

*Town of*  
**Belmont**  
MASSACHUSETTS



**Fiscal Year 2021  
Capital Budget Requests  
December 31, 2019**

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**TO: Select Board  
Capital Budget Committee  
Warrant Committee**

**FROM: Jon Marshall, Assistant Town Administrator**

**CC: Patrice Garvin, Town Administrator**

**DATE: December 31, 2019**

**RE: TOWN ADMINISTRATOR'S CAPITAL MEMORANDUM**

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I am pleased to recommend the Town Administrator's Capital Memorandum, which outlines the proposed choices to make in funding for FY2021 Capital Requests. Attached is the capital budget prioritization list, which will be reviewed by the Capital Budget Committee for a final recommendation and vote. This is a five-year plan which contains the requests for FY2021 as well as initial anticipated requests for fiscal years 2022- 2026.

The annual capital needs of the Town are larger than the ability to fund. FY2021 requests from Department Heads total \$5,423,951 of which \$4,718,622 is available to fund these projects. The five-year plan currently totals \$27,737,245, which does not include all of the facility needs the Facilities Director is currently working with his team to prepare. The Town has been struggling to adequately fund its capital needs due to limited revenue growth and a structural revenue deficit borne out of the last override, resulting in operating budgets that leverage more funds from one time revenue sources at the expense of capital needs. Absent significant new revenue growth, our capital needs will continue to be inadequately addressed.

I propose that the following funds be utilized to fund the FY21 Capital Budget:

**\$1,993,254** be funded by Available Funds  
**\$1,475,268** be funded by Discretionary Funds  
**\$1,290,950** be funded by Enterprise Funds

Following is a list of requested projects by Department Heads including recommendations for projects to fund in FY2021.

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req	FY 21 TA Rec	Funding Source
Accounting	Tyler Content Manual SE	FY21	Equipment	New	\$50,000	\$-	
Accounting Summary					\$50,000	\$-	
Facilities	..Security Update - Radio Upgrade	FY21	Equipment	New	\$95,000	\$95,000	
Facilities	Work Truck Replacement	FY21	Equipment	New	\$53,000	\$-	
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	Public improvement	Replacement	\$213,232	\$213,232	
Facilities	Chenery Cafeteria A/C Replacement	FY21	Equipment	Replacement	\$48,800	\$48,800	
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$46,963	\$46,963	
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$54,671	\$54,671	
Facilities	CARPET REPLACEMENT	FY21	Public improvement	Replacement	\$98,006	\$-	
Facilities	WELLINGTON PAINT	FY21 FY22	Public improvement	New	\$50,000	\$50,000	
Facilities	WINN BROOK PA REPLACEMENT	FY21	Equipment	Replacement	\$50,000	\$50,000	
Facilities	BMS CHASE UPGRADES	FY21	Equipment	New	\$81,000	\$81,000	
Facilities	Fuel Tank Replacement	FY21	Equipment	Replacement	\$605,000	\$417,677	

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req	FY 21 TA Rec	Funding Source
Facilities & Health	Electric Vehicle Purchase	FY21	Equipment	Replacement	\$18,000	\$18,000	
Facilities Summary					\$1,413,672	\$1,075,343	
Fire	Replace Shift Commander's Response Vehicle	FY21	Equipment	Replacement	\$66,150	\$-	
Fire	Portable radio replacement	FY21	Equipment	Replacement	\$150,000	\$150,000	
Fire	Ambulance Replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	\$65,000	\$65,000	
Fire	Cardiac monitor replacement	FY21 FY22 FY23 FY24 FY25 FY26	Equipment	Replacement	\$7,000	\$7,000	
Fire Summary					\$288,150	\$222,000	
Library	Extend Useful Life of Existing AC Equipment	FY21	Equipment	Reconstruction	\$45,000	\$-	
Library	Upgrade Fire Alarm System	FY21	Equipment	Replacement	\$165,000	\$-	
Library Summary					\$210,000	\$-	
School Department	Town-wide Network Firewall Replacement	FY21	Equipment	Replacement	\$30,800	\$30,800	
School Summary					\$30,800	\$30,800	
Public Works	#74 10' Material Spreader	FY21	Equipment	Replacement	\$25,500	\$25,500	
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	Equipment	Replacement	\$71,155	\$71,155	

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req	FY 21 TA Rec	Funding Source
Public Works - Parks	Toro 10' Riding Mower	FY21	Equipment	Replacement	\$81,270	\$81,270	
Highway Park Cemetery					\$177,925	\$177,925	
Public Works - Sewer	Replace #23 - Front End Loader	FY21	Equipment	Replacement	\$214,200	\$214,200	Sewer Enterprise
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	Equipment	Replacement	\$49,000	\$49,000	Sewer Enterprise
Public Works - Sewer	Culvert Repair	FY21	Public improvement	Reconstruction	\$350,000	\$350,000	Sewer Enterprise
Community Development	Sewer and Storm Water Capital Program	FY21 FY22  FY23 FY24  FY25 FY26	Public improvement	Reconstruction	\$600,000	\$600,000	Sewer Enterprise
Sewer Summary					\$1,213,200	\$1,213,200	
Public Works - Water	#78 1/2 Ton Pick- Up Truck	FY21	Equipment	Replacement	\$36,900	\$36,900	Water Enterprise
Public Works - Water	#81 Administrative Vehicle	FY21	Equipment	Replacement	\$40,850	\$-	Water Enterprise
Water Summary					\$77,750	\$36,900	
Community Development	Pavement Management Program	FY21 FY22  FY23 FY24  FY25 FY26	Public improvement	Reconstruction	\$1,768,254	\$1,768,254	Annual Pavement Mgmt.
Public Works	Sidewalk Maintenance	FY21	Public improvement	Reconstruction	\$225,000	\$225,000	Annual Pavement Mgmt.
Pavement Summary					\$1,993,254	\$1,993,254	

Department	Project Title	Fiscal Year	Category	Type	Estimate	FY 21 Dept Req	Funding Source	Project Description	Urgency
Accounting	Tyler Content Manual SE	FY21	Equipment	New	Vendor	\$50,000		digital storage of documents by all departments using MUNIS modules as well access to all departments.	6 - Gain efficiency
Accounting Summary						\$50,000			
Facilities	..Security Update - Radio Upgrade	FY21	Equipment	New	Quote	\$95,000		As part of upgrading our security systems the goal is to equip 4 schools with professional radios that will, among other things, provide direct access to police/fire/ambulance dispatch. The current radios, often bought by staff, have limited functionality and do not work through the building because of "dead spots."	1 - System has failed
Facilities	Work Truck Replacement	FY21	Equipment	New	Other	\$53,000		We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.	6 - Gain efficiency
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	Public improvement	Replacement	Other	\$213,232		Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.	6 - Multi-year window replacement
Facilities	Chenery Cafeteria A/C Replacement	FY21	Equipment	Replacement	Quote	\$48,800		Two plus years ago two of the four compressors in the unit failed. Now, because of the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.	1 - System has failed
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	Quote	\$46,963		To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.	4 - Has outlived its useful life
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	Quote	\$54,671		To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.	4 - Has outlived its useful life
Facilities	CARPET REPLACEMENT	FY21	Public improvement	Replacement	Quote	\$98,006		At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with carpet tiles.	4 - Has outlived its useful life
Facilities	WELLINGTON PAINT	FY21 FY22	Public improvement	New	In-house estimate	\$50,000		This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested, the first phase, is to redo a failed section and determine the best removal method, feathering method and recoat the prepared areas.	1 - System has failed
Facilities	WINN BROOK PA REPLACEMENT	FY21	Equipment	Replacement	Consultant	\$50,000		This is an additional funding request to the FY20 Capital allocation of \$45K - total project cost \$95,000.00. The original plan was to replace key modules within the system resulting in saving some components and the rack. Since the original request was made, additional components have required service - one at \$4000. It is non apparent the entire system needs replacement.	3 - System has needed unanticipated repairs



Department	Project Title	Fiscal Year	Category	Type	Estimate	FY 21 Dept Req	Funding Source	Project Description	Urgency
Facilities	BMS CHASE UPGRADES	FY21	Equipment	New	Quote	\$81,000		Add a Building Management System (BMS) to Town Hall, which currently has an obsolete and unsupported first generation unit. The current system is acting as nothing more than a thermostat. Controls and points will allow us to more quickly identify operating issues, allow us to balance the building, and enable us to proactively manage energy usage.	6 - New system to replace outdated system
Facilities	Fuel Tank Replacement	FY21	Equipment	Replacement	In-house estimate	\$605,000		The existing tanks are single walled fiberglass. These tanks are no longer able to be insured. The tanks need to be replaced with tanks that meet current standards and regulations.	2 - System is likely to fail.
Facilities & Health	Electric Vehicle Purchase	FY21	Equipment	Replacement	Document	\$18,000		The lease of the Facilities Department & Health Department electric vehicles expires on or about May 2020. These energy efficient vehicles will last another 3 - 5 years before recommended battery replacement. The alternative would be to purchase new vehicles each estimated to cost \$28,763 (x2).	6 - Lease expiring, most cost effective
Facilities Summary						\$1,413,672			
Fire	Replace Shift Commander's Response Vehicle	FY21	Equipment	Replacement	In-house estimate	\$66,150		Replace the Shift Commander's response vehicle. The current vehicle will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.	4 - Has outlived its useful life
Fire	Portable radio replacement	FY21	Equipment	Replacement	In-house estimate	\$150,000		The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders. The current radios will be reassigned and used in other ancillary roles.	4 - Has outlived its useful life
Fire	Ambulance Replacement	FY21 FY22  FY23 FY24  FY25 FY26	Equipment	Replacement	In-house estimate	\$65,000		Ambulance replacement over five years of \$65,000 annually. In the last year of the five-year cycle the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. In FY23 the requested annual appropriation is \$80,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve	4 - Has outlived its useful life
Fire	Cardiac monitor replacement	FY21 FY22  FY23 FY24  FY25 FY26	Equipment	Replacement	In-house estimate	\$7,000		Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues.	4 - Has outlived its useful life
Fire Summary						\$288,150			
Library	Extend Useful Life of Existing AC Equipment	FY21	Equipment	Reconstruction	In-house estimate	\$45,000		Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.	3 - System has needed unanticipated repairs
Library	Upgrade Fire Alarm System	FY21	Equipment	Replacement	In-house estimate	\$165,000		System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator	6 - System could fail resulting in building shutdown
Library Summary						\$210,000			

Department	Project Title	Fiscal Year	Category	Type	Estimate	FY 21 Dept Req	Funding Source	Project Description	Urgency
School Department	Town-wide Network Firewall Replacement	FY21	Equipment	Replacement	Vendor	\$30,800		To replace two existing core firewall appliances. Project being requested by the School Department.	6 - End of useful life, required upgrade.
School Summary						\$30,800			
Public Works	#74 10' Material Spreader	FY21	Equipment	Replacement	Quote	\$25,500		Replace #74 10' Material Spreader	3 - System has needed unanticipated repairs
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	Equipment	Replacement	Quote	\$71,155		Replace #106 19,000 GVW Dump Truck	3 - System has needed unanticipated repairs
Public Works - Parks	Toro 10' Riding Mower	FY21	Equipment	Replacement	Quote	\$81,270		Replace Toro 10' Riding Mower	4 - Has outlived its useful life
Highway Park Cemetery						\$177,925			
Public Works - Sewer	Replace #23 - Front End Loader	FY21	Equipment	Replacement	Quote	\$214,200	Sewer Enterprise	Replace #23 - Front End Loader	2 - System is likely to fail
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	Equipment	Replacement	Quote	\$49,000	Sewer Enterprise	Replace #49 - 3CY Trailer Mounted Asphalt Hot Box	3 - System has needed unanticipated repairs
Public Works - Sewer	Culvert Repair	FY21	Public improvement	Reconstruction	In-house estimate	\$350,000	Sewer Enterprise	This project will reconstruct the culvert at Trapelo Road in Belmont. The cost of this project will be shared with City of Waltham as the culvert crosses both municipalities.	1 - System has failed
Community Development	Sewer and Storm Water Capital Program	FY21 FY22  FY23 FY24  FY25 FY26	Public improvement	Reconstruction	In-house estimate	\$600,000	Sewer Enterprise	Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and services, test water quality of the storm water system and correct deficiencies as required. Fund the Annual MS4 DEP storm water permitting program.	3 - System has needed unanticipated repairs
Sewer Summary						\$1,213,200			
Public Works - Water	#78 1/2 Ton Pick- Up Truck	FY21	Equipment	Replacement	Quote	\$36,900	Water Enterprise	Replace #78 1/2 Ton Pick-Up Truck	3 - System has needed unanticipated repairs

Department	Project Title	Fiscal Year	Category	Type	Estimate	FY 21 Dept Req	Funding Source	Project Description	Urgency
Public Works - Water	#81 Administrative Vehicle	FY21	Equipment	Replacement	Quote	\$40,850	Water Enterprise	Replace #81 - Administrative Vehicle	3 - System has needed unanticipated repairs
Water Summary						\$77,750			
Community Development	Pavement Management Program	FY21 FY22  FY23 FY24  FY25 FY26	Public improvement	Reconstruction	In-house estimate	\$1,768,254	Annual Pavement Mgmt.	Annual reconstruction of roadways with limited sidewalk and curbing construction.	1 - System has failed
Public Works	Sidewalk Maintenance	FY21	Public improvement	Reconstruction	Other	\$225,000	Annual Pavement Mgmt.	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.	1 - System has failed
Pavement Summary						\$1,993,254			
Discretionary Available			\$1,475,268	Total General		\$2,139,747			
						Total Sewer Ent.	\$1,213,200		
						Total Water Ent.	\$77,750		
						Total Pavement	\$1,993,254		
						Total All	\$5,423,951		

<b>Department</b>	<b>Project Title</b>	<b>Fiscal Year</b>	<b>Category</b>	<b>Type</b>	<b>FY 21 Dept Req</b>
Accounting	Tyler Content Manual SE	FY21	Equipment	New	\$50,000
Accounting Summary					\$50,000



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-70**

Department:  
Accounting

Title:  
Tyler Content Manual SE

Description: digital storage of documents by all departments using MUNIS modules as well access to all departments.

