for replacement of the existing play structures and perimeter fencing.
- Continued management and oversight of the collection of trash recyclables and yard waste.
- Management and oversight of the second year of a two year trash, recycling and yard waste collection contract with additional services to better meet the needs and expectations of the residents.



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- Directed by the Board of Selectmen, the Town is converting to an automated trash collection system. We are currently out to bid for the Towns Solid Waste/Recycling/Yard Waste collections contract. Over 2 years of work by town staff and interested residents of the Solid Waste working Group dedicated countless hours researching options that would best serve the town.
- Continued coordination with the Office of Community Development regarding their FY18 Pavement Management and the Water Divisions Water Main replacement program.
- Working with Community Development, continued support of the recent Stormwater ByLaw and the Residential Snow Removal ByLaw.
- On-going work with the MA DEP in regards to the regulatory process of capping the former ash landfill at the Incinerator Site.
- Continued to work with and provide staff support to the Board of Cemetery Commissioners and Water Advisory Board.
- Member of the Energy Committee.
- Continued management, procurement and specifications of the vehicle/equipment replacement program.
- Prepare, award and administer all contracts related to outside services and/or materials for most town departments.
- Worked with the Belmont Boosters Club, School Athletic Department and Belmont Youth Hockey Association in acquiring a new scoreboard at the skating rink.
- Represented the Town as a member of the Massachusetts Water Resources Authority Advisory Board and the Arlington-Belmont-Cambridge Stormwater Committee.
- Provided training for DPW supervisors, equipment mechanics, equipment operators for their respective activities as well as providing supervisors and staff specific training to improve ice and snow operations.

- Honored as a "Tree City USA" by the National Arbor Day Foundation for the 32nd consecutive year.
- Participated in Steering Committee to collaboration with Belmont Light Department, to implement new billing software system for the Water and Sewer Enterprise Funds.
- Recipient of the 2016 Public Water System Award for "Outstanding Performance and Achievement in 2016". The water Department has received this award 4 times in the last 5 years.
- Participated in preliminary options for a new ice arena.
- Updated the water and sewer financial plan.
- Engaged in a Memorandum of Understanding (MOU) with the City of Watertown receiving \$6,000 a year for the SPORT program in Recreation.

HIGHWAY DIVISION:

- Supported the following Community Events – Belmont Center Town Day, Belmont Garden Club Planting and Community Events, Belmont Center "Turn on the Town" Holiday Celebration and 2 town-wide recycling events (Spring & Fall), and the pilot drop-off recycling events.
- Planted 125 public shade trees primarily on public ways.
- Worked with Community Development in repairing 1,748 square feet of public sidewalks.
- Plan, procured, organized, directed and administered private contractors and for snow and ice operations.
- Working with our consultants, finalized a town wide sidewalk management and feasibility study.
- DPW acquired administrative duties from the Health Department as the representative with the Regional Household Hazardous Waste Program and community sanitation.



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RECREATION, PARKS & CEMETERY DIVISION:

- Successfully completed a Recreation Strategic Plan to guide the Department over the next several years in many areas including inter-departmental relationships, fiscal responsibility and program development.
- Based upon recommendations identified by the Recreation Strategic plan, the recreation department has had a complete re-organization in staffing to better serve the department and our residents.
- Implemented a new Recreation software system which enables the Department to more clearly define cost effectiveness and cost recovery as well as improve the experience for end users.
- Began communications to solidify relationships with neighboring communities to provide necessary resources for a growing special needs program.
- Continual growth in providing quality recreational programs.

WATER DIVISION:

- Continued the 23rd year of a 30 year Water Main System Improvement Plan. For FY17, the work completed involved replacing the water main on Oakley Road to Belmont Street Indian Hill Road Old Middlesex Road to Benton Road Essex Road Old Middlesex Road to Benton Road, Preble Gardens Road, Oakley Road to Old Middlesex Road, Old Middlesex Road, Oakley Road to Benton Road, Benton Road Oakley Road to Payson Road Lawndale Street, Oakley Road to Payson Road, Townsend Road, Payson Road to Payson Road.

- Selected specific project locations, developed funding plan and contracted for the design for the FY 18 Water System Improvement Construction Project.
- Continued annual water system Leak Detection Program, in which a total of 6 leaks were identified and repaired: three water mains, two water services and one fire hydrant. These repairs help the water department reduce un-accounted for water loss.
- Continued efforts in the state mandated annual water system "Cross Connection Control Program" with an internal program utilizing our DPW staff. Using Water Division staff to conduct all surveys as well as the semi-annual testing of backflow devices. This represents a continued budgeted savings of approximately \$15,000 annually.
- Continued annual Hydrant Flushing Program. This program involves 805 hydrants and insures all Town owned fire hydrants are in full functioning order. This also helps to minimize taste and odor complaints, dislodge biofilm, remove colored water and reduce turbidity.
- Continued weekly Water Quality Testing. (8 pre-approved sites).
- Continued annual Lead and Copper Sampling is repetitively conducted at 17 Department of Environmental Protection approved sampling sites to assure compliance with water quality regulations.
- Planning the implementation of a Town wide "Smart Meter Monitoring System" for FY18.
- ERP Steering Committee. (Electric Request for Proposals) Work with Steering Committee members to interview vendors for new water/sewer billing software.



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STAFFING AND STRUCTURE:

The DPW budget is large, complex and includes many services and maintenance challenges that change seasonally, as well, as yearly. Today, because of funding limitations, the maintenance of the infrastructure is mainly reactive and changes from year to year based on the need for repair. The estimated average is based on our experience; but to fairly evaluate

these functional demands, a detailed accounting of employee time should be tracked for at least a few years to develop an accurate sense of demand, time spent and the financial impact on the Department. Even if this tracking is completed, this exercise will have limited value because the DPW will always be required to respond to needs as they arise.



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DEPARTMENT BUDGET:

The chart below represents the actual budgeted expenses by category.