Location (if available):

FY 21: \$50,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$50,000

Project Category: Equipment

Project Type: New

Basis For Estimate: Vendor

Life Expectancy: 20

Estimate Last Update: Oct 09, 2019

Operational Cost Impact: Increase to expenses  
Decrease to expenses  
Decrease in staff

Note: Single source document accessible to all departments -  
Saving in printing and paper costs -  
Savings to copier leases.  
Avoid several copies of same documents being stored in multiple locations

Urgency: 6

Note: Physical Storage Space is at a premium - documents can be stored in the cloud since MUNIS and outlook are hosted -will avoid mold and damage to paper documents.- Only one source document is necessary and will be retained ion its physical form for the required retention period.

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
Facilities	..Security Update - Radio Upgrade	FY21	Equipment	New	\$95,000
Facilities	Work Truck Replacement	FY21	Equipment	New	\$53,000
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22  FY23	Public improvement	Replacement	\$213,232
Facilities	Chenery Cafeteria A/C Replacement	FY21	Equipment	Replacement	\$48,800
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$46,963
Facilities	CREATION OF SECURE VESTIBULE	FY21	Public improvement	New	\$54,671
Facilities	CARPET REPLACEMENT	FY21	Public improvement	Replacement	\$98,006
Facilities	WELLINGTON PAINT	FY21 FY22	Public improvement	New	\$50,000
Facilities	WINN BROOK PA REPLACEMENT	FY21	Equipment	Replacement	\$50,000
Facilities	BMS CHASE UPGRADES	FY21	Equipment	New	\$81,000
Facilities	Fuel Tank Replacement	FY21	Equipment	Replacement	\$605,000
Facilities & Health	Electric Vehicle Purchase	FY21	Equipment	Replacement	\$18,000
Facilities Summary					\$1,413,672



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-51**

Department:  
Facilities

Title:  
..Security Update - Radio Upgrade

Description: As part of upgrading our security systems the goal is to equip 4 schools with professional radios that will, among other things, provide direct access to police/fire/ambulance dispatch. The current radios, often bought by staff, have limited functionality and do not work through the building because of "dead spots."

Location (if available): BURBANK ELEMENTARY SCHOOL  
BUTLER ELEMENTARY SCHOOL  
WELLINGTON ELEMENTARY SCHOOL  
WINN BROOK ELEMENTARY SCHOOL

FY 21: \$95,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$95,000

Project Category: Equipment

Project Type: New

Basis For Estimate: Quote

Life Expectancy: 5

Estimate Last Update: Sep 30, 2019

Operational Cost Impact: Neutral

Note: This will not impact operational cost for 12 months because radios and other components are covered by warranty.

Urgency: 1 - System has failed

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-52**

Department:  
Facilities

Title:  
Work Truck Replacement

Description: We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.

Location (if available): OTHER

FY 21: \$53,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$53,000

Project Category: Equipment

Project Type: New

Basis For Estimate: Other

Life Expectancy: 10

Estimate Last Update: Sep 30, 2019

Operational Cost Impact: Decrease to expenses

Note: Staff would be separated, assigned individual tasks thereby increasing production and efficiency. The net result will reduce overtime expense.

Urgency: 6

Note: This request is urgent because our work loan is increasing and the demands for individual productivity are much higher than in the past. A truck is nothing more than an enabling tool.

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-61**

Department:  
Facilities

Title:  
BUTLER PHASE VI WINDOW REPLACEMENT

Description: Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.

Location (if available): BUTLER ELEMENTARY SCHOOL

FY 21: \$213,232

FY 22: \$225,000

FY 23: \$235,000

FY 24: \$

FY 25: \$

FY 26: \$

FY 21 – 26 Total: \$673,232

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: Other

Life Expectancy: 25

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Decrease to expenses

Note: The new windows are more energy efficient than the existing because of low E glass and thermopane double insulated glass.

Urgency: 6

Note: Continuation of a long term decision to upgrade the windows.

Previous Phases: Yes

Can This Be Phased: Yes

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-62**

Department:  
Facilities

Title:  
Chenery Cafeteria A/C Replacement

Description: Two plus years ago two of the four compressors in the unit failed. Now, because of the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.

Location (if available): CHENERY MIDDLE SCHOOL

FY 21: \$48,800

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$48,800

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Oct 07, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 1 - System has failed

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-63**

Department:  
Facilities

Title:  
CREATION OF SECURE VESTIBULE

Description: To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.

Location (if available): BURBANK ELEMENTARY SCHOOL

FY 21: \$46,963

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,963

Project Category: Public improvement

Project Type: New

Basis For Estimate: Quote

Life Expectancy: 20

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Neutral

Note: There could be a very slight increase in HVAC cost because the vestibule will minimize drafts.

Urgency: 4 - Has outlived its useful life

Note: The existing wood doors have outlived their useful life.

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-64**

Department:  
Facilities

Title:  
CREATION OF SECURE VESTIBULE

Description: To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.

Location (if available): WINN BROOK ELEMENTARY SCHOOL

FY 21: \$54,671

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$54,671

Project Category: Public improvement

Project Type: New

Basis For Estimate: Quote

Life Expectancy: 20

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Neutral

Note: There could be a very slight decrease in HVAC cost because the vestibule will minimize drafts.

Urgency: 4 - Has outlived its useful life

Note: The existing wood doors have outlived their useful life.

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-66**

Department:  
Facilities

Title:  
CARPET REPLACEMENT

Description: At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with carpet tiles.

Location (if available): BURBANK ELEMENTARY SCHOOL  
WELLINGTON ELEMENTARY SCHOOL  
WINN BROOK ELEMENTARY SCHOOL

FY 21: \$98,006

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$98,006

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 12

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-67**

Department:  
Facilities

Title:  
WELLINGTON PAINT

Description: This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested, the first phase, is to redo a failed section and determine the best removal method, feathering method and recoat the prepared areas.

Location (if available): WELLINGTON ELEMENTARY SCHOOL

FY 21: \$50,000

FY 22: \$50,000

FY 23: \$50,000

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$150,000

Project Category: Public improvement

Project Type: New

Basis For Estimate: In-house estimate

Life Expectancy: 15

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Decrease to expenses

Note: Absent curing the wood rot and refinishing the IPE we will be faced with replacing all that is less than 1 foot off the ground.

Urgency: 1 - System has failed

Note: The stain has failed resulting in bare wood being exposed to the elements.

Previous Phases: No

Can This Be Phased: Yes

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-71**

Department:  
Facilities

Title:  
WINN BROOK PA REPLACEMENT

Description: This is an additional funding request to the FY20 Capital allocation of \$45K - total project cost \$95,000.00. The original plan was to replace key modules within the system resulting in saving some components and the rack. Since the original request was made, additional components have required service - one at \$4000. It is non apparent the entire system needs replacement.

Location (if available): WINN BROOK ELEMENTARY SCHOOL

FY 21: \$50,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$50,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Consultant

Life Expectancy: 25

Estimate Last Update: Oct 08, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-73**

Department:  
Facilities

Title:  
BMS CHASE UPGRADES

Description: To upgrade the building management systems software at Burbank, Butler, and Winn Brook and add BMS Controls at Town Hall. The controls and points will help us more quickly identify operating issues and enable us to proactively manage energy usage.

Location (if available): BURBANK ELEMENTARY SCHOOL  
BUTLER ELEMENTARY SCHOOL  
TOWN HALL  
WINN BROOK ELEMENTARY SCHOOL

FY 21: \$122,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$122,000

Project Category: Equipment

Project Type: New

Basis For Estimate: Quote

Life Expectancy: 7

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Decrease to expenses

Note: The technology will reduce natural gas usage and, therefore, costs at current pricing. Additionally, mechanical labor cost should be reduced because troubleshooting will be greatly enhanced.

Urgency: 6

Note: The outdated technology at Burbank, Butler and Winn Brook has failed. Town Hall will be essentially a new system as what is installed is decades old and primitive in design.

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #FY 21 CBR-3**

Department:  
Facilities

Title:  
DPW Tank Replacement

Description: The existing tanks are single walled fiberglass. These tanks are no longer able to be insured. The tanks need to be replaced with tanks that meet current regulations. This includes digging out and removal of the old tanks.

Location (if available): HIGHWAY YARD

FY 21: \$605,000

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$

FY 21 – 26 Total: \$605,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 2 - System is likely to fail

Note: Single wall fiberglass tanks do not meet current requirements. This outdated system is needed.

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-74**

Department:  
Facilities

Title:  
Electric Vehicle Purchase

Description: The lease of the Facilities Department electric car expires on or about May 2020. This vehicle, the building management system upgrades, and operating improvements made to our equipment help support the department's energy conservation initiatives.

Location (if available): OTHER

FY 21: \$9,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$9,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 5

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Decrease to expenses

Note: This will eliminate the need to purchase a \$30K gas vehicle.

Urgency: 5 - New: to address quality of life

Note:

Previous Phases: No

Can This Be Phased:

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-72**

Department:  
Health

Title:  
Health Department Vehicle

Description: The Board of Health is seeking a vehicle to replace its current vehicle, which is leased through a state grant that is scheduled to expire in May 2020.

\*Quotes for new vehicle were obtained from Greater Boston Police Council.

Location (if available):

FY 21: \$28,039

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$28,039

Project Category: Equipment

Project Type: New

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Aug 27, 2018

Operational Cost Impact: Neutral

Note: General maintenance for upkeep of vehicle.

Urgency: 6

Note: The Board of Health (BOH) is currently using grant funding to lease an electric vehicle for department related work. Funding for this vehicle is due to end at the termination of the lease in May 2020. At that point, the BOH will be without a vehicle to use for department related responsibilities such as inspections, responding to complaints, retrieving stray animals, transporting residents, carrying materials to various events (i.e. rabies clinics, Meet Belmont).

Previous Phases: No

Can This Be Phased: No

Grants:



INFINITI  
FINANCIAL  
SERVICES\*

Motor Vehicle Lease Agreement With Arbitration Clause - Massachusetts

DEAL 21347

STK NS37701

SignatureLEASE\*

**1. PARTIES**

**Lessor:**

Lessor (Dealer): QUIRK NISSAN INC. Phone: 174726700 Lease Date: 05/08/2017  
Street Address: 600 SOUTHERN ARTERY City, St, Zip: QUINCY, MA 02169 IFS Dealer #: 82555

**Lessee & Co-Lessee:**

Lessee Name: Town of Belmont Name of Driver: N/A  
Street Address: 19 Moore Street Co-Lessee: N/A (if Business): N/A  
Mailing Address: N/A City, St, Zip: Belmont MA 02478 County: N/A  
Garaging Address: N/A City, St, Zip: N/A County: N/A

"You" and "your" refer equally to the Lessee and Co-Lessee (if any) signing this Lease. "We," "us" and "our" refer to the Dealer, or if this Lease is assigned, to Nissan-Infiniti LT ("NILT") and/or any other assignee. "Vehicle" refers to the Motor Vehicle described below, including attachments, equipment, the battery and accessories, including any charging accessories included with the vehicle. You agree to lease this Vehicle from us under the terms on the front and back of this Lease. You understand that this is a Lease. You do not own this Vehicle, unless and until you exercise your option to purchase this Vehicle.