FY19 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total
Administration	\$284,490	\$58,671	\$11,550	\$354,711
Street Maintenance	\$515,432	\$50,579	\$177,615	\$743,626
Central Fleet Maintenance	\$287,175	\$75,805	\$258,795	\$621,775
Forestry	\$44,613	\$6,942	\$270,495	\$322,050
Delta & Grounds Maintenance	\$56,003	\$19,007	\$4,450	\$79,460
Solid Waste Collection & Disposal	\$94,318	\$7,658	\$2,909,460	\$3,011,436
Street Lighting	\$0	\$0	\$331,070	\$331,070
Cemetery Maintenance	\$358,182	\$59,768	\$92,880	\$510,830
Parks & Facilities Maintenance	\$370,693	\$36,671	\$166,580	\$573,944
Snow Removal	\$126,910	-	\$634,555	\$761,465
Recreation	\$682,487	\$29,621	\$333,291	\$1,045,399
General Fund Subtotal	\$2,820,303	\$344,722	\$5,190,741	\$8,355,766
Water Administration	\$161,011	\$59,752	\$456,260	\$677,023
Water Distribution	\$872,215	\$416,367	\$5,091,862	\$6,380,444
Sewer Maintenance	\$561,145	\$629,659	\$7,625,352	\$8,816,156
Stormwater Maintenance	\$217,080	\$28,060	\$223,702	\$468,842
Enterprise Fund Subtotal	\$1,811,451	\$1,133,838	\$13,397,176	\$16,342,465
DEPARTMENT TOTAL	\$4,631,754	\$1,478,560	\$18,587,917	\$24,698,231
Part time & seasonal employees are not eligible for benefits				



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GOALS, PROGRAM PERFORMANCE MEASURES, DESCRIPTION OF FUNCTION:

ADMINISTRATION:

1. Goals
 - o Provide central administrative services for all Public Works functions to Town staff and the general public.
2. Program Performance Measures

Administration - Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Street Opening Permits Issued (each)	422	400	400	400
Service/ & Supply Contracts prepared/bid/awarded/administered	35	31	32	30
Composters & Recycling Bins Sold (each)	739	500	600	600
Leaf Permits Issued (each)	28	25	28	25
Trees – Request for Service (each)	337	350	350	350

3. Description of Function

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



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STREET MAINTENANCE

1. Goals:

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

2. Program Performance Measures:

Street Maintenance (incl. Snow & Ice Control) Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Public Way Maintained (miles)	77.76	77.76	77.76	77.76
Private Ways Maintained (miles)	8.35	8.35	8.35	8.35
Sidewalk Replaced (square feet)*	1,748	15,000	2,000	2,000
Snow Removed from Public & Private Ways & Town Owned Lots (inches)	68	50	50	50
Signs Installed / Replaced (each)	221	70	150	150
Roadway Center and Fog Lines Repainted (miles)	65.54	70	66	66
Crosswalks Repainted (each)	459	500	450	450
Handicap Parking Spaces Repainted (each)	25	30	25	25
Parking Spaces Repainted (each)	614	265	265	265
Asphalt for Patching Potholes (tons)	217.67	300	300	300

*The square footage for sidewalks replaced is higher due to additional funding from the Capital Budget.

3. Description of Function:

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



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SANITARY SEWER MAINTENANCE

1. Goals:

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

2. Program Performance Measures:

Sewer Maintenance - Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budgeted	Estimated	Projected
Sanitary Sewer Pipeline Maintained (miles)	76	76	76	76
Sanitary Sewer Pumping Stations Maintained (each)	3	3	3	3
Restore Service to Main Sewer Pipeline (pipeline blockages) (each)	21	15	15	15
Restore Service to Buildings (pipeline blockages) (each)	292	250	300	300
Provide Preventative Maintenance to Buildings (each)	176	180	180	180

3. Description of Function

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



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STORM SEWER MAINTENANCE

1. Goals:

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

2. Program Performance Measures:

Stormwater Maintenance - Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budgeted	Estimated	Projected
Storm Drain Pipeline Maintained (miles)	54	54	54	54
Number of Catch Basins Maintained and Cleaned (each)	1,984	1,980	1,985	1,985

3. Description of Function

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

CENTRAL FLEET MAINTENANCE:

1. Goals:

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

2. Program Performance Measures:

Central Fleet Maintenance - Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budgeted	Estimated	Projected
Pieces of Equipment maintained (each)	542	540	540	540
Equipment Maintenance/Repairs Completed (CY 2017 each)	937	1,300	1,000	1,000



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3. Description of Function:

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

FORESTRY SERVICE:

1. Goals

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

2. Program Performance Measures

Forestry - Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budgeted	Estimated	Projected
Trees Planted (each)	130	125	125	125
Service Requests (each)	337	350	350	350
Trees Removed (each)	116	130	120	120

3. Description of Function

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

DELTA AND GROUNDS MAINTENANCE

1. Goals

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

2. Program Performance Measures

Deltas & Grounds Maintenance - Performance Measures	FY17	FY18	FY18	FY19
	Actual	Budgeted	Estimated	Projected
Acres Maintained	53	53	53	53

3. Description of Function

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



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SOLID WASTE COLLECTION & DISPOSAL

1. Goals

- o Providing a balance between controlling the costs of the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with Federal, State and Local regulations.

2. Program Performance Measures

Solid Waste Collection & Disposal - Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual
Trash Collected (tons)	7,367	7,341	7,304
Recyclables Collected, Including Yard Waste (tons)	5,623	5,777	4,926
Appliances & CRT's Recycled (each)	1,269	810	1286

3. Description of Function

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

STREET LIGHTING

1. Goals

- o Provide funding for street lighting.

2. Program Performance Measures

Street Lighting - Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Number of Streetlights	2,400	2,400	2,416	2,416

3. Description of function

Provide street lighting.



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RECREATION, PARKS & CEMETERY DIVISION:

RECREATION

- The Recreation Department continues to provide a strong base for instructional activities such as swimming and skating fundamentals which lead to more competitive sports or activities. There has been a strong effort to offer more community events, and that opportunity is made easier with the outdoor spaces at the Underwood Pool and the availability of the Beech St Center during the evening hours and on weekends. Continuing improvements to the Town's tennis courts have allowed for a wider range of programming including U-10 tennis and pickle ball. Creative use of field space is providing soccer programs for children as young as a year old.

STAFFING & STRUCTURE:

Under the general direction of the Director of Public Works, the Recreation Dept Office Manager and the Division Manager currently oversee all full time administrative, part-time and seasonal staff. The Office Manager and Program Coordinator work directly with all paid seasonal staff and volunteers. The Special Needs Program is overseen by the full time Program Coordinator who supervises paid staff and volunteers. The Program Coordinator works on site at various programs and also in the office in an administrative capacity in cooperation with the Office Manager.

- Aquatics programs offer year round recreational, instructional and competitive swimming opportunities for all ages.
- Field Programs offer healthy outdoor activities for children and adults
- Skating rink programs offer figure skating lessons, hockey programs for both men and women and recreational ice skating for all ages. The skating rink is the home arena for Belmont High School hockey as well as youth hockey and private and school or community groups.
- Fitness programs for adults are offered year round.
- Summer sports and activity programs provide healthy options for children ages 4-14.
- Leisure and Life Skills activities offer year round enjoyment for people of all ages.

DETAILED DESCRIPTIONS

SUMMER POOL PROGRAMS:

Goals:

- To provide a safe and nurturing environment for children to develop a respect and love of the water.
- To provide residents a clean, safe recreational space to enjoy the summer months with friends and neighbors



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Program Performance Measures:

Summer Pool Programs Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
# Memberships Sold	1,138	1000	1140	1,150
# Swim Lessons	720	750	720	720
# Summer Swim Team	37	40	40	40
# Aqua Exercise	20	25	25	25

Description of Program:

The Underwood Pool celebrated a very successful season as a place of enjoyment for residents of all ages. It is rewarding to see so many generations of guests enjoying this venue. The Underwood Pool is the location for swimming lessons for children as young as 2 years old for 8 weeks. It is also home to a summer swim team which competes against other area teams and the place where there is dedicated time for lap swimming as well as recreational swim. Activities and games offered in the grassy area and special events at the playground were well attended. Each season brings new challenges with requests for activities or other events. The Department will strive to meet the needs and desires of residents.

SUMMER SPORTS PROGRAMS:

Goals:

- To provide a safe & fun environment for children ages 4-14 in the summer.
- To provide a range of age appropriate recreational activities.

Program Performance Measures:

Summer Sports Programs Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
# of participants enrolled	1,147	1,200	1,200	1,200

Description of Program:

For seven weeks during the summer, the Recreation Department offers sports and activity programs designed to keep children healthy and active while having a lot of fun. The summer of 2017 was challenging since our home base at the Wellington School was not available but the Burbank School's



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accommodations were adequate for the program. Children enjoyed activities and special events as well as structured activities at the Burbank School and at the Underwood Pool. Field trips and special guests add a level of enjoyment each week.

A variety of sports programs are offered which allow for instruction, skill development as well as friendly competition among the groups.

A field trip to enjoy a PawSox game was offered and full to capacity.

The Summer Sports Programs also offer a rewarding employment experience for high school and college students offering many students their first employment opportunity. Many of our counselors continue with us throughout their college careers. Those who continue on in the education field often return summer after summer in a part-time position. Their experience in the workplace with children adds to the quality of our programs.



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SCHOOL YEAR PROGRAMS:

Goals:

- To provide residents of all ages recreational and exercise opportunities.
- To provide swimming lessons for children as young as 18 months old.

Program Performance Measures:

School Year Programs Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
# of Family Memberships Sold	375	230	350	350
# of Adult Memberships Sold	18	24	21	21
# of Child Memberships Sold	93	76	80	80
Total Memberships Sold	486	330	451	451
Swimming Lessons	223	190	220	220
Dolphins Swim Team	218	217	210	200
Nashoba Ski/Tubing Program	158	147	150	150
Zumba Exercise	38	N/A	7	N/A
Babysitter Training	29	20	10	10
Lifeguard/Water Safety Training	N/A	N/A	10	10
Adult Soccer	51	52	50	50
Off Leash Permits	0	160	160	160
Math / Engineering Classes	23	25	25	25
TV Production / Media Classes	30	30	40	40
Musical Theatre	27	28	28	28
Karate	71	70	70	70
Flag Football (School vacation program)	30	30	30	30
Special Events (One time events)	350	400	400	400



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Description of programs:

Aquatics programs; Dolphins swim team as well as group and private swimming lessons continue to grow in attendance. Lessons are offered to children as young as 18 months and the swim team is, as always, filled to capacity. Recreational swim time is well attended on the weekends.

The field house at Belmont High School is open four nights a week under the supervision of our field house coordinator. Monday through Wednesday nights it is open for adults only, offering different recreation activities such as track, volleyball, basketball, pickleball and badminton. An adult soccer group meets three times a week at three different locations and continues to fill to capacity each year. Our Ski Nashoba Program continues to be popular for students in grades 5-12. We sent three coach buses full of students up to Nashoba Valley for six Saturday nights in the winter where students can ski or snowboard for four hours each of those nights. At the conclusion of this program we head back to Nashoba for one night of snow tubing.

We offered an afternoon for Cops 'n Kids Dodgeball in late winter and the kids are asking to do it again, so planning is underway for that. Special thanks to Chief McLaughlin and all the officers who participated. They were terribly outnumbered but all good sports.

The annual Halloween Dance Party for students in grades 5&6 was once again very successful, kids danced and played with many kids dressed up in very creative costumes. A pumpkin decorating party at the Beech St Center for younger children was a lot of fun with kids creating spooky or fancy designs. During the December holiday season we held our first Flashlight Candy Cane Hunt and holiday craft making event followed by a Parent's Night Out. The plan is to make these annual events for families to enjoy.

During the school year Recreation offers numerous indoor activities for residents of all ages. Both the Higginbottom Pool and Wenner Field House are open week nights for members or visitors to enjoy. Different activities are offered at the field house each night. Monday through Wednesday programs are for adults only but Thursday is Family Night at the field house where children are welcome to enjoy time with their families or friends. At the Higginbottom Pool, there are always lap lanes available but also ample opportunity for families or individuals to enjoy recreational swimming and diving. The pool is also open on weekends for families to enjoy.

Programming continued at the Beech St Center offering Karate, Parkour and Babysitter Training. New and different school vacation programs were offered to try to meet the diverse needs of the community. A math and engineering program is growing in popularity and we have partnered with Belmont's Media Center to offer TV Production classes. We are looking forward to a You Tuber's class where children will learn to create their own You Tube videos. This year we are also looking forward to launching an archery program at the Beech St Center.



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SKATING RINK PROGRAMS:

Goal:

To provide children and adults with opportunities to learn to ice skate, or improve their figure skating skills and to provide valuable time for families and children to enjoy recreational public skating.