**2. DESCRIPTION OF LEASED PROPERTY**

New  Used Year: 2017 Make: NISSAN Model: Leaf VIN: 1N4BZ0CP8HC303275 PRIMARY USE:  Commercial  
 Charging Accessories Color/Key Code: N/A Body Style: HB Odometer Reading: 10  Personal, Family or Household

**3. CONSUMER LEASING ACT DISCLOSURE BOX**

AMOUNT DUE AT LEASE SIGNING OR DELIVERY	MONTHLY PAYMENTS	OTHER CHARGES* (Not part of your monthly payment)	TOTAL OF PAYMENTS
(From Section 4 itemized below)	Your first monthly payment of \$ 229.32 is due on signing, followed by 35 payments of \$ 229.32 due on the 7TH of each month, beginning on 06/07/17. The total of your monthly payments is \$ 8255.52	a) Disposition Fee (if you do not purchase the Vehicle) \$ 395.00 b) N/A c) N/A d) Total = \$ 395.00	(The amount you will have paid by the end of the Lease) \$ 24050.52

**4. ITEMIZATION OF AMOUNT DUE AT LEASE SIGNING OR DELIVERY**

AMOUNT DUE AT LEASE SIGNING OR DELIVERY	HOW THE AMOUNT DUE AT LEASE SIGNING OR DELIVERY WILL BE PAID
a) Capitalized Cost Reduction including any net trade-in allowance \$ 15400.00	I) Net Trade-In Allowance \$ N/A
b) First Monthly Payment + \$ 229.32	II) Rebates and Non-Cash Credits + \$ 13400.00
c) Refundable Security Deposit + \$ N/A	III) Amount To Be Paid in Cash + \$ 2229.32
d) Title Fees + \$ N/A	IV) Total = \$ 15629.32
e) Registration Fees + \$ N/A	
f) Tax on Cap Cost Reduction + \$ N/A	
g) Sales Tax Paid in Advance + \$ N/A	
h) N/A + \$ N/A	
i) N/A + \$ N/A	
j) N/A + \$ N/A	
k) N/A + \$ N/A	
l) N/A + \$ N/A	
m) N/A + \$ N/A	
n) N/A + \$ N/A	
o) Total = \$ 15629.32	

**5. YOUR MONTHLY PAYMENT IS DETERMINED AS SHOWN BELOW**

a) Gross Capitalized Cost The agreed upon value of the Vehicle (\$ 31275.00) and any items you pay over the lease term such as taxes, fees, service contracts, insurance and any outstanding prior credit or lease balance. If you want an itemization of this amount, please see Section 7.	\$ 32339.00	e) Depreciation and Any Amortized Amounts The amount charged for the Vehicle's decline in value through normal use and for other items paid over the lease term.	= \$ 8227.70
b) Capitalized Cost Reduction The amount of any net trade-in allowance, rebate, non-cash credit or cash you pay that reduces the gross capitalized cost.	= \$ 15400.00	f) Rent Charge The amount charged in addition to the depreciation and any amortized amounts	+ \$ 27.82
c) Adjusted Capitalized Cost The amount used in calculating your base monthly payment.	= \$ 16939.00	g) Total of Base Monthly Payments The depreciation and any amortized amounts plus the rent charge.	= \$ 8255.52
d) Residual Value The value of the Vehicle at the end of the Lease used in calculating your base monthly payment.	= \$ 8711.30	h) The Number of Payments in Your Lease	= 36
		i) Base Monthly Payment	= \$ 229.32
		j) Monthly Sales, Use or Lease Tax	+ \$ N/A
		k) Monthly Luxury Tax	+ \$ N/A
		l) Total Monthly Payment	= \$ 229.32

**6. IMPORTANT TERMS**

**Early Termination.** You may have to pay a substantial charge if you end this Lease early. The charge may be up to several thousand dollars. The actual charge will depend on when the Lease is terminated. The earlier you end the Lease, the greater this charge is likely to be. See Section 13.

**Excessive Wear and Use.** You may be charged for excessive wear based on our standards for normal use and for mileage in excess of 12,000 miles per year at the rate of N/A cents per mile. See Section 19.  If this box is checked, this mileage includes N/A miles over the term of the Lease purchased at N/A cents per mile, which is included in your monthly payment. There will be no refund for unused miles, including any additional miles purchased by you.

**Purchase Option at End of Lease Term.** You have an option to purchase the Vehicle at the end of the lease term for \$ 8711.30, and a Purchase Option Fee of \$300.00. See Section 14.

**Other Important Terms.** This Lease contains additional information on early termination, purchase options and maintenance responsibilities, warranties, late and default charges, insurance, and any security interest, if applicable.

**7. ITEMIZATION OF GROSS CAPITALIZED COST**

The following items you will pay over the lease term and are in your monthly payment:

a) Agreed upon value of the Vehicle	\$ 31275.00
b) Up-Front Sales Tax, if applicable	+ \$ N/A
c) Title, License and Registration	+ \$ 170.00
d) Acquisition Fee	+ \$ 595.00
e) Service Contract(s) and/or Maintenance Contract(s) (See Section 10)	+ \$ N/A
f) Credit Life and/or Disability Insurance (See Section 10)	+ \$ N/A
g) Prior Credit or Lease Balance	+ \$ N/A
h) ADMIN FEE	+ \$ 299.00

**8. ESTIMATED FEES AND TAXES**

The estimated total amount you will pay for official and license fees, registration, title and taxes, including personal property taxes, over the term of your Lease, whether included with your monthly payments or assessed otherwise is \$ N/A. The actual total of fees and taxes may be higher or lower depending on the tax rates in effect or the value of the leased property at the time a fee or tax is assessed.

**9. OPTIONAL INSURANCE, COVERAGES AND WARRANTIES**

These products are not required to enter into this Lease and will not be provided unless you initial below. If insurance, coverages and/or warranties are purchased by you, these are shown in a notice given to you on this date. These products may not be available in some states.

a) Credit Life Insurance	\$ N/A	PREMIUM
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amount, please see Section 7.

b) Capitalized Cost Reduction	- \$ 15400.00
The amount of any net trade-in allowance, rebate, non-cash credit or cash you pay that reduces the gross capitalized cost.	
c) Adjusted Capitalized Cost	= \$ 16939.00
The amount used in calculating your base monthly payment.	
d) Residual Value	- \$ 8711.30
The value of the Vehicle at the end of the Lease used in calculating your base monthly payment.	

any amortized amounts	
g) Total of Base Monthly Payments	= \$ 8255.52
The depreciation and any amortized amounts plus the rent charge.	
h) The Number of Payments in Your Lease	= 36
i) Base Monthly Payment	= \$ 229.32
j) Monthly Sales, Use or Lease Tax	+ \$ N/A
k) Monthly Luxury Tax	+ \$ N/A
l) Total Monthly Payment	= \$ 229.32

**Early Termination.** You may have to pay a substantial charge if you end this Lease early. The charge may be up to several thousand dollars. The actual charge will depend on when the Lease is terminated. The earlier you end the Lease, the greater this charge is likely to be. See Section 13.

**Excessive Wear and Use.** You may be charged for excessive wear based on our standards for normal use and for mileage in excess of 12,000 miles per year at the rate of \_\_\_\_\_ cents per mile. See Section 19.  If this box is checked, this mileage includes \_\_\_\_\_ miles over the term of the Lease purchased at

\_\_\_\_\_ cents per mile, which is included in your monthly payment. There will be no refund for unused miles, including any additional miles purchased by you.

**Purchase Option at End of Lease Term.** You have an option to purchase the Vehicle at the end of the lease term for \$ 8711.30, and a Purchase Option Fee of \$300.00. See Section 14.

**Other Important Terms.** This Lease contains additional information on early termination, purchase options and maintenance responsibilities, warranties, late and default charges, insurance, and any security interest. If applicable.

**8. GROSS CAPITALIZED COST**

The following items you will pay over the lease term and are in your monthly payment:

a) Agreed upon value of the Vehicle	\$ 31275.00
b) Up-Front Sales Tax, if applicable	+ \$ N/A
c) Title, License and Registration	+ \$ 170.00
d) Acquisition Fee	+ \$ 595.00
e) Service Contract(s) and/or Maintenance Contract(s) (See Section 10)	+ \$ N/A
f) Credit Life and/or Disability Insurance (See Section 10)	+ \$ N/A
g) Prior Credit or Lease Balance	+ \$ N/A
h) ADMIN FEE	+ \$ 299.00
i) _____	+ \$ N/A
j) _____	+ \$ N/A
k) _____	+ \$ N/A
l) _____	+ \$ N/A
m) Total Gross Capitalized Cost	= \$ 32339.00

**8. VEHICLE WARRANTIES**

This Vehicle is covered by any warranty, extended warranty, service contract or maintenance contract indicated below:

- Standard New Vehicle Limited Warranty provided by the manufacturer or distributor of this Vehicle.
- Mechanical Breakdown Protection (MBP), a service contract for the repairs of certain major mechanical breakdowns of this Vehicle and related expenses.
- Maintenance Contract, a contract for regularly scheduled care and maintenance of this Vehicle.
- Used Vehicle Limited Warranty
- N/A
- N/A

EXCEPT AS EXPRESSLY PROVIDED UNDER THIS LEASE, WE OFFER NO EXPRESS WARRANTIES WITH RESPECT TO THIS VEHICLE.

**SIGNATURES**

**SignatureDIRECTPAY AUTHORIZATION AGREEMENT (Not required. Please complete and sign if you want this option.)**

You agree to let us debit the payments shown in this contract from your account electronically when they are due. The payments will be debited from the Bank or other financial institution listed below. You also agree to let your Bank honor the debit requests. You agree to continue to make your payments until you are notified by us that the debit payment process is engaged. This agreement will be in effect until all the payments have been made. You can stop the debits at any time by giving us and your Bank written notice to cancel that allows a reasonable period of time for us to act. You acknowledge that we will not send you paper monthly billing statements. You will be able to view your monthly billing statement electronically by logging in and registering at www.infinitifinance.com. You agree to provide us with a voided check that has your Bank name, branch address and account number so we can arrange the debits.

SIGNATURE/DATE (LESSEE OR CO-LESSEE)

SIGNATURE/DATE (BANK ACCOUNT OWNER OR JOINT OWNER IF OTHER THAN LESSEE OR CO-LESSEE)

BANK NAME

**Lessee**

PLEASE SEE OTHER SIDE FOR ADDITIONAL TERMS AND CONDITIONS.

**NOTICE: THIS CONTRACT CONTAINS AN ARBITRATION CLAUSE. PLEASE SEE OTHER SIDE.**

**Notice Regarding Arbitration:** By signing below, you acknowledge that this Lease contains an arbitration clause and that you have read it. **READ THE ARBITRATION CLAUSE IN SECTION 28 BEFORE SIGNING HERE.**

Lessee Signature: \_\_\_\_\_ Co-Lessee signature: N/A

This Lease is the entire agreement and can only be changed by written agreement between the Lessee, Co-Lessee (if applicable) and Dealer, NILT, or any other assignee, if this Lease is assigned. There are no other written or verbal agreements. Any provision of this Lease which is invalid, illegal or unenforceable shall be ineffective without affecting in any way the remaining provisions. All lessees and guarantors are jointly and severally liable.

**YOU HAVE READ BOTH SIDES OF THIS LEASE BEFORE SIGNING. YOU ARE ENTITLED TO AND HAVE RECEIVED A COMPLETED COPY OF THIS LEASE.**

By signing below, you acknowledge that: • This Lease is completely filled out; • You have read this entire Lease carefully and agree to all of its terms.

**CAUTION — IT IS IMPORTANT THAT YOU THOROUGHLY READ THE CONTRACT BEFORE YOU SIGN IT.**

LESSEE SIGNATURE

Business Name

NAME (PLEASE PRINT)

CO-LESSEE SIGNATURE

BY SIGNATURE(S)

TITLE

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
Fire	Replace Shift Commander's Response Vehicle	FY21	Equipment	Replacement	\$66,150
Fire	Portable radio replacement	FY21	Equipment	Replacement	\$150,000
Fire	Ambulance Replacement	FY21 FY22  FY23 FY24  FY25 FY26	Equipment	Replacement	\$65,000
Fire	Cardiac monitor replacement	FY21 FY22  FY23 FY24  FY25 FY26	Equipment	Replacement	\$7,000
Fire Summary					\$288,150



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-56**

Department:  
Fire

Title:  
Replace Shift Commander's Response Vehicle

Description: Replace the Shift Commander's response vehicle. The current vehicle will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.

Location (if available):

FY 21: \$66,150

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$66,150

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Apr 01, 2019

Operational Cost Impact: Neutral

Note: Newer vehicles incur less maintenance and unanticipated repair costs.

Urgency: 4 - Has outlived its useful life

Note: This is the primary response vehicle for the Department's on-duty Shift Commander. A new response vehicle provides greater reliability to respond to emergencies in the community.

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-59**

Department:  
Fire

Title:  
Portable radio replacement

Description: The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders. The current radios will be reassigned and used in other ancillary roles.

Location (if available):

FY 21: \$150,000

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$

FY 21 – 26 Total: \$150,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Oct 07, 2019

Operational Cost Impact: Neutral

Note: Minimal impact to operational costs. As the equipment becomes obsolete is is no longer supported by the manufacturer.

Urgency: 4 - Has outlived its useful life

Note: The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders.

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-57**

Department:  
Fire

Title:  
Ambulance Replacement

Description: Ambulance replacement over five years of \$65,000 annually. In the last year of the five-year cycle the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. In FY23 the requested annual appropriation is \$80,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve status. Funds from ambulance revenues.

Location (if available):

FY 21: \$65,000

FY 22: \$80,000

FY 23: \$70,000

FY 24: \$70,000

FY 25: \$70,000

FY 26: \$70,000

FY 21 – 26 Total: \$425,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Nov 01, 2017

Operational Cost Impact: Neutral

Note: Newer vehicles have lower maintenance and repair costs.

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: Yes

Can This Be Phased: Yes

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-58**

Department:  
Fire

Title:  
Cardiac monitor replacement

Description: Annual request for \$7,000 towards replacement of a cardiac monitor after five years.  
Funds from Ambulance revenues.

Location (if available):

FY 21: \$7,000

FY 22: \$7,000

FY 23: \$7,000

FY 24: \$7,000

FY 25: \$7,000

FY 26: \$7,000

FY 21 – 26 Total: \$42,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Oct 07, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: Yes

Can This Be Phased: Yes

Grants:

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
Library	Extend Useful Life of Existing AC Equipment	FY21	Equipment	Reconstruction	\$45,000
Library	Upgrade Fire Alarm System	FY21	Equipment	Replacement	\$165,000
Library Summary					\$210,000



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-76**

Department:  
Library

Title:  
Extend Useful Life of Existing AC Equipment

Description: Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.

Location (if available):

FY 21: \$45,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$45,000

Project Category: Equipment

Project Type: Reconstruction

Basis For Estimate: In-house estimate

Life Expectancy: 5

Estimate Last Update: Oct 16, 2019

Operational Cost Impact: Neutral

Note: Thousands are spent in Air Conditioning repairs each year as our now obsolete equipment fails. A proactive approach to improvement should see the total spent overall decrease. Useful life 5 years.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-77**

Department:  
Library

Title:  
Upgrade Fire Alarm System

Description: System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator

Location (if available):

FY 21: \$165,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$165,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 16, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified

To Peter and The Board of Library Trustees,

After Meeting with Director Struzziero this morning I wanted to give you an updated version of my previous assessment. The only updates are about age and cost.

The system is beyond its current useful life. As the system continues to age the ability to get parts to service the equipment will become more difficult. The issue we run into is a failure of the Fire Alarm Control Panel (FACP) will result in the Library closing. Given the uncertainty of Library's future the dilemma to invest in the current building is not an easy one to justify. Basically, the Library is facing two options.

#### Option 1

The Library continues with its current FACP and devices. The current system is operating without any known issues. The system is being tested and no issues are known. I would recommend that the Library continue to test and maintain the existing system. The risk the Library faces is a failure of the FACP could require the Library to close for a period of time for repair or FACP replacement. If there is a need to do an "emergency" replacement only the FACP would be required to be replaced. My best estimate is this option has the risk of closure for two to three days and approximately \$20K -25K in cost. The Library would then be faced with the cost to bring the system "up to code" at some later date.

#### Option 2

The Library decides the risk for Option 1 is too great and moves forward with its replacement. Due to the type and occupancy of the Building there will need to be a registered professional hired to do a code analysis and design a system. Once a design is completed the project would need to go out to bid. The installation will require a new FACP, initiating devices (smoke detectors, heat detectors, pull stations), and notification devices (horns & visual strobes). It will most likely require all new wiring as well due to design and warranty issues. During the installation it may require areas of the Library or the whole Library to be either vacated or closed. This would be part of scheduled work, so they could work with the Library to mitigate the impact. This project would take many weeks to complete and unless a premium was paid to do the work "after hours" there could be a continuous interruption. The cost of a code compliant system along with required design, project management, and oversight could cost \$175,000 - \$200,000.

Option 1 is not a permanent a solution and has a fair amount of unknown risk. Option 2 provides the Library with the known course of action and limits the risk moving forward but at a considerably greater financial cost. Option 1 seems like the most reasonable, and fiscally responsible option, given the financial pressures, moving forward provided we keep testing and maintaining the current system.

If you have any questions feel free to reach out.

*David L. Frizzell*

**Chief of Department  
Belmont Fire Department  
617-993-2204**

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
School Department	Town-wide Network Firewall Replacement	FY21	Equipment	Replacement	\$30,800
School Summary					\$30,800



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-102**

Department:  
School Department

Title:  
Town-wide Network Firewall Replacement

Description: To replace two existing core firewall appliances. Project being requested by the School Department.

Location (if available):

FY 21: \$30800

FY 22: \$0

FY 23: \$0

FY 24: \$0

FY 25: \$0

FY 26: \$0

FY 21 – 26 Total: \$30800

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Vendor

Life Expectancy: 6

Estimate Last Update: Jun 30, 2013

Operational Cost Impact: Neutral

Note: No change in staffing.

Maintenance cost will be approximately the same for new equipment as existing equipment.

Annual support and maintenance costs are included in the departmental annual operating budget

Urgency: 6

Note: Equipment is near the end of its useful life. The equipment is a critical part of the Town and School Information Technology infrastructure; and failure of the equipment would be detrimental to the security of Town and School network.

Previous Phases: No

Can This Be Phased: No

Grants:



Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
Public Works	#74 10' Material Spreader	FY21	Equipment	Replacement	\$25,500
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	Equipment	Replacement	\$71,155
Public Works - Parks	Toro 10' Riding Mower	FY21	Equipment	Replacement	\$81,270
Highway Park Cemetery					\$177,925



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-1**

Department:  
Public Works

Title:  
#74 10' Material Spreader

Description: Replace #74 10' Material Spreader

Location (if available):

FY 21: \$25,500

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$25,500

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 12

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-3**

Department:  
Public Works - Parks

Title:  
#106 19,000 GVW Dump Truck

Description: Replace #106 19,000 GVW Dump Truck

Location (if available):

FY 21: \$71,155

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$71,155

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-4**

Department:  
Public Works - Parks

Title:  
Toro 10' Riding Mower

Description: Replace Toro 10' Riding Mower

Location (if available):

FY 21: \$81,270

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$81,270

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 6

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants:

**3 YEAR MAITENANCE REPAIR COST**

<b># 74 2010 HIGHWAY 10FT SANDER</b>	<b>\$ 1951.77</b>
<b># 106 PARKS 2005 FORD F-450</b>	<b>\$ 21,008.65</b>
<b># 1998 PARKS TORO 10 FT MOWER</b>	<b>\$ 4,097.73</b>

**SEWER**

<b># 23 HIGHWAY 2006 JOHN DEERE LOADER</b>	<b>\$ 9,886.02</b>
<b># 48 HIGHWAY 2014 HOT BOX</b>	<b>\$ 4,819.36</b>

**WATER**

<b>#78 2010 F-150</b>	<b>\$ \$2,171.94</b>
<b>#81 2010 FORD ESCAPE</b>	<b>\$ 4,103.14</b>

## EQUIPMENT REPLACEMENT FY 2020

### # 74 2010 10 FT HIGHWAY SANDER

- SANDER BODY & FRAME ROTTING THROUGH.
- SAND BLAST COMPLETE UNIT
- REPLACE ROTTED ANGLE IRON
- WILL TAKE EXCESSIVE WELDING DUE TO SALT DAMAGE
- REMOVE SADDLE TANKS AND ALL HARDWARE.
- UNIT WILL NEED A CONVEYER CHAIN & BEARINGS NEXT SEASON.
- ESTIMATE TO REPAIR UNIT \$7,000.00

### # 106 2005 FORD F-450 MILES 27782

- THIS VEHICLE HAS SANDER ON IT AND PLOWS ALL WINTER.
- VEHICLE POPS OUT OF 4WD LOW UNDER HEAVY LOAD EST TO REPAIR \$ 3,000.00
- EXCESSIVE ROT TO BRAKE LINES & TRANSMISSION LINES EST TO REPAIR \$ 500.00
- VEHICLE SITS LOW WITH SANDER & LOAD...NEEDS REAR SPRINGS & HEAVY DUTY SHOCKS. EST TO REPAIR \$ \$ 2,500.00
- FLOOR RUSTING OUT..WILL HAVE TO PULL SEATS & CARPET AND INSTALL& FABRICATE SHEET METAL IN FLOOR...EST TO REPAIR \$ 1,500.00

### # 105 1998 TORO 10FT MOWER HOURS 5,558

- HYD LEAK UNDER UNIT..WILL HAVE TO REPLACE HYD PUMP....EST TO REPAIR \$ 2,500.00
- POOR POWER..VEHICLE NEED TIMING BELT...EST TO REPAIR \$ 500.00
- CENTER DECK BLADES WORK ERRATIC...VEHICLE NEEDS GEARBOX...EST TO REPAIR \$2,000.00
- SIDE DECKS LIFT SLOW...VEHICLE NEEDS TIE RODS ..EST TO REPAIR\$1,200.00

## SEWER

#23 2006 JOHN DEERE LOADER      HOURS 7775

- THIS UNIT IS USED ALL WINTER LOADING SALT IN SANDERS AND CLEARING SNOW FROM DPW YARD
- EXCESSIVE RUST ALL OVER VEHICLE
- NOISE WHEN CURLING BUCKET...VEHICLE NEEDS PINS & BUSHINGS....EST TO REPAIR \$2,500.00
- FLOOR ,BOTH DOORS ,BOTH REAR PANELS ROTTING OUT WILL NEED BODY WORK.....EST TO REPAIR \$ 4,500.00
- SMOKE FROM EXHAUST....VEHICLE BURNING COOLANT VEHICLE NEEDS HEAD GASKET OR POSSIBLE CRACKED CYL HEAD..EST TO REPAIR \$ 5,000.00
- STEERING BINDS AT TIMES...VEHICLE NEEDS STEERING VALVE & PRIORIETY VALVE .EST TO REPAIR \$2,200.00

# 48 2014 STEPP HOT BOX

- UNIT SMOKES AND INTERMITTANT RUNNING...FOUND CRACK IN BURNER CHAMBER...NEEDS NEW BURNER ...EST TO REPAIR \$1,000.00
- ROLLER LIFT MOTOR BINDS AT TIMES...NEEDS NEW MOTOR...EST TO REPAIR \$200.00
- UNIT BOTTOMS OUT WITH FULL LOAD...UNIT NEEDS REAR SPRINGS...EST TO REPAIR \$ 285.00

## WATER

# 78    2010 F-150 PICK UP 4X4              MILAGE 32825

- A/C COMPRESSOR NOISY AND LEAKS OUT FREON...VEHICLE NEEDS COMPRESSOR & CLUTCH    EST TO REPAIR \$ 350.00...

- FREON LEAKING OUT FOUND LEAK FROM EVAPORATOR..REMOVE DASH AND HEATER BOX TO REPLACE EVAPORATOR ...EST TO REPAIR \$ \$400.00
- TRANSFER CASE POPS OUT OF 4WD.....OVERHAUL TRANSFER CASE ..EST TO REPAIR \$ 3,000.00
- TICKING NOISE UNDER HOOD AT TIMES....VEHICLE NEEDS LIFTER....R/R CYL HEAD TO REPLACE...EST TO REPAIR \$ 2,500.00

# 81 2010 FORD ESCAPE 4X4 MILEAGE 34400

- NOISE IN REAR END....VEHICLE NEEDS REAR DIFFERENTIAL PINION BEARINGS.....DIFFERENTIAL WILL NEED TO BE OVERHAULED EST TO REPAIR \$ 2,000.00
- NOISE IN STERING WHEELWHEN TURNING...VEHICLE NEEDS UPPER COLUMN BEARINGS....EST TO REPAIR \$ 250.00
- BRAKE & FUEL LINES RUSTING WILL NEED REPLACEING AFTER WINTER...EST TO REPAIR \$ 450.00
- VEHICLE RIDES HARD NEEDS ALL SHOCKS...EST TO REPAIR \$ 275.00



Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
Public Works - Sewer	Replace #23 - Front End Loader	FY21	Equipment	Replacement	\$214,200
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	Equipment	Replacement	\$49,000
Public Works - Sewer	Culvert Repair	FY21	Public improvement	Reconstruction	\$350,000
Community Development	Sewer and Storm Water Capital Program	FY21 FY22  FY23 FY24  FY25 FY26	Public improvement	Reconstruction	\$600,000
Sewer Summary					\$1,213,200
Public Works - Water	#78 1/2 Ton Pick- Up Truck	FY21	Equipment	Replacement	\$36,900
Public Works - Water	#81 Administrative Vehicle	FY21	Equipment	Replacement	\$40,850
Water Summary					\$77,750



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-7**

Department:  
Public Works - Sewer

Title:  
Replace #23 - Front End Loader

Description: Replace #23 - Front End Loader

Location (if available):

FY 21: \$214,200

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$214,200

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 2 - System is likely to fail

Note:

Previous Phases: --select one--

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-8**

Department:  
Public Works - Sewer

Title:  
#49 - 3CY Trailer Mounted Asphalt Hot Box

Description: Replace #49 - 3CY Trailer Mounted Asphalt Hot Box

Location (if available):

FY 21: \$49,000

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$49,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 7

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #FY 21 CBR-1**

Department:  
Public Works - Sewer

Title:  
Culvert Repair

Description: This project will reconstruct the culvert at Trapelo Road in Belmont. The cost of this project will be shared with City of Waltham as the culvert crosses both municipalities.