Program Performance Measures:

Skating Rink Programs Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Figure Skating Lessons	307	290	300	300
Adult Hockey Programs	57	55	58	58
Hours Rented by Youth Hockey	299.5	320	300	300
Hours Rented by Private Groups	131	65	130	130
# Rink Advertisements	4	4	4	4

Description of Program:

The Skip Vigliolo Skating Rink is available for residents for public skating as well as reserved time for skating lessons for both children and adults. Many sessions of skating lessons have been filled to capacity. The rink is used as the home rink for the Belmont High School hockey teams and is regularly rented to the Belmont Youth Hockey Association for considerable time to conduct its games and practices. Recreation hockey programs for both men and women continue to be well attended. The rink is frequently rented to private groups for hockey practice or social events. By popular demand, public skating time is being split with puck and stick shooting practices for children and young adults. Attendance at public skating sessions has improved over the past couple of seasons.

As well as time the rink is rented and used for Recreation programs, it is also used for an average of 275 hours per season for high school teams. Each elementary school and the middle school host an ice skating social each season and the Belmont Police and Fire Departments host the annual Dally Cup, a charity fundraiser each March.

Advertising space at the rink is offered and four local companies pay a fee to have their signs placed either on the rink building wall or on the Zamboni.



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SPRING PROGRAMS:

Goals:

To provide instruction and team play to children ages 4 through 10 in tee-ball and baseball. The goal is to teach the sport and to provide a positive learning experience in a non-competitive environment and to teach the value of teamwork and good sportsmanship. An adult slow pitch softball league made up of 10 teams plays throughout the spring and summer

Program Performance Measures:

Spring Programs Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
# Teams	24	24	24	24
# of Parent Coaches	32	28	32	32

Program Description:

This Spring-time program, known as the Conley League, is designed for children ages 4 through 10 and allows all children, regardless of their ability, the opportunity to play baseball or tee-ball. Games are played during the months of May through mid-June, usually two games per week for each team. All children are provided with a team name, tee shirt and baseball cap. In partnership with the Belmont Hill School, baseball players play their games at Belmont Hill School's baseball diamonds. Tee Ball is played at Payson Park, an ideal location for this instructional program. This year we partnered with Belmont Youth Baseball who hosted a series of clinics to prepare the older kids for the next step up to Instructional League.

Each season is kicked off with a family picnic where teammates and coaches meet for the first time, collect their uniforms, toss the ball around and maybe have a little batting practice. The season ends with a pizza picnic for players and families. This is truly a fun and positive program and a credit to community involvement. We are truly grateful to the parents who volunteer their time and skills.

We are also grateful to the local businesses who sponsor the teams. This partnership generates significant savings to the Department since sponsors pay for the uniforms for a team named for them. Almost every team has a corporate sponsor and "Belmont Rec" sponsors those that don't.



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SPECIAL NEEDS PROGRAMS:

Goals:

The program goal is to provide athletes and individuals with special needs the opportunity to participate in a variety of sports and social activities throughout the year.

Program Performance Measures:

Special Needs Programs Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
# of Participants	307	350	350	350
# of Programs Offered	42	35	40	40
# of Volunteers	100	105	100	100

Description of Program:

The Belmont Special Programs Organized for Recreation Time, better known as the "S.P.O.R.T." Program, is a year-round program for individuals with cognitive and/or developmental disabilities. Activities which include competitive and non-competitive sports training with the option of Special Olympics competition, as well as leisure and social programs, draw participants of all ages. The opportunity for growth in all of these programs is becoming a reality with the beginning of partnerships with neighboring communities and the Friends of Belmont S.P.O.R.T., a fund-raising, supportive non-profit parent's group. Demand for programming for younger children is growing and we are striving to fill that need. This year we successfully negotiated an Inter Municipal Agreement with the Town of Watertown to more fairly allocate expenses related to special needs programming which benefits residents from both communities.

Overall, Special Olympics training and competition continue to involve the largest percentage of S.P.O.R.T. participants. Individual and team sports welcome athletes of all ability levels. Participants from this program attend Special Olympics events and our group is continually among the largest delegation of athletes and coaches in state events.

Social events, offered on a regular basis, provide participants opportunities for recreation and personal growth. Events include movies, outings to Boston, Harbor cruises, a variety of restaurants, plays, local sporting events and much more.

Volunteers remain our greatest asset and the S.P.O.R.T. Program is lucky to have over 100 dedicated volunteers to coach and mentor participants. Support and resources from local merchants and organizations are an important factor in sustaining the program.



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PARKS & FACILITIES

1. Goals

- Provide for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots. Also included is the operation and maintenance of the Skip Vigilolo Skating Rink and the Underwood Pool.

2. Program Performance Measures

Parks & Facilities - Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Acres Maintained	62	62	62	62
Operate Skip Vigilolo Skating Rink (days)	130	129	129	130
Operate Underwood Pool (days)	80	80	80	80

3. Description of Function

Provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Vigilolo Skating Rink and Underwood Pool.



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CEMETERY MAINTENANCE

1. Goals

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

2. Program Performance Measures:

Cemetery Maintenance - Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Acres maintained	24	24	24	24
Interments	105	90	90	90

3. Description of Function

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



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WATER ADMINISTRATION

1. Goals

- Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.
- Implementation of new Water Sewer Billing software.
- Consult with Weston & Sampson Engineers on design of the FY 18 - 2017 Water Main Capital Improvement Program.

2. Program Performance Measures

Water Administration - Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Water Main Replacement Program (feet of water main replaced)	4,500	15,640	6,580	3,000
Water Quality Samples (each)	360	360	360	360
Lead & Copper Water Samples (each)	17	17	17	17

3. Description of Function

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



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WATER DISTRIBUTION AND MAINTENANCE SERVICES:

1. Goals

- Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.
- Initiate Isolation Water Valve Exercising Pilot Program.
- Employee Training. (Cross Connection Control and Survey , Licensed Water Operators)

2. Program Performance Measures

Water Distribution & Maintenance - Performance Measures	FY17 Actual	FY18 Budgeted	FY18 Estimated	FY19 Projected
Maintain & Operate Water Distribution System	91	91	91	91
Maintain & Flush Fire Hydrants (Adding hydrants during Water Main replacement program)	805	820	832	836
Repair Emergency Water Main Breaks (each)	18	15	18	15

3. Description of Function

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



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INNOVATION:

The proposed revision of Environmental Protection Agency (EPA) National Pollution Discharge Elimination System (NPDES) "MS-4" permits which is expected to significantly increase the regulation of municipal stormwater discharge into receiving waters. There is concern that these expanded regulations will challenge the Town's ability to fund required engineering investigations and the resulting structural improvements to the stormwater system. One option to fund these expenses would be a user based enterprise fund. The DPW has been researching the creation of a potential Stormwater Utility Enterprise fund.

The part-time position of Recycling Coordinator continues to provide innovative opportunities to inform educate and assist residents, groups and Town Departments to increase recycling efforts. It is expected that, over time, this will enhance the Town's environmental efforts and reduce the cost of trash disposal.

OPPORTUNITIES:

The modern times of our society are continually moving in the direction of making our lives easier. This holds true for the equipment and materials that we use to service the Town of Belmont. In an effort to accommodate these inevitable changes and improvements to services, sometimes require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing maintenance and service.

There are still challenges for adequate funding for infrastructure, and that any additional funding for street and sidewalk maintenance would be of great benefit the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

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

CHALLENGES:

DAILY CHALLENGES

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

Since Public Works provides such a wide variety of services, and the Town generally does not eliminate services, the impact of these changes for most people is a subtle reduction in some services. For the staff it has been a significant challenge to provide quality service to the residents. A few examples are: reduced maintenance and delays in non-emergency repairs for the streets, reduced frequency of street sweeping, reduced litter collection in business areas and public parking lots and reduced care of deltas and grounds. Best management practices require



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that the sanitary sewer and storm drain systems are routinely cleaned to minimize the disruption of service but this is impossible under the current staffing limitations. Since some of our services demand immediate attention for public health or public safety, other routine services are frequently delayed. It is the nature of Public Works operations to be constantly adjusting to changing conditions both from weather as well as a service perspective.

LONG TERM CHALLENGES

- *Roads and Sidewalks:* The ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets have been aided by the most recent override. These assets are critical to maintain the quality of life in Town. In addition, the timely investment in this infrastructure will not only improve the functionality and appearance of the Town but will be more cost effective. While the Pavement Management Program is administered by the Community Development Department, DPW is responsible for maintenance.
- *Skip Vigilolo Skating Rink:* The Skip Vigilolo Skating Rink is past its useful life and although the Town has recently upgraded some of the ice making equipment this facility is still in need of a plan to address its eventual replacement. This facility is used for school athletic programs, local hockey groups, private rentals and programs for residents. Planning is vital if the town is to have a functional rink in the future. As part of this process, a private/public partnership is being explored.
- *Former Incinerator Site:* The former Incinerator Site's ash landfill is under a DEP Consent Order to cap the landfill. The process of deciding on the post-closure use of this site as well as to fund both the construction for capping and post closure use of this site is underway. This is a key step in completing the conveyance of this property from the State to the Town.
- *Water and Sewer Rate Increases:* The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our reinvestment in the Towns water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 41.7% of the water budget and 52.9% of the sewer budget. We continue to financially balance the operational, infrastructure and regulatory needs of these systems with reasonable rates for our customers.
- *New Public Works Facility:* A 2002 Facilities Audit determined that most of the major Public Works buildings and facilities are less expensive to replace than upgrade to current standards. The Town commissioned a study in 2005 for a Feasibility and Programming Study for a new Public Works facility to replace the existing scattered group of aging buildings. At that time this facility was estimated to cost about \$20M and would provide a modern, efficient facility as well as allow all of the staff and equipment to work from a single location providing operational efficiency. An August 2013 updated cost to build this facility is currently \$27.5M. Until this facility is built the town will be required to continue to spend maintenance and repair funds on deteriorating buildings that are energy and functionally inefficient. The Public Works facility was identified in the FTF Report as a project which is ready to move forward.
- *Recreation Programs –* The Recreation Department is actively engaged in working on the development opportunities identified in the



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recent Recreation Strategic Plan. Some of those opportunities are fairly simple, and some are very complex and involve a tremendous amount of time, support and change. Belmont's Recreation Department is challenged with limited space; limited funding; limited resources and the scheduling priorities that are tested with multiple needs of Schools, Residents, Organizations and the Recreation Department.

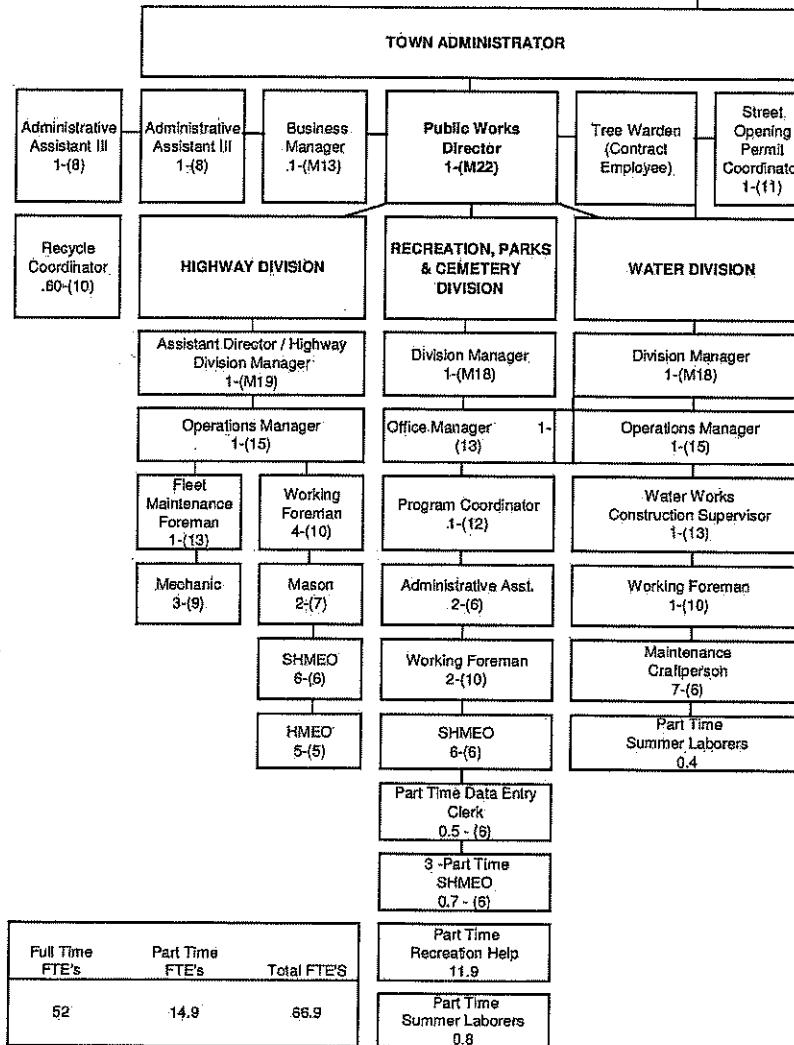


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Department of Public Works Organization Chart

1/11/2018





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FACILITIES DEPARTMENT

OVERVIEW:

Budget Overview:

FY18 Budget	FY19 Budget	\$ Change	% Change	FY19 FTE
\$4,377,340	\$4,419,465	\$42,125	0.96%	9.8

Program Responsibilities: The Facilities Director reports to the Public Facilities Board which consists of the Town Administrator and Superintendent of Schools. The Director oversees all aspects of the Facilities Department with a concentration on Capital Improvement Projects. In the past, the Facilities Director has been liaison to the Underwood Pool Building Committee, served as Secretary for the Belmont High School Building Committee and is currently serving as liaison to the DPW/BPD Building Committee. The Supervisor of Building Maintenance oversees all Town and School maintenance workers and custodians for in house repairs and maintenance. The Supervisor of Contracts Management is responsible for all outside contract vendors which includes HVAC, Elevator and Fire Alarm preventive maintenance as well as assisting with Capital Improvement Projects.

The Facilities Department is responsible for a wide range of building maintenance needs. For clarity, the narrative and method of tracking has been divided into three categories. Although not considered separate divisions within the Department, these categories better define the functions of the Department.

ADMINISTRATION:

The administrative responsibilities of the Facilities Department consist of managing the day-to-day operations of the Department and supervising maintenance and upkeep of six active Town buildings: the former Belmont Municipal Light Department building at 450 Concord Ave., six schools, the

School Administration building and the Belmont Public Library. This section will focus on administrative responsibilities such as personnel management, facility rentals, utilities, postage, telephone, security, document retrieval from archives, accounting, procurement and management of contracts, ordering supplies and equipment, coordinating regulatory inspections and assisting all other departments in any way needed. The administrative staff also develops Capital Budget requests for major projects such as building envelope repairs. The administrative staff currently consists of four full time employees.

BUILDING MANAGEMENT:

The Town Hall Complex was renovated in 2005 and the Beech Street Center will be 10 years old in 2019. Although the Department continues to address a number of deficiencies that remain from original construction or renovation projects, the Facilities Department does its best to identify maintenance issues and address them accordingly. The aging condition of the Police Department building and DPW buildings have been targeted for study and renovations projects.

Direct Digital HVAC Controls have been installed in four of the six Town buildings and all School buildings to control and monitor the systems. The Department has also installed security systems in all buildings. The Department maintains mechanical, life safety, elevator, security and telecommunications systems through the use of maintenance contracts; employs outside vendors to perform services such as plumbing, special cleaning and maintenance on an as-needed basis; coordinates inspections of elevators, boilers and life safety systems with various regulatory agencies; performs custodial work to maintain all buildings in a clean and safe condition. Department technicians routinely address more regular issues such as door and window operation, electrical, painting, carpentry, grounds maintenance



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and snow removal. The maintenance staff consists of four full time maintenance technicians, eighteen full time custodians, and four part time evening custodians.

MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:

Major Building Repairs – This cost center addresses significant, unforeseen repairs or replacements that require immediate attention. An example of this would be the emergency boiler replacement required in the Town Hall Building.

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

FY18 ACCOMPLISHMENTS:

- Procured and ordered a four classroom modular building for the Mary Lee Burbank Elementary School;
- Completed HVAC and ventilation improvements to the DPW Highway garage building;
- Completed building envelope repairs at the Fire Department Headquarters;
- Replaced Library gutters;
- Completed Library ceiling insulation project;
- Replaced Library asbestos stairwell tiles;
- Mitigated interior noise issues at Wellington;

- Completed Town Hall retaining wall assessment;
- Refurbished the Town Hall Complex driveway pavers;
- Managed landscaping improvements around the Town Hall Building;
- Completed construction of Harris Field Press Box;
- Procured Owner's Project Manager for the DPW/BPD renovation project;
- Worked with the Belmont High School Building Committee to successfully complete Module 3 of the Eligibility Project Phase to include Feasibility Study documents;
- Recommissioned HVAC system at Wellington Elementary;
- Ongoing management of LED light conversion projects Town wide;
- Coordinate in house interior painting project for Town Buildings;
- Finalized Master Clock project at Winn Brook Elementary School;
- Conducted program for lead and copper testing of all drinking water fixtures in Town and School buildings;
- Hired staff HVAC technician to reduce repair costs;
- Currently hiring Facilities Department Capital Projects Manager to also act as Town's project OPM.



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DEPARTMENT BUDGET:

The chart below depicts the breakdown budget for the major areas mentioned above. The projected FY19 operational categories of Personnel, Administration and General Services total \$840,015 or 19.0%. Utilities expense and Energy Conservation Measures are projected to be \$1,950,393 or 44.1%. The projected budget for line items related to direct building maintenance total \$1,579,057 or 35.7%. Lastly, Major Building Repairs total \$50,000, equivalent to 1.1%.

CONSOLIDATED BUDGET – Phase II

FY19	Town	School	Systemwide	Total	% of Total
Personnel	\$691,615	-	-	\$691,615	15.7%
General Services	\$88,400	\$60,000	\$0	\$148,400	3.4%
Utilities	\$464,163	\$1,270,200	\$0	\$1,734,363	39.2%
Utilities Energy Conservation	\$32,530	\$183,500	\$0	\$216,030	4.9%
Bldg. Maint. Contracted Svcs.	\$214,000	\$754,057	\$0	\$968,057	21.9%
Bldg. Maint. Supplies & Equip.	\$127,000	\$484,000	\$0	\$611,000	13.8%
Major Bldg. Repair	-	-	\$50,000	\$50,000	1.1%
Total	\$1,617,708	\$2,751,757	\$50,000	\$4,419,465	100%

Program Performance Indicator

STAFFING AND STRUCTURE FOR TOWN/SCHOOL

The Administration, Building Maintenance and Major Repairs/Capital Projects personnel are noted below: It is anticipated that this position will reduce the reliance on outside contracted professionals to oversee the many Capital projects designated by the Town and school systems, which will generate savings equal to or greater than the cost of the position.

STAFFING & STRUCTURE				
	Admin	Building Maintenance	Major Repairs / Capital Projects	Total
TOTAL	1.3	27.35	0.9	29.55



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GOALS, PROGRAM PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:

ADMINISTRATION

The management staff of the Department is responsible for the oversight of a wide range of functions. The staff coordinates facility rentals and HVAC systems, procures services and supplies, processes and inputs invoices, oversees mail and telecommunications services, and provides contract management. The staff is also responsible for all Town building security systems and other vendors for a variety of systems maintenance. In addition, the Facilities Department is currently involved with the DPW/BPD Building Improvements project, the Wellington Building Committee Closeout, and the Belmont High School Building Committee.

Description of Function:

- The Administrative Coordinator is responsible for all aspects of payroll, benefits, sick time, and vacation time accrual and balances.
- Facility Rentals and Events - Along with regular room set up for day and evening meetings, administrative staff interact with renters using the Beech Street Center, Homer Building Gallery of Art, and the Town Hall. This requires the programming of the HVAC and security systems schedules, as well as coordinating with those using the rooms to address their specific needs. The Department also assists the Town Clerk with polling booth set ups for all elections.
- Utilities – Staff investigates alternatives for optimal pricing, reviews potential for fuel conversions, coordinates deliveries where appropriate, monitors usage, and processes invoices in a timely manner.
- Mail – The Department is responsible for picking up and delivering interoffice and US mail to all buildings. US mail is run through a postal machine with the correct postage and then taken to the Post Office. Meeting information packets are hand delivered to the Board of Selectmen, School Committee, and Warrant Committee at appointed times. Mail service for the Retirement Board is now being delivered to their new address: 90 Concord Avenue, 3rd Fl, Suite 3, Belmont.
- Telephone – The Town and School Department use Verizon as its main carrier for landlines. The Department is responsible for resolving any issues related to landlines.
- Cellular phones – A contract with Sprint is managed centrally but costs are charged back to each department. Repair, new phones, and negotiating with Sprint are handled by the Department. The Administrative Coordinator is responsible for entering all cellular phone charges on a spreadsheet and distributing invoices to Town department heads.
- Security – The Department is responsible for programming the Town security system and maintaining its hardware. Proximity cards are created for staff that have been authorized appropriate levels of building access.
- Document Retrieval – The Department became the central keeper of various departmental public records, working with Town department heads on document retrieval and retention requirements, including destruction of documents when authorized. The Department maintains a secure space at 450 Concord Ave that is used for the storage of departmental information.
- Accounting and Procurement - The Department is responsible for procurements, management and payment of all contracts related to vendor services or supplies and equipment. Administrative staff serves as a single point of contact for all ordering, services, pricing or payment. Wherever feasible, costs are tracked by specific sites.



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- The Department works with local and State agencies to provide required inspections for elevators, boilers, pressurized vessels, fire extinguishers and fire detection, alarm, and sprinkler systems.

BUILDING MANAGEMENT:

The Facilities Department maintains buildings to be comfortable and energy efficient with an energy management system, employing security systems to allow normal and after-hours access and maintain life safety systems. Our staff HVAC technician maintains the HVAC and mechanical systems for Town and School buildings with backup supplied by a contracted vendor. The Town wide work order system tracks requests for thermostat changes, lighting maintenance, moving and storage, plumbing issues, and general building repairs.

Performance Measures

Internal Work Order Tickets - Town & School						
Facilities Tickets	Open	Closed	Await Info	Cancelled	Total	% Closed
1/1/17 - 12/31/17	321	2051	0	31	2403	85%

Custodial Coverage	Beech St.	Town Hall	Homer
Event and Rentals	Center	Drama	Art Gallery
	Receptions	Productions	Art Shows
Calendar Year 2016:	30	26	7
Calendar Year 2017:	33	38	8
Calendar Year 2018:	61	45	7

Description of Function

- Maintenance Vendors – The Department procures and manages various vendor contracts to maintain our building mechanical systems that require normal preventive maintenance programs and unscheduled call in service when necessary. This includes vendors for elevator, HVAC, life safety, fire alarm and security systems.
- Call in repairs – The Department also employs other trade vendors to provide on-call services such as electrical and plumbing.
- Maintenance – The Department technical staff perform certain routine scheduled maintenance and work requested by building users.



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- Staff requests – Employees request services through an automated work order system for various things such as emergency clean up, and light bulb replacement.
- Routine maintenance – Staff have regular duties schedule such as, drain clean out on roof tops and toilets, monthly light bulb inspection and replacement in all buildings, and filter replacements.
- Trash and Recycling – Trash and recyclables are regularly removed at four Town buildings and all School buildings.
- Evening custodial work – The Department performs evening cleaning of four Town buildings with in-house staff. The schools have procured a night cleaner contract with an outside vendor.
- Annual inspections – The Department coordinates State and local inspections of elevators, fire extinguishers, stove exhaust hoods, and fire alarm systems on a regular basis.
- Snow and grounds work - Snow removal is performed on all sidewalks and walkways around public buildings. The staff is responsible for minor landscaping around every site. A vendor or the DPW does major ground maintenance at other Town owned properties.

MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:

Description of Function:

Major Building Repairs – In the past, this account was funded to address unforeseen events requiring replacement or repairs needed to keep buildings functioning properly and safely. The process involved being notified of an issue by staff or determining a service or equipment upgrade that was needed and finding an appropriate vendor if one was not already under contract. It was determined to better identify and classify expenses the funding for this account would be disseminated to the proper line item expenses with a balance remaining for extraordinary repairs or replacements. Examples of such may include:

- Emergency cleanup in Town Hall due to burst sprinkler head
- Emergency roof repairs at the Chenery Middle School

Capital Budget Projects – The Department initiates Capital Budget requests on an as needed basis or as a scheduled component of a five-year capital plan. Some requests are a one-time basis such as the purchase of a truck or a roof replacement. Some requests may be one of a number of multi-year requests for a phased project. The process in many cases involves the procuring of a consultant, developing plans and specifications, going out to bid for vendors, the selection process, project management, and budget control.



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FY17 Capital Projects include the following:

- Town/School Security Upgrades – Year 3 of 5
- Fire Stations Building Envelope Repairs
- DPW Garage Ventilation Improvements
- Winn Brook Elementary School Boiler Replacement

FY18 Capital Projects include the following:

- Purchase of HVAC Tech Van
- Town/School Security Upgrades – Year 4 of 5
- System-Wide Unit Ventilators
- Refinish Chenery Gym Floor
- Butler Cafeteria Floor Replacement
- System-Wide Building Envelope



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INNOVATION:

The primary innovation that the Facilities Department will pursue is the continued integration of the functions and responsibilities of the Town's Building Services Department and the School's Buildings and Grounds Maintenance Departments.

OPPORTUNITIES:

The consolidation of the Town and School maintenance departments will continue to provide the opportunities to explore potential savings through combined maintenance contract bidding, flexibility for assignment of maintenance staff, and streamlined mail distribution functions. The Facilities Director will also be able to develop a combined Capital Improvement Program to better identify and prioritize future capital needs.

CHALLENGES:

One of the biggest challenges faced in FY18 were the many staffing changes that occurred within the Department's Administration. The Facilities Director retired at the end of December, the Supervisor of Contracts accepted a new position with the Town of Tewksbury and the Building Maintenance Supervisor was out on medical leave. A temporary individual was hired to oversee some of the ongoing projects. Meanwhile, with over one million square feet of building space to maintain, the Town of Belmont Facilities Department is a busy office servicing and upgrading building equipment and systems to maximize their useful life expectancy; maintaining buildings to the highest level of cleanliness, safety and security; adhering to all regulatory inspection requirements; and keeping abreast of advances in technology, particularly those related to energy management. In addition, maintenance departments suffer from a widespread and historic perception that parent agencies can reduce resources and postpone facility needs in deference to the demands of other departments without any undue harm to present condition and long-term sustainability of facilities.

The Facilities Department has been an active partner for both the BPD/DPW Improvements Project and the Belmont High School renovation project. Both

projects require a significant time commitment for feasibility study through completion in addition to performing every day functions.

In addition to their daily duties, the Facilities Department is focused on the following:

- Belmont High School Renovation Project
- DPW/BPD Improvement Projects
- Fiber Networking
- Belmont Public Library Building Envelope
- Elevator controller replacement at Chenery MS
- Green Community Issues
- Installation and outfitting of the Burbank Modular Buildings

The process of consolidating Town and School maintenance departments will remain ongoing. However, the process will not be truly complete until the Facilities Department is administratively and physically consolidated. The Department will endeavor to identify options for a maintenance facility that will be home to all of its administrative and operational functions. There are two organizational charts below: the first chart represents the current structure in Facilities; and the second chart reflects the reorganization to the Department that is a work in progress.

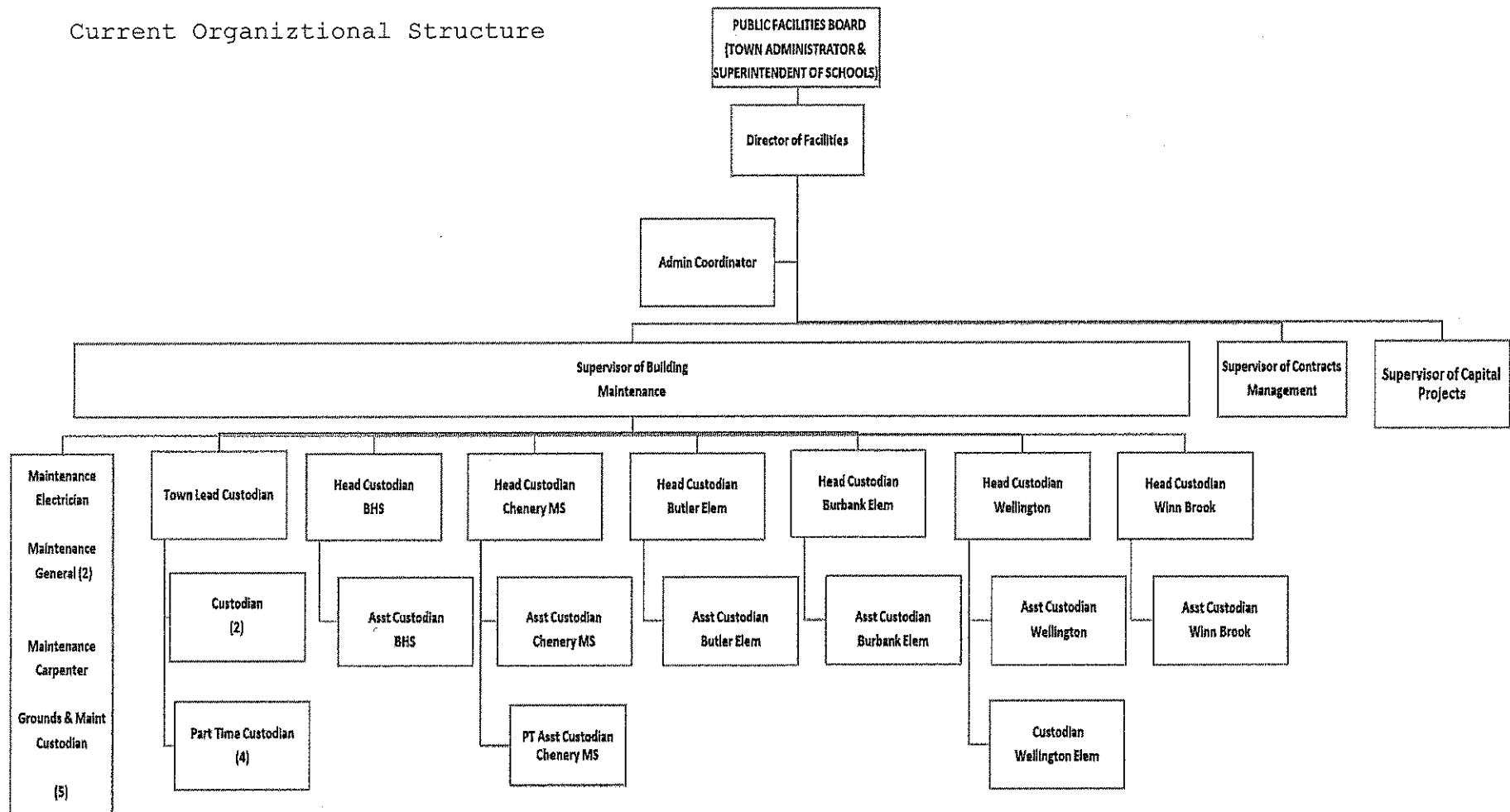


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Town of Belmont – Facilities Department

Current Organizational Structure





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APPENDIX A
TOWN OF BELMONT – FACILITIES DEPARTMENT

Organizational
Chart in Process