Location (if available):

FY 21: \$350000

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$

FY 21 – 26 Total: \$350000

Project Category: Public improvement

Project Type: Reconstruction

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Nov 04, 2019

Operational Cost Impact: Decrease to expenses

Note: Reconstructing the culvert will reduce the costs associated with multiple temporary repairs that have been required.

Urgency: 1 - System has failed

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-54**

Department:  
Community  
Development

Title:  
Sewer and Storm Water Capital Program

Description: Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and services, test water quality of the storm water system and correct deficiencies as required. Fund the Annual MS4 DEP storm water permitting program.

Location (if available):

FY 21: \$600,000

FY 22: \$600,000

FY 23: \$600,000

FY 24: \$600,000

FY 25: \$600,000

FY 26: \$600,000

FY 21 – 26 Total: \$3,600,000

Project Category: Public improvement

Project Type: Reconstruction

Basis For Estimate: In-house estimate

Life Expectancy: 50

Estimate Last Update: Oct 03, 2019

Operational Cost Impact: Neutral

Note: Upgrades reduce the need for DPW to maintain each system saving on labor costs. MS4 program requires additional DPW commitment.

Urgency: 3 - System has needed unanticipated repairs

Note: The sewer and storm drain are old and failing. Failure causes a co-mingling of materials being conveyed by each system resulting in Infiltration/Inflow problems (MWRA concern) in the sanitary sewer system, and illicit discharges (EPA and DEP concern) to the storm water system.

Previous Phases: No

Can This Be Phased: No

Grants: Grants are available but not secured



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-5**

Department:  
Public Works - Water

Title:  
#78 1/2 Ton Pick-Up Truck

Description: Replace #78 1/2 Ton Pick-Up Truck

Location (if available):

FY 21: \$36,900

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$36,900

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-6**

Department:  
Public Works - Water

Title:  
#81 Administrative Vehicle

Description: Replace #81 - Administrative Vehicle

Location (if available):

FY 21:

FY 22:

FY 23: \$40,850

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$40,850

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:

Department	Project Title	Fiscal Year	Category	Type	FY 21 Dept Req
Community Development	Pavement Management Program	FY21 FY22  FY23 FY24  FY25 FY26	Public improvement	Reconstruction	\$1,768,254
Public Works	Sidewalk Maintenance	FY21	Public improvement	Reconstruction	\$225,000
Pavement Summary					\$1,993,254





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-53**

Department:  
Community  
Development

Title:  
Pavement Management Program

Description: Annual reconstruction of roadways with limited sidewalk and curbing construction.

Location (if available):

FY 21: \$1,768,254    FY 22: \$1,812,460    FY 23: \$1,857,772    FY 24: \$1,904,216

FY 25: \$1,951,821    FY 26: \$2,000,617    FY 21 – 26 Total: \$11,295,140

Project Category: Public improvement

Project Type: Reconstruction

Basis For Estimate: In-house estimate

Life Expectancy: 25

Estimate Last Update: Oct 03, 2019

Operational Cost Impact: Decrease to expenses

Note: Reconstructed roadways reduce the need for DPW to make repairs, saving money on materials and labor.

Urgency: 1 - System has failed

Note: Roads to be reconstructed have failed and require reconstruction or risk becoming a public safety hazard.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-2**

Department:  
Public Works

Title:  
Sidewalk Maintenance

Description: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Location (if available):

FY 21: \$225,000

FY 22: \$230,000

FY 23: \$235,000

FY 24: \$240,000

FY 25: \$245,000

FY 26: \$250,000

FY 21 – 26 Total: \$1,425,000

Project Category: Public improvement

Project Type: Reconstruction

Basis For Estimate: Other

Life Expectancy: 25

Estimate Last Update: Sep 16, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 1 - System has failed

Note:

Previous Phases: Yes

Can This Be Phased: Yes

Grants:

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Accounting	Tyler Content Manual SE	FY21	\$50,000	\$-	\$-	\$-			\$50,000	digital storage of documents by all departments using MUNIS modules as well access to all departments.
Accounting Summary			\$50,000	\$-	\$-	\$-	\$-	\$-	\$50,000	
Facilities	..Security Update - Radio Upgrade	FY21	\$95,000						\$95,000	As part of upgrading our security systems the goal is to equip 4 schools with professional radios that will, among other things, provide direct access to police/fire/ambulance dispatch. The current radios, often bought by staff, have limited functionality and do not work through the building because of "dead spots."
Facilities	Work Truck Replacement	FY21	\$53,000						\$53,000	We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.
Facilities	BUTLER PHASE VI WINDOW REPLACEMENT	FY21 FY22 FY23	\$213,232	\$225,000	\$235,000				\$673,232	Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.
Facilities	Chenery Cafeteria A/C Replacement	FY21	\$48,800						\$48,800	Two plus years ago two of the four compressors in the unit failed. Now, because of the additional demand, the other two compressors have failed. Now, all four need to be replaced. The unit is not working at all.
Facilities	CREATION OF SECURE VESTIBULE	FY21	\$46,963						\$46,963	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.
Facilities	CREATION OF SECURE VESTIBULE	FY21	\$54,671						\$54,671	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable infrastructure installed.
Facilities	CARPET REPLACEMENT	FY21	\$98,006						\$98,006	At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with carpet tiles.
Facilities	WELLINGTON PAINT	FY21 FY22	\$50,000	\$50,000	\$50,000				\$150,000	This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested, the first phase, is to redo a failed section and determine the best removal method, feathering method and recoat the prepared areas.
Facilities	WINN BROOK PA REPLACEMENT	FY21	\$50,000						\$50,000	This is an additional funding request to the FY20 Capital allocation of \$45K - total project cost \$95,000.00. The original plan was to replace key modules within the system resulting in saving some components and the rack. Since the original request was made, additional components have required service - one at \$4000. It is non apparent the entire system needs replacement.

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Facilities	BMS CHASE UPGRADES	FY21	\$81,000						\$81,000	To upgrade the building management systems software at Burbank, Butler, and Winn Brook and add BMS Controls at Town Hall. The controls and points will help us more quickly identify operating issues and enable us to proactively manage energy usage.
Facilities	Fuel Tank Replacement	FY21	\$605,000						\$605,000	The existing tanks are single walled fiberglass. These tanks are no longer able to be insured. The tanks need to be replaced with tanks that meet current standards and regulations.
Facilities & Health	Electric Vehicle Purchase	FY21	\$18,000						\$18,000	The lease of the Facilities Department & Health Department electric vehicles expires on or about May 2020. These energy efficient vehicles will last another 3 - 5 years before recommended battery replacement. The alternative would be to purchase new vehicles each estimated to cost \$28,763 (x2).
Facilities Summary			\$1,413,672	\$275,000	\$285,000	\$-	\$-	\$-	\$1,973,672	
Fire	Replace Shift Commander's Response Vehicle	FY21	\$66,150						\$66,150	Replace the Shift Commander's response vehicle. The current vehicle will be placed in reserve status and used as a back up and for other Departmental needs. The current back up vehicle (2007) will be disposed of.
Fire	Portable radio replacement	FY21	\$150,000						\$150,000	The Fire Department's radios are required to work under extremely harsh conditions and are the communications life links between the firefighters and the incident commanders. The current radios will be reassigned and used in other ancillary roles.
Fire	Ambulance Replacement	FY21 FY22  FY23 FY24  FY25 FY26	\$65,000	\$80,000	\$70,000	\$70,000	\$70,000	\$70,000	\$425,000	Ambulance replacement over five years of \$65,000 annually. In the last year of the five-year cycle the total request is \$80,000 to complete the appropriation of 340,000 for a new ambulance. In FY23 the requested annual appropriation is \$80,000 due to inflation of ambulance cost. The vehicle that is replaced is a 10 year old ambulance and the current ambulance becomes reserve status.
Fire	Cardiac monitor replacement	FY21 FY22  FY23 FY24  FY25 FY26	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$42,000	Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues.
Fire	Replace Staff car	FY23			\$69,500				\$69,500	Replacement of staff car. This vehicle will replace a 2013 staff car and the current vehicle will be passed down to another staff position for five more years of service.
Fire	Replace 2005 fire pumper	FY23			\$804,320				\$804,320	This request is for a replacement pumper to replace the front line 2014 Engine which will be 10 years old. The 10 year old pumper will become a reserve (unstaffed under normal conditions) pumper. The current reserve pumper will be 19 years old upon project completion and will be placed out of service.
Fire Summary			\$288,150	\$87,000	\$950,820	\$77,000	\$77,000	\$77,000	\$1,556,970	
Information Technology	Telephone System	FY22		\$150,000					\$150,000	Eliminate on premise phone system. Replace with monthly subscription to hosted system (Internet Based). Monthly cost would be in operating budget. Replacement of existing desk phones to IP phones is what is reflected here as a capital expense.

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Information Technology	Storage Area Network (SAN) Upgrade	FY23			\$90,000				\$90,000	The Storage Network houses the Towns system servers as well as the data files. As this is considered a computer system, it is necessary to upgrade on a 5 year cycle. Also, the Town continues to double it's data store every 5 years. This upgrade would accommodate that increase in data.
IT Summary			\$-	\$150,000	\$90,000	\$-	\$-	\$-	\$240,000	
Library	Extend Useful Life of Existing AC Equipment	FY21	\$45,000	\$-	\$-	\$-	\$-	\$-	\$45,000	Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.
Library	Upgrade Fire Alarm System	FY21	\$165,000						\$165,000	System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall, Assistant Town Administrator
Library	Expand existing security camera system	FY22		\$25,000					\$25,000	Add additional security cameras to public spaces, building exterior.
Library	Upgrade & Replace Unit Ventilators	FY22		\$80,000					\$80,000	Beyond useful life, in need of constant repairs worth more than the cost of replacing units.
Library	Chiller Rooftop Replacement	FY22		\$224,640					\$224,640	Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.
Library	Replace Windows and Exterior Doors	FY22		\$300,000					\$300,000	No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.
Library	Paint Exterior of Building	FY22 FY24				\$35,000			\$35,000	Planned refresh of Library exterior. Last date of painting unknown.
Library	Repoint Masonry	FY23			\$150,000				\$150,000	Planned Maintenance for exterior masonry joints
Library	Renovate 8-10 bathrooms(new toilets and fixtures)	FY23			\$185,000				\$185,000	Replace all sinks, toilets, fixtures, partitions. Repaint Rooms

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Library	Elevator Replacement	FY23			\$250,000				\$250,000	Planned Replacement of Elevator which has reached end of useful life.
Library	Replace Interior Doors & Hardware	FY24				\$120,000			\$120,000	Doors are not accessible, and most contain asbestos.
Library	New Furniture	FY24				\$150,000			\$150,000	More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.
Library	Paint Interior of Building	FY24				\$70,000			\$70,000	Planned refresh of Library walls. Have not been painted in 25 years.
Library	Fire Suppression for Claflin Room	FY25					\$35,000		\$35,000	Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and artifacts.
Library	Automatic Sprinkler	FY25					\$250,000		\$250,000	Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.
Library	Upgrade electrical coverage and service	FY25					\$250,000		\$250,000	Bring building up to code by replacing, switchgear, distribution, wiring, etc.
Library	Repave Parking Lot	FY26				\$241,920			\$241,920	Planned Replacement of Parking Lot.
Library	Replace HVAC System	FY26						\$1,200,000	\$1,200,000	Will need a thorough plan developed by Facilities in advance of FY26. Replace all ductwork, interior and exterior units, and remove rooftop systems if needed.
Library	Building Management System	FY26						\$250,000	\$250,000	Upgrade all controls to direct digital control for better and more uniform control throughout the building.
Library Summary			\$210,000	\$629,640	\$585,000	\$616,920	\$535,000	\$1,450,000	\$4,026,560	

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Police	Replacement of Livescan Fingerprint System	FY22		\$20,000					\$20,000	Replace Livescan Fingerprint System, current system is Windows 7 which will be end-life in February of 2020. The current system was purchased in FY15 and is used for arrest printing as well as for the civil fingerprinting for licensing per the Town Bylaw. We also use the system to take prints for civil applicants to submit to the FBI or states for clearances.
Police	Redundant fiber line to antenna site	FY22		\$100,000					\$100,000	This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760 Concord Ave. A short distance of this run is underground, but the majority of the run is pole to pole. If a pole is knocked down it could knock out all Town radio systems.
Police	Police Radio Repeaters	FY23			\$40,000				\$40,000	Replacement of the Police main and backup radio repeaters, last replaced in FY14
Police	Town-wide Base Radio Replacement	FY23				\$100,000			\$100,000	Replace all Town base radio equipment and infrastructure, this is a Town wide request as the Police department maintains all base equipment and connectivity for the antenna site. The equipment was last replaced in FY16
Police	Replace Police portable radios	FY24				\$100,000			\$100,000	Replacement of Police department portable radios, last replaced in FY16
Police	Replacement of Police Domain Controllers	FY25					\$20,000		\$20,000	Replacement of Police network domain controller computers, last replaced in FY19 they will be at the end of the life cycle for system support and maintenance
Police	Replacement of Police Network Switches	FY26						\$35,000	\$35,000	Replacement of Police department network switches, last replaced in FY18
Police Summary			\$-	\$120,000	\$40,000	\$200,000	\$20,000	\$35,000	\$415,000	
School Department	Town-wide Network Firewall Replacement	FY21	\$30,800	\$-	\$-	\$-	\$-	\$-	\$30,800	To replace two existing core firewall appliances. Project being requested by the School Department.
School Summary			\$30,800	\$-	\$-	\$-	\$-	\$-	\$30,800	
Public Works	#74 10' Material Spreader	FY21	\$25,500	\$-	\$-	\$-	\$-	\$-	\$25,500	Replace #74 10' Material Spreader
Public Works	#62 - 1.5 Ton Sidewalk Roller	FY22		\$16,535					\$16,535	Replace #62 - 1.5 Ton Sidewalk Roller

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works	#73 - 10" Material Spreader	FY23			\$25,500				\$25,500	Replace #73 - 10' Material Spreader
Public Works	#32 - Snowfighter Conversion	FY23			\$49,545				\$49,545	Replace #32 - Snow Fighter Conversion
Public Works	#1 - Administrative Vehicle	FY24				\$40,850			\$40,850	Replace #1 - Administrative Vehicle
Public Works	#67 - 9' Material Spreader	FY25					\$16,225		\$16,225	Replace #67 - 9' Material Spreader
Public Works	#37 - Snow Fighter Conversion	FY26						\$49,454	\$49,454	Replace #37 - Snow Fighter Conversion
Public Works	#34 - Snow Fighter Conversion	FY26						\$49,545	\$49,545	Replace #34 - Snow Fighter Conversion
Public Works	#47 - Wacker Sidewalk Snow blower	FY26						\$90,000	\$90,000	Replace #47 - Wacker Sidewalk Snow blower
Public Works - Cemetery	#117 - 1 Ton 4WD Pick-up Truck	FY22		\$46,400					\$46,400	Replace #117 - 1 Ton 4WD Pick-up Truck
Public Works - Cemetery	#119 - 19,000 GVW Dump Truck	FY23			\$83,895				\$83,895	Replace #119 - 19,000 GVW Dump Truck
Public Works - Cemetery	#116 - 19,000 GVW Dump Truck	FY24				\$83,895			\$83,895	Replace #116 - 19,000 GVW Dump Truck
Public Works - Parks	#106 19,000 GVW Dump Truck	FY21	\$71,155						\$71,155	Replace #106 19,000 GVW Dump Truck



Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Parks	Toro 10' Riding Mower	FY21	\$81,270						\$81,270	Replace Toro 10' Riding Mower
Public Works - Parks	#108 - Small Front End Loader	FY22		\$86,800					\$86,800	Replace #108 - Small Front End Loader
Public Works - Parks	#110 - 1 Ton 4WD Pick-up Truck	FY22		\$46,400					\$46,400	Replace #110 - 1 Ton 4WD Pick-up Truck
Public Works - Parks	#102 - 1 Ton 4WS Pick-up Truck	FY23			\$46,400				\$46,400	Replace #102 - 1 Ton 4WD Pick-up Truck
Public Works - Parks	Toro - 16' Cut Riding Mower	FY23			\$88,500				\$88,500	Replace Toro 16' Cut Riding Mower
Public Works - Parks	#104 - 1 Ton 4WD Pick-up Truck	FY24				\$46,400			\$46,400	Replace #104 - 1 Ton 4WD Pick-up Truck
Public Works - Parks	#107 John Deere Tractor	FY25					\$44,570		\$44,570	Replace #107 - John Deere Tractor
Highway Park Cemetery			\$177,925	\$196,135	\$293,840	\$171,145	\$60,795	\$188,999	\$1,088,839	
Public Works - Sewer	Replace #23 - Front End Loader	FY21	\$214,200						\$214,200	Replace #23 - Front End Loader
Public Works - Sewer	#49 - 3CY Trailer Mounted Asphalt Hot Box	FY21	\$49,000						\$49,000	Replace #49 - 3CY Trailer Mounted Asphalt Hot Box
Public Works - Sewer	Culvert Repair	FY21	\$350,000						\$350,000	This project will reconstruct the culvert at Trapelo Road in Belmont. The cost of this project will be shared with City of Waltham as the culvert crosses both municipalities.

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Sewer	#4 -1 Ton Pick-up Truck	FY22		\$46,400					\$46,400	Replace #4 - 1 Ton Pick-up Truck
Public Works - Sewer	#7 - 1 Ton 4WD Pick-up Truck	FY22		\$46,400					\$46,400	Replace #7 - 1 Ton 4WD Pick-up Truck
Public Works - Sewer	#18 - 40,000 GVW Dump Truck	FY22		\$147,630					\$147,630	Replace #18 - 40,000 GVW Dump Truck
Public Works - Sewer	#24 - Front End Loader	FY23			\$214,200				\$214,200	Replace #24 - Front End Loader
Public Works - Sewer	#21 - 1 Ton 4WD Pick-up Truck	FY23			\$46,400				\$46,400	Replace #21 - 1 Ton Pick-up Truck
Public Works - Sewer	#5 - 1 Ton 4WD Pick-up Truck	FY24				\$46,400			\$46,400	Replace #5 - 1 Ton Pick-up Truck
Public Works - Sewer	#52 - Emergency Service Van	FY24				\$36,960			\$36,960	Replace #52 - Emergency Service Van
Public Works - Sewer	#2 - Administrative Vehicle	FY24				\$40,950			\$40,950	Replace #2 - Administrative Vehicle
Public Works - Sewer	#17 - 40,000 GVW Dump Truck	FY24				\$147,630			\$147,630	Replace #17 - 40,000 GVW Dump Truck
Public Works - Sewer	#8 - 1 Ton 4WD Pick-up Truck	FY25					\$46,400		\$46,400	Replace #8 - 1 Ton 4WD Pick-up Truck
Public Works - Sewer	#50 - Vactor Machine	FY25					\$250,000		\$250,000	Replace #50 - Vactor Machine (split cost with Water Enterprise)

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Sewer	#11-40,000GVW Dump Truck	FY26						\$147,630	\$147,630	Replace #11 - 40,000 GVW Dump Truck
Public Works - Sewer	#12 - 40,000 GVW Dump Truck	FY26						\$147,630	\$147,630	Replace #12 - 40,000 GVW Dump Truck
Community Development	Sewer and Storm Water Capital Program	FY21 FY22 FY23 FY24 FY25 FY26	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000	Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and services, test water quality of the storm water system and correct deficiencies as required. Fund the Annual MS4 DEP storm water permitting program.
Sewer Summary			\$1,213,200	\$840,430	\$860,600	\$871,940	\$896,400	\$895,260	\$5,577,830	
Public Works - Water	#78 1/2 Ton Pick-Up Truck	FY21	\$36,900						\$36,900	Replace #78 1/2 Ton Pick-Up Truck
Public Works - Water	#85 - 40,000 GVW Dump Truck	FY22		\$147,630					\$147,630	Replace #85 - 40,000 GVW Dump Truck
Public Works - Water	#87- CAB Chassis	FY22		\$30,000					\$30,000	Replace #87 - CAB Chassis
Public Works - Water	#81 Administrative Vehicle	FY21	\$40,850						\$40,850	Replace #81 - Administrative Vehicle
Public Works - Water	#77 - Administrative Vehicle	FY23			\$40,850				\$40,850	Replace #77 - Administrative Vehicle
Public Works - Water	#88 - Closed Utility 4WD Truck	FY23			\$79,800				\$79,800	Replace #88 - Closed Utility 4WD Truck
Public Works - Water	#83 - Closed Utility 4WD Truck	FY24				\$79,800			\$79,800	Replace #83 - Closed Utility 4WD Truck

Department	Project Title	Fiscal Year	FY 21 Dept Req	FY 22	FY 23	FY 24	FY 25	FY 26	FY 21 - 26 Sum	Project Description
Public Works - Water	#76 - Administrative Vehicle	FY25					\$40,850		\$40,850	Replace #76 - Administrative Vehicle
Public Works - Water	#50 - Vactor Machine	FY25					\$250,000		\$250,000	Replace #50 - Vactor Machine (split cost with Sewer Enterprise)
Public Works - Water	#80 - Emergency Service Van	FY26						\$36,960	\$36,960	Replace #80 - Emergency Service Van
Public Works - Water	#89 - Emergency Lighting Plant	FY26						\$12,600	\$12,600	Replace #89 - Emergency Lighting Plant
Water Summary			\$77,750	\$177,630	\$120,650	\$79,800	\$290,850	\$49,560	\$796,240	
Community Development	Pavement Management Program	FY21 FY22  FY23 FY24  FY25 FY26	\$1,768,254	\$1,812,460	\$1,857,772	\$1,904,216	\$1,951,821	\$2,000,617	\$11,295,140	Annual reconstruction of roadways with limited sidewalk and curbing construction.
Public Works	Sidewalk Maintenance	FY21	\$225,000	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$1,425,000	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.
Pavement Summary			\$1,993,254	\$2,042,460	\$2,092,772	\$2,144,216	\$2,196,821	\$2,250,617	\$12,720,140	
	Discretionary Available		\$2,139,747	\$1,457,775	\$2,244,660	\$1,065,065	\$692,795	\$1,750,999	\$8,683,885	
			\$1,213,200	\$840,430	\$860,600	\$871,940	\$896,400	\$895,260	\$5,577,830	
			\$77,750	\$177,630	\$120,650	\$79,800	\$290,850	\$49,560	\$755,390	
			\$1,993,254	\$2,042,460	\$2,092,772	\$2,144,216	\$2,196,821	\$2,250,617	\$12,720,140	
			\$5,423,951	\$4,518,295	\$5,318,682	\$4,161,021	\$4,076,866	\$4,946,436	\$27,737,245	

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Fire	Replace Staff car		\$69,500			
Fire	Replace 2005 fire pumper		\$804,320			
Fire Summary		\$87,000	\$950,820	\$77,000	\$77,000	\$77,000



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-65**

Department:  
Fire

Title:  
Replace Staff car

Description: Replacement of staff car. This vehicle will replace a 2013 staff car and the current vehicle will be passed down to another staff position for five more years of service.

Location (if available):

FY 21:

FY 22:

FY 23: \$69,500

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$69,500

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Oct 07, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-75**

Department:  
Fire

Title:  
Replace 2005 fire pumper

Description: This request is for a replacement pumper to replace the front line 2014 Engine which will be 10 years old. The 10 year old pumper will become a reserve (unstaffed under normal conditions) pumper. The current reserve pumper will be 19 years old upon project completion and will be placed out of service.

Location (if available):

FY 21:	FY 22:	FY 23: \$804,320	FY 24:
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FY 25:	FY 26:	FY 21 – 26 Total: \$804,320	
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: In-house estimate	Life Expectancy: 15
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Estimate Last Update: Oct 11, 2019		
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Operational Cost Impact: Neutral

Note: Newer equipment requires less repairs and translates into reduced operational costs for that particular piece of equipment, however, the rest of the fleet is still aging and will require additional repairs and maintenance to continue to be reliable.

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: --select one--

Can This Be Phased: No

Grants:

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Information Technology	Telephone System	\$150,000				
Information Technology	Storage Area Network (SAN) Upgrade		\$90,000			
IT Summary		\$150,000	\$90,000	\$-	\$-	\$-







Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-69**

Department:  
Information  
Technology

Title:  
Telephone System

Description: Eliminate on-premise phone system.  
Replace with monthly subscription to hosted system (Internet Based). Monthly cost would be in operating budget. Replacement of existing desk phones to IP phones is what is reflected here as a capital expense.

Location (if available):

FY 21:	FY 22: \$150,000	FY 23:	FY 24:
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FY 25:	FY 26:	FY 21 – 26 Total: \$150,000
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: In-house estimate	Life Expectancy: 5
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Estimate Last Update: Sep 15, 2019		
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Operational Cost Impact: Decrease to expenses

Note:

Urgency: 4 - Has outlived its useful life

Note: Phone systems are computers and need to be replaced on a regular basis (5 Years). By moving to a subscription model, the only replacements would be handsets and need be done only when failed.

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-68**

Department:  
Information  
Technology

Title:  
Storage Area Network (SAN) Upgrade

Description: The Storage Network houses the Towns system servers as well as the data files. As this is considered a computer system, it is necessary to upgrade on a 5 year cycle. Also, the Town continues to double it's data store every 5 years. This upgrade would accommodate that increase in data.

Location (if available):

FY 21:	FY 22:	FY 23: \$90,000	FY 24:
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FY 25:	FY 26:	FY 21 – 26 Total: \$90,000
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: Vendor	Life Expectancy: 5
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Estimate Last Update: Sep 17, 2018		
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Operational Cost Impact: Neutral

Note:

Urgency: 6

Note: As stated above, the Storage Network is a computer system and as such needs to be upgraded on a 5 year cycle. The risk to not upgrading is non compatibility with new software and therefore non functionality. Also, as the Town produces more data there needs to be capacity increase to store that data.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Library	Expand existing security camera system	\$25,000				
Library	Upgrade & Replace Unit Ventilators	\$80,000				
Library	Chiller Rooftop Replacement	\$224,640				
Library	Replace Windows and Exterior Doors	\$300,000				
Library	Paint Exterior of Building			\$35,000		
Library	Repoint Masonry		\$150,000			
Library	Renovate 8-10 bathrooms(new toilets and fixtures)		\$185,000			
Library	Elevator Replacement		\$250,000			
Library	Replace Interior Doors & Hardware			\$120,000		
Library	New Furniture			\$150,000		
Library	Paint Interior of Building			\$70,000		

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Library	Fire Suppression for Claflin Room				\$35,000	
Library	Automatic Sprinkler				\$250,000	
Library	Upgrade electrical coverage and service				\$250,000	
Library	Repave Parking Lot			\$241,920		
Library	Replace HVAC System					\$1,200,000
Library	Building Management System					\$250,000
Library Summary		\$629,640	\$585,000	\$616,920	\$535,000	\$1,450,000



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-86**

Department:  
Library

Title:  
Expand existing security camera system

Description: Add additional security cameras to public spaces, building exterior.

Location (if available):

FY 21:

FY 22: \$25,000

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$25,000

Project Category: Equipment

Project Type: New

Basis For Estimate: In-house estimate

Life Expectancy: 15

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

Note: No change.

Urgency: 6

Note: It's time to add cameras to unsecure sections of the library. East and West Wings, Third Floor Balcony, 1st floor hallway, door to Flett Room, exterior of the building etc.

Previous Phases: Yes

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-87**

Department:  
Library

Title:  
Upgrade & Replace Unit Ventilators

Description: Beyond useful life, in need of constant repairs worth more than the cost of replacing units.

Location (if available):

FY 21:	FY 22: \$80,000	FY 23:	FY 24:
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FY 25:	FY 26:	FY 21 – 26 Total: \$80,000	
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: In-house estimate	Life Expectancy: 20
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Estimate Last Update: Oct 25, 2019		
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Operational Cost Impact: Decrease to expenses

Note: More expensive to not replace than replace. Useful Life 20 years.

Urgency: 3 - System has needed unanticipated repairs

Note: Beyond useful life

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-88**

Department:  
Library

Title:  
Chiller Rooftop Replacement

Description: Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.

Location (if available):

FY 21:	FY 22: \$224,640	FY 23:	FY 24:
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FY 25:	FY 26:	FY 21 – 26 Total: \$224,640	
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: --select one--	Life Expectancy: 20
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Estimate Last Update: Oct 25, 2019		
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Operational Cost Impact: Decrease to expenses

Note: Less repairs, less expenditures.

Urgency: 4 - Has outlived its useful life

Note: Health and Safety. This past summer cooling centers were needed often. The Library was not listed as one, as the HVAC system is unreliable. Useful Life 20 years.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-89**

Department:  
Library

Title:  
Replace Windows and Exterior Doors

Description: No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.

Location (if available):

FY 21:

FY 22: \$300,000

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$300,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Far improved energy efficiency

Urgency: 4 - Has outlived its useful life

Note: Some won't open, many won't stay open. Many are rotted and let water into the walls and building exterior.

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-85**

Department:  
Library

Title:  
Paint Exterior of Building

Description: Planned refresh of Library exterior. Last date of painting unknown.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$35,000

FY 25:

FY 26:

FY 21 – 26 Total: \$35,000

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 15

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Planned maintenance of coding to prevent wood from further rotting. Useful life 15 years.

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-90**

Department:  
Library

Title:  
Repoint Masonry

Description: Planned Maintenance for exterior masonry joints

Location (if available):

FY 21:

FY 22:

FY 23: \$150,000

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$150,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Better Bricks, less water and structural damage

Urgency: 4 - Has outlived its useful life

Note: Weathering and decay are causing voids in the joints between bricks, allowing the entrance of water. Useful Life 30 years

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-91**

Department:  
Library

Title:  
Renovate 8-10 bathrooms(new toilets and fixtures)

Description: Replace all sinks, toilets, fixtures, partitions. Repaint Rooms

Location (if available):

FY 21:

FY 22:

FY 23: \$185,000

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$185,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Updated fixtures will conserve much more water

Urgency: 6

Note: Out of code. Not accessible. Useful life 20 years.

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-92**

Department:  
Library

Title:  
Elevator Replacement

Description: Planned Replacement of Elevator which has reached end of useful life.

Location (if available):

FY 21:

FY 22:

FY 23: \$250,000

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$250,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Less repairs

Urgency: 4 - Has outlived its useful life

Note: Out of Code, Not Accessible.

Previous Phases: Yes

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-93**

Department:  
Library

Title:  
Replace Interior Doors & Hardware

Description: Doors are not accessible, and most contain asbestos.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$120,000

FY 25:

FY 26:

FY 21 – 26 Total: \$120,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 6

Note: Out of code

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-94**

Department:  
Library

Title:  
New Furniture

Description: More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$150,000

FY 25:

FY 26:

FY 21 – 26 Total: \$150,000

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 12

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note: Many public seating areas are old and require steam cleaning annually. Most seating is past it's useful life.

Previous Phases: Yes

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-96**

Department:  
Library

Title:  
Paint Interior of Building

Description: Planned refresh of Library walls. Have not been painted in 25 years.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$70,000

FY 25:

FY 26:

FY 21 – 26 Total: \$70,000

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 10

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: Yes

Can This Be Phased: No

Grants: Have not been identified





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-97**

Department:  
Library

Title:  
Fire Suppression for Claflin Room

Description: Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and artifacts.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$35,000

FY 26:

FY 21 – 26 Total: \$35,000

Project Category: Equipment

Project Type: New

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 5 - New: to address quality of life

Note: No protection currently exists

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-98**

Department:  
Library

Title:  
Automatic Sprinkler

Description: Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$250,000

FY 26:

FY 21 – 26 Total: \$250,000

Project Category: Equipment

Project Type: New

Basis For Estimate: In-house estimate

Life Expectancy: 30

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Neutral

Note:

Urgency: 5 - New: to address quality of life

Note: No system currently exists.

Previous Phases: No

Can This Be Phased: No

Grants: Other



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-99**

Department:  
Library

Title:  
Upgrade electrical coverage and service

Description: Bring building up to code by replacing, switchgear, distribution, wiring, etc.

Location (if available):

FY 21: \$

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$250000

FY 26: \$

FY 21 – 26 Total: \$250000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Less money spent on electricity

Urgency: 4 - Has outlived its useful life

Note: System is obsolete, out of code and a hazard.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-95**

Department:  
Library

Title:  
Repave Parking Lot

Description: Planned Replacement of Parking Lot.

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$241,920

FY 25:

FY 26:

FY 21 – 26 Total: \$241,920

Project Category: Public improvement

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 15

Estimate Last Update: Jul 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Regular maintenance and expenditures will slow down a lot.

Urgency: 4 - Has outlived its useful life

Note: Crack Fill Seal Process has taken place several times at this point, now time to replace entirely.

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-100**

Department:  
Library

Title:  
Replace HVAC System

Description: Will need a thorough plan developed by Facilities in advance of FY26. Replace all ductwork, interior and exterior units, and remove rooftop systems if needed.

Location (if available):

FY 21: \$

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$1200000

FY 21 – 26 Total: \$1200000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Oct 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Untold energy savings.

Urgency: 4 - Has outlived its useful life

Note: Planned replacement

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-101**

Department:  
Library

Title:  
Building Management System

Description: Upgrade all controls to direct digital control for better and more uniform control throughout the building.

Location (if available):

FY 21: \$

FY 22: \$

FY 23: \$

FY 24: \$

FY 25: \$

FY 26: \$250000

FY 21 – 26 Total: \$250000

Project Category: Equipment

Project Type: New

Basis For Estimate: In-house estimate

Life Expectancy: 20

Estimate Last Update: Jul 25, 2019

Operational Cost Impact: Decrease to expenses

Note: Untold energy savings

Urgency: 6

Note: No System Currently Exists

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Police	Replacement of Livescan Fingerprint System	\$20,000				
Police	Redundant fiber line to antenna site	\$100,000				
Police	Police Radio Repeaters		\$40,000			
Police	Town-wide Base Radio Replacement			\$100,000		
Police	Replace Police portable radios			\$100,000		
Police	Replacement of Police Domain Controllers				\$20,000	
Police	Replacement of Police Network Switches					\$35,000
Police Summary		\$120,000	\$40,000	\$200,000	\$20,000	\$35,000



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-78**

Department:  
Police

Title:  
Replacement of Livescan Fingerprint System

Description: Replace Livescan Fingerprint System, current system is Windows 7 which will be end-life in February of 2020. The current system was purchased in FY15 and is used for arrest printing as well as for the civil fingerprinting for licensing per the Town Bylaw. We also use the system to take prints for civil applicants to submit to the FBI or states for clearances.

Location (if available):

FY 21:	FY 22: \$20,000	FY 23:	FY 24:
--------	-----------------	--------	--------

FY 25:	FY 26:	FY 21 – 26 Total: \$20,000
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: In-house estimate	Life Expectancy: 5
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Estimate Last Update: Oct 01, 2019		
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Operational Cost Impact: Neutral

Note: No impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-81**

Department:  
Police

Title:  
Redundant fiber line to antenna site

Description: This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760 Concord Ave. A short distance of this run is underground, but the majority of the run is pole to pole. If a pole is knocked down it could knock out all Town radio systems.

Location (if available):

FY 21:	FY 22: \$100,000	FY 23:	FY 24:
--------	------------------	--------	--------

FY 25:	FY 26:	FY 21 – 26 Total: \$100,000
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Project Category: Equipment	Project Type: New
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Basis For Estimate: Other	Life Expectancy: 10
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Estimate Last Update: Oct 10, 2019		
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Operational Cost Impact: Neutral

Note: No Impact

Urgency: 6

Note: This request is to cover the Town in the event of a break or damage to the single fiber run and allow Town departments to continue to function at full radio capacity.

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-80**

Department:  
Police

Title:  
Police Radio Repeaters

Description: Replacement of the Police main and backup radio repeaters, last replaced in FY14

Location (if available):

FY 21:

FY 22:

FY 23: \$40,000

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$40,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 7

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Neutral

Note: No Impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-83**

Department:  
Police

Title:  
Town-wide Base Radio Replacement

Description: Replace all Town base radio equipment and infrastructure, this is a Town wide request as the Police department maintains all base equipment and connectivity for the antenna site. The equipment was last replaced in FY16

Location (if available):

FY 21:	FY 22:	FY 23:	FY 24: \$100,000
--------	--------	--------	------------------

FY 25:	FY 26:	FY 21 – 26 Total: \$100,000
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: Other	Life Expectancy: 7
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Estimate Last Update: Oct 10, 2019		
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Operational Cost Impact: Neutral

Note: No impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-82**

Department:  
Police

Title:  
Replace Police portable radios

Description: Replacement of Police department portable radios, last replaced in FY16

Location (if available):

FY 21:	FY 22:	FY 23:	FY 24: \$100,000
--------	--------	--------	------------------

FY 25:	FY 26:	FY 21 – 26 Total: \$100,000
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Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Other

Life Expectancy: 7

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Neutral

Note: No Impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: Yes

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-79**

Department:  
Police

Title:  
Replacement of Police Domain Controllers

Description: Replacement of Police network domain controller computers, last replaced in FY19 they will be at the end of the life cycle for system support and maintenance

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$20,000

FY 26:

FY 21 – 26 Total: \$20,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 5

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Neutral

Note: No impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-84**

Department:  
Police

Title:  
Replacement of Police Network Switches

Description: Replacement of Police department network switches, last replaed in FY18

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25:

FY 26: \$35,000

FY 21 – 26 Total: \$35,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: In-house estimate

Life Expectancy: 7

Estimate Last Update: Oct 10, 2019

Operational Cost Impact: Neutral

Note: No Impact

Urgency: 4 - Has outlived its useful life

Note:

Previous Phases: No

Can This Be Phased: No

Grants: Have not been identified

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works	#62 - 1.5 Ton Sidewalk Roller	\$16,535				
Public Works	#73 - 10" Material Spreader		\$25,500			
Public Works	#32 - Snowfighter Conversion		\$49,545			
Public Works	#1 - Administrative Vehicle			\$40,850		
Public Works	#67 - 9' Material Spreader				\$16,225	
Public Works	#37 - Snow Fighter Conversion					\$49,454
Public Works	#34 - Snow Fighter Conversion					\$49,545
Public Works	#47 - Wacker Sidewalk Snow blower					\$90,000
Public Works - Cemetery	#117 - 1 Ton 4WD Pick-up Truck	\$46,400				
Public Works - Cemetery	#119 - 19,000 GVW Dump Truck		\$83,895			
Public Works - Cemetery	#116 - 19,000 GVW Dump Truck			\$83,895		

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works - Parks	#108 - Small Front End Loader	\$86,800				
Public Works - Parks	#110 - 1 Ton 4WD Pick-up Truck	\$46,400				
Public Works - Parks	#102 - 1 Ton 4WS Pick-up Truck		\$46,400			
Public Works - Parks	Toro - 16' Cut Riding Mower		\$88,500			
Public Works - Parks	#104 - 1 Ton 4WD Pick-up Truck			\$46,400		
Public Works - Parks	#107 John Deere Tractor				\$44,570	
Highway Park Cemetery		\$196,135	\$293,840	\$171,145	\$60,795	\$188,999





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-32**

Department:  
Public Works

Title:  
#62 - 1.5 Ton Sidewalk Roller

Description: Replace #62 - 1.5 Ton Sidewalk Roller

Location (if available):

FY 21:

FY 22: \$16,535

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$16,535

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 20

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-36**

Department:  
Public Works

Title:  
#73 - 10" Material Spreader

Description: Replace #73 - 10' Material Spreader

Location (if available):

FY 21:

FY 22:

FY 23: \$25,500

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$25,500

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 12

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-38**

Department:  
Public Works

Title:  
#32 - Snowfighter Conversion

Description: Replace #32 - Snow Fighter Conversion

Location (if available):

FY 21:

FY 22:

FY 23: \$49,545

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$49,545

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 10

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-43**

Department:  
Public Works

Title:  
#1 - Administrative Vehicle

Description: Replace #1 - Administrative Vehicle

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$40,850

FY 25:

FY 26:

FY 21 – 26 Total: \$40,850

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-46**

Department:  
Public Works

Title:  
#67 - 9' Material Spreader

Description: Replace #67 - 9' Material Spreader

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$16,225

FY 26:

FY 21 – 26 Total: \$16,225

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 18

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-48**

Department:  
Public Works

Title:  
#37 - Snow Fighter Conversion

Description: Replace #37 - Snow Fighter Conversion

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25:

FY 26: \$49,454

FY 21 – 26 Total: \$49,454

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 10

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-49**

Department:  
Public Works

Title:  
#34 - Snow Fighter Conversion

Description: Replace #34 - Snow Fighter Conversion

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25:

FY 26: \$49,545

FY 21 – 26 Total: \$49,545

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 10

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-50**

Department:  
Public Works

Title:  
#47 - Wacker Sidewalk Snowblower

Description: Replace #47 - Wacker Sidewalk Snowblower

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25:

FY 26: \$90,000

FY 21 – 26 Total: \$90,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 12

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-35**

Department:  
Public Works -  
Cemetery

Title:  
#117 - 1 Ton 4WD Pick-up Truck

Description: Replace #117 - 1 Ton 4WD Pick-up Truck

Location (if available):

FY 21:

FY 22: \$46,400

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-41**

Department:  
Public Works -  
Cemetery

Title:  
#119 - 19,000 GVW Dump Truck

Description: Replace #119 - 19,000 GVW Dump Truck

Location (if available):

FY 21:

FY 22:

FY 23: \$83,895

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$83,895

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-45**

Department:  
Public Works -  
Cemetery

Title:  
#116 - 19,000 GVW Dump Truck

Description: Replace #116 - 19,000 GVW Dump Truck

Location (if available):

FY 21:	FY 22:	FY 23:	FY 24: \$83,895
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FY 25:	FY 26:	FY 21 – 26 Total: \$83,895
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Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-33**

Department:  
Public Works - Parks

Title:  
#108 - Small Front End Loader

Description: Replace #108 - Small Front End Loader

Location (if available):

FY 21:

FY 22: \$86,800

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$86,800

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Urgency: 2 - System is likely to fail

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-34**

Department:  
Public Works - Parks

Title:  
#110 - 1 Ton 4WD Pick-up Truck

Description: Replace #110 - 1 Ton 4WD Pick-up Truck

Location (if available):

FY 21:

FY 22: \$46,400

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-39**

Department:  
Public Works - Parks

Title:  
#102 - 1 Ton 4WS Pick-up Truck

Description: Replace #102 - 1 Ton 4WD Pick-up Truck

Location (if available):

FY 21:

FY 22:

FY 23: \$46,400

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-40**

Department:  
Public Works - Parks

Title:  
Toro - 16' Cut Riding Mower

Description: Replace Toro 16' Cut Riding Mower

Location (if available):

FY 21:

FY 22:

FY 23: \$88,500

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$88,500

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-44**

Department:  
Public Works - Parks

Title:  
#104 - 1 Ton 4WD Pick-up Truck

Description: Replace #104 - 1 Ton 4WD Pick-up Truck

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$46,400

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-47**

Department:  
Public Works - Parks

Title:  
#107 John Deere Tractor

Description: Replace #107 - John Deere Tractor

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$44,570

FY 26:

FY 21 – 26 Total: \$44,570

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 10

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works - Sewer	#4 -1 Ton Pick-up Truck	\$46,400				
Public Works - Sewer	#7 - 1 Ton 4WD Pick-up Truck	\$46,400				
Public Works - Sewer	#18 - 40,000 GVW Dump Truck	\$147,630				
Public Works - Sewer	#24 - Front End Loader		\$214,200			
Public Works - Sewer	#21 - 1 Ton 4WD Pick-up Truck		\$46,400			
Public Works - Sewer	#5 - 1 Ton 4WD Pick-up Truck			\$46,400		
Public Works - Sewer	#52 - Emergency Service Van			\$36,960		
Public Works - Sewer	#2 - Administrative Vehicle			\$40,950		
Public Works - Sewer	#17 - 40,000 GVW Dump Truck			\$147,630		
Public Works - Sewer	#8 - 1 Ton 4WD Pick-up Truck				\$46,400	
Public Works - Sewer	#50 - Vactor Machine				\$250,000	
Public Works - Sewer	#11-40,000GVW Dump Truck					\$147,630

Department	Project Title	FY 22	FY 23	FY 24	FY 25	FY 26
Public Works - Sewer	#12 - 40,000 GVW Dump Truck					\$147,630
Sewer Summary		\$840,430	\$860,600	\$871,940	\$896,400	\$895,260
Public Works - Water	#85 - 40,000 GVW Dump Truck	\$147,630				
Public Works - Water	#87- CAB Chassis	\$30,000				
Public Works - Water	#77 - Administrative Vehicle		\$40,850			
Public Works - Water	#88 - Closed Utility 4WD Truck		\$79,800			
Public Works - Water	#83 - Closed Utility 4WD Truck			\$79,800		
Public Works - Water	#76 - Administrative Vehicle				\$40,850	
Public Works - Water	#50 - Vactor Machine				\$250,000	
Public Works - Water	#80 - Emergency Service Van					\$36,960
Public Works - Water	#89 - Emergency Lighting Plant					\$12,600
Water Summary		\$177,630	\$120,650	\$79,800	\$290,850	\$49,560



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-9**

Department:  
Public Works - Sewer

Title:  
#4 - 1 Ton Pick-up Truck

Description: Replace #4 - 1 Ton Pick-up Truck

Location (if available):

FY 21:

FY 22: \$46,400

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: --select one--

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-10**

Department:  
Public Works - Sewer

Title:  
#7 - 1 Ton 4WD Pick-up Truck

Description: Replace #7 - 1 Ton 4WD Pick-up Truck

Location (if available):

FY 21:

FY 22: \$46,400

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-11**

Department:  
Public Works - Sewer

Title:  
#18 - 40,000 GVW Dump Truck

Description: Replace #18 - 40,000 GVW Dump Truck

Location (if available):

FY 21:

FY 22: \$147,630

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$147,630

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-12**

Department:  
Public Works - Sewer

Title:  
#24 - Front End Loader

Description: Replace #24 - Front End Loader

Location (if available):

FY 21:

FY 22:

FY 23: \$214,200

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$214,200

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-13**

Department:  
Public Works - Sewer

Title:  
#21 - 1 Ton 4WD Pick-up Truck

Description: Replace #21 - 1 Ton Pick-up Truck

Location (if available):

FY 21:

FY 22:

FY 23: \$46,400

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-14**

Department:  
Public Works - Sewer

Title:  
#5 - 1 Ton 4WD Pick-up Truck

Description: Replace #5 - 1 Ton Pick-up Truck

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$46,400

FY 25:

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-15**

Department:  
Public Works - Sewer

Title:  
#52 - Emergency Service Van

Description: Replace #52 - Emergency Service Van

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$36,960

FY 25:

FY 26:

FY 21 – 26 Total: \$36,960

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-16**

Department:  
Public Works - Sewer

Title:  
#2 - Administrative Vehicle

Description: Replace #2 - Administrative Vehicle

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$40,950

FY 25:

FY 26:

FY 21 – 26 Total: \$40,950

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-17**

Department:  
Public Works - Sewer

Title:  
#17 - 40,000 GVW Dump Truck

Description: Replace #17 - 40,000 GVW Dump Truck

Location (if available):

FY 21:	FY 22:	FY 23:	FY 24: \$147,630
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FY 25:	FY 26:	FY 21 – 26 Total: \$147,630
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Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-18**

Department:  
Public Works - Sewer

Title:  
#8 - 1 Ton 4WD Pick-up Truck

Description: Replace #8 - 1 Ton 4WD Pick-up Truck

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$46,400

FY 26:

FY 21 – 26 Total: \$46,400

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-19**

Department:  
Public Works - Sewer

Title:  
#50 - Vactor Machine

Description: Replace #50 - Vactor Machine (split cost with Water Enterprise)

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$250,000

FY 26:

FY 21 – 26 Total: \$250,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-20**

Department:  
Public Works - Sewer

Title:  
#11-40,000GVW Dump Truck

Description: Replace #11 - 40,000 GVW Dump Truck

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25:

FY 26:\$147,630

FY 21 – 26 Total: \$1476,30

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-21**

Department:  
Public Works - Sewer

Title:  
#12 - 40,000 GVW Dump Truck

Description: Replace #12 - 40,000 GVW Dump Truck

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$

FY 25:

FY 26: \$147,630

FY 21 – 26 Total: \$147,630

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-22**

Department:  
Public Works - Water

Title:  
#85 - 40,000 GVW Dump Truck

Description: Replace #85 - 40,000 GVW Dump Truck

Location (if available):

FY 21:

FY 22: \$147,630

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$147,630

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-23**

Department:  
Public Works - Water

Title:  
#87- CAB Chassis

Description: Replace #87 - CAB Chassis

Location (if available):

FY 21:

FY 22: \$30,000

FY 23:

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$30,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 10

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-24**

Department:  
Public Works - Water

Title:  
#77 - Administrative Vehicle

Description: Replace #77 - Administrative Vehicle

Location (if available):

FY 21:

FY 22:

FY 23: \$40,850

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$40,850

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-25**

Department:  
Public Works - Water

Title:  
#88 - Closed Utility 4WD Truck

Description: Replace #88 - Closed Utility 4WD Truck

Location (if available):

FY 21:

FY 22:

FY 23: \$79,800

FY 24:

FY 25:

FY 26:

FY 21 – 26 Total: \$79,800

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 10

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-26**

Department:  
Public Works - Water

Title:  
#83 - Closed Utility 4WD Truck

Description: Replace #83 - Closed Utility 4WD Truck

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24: \$79,800

FY 25:

FY 26:

FY 21 – 26 Total: \$79,800

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 16, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-27**

Department:  
Public Works - Water

Title:  
#76 - Administrative Vehicle

Description: Replace #76 - Administrative Vehicle

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$40,850

FY 26:

FY 21 – 26 Total: \$40,850

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 8

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-28**

Department:  
Public Works - Water

Title:  
#50 - Vactor Machine

Description: Replace #50 - Vactor Machine (split cost with Sewer Enterprise)

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25: \$250,000

FY 26:

FY 21 – 26 Total: \$250,000

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 15

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:



Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-29**

Department: Public Works - Water  
Title: #80 - Emergency Service Van

Description: Replace #80 - Emergency Service Van

Location (if available):

FY 21:	FY 22:	FY 23:	FY 24:
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FY 25:	FY 26: \$36,960	FY 21 – 26 Total: \$36,960	
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Project Category: Equipment	Project Type: Replacement
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Basis For Estimate: Quote	Life Expectancy: 10
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Estimate Last Update: Sep 19, 2019		
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Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants:





Commonwealth of Massachusetts  
**Town of Belmont**  
**Capital Request #fy21sub-30**

Department:  
Public Works - Water

Title:  
#89 - Emergency Lighting Plant

Description: Replace #89 - Emergency Lighting Plant

Location (if available):

FY 21:

FY 22:

FY 23:

FY 24:

FY 25:

FY 26: \$12,600

FY 21 – 26 Total: \$12,600

Project Category: Equipment

Project Type: Replacement

Basis For Estimate: Quote

Life Expectancy: 20

Estimate Last Update: Sep 19, 2019

Operational Cost Impact: Decrease to expenses

Note: By replacing this piece of equipment it will run more efficient with lower repair & maintenance costs.

Urgency: 3 - System has needed unanticipated repairs

Note:

Previous Phases: No

Can This Be Phased: No

Grants: