



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

February 10, 2014

COMMUNITY DEVELOPMENT

**OVERVIEW:**

**Budget Overview:**

| FY 14 Budget | FY 15 Budget | \$ Change from Prior Year | % Change from Prior Year | FY15 FTE's |
|--------------|--------------|---------------------------|--------------------------|------------|
| \$954,324    | \$978,924    | \$24,600                  | 2.58%                    | 8.97       |

**Program Responsibilities:**

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

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

**Divisions/Programs:**

- Administration
- Planning

- Engineering
- Inspectional Services

**FY14 ACCOMPLISHMENTS:**

***ENGINEERING DIVISION***

- ***Pavement Management Program*** – Work was completed in FY 14 on the following roads:

| Street         | From          | To                    |
|----------------|---------------|-----------------------|
| A STREET       | GRANT AVE     | B&M RAILROAD          |
| B STREET       | GRANT AVE     | TOWN PROPERTY         |
| IRVING ST      | BEECH ST      | WAVERLEY ST           |
| DAVIS RD       | TRAPELO RD    | HARRIS ST             |
| HAWTHORNE ST   | TRAPELO RD    | (Irving ST)CUL-DE-SAC |
| CAMBRIDGE ST   | WAVERLEY ST   | HAWTHORNE ST          |
| WHITE ST       | TRAPELO RD    | GRANT AVE             |
| GRANT AVE      | WHITE ST      | C ST                  |
| C STREET       | GRANT AVE     | TOWN PROPERTY         |
| PARK RD        | BELMONT ST    | GROVE ST              |
| SPRINGFIELD ST | BELMONT ST    | FAIRVIEW AVE          |
| DALTON RD      | WASHINGTON ST | GROSVENOR RD          |
| HAMILTON RD    | CONCORD AVE   | CAMBRIDGE TOWN LINE   |
| SYCAMORE ST    | WHITE ST      | TRAPELO RD            |
| WAVERLEY ST    | TRAPELO RD    | HARRIS ST             |
| HARRIS ST      | BEECH ST      | WAVERLEY ST           |



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- ***Trapelo Road / Belmont Street Reconstruction Project*** – In October 2013 the Massachusetts Department of Transportation held a ground-breaking ceremony to formally begin the Trapelo Road / Belmont Street reconstruction project.. Newport Construction from Salem NH was the low bidder with an amount of \$14, 547,000. The project has a time of completion of two years and is scheduled to be substantially complete by December 1, 2015. The funding is from federal transportation bond money and some state funds. The Town of Belmont leveraged 1.5 Million in design funds over seven years to be able to take advantage of the state and federal funds.
- ***Infiltration / Inflow Removal*** – The Engineering Division continues to target removal of clean water infiltration and inflow from the sanitary sewer system. This clean water adds to sewer flow during wet weather causing system surcharging resulting in sewer back-up into private properties. The clean water also adds to the cost Belmont must pay to the MWRA for treatment of sewage. MWRA Grant funds and borrowing from their 0% interest loan program help to fund each project. In June 2013 BLD Services, LLC, of Kenner, LA. was awarded a contract for work that included pipe lining, main replacement and manhole rehabilitation is included in the scope of work. The total estimated value of the project is \$1,154,974.
- ***Illicit Connection Elimination Program*** - The Engineering Division continues to work to improve the quality of stormwater in Belmont. Working under an Order from the Massachusetts Department of Environmental Protection (DEP), in April 2013 Insituform Technologies, LLC, Chesterfield, MO was awarded a contract for work that occurred in several locations around Belmont with a focus on two neighborhoods where we have been working to eliminate illicit discharges to the storm drain system. The two neighborhoods are Betts Road/Dalton Road and Hoitt Road/Westlund Road.
- Funding for the project comes from the Department of Environmental Protection Clean Water Sewer Revolving Fund Program. This program

allows the Town to borrow money at a 2% rate. Town Meeting in 2012 authorized the Board of Selectmen to borrow up to \$2,300,000. The total estimated value of the project is \$2,467,490.

- ***Stormwater By-law*** – A Stormwater Management and Erosion Control By-law was adopted by Town Meeting in April 2013. The by-law will allow the Town be ready for new requirements to be implemented by the federal Environmental Protection Agency. Improved of stormwater quality, the promotion of groundwater recharge and improved soil erosion prevention measure are some of the highlights of the by-law.
- ***Transfer Station*** – The Town continues to move forward planning for the capping and post closure use of the former incinerator site (transfer station) on Concord Avenue. The Town is working with Senator William Brownsberger and Representative David Rogers and state legislature to clarify title questions. Environmental analysis continues on the site and work is progressing to have the former incinerator building demolished. Capping of the site is expected in FY14 or FY 15.

***INSPECTIONAL SERVICES DIVISION:***

- ***Building Permits*** - The Building Division continues to experience one of the busiest periods in recent memory. In FY 13 1,041 building permits were issued along with 1,089 plumbing and gas permits. FY 14 numbers are on pace to equal or exceed FY 13 levels. The Uplands residential development project has still not been permitted and we continue to spend a significant amount of time is answering questions from residents regarding this development.
- ***Cushing Village*** - The proposed development in Cushing Square is expected to move forward with demolition in the winter of FY 14. Construction is expected to begin in early FY 15.
- ***Wiring Inspector*** – The Town of Belmont entered into an agreement to share the Wiring Inspector position with the Town of



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Watertown. The position was moved from the Municipal Light Department to the Office of Community Development. The part-time position offers a perfect opportunity to share resources with Watertown.

***PLANNING DIVISION:***

- *Cushing Village* – After 18 months of public hearings, the Planning Board approved the Special Permit and Site Plan Review for the development of Cushing Village. Staff provided significant support during the entire process to the Board and its consultants. When completed, the development will contain 115 residential units and approximately 40,000 square feet of retail space. Construction is expected to begin in Spring of 2014.
- *Inclusionary Housing By-Law* – with both an existing and a potential legal challenge, Town Meeting adopted a significantly revised Inclusionary Housing By-Law. The development of this By-Law required significant time and meetings to bring the Planning Board and the Housing Trust together.
- *Demolition Delay By-Law*: After several attempts, a Demolition Delay By-Law was adopted by Town Meeting. The development of this By-Law required significant time and meetings to bring the Planning Board and the Historic District Commission together.
- *Other Amendments*: Even with an already busy agenda and reduced staff, other amendments (zoning: solar energy systems, medical marijuana moratorium, citizens petitioned demolition moratorium, religious and municipal building preservation; general: Richardson Farm Historic District) were drafted, vetted through Town Counsel and their respective committee, adopted by Town Meeting and approved by the Attorney General.
- *Level of Service*: Able to provide continued level of service even with the retirement of the Planning Manager and the loss of this position.

**DEPARTMENT BUDGET:**

The chart below represents our best estimate of the FY15 functional costs for the department. Benefits are allocated by position. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town's Medicare match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the operating budget, based on an estimated percentage breakdown of how each position's time is allocated for each of the four primary functions of the department.

**STAFFING AND STRUCTURE:**

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

|                 | Salaries         | Benefits*        | Misc Contracts | Other           | Total            |
|-----------------|------------------|------------------|----------------|-----------------|------------------|
| Administrative  | \$121,120        | \$32,925         | \$2,036        | \$12,822        | \$168,903        |
| Engineering     | \$207,819        | \$41,815         | \$2,196        | \$11,913        | \$263,743        |
| Inspection      | \$184,806        | \$51,408         | \$2,287        | \$16,317        | \$254,817        |
| Planning        | \$159,234        | \$27,558         | \$456          | \$25,713        | \$212,961        |
| PT Inspection** | \$78,500         | -                | -              | -               | \$78,500         |
| <b>Total</b>    | <b>\$751,479</b> | <b>\$153,706</b> | <b>\$6,975</b> | <b>\$66,765</b> | <b>\$978,924</b> |

\*One position is part-time with no benefits

\*\*Plumbing and Gas and Wiring Inspector shared with Watertown



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

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

Inspectional Services enforces local zoning and general by-laws, as well as state codes and regulations such as the building code and accessibility regulations. Much of what this division does is mandated by state law. The Plumbing and Gas Inspector and Wiring Inspector are shared positions with the Town of Watertown. Both positions are not included in the FTE count as the salaries are funded as an "Other Expense" in the Inspection Services division budget.

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

The FTEs for both the Building and Engineering Departments totaled eight prior to the consolidation in 1994. The Office of Community Development has

maintained 8.97 FTEs for the past several years. This number has served the department well.

Below is a chart showing how time is broken out amongst departmental staff:

| <b>Office of Community Development FY 15 - FTE</b> |                       |                    |                                |                 |              |
|--|-----------------------|--------------------|--------------------------------|-----------------|--------------|
|  | <b>Administrative</b> | <b>Engineering</b> | <b>Inspection/ Enforcement</b> | <b>Planning</b> | <b>Total</b> |
| <b>Director</b>                                    | 0.10                  | 0.40               | 0.25                           | 0.25            | 1.00         |
| <b>Assist. Director</b>                            | 0.05                  | 0.40               | 0.35                           | 0.20            | 1.00         |
| <b>Admin. Asst.</b>                                | 0.70                  | 0.15               | 0.10                           | 0.05            | 1.00         |
| <b>Resident Engineer</b>                           | 0.15                  | 0.85               | 0.00                           | 0.00            | 1.00         |
| <b>Con Comm</b>                                    | 0.00                  | 0.34               | 0.00                           | 0.00            | 0.34         |
| <b>Insp/Enforce Officer</b>                        | 0.50                  | 0.30               | 1.20                           | 0.00            | 2.00         |
| <b>PT Admin.</b>                                   | 0.13                  | 0.00               | 0.50                           | 0.00            | 0.63         |
| <b>Senior Planner</b>                              | 0.05                  | 0.00               | 0.05                           | 0.90            | 1.00         |
| <b>Admin. Asst.</b>                                | <u>0.10</u>           | <u>0.00</u>        | <u>0.25</u>                    | <u>0.65</u>     | <u>1.00</u>  |
|  | <b>1.78</b>           | <b>2.44</b>        | <b>2.70</b>                    | <b>2.05</b>     | <b>8.97</b>  |



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**GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:**

**Administration:**

- 1. Goal:**
  - To administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
  - To process pay requisitions
  - To coordinate all divisions within the Office of Community Development.
  
- 2. Program Outcome:**
  - 100% of requisitions were paid within 10 days during FY13
  
- 3. Description:**

The Administrative division is responsible for all bookkeeping related to the departmental budget. Staff monitors the budget informing the department head of potential cost overruns and ensures that no discrepancies exist between departmental and accounting records. Staff provides administrative support with the implementation of major capital projects including development of RFP's, issuance of contractual documents, and processing all paperwork for compliance with various state and federal regulations. Staff also is responsible for all bookkeeping functions related to project budgets including payments to vendors. In FY14, staff provided vital record keeping services for two major sewer projects funded through state funding programs.
  
- 4. Performance Chart:**

| <b>INPUTS</b>                                    | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|--|-------------------------|-------------------------|----------------------------|-------------------------|
| Number of Employees                              | 1.48                    | 1.58                    | 1.58                       | 1.78                    |
| Department Expenditures                          | \$135,277               | \$145,395               | \$149,667                  | \$168,903               |
|  |                         |                         |                            |                         |
| <b>OUTPUTS</b>                                   |                         |                         |                            |                         |
| # of service agreements /amendments administered | 12                      | 20                      | 12                         | 15                      |
| # of pay requisitions processed                  | 95                      | 100                     | 110                        | 100                     |
| # of police detail requisitions processed        | 86                      | 175                     | 175                        | 175                     |
| # of operating budget expenditures processed     | 245                     | 170                     | 200                        | 200                     |



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**Engineering Services:**

**1. Goal:**

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

**2. Program Outcome:**

- % of roadway miles reconstructed (75 miles public roadway) – 2.93%
- % of roadway miles maintained – 6.41%
- % of sanitary sewer main repaired (76 miles of main) – 8.78%
- % of storm drain main repaired (54 miles of main) – 4.15%
- % of sewer and drain permits issued with 10 days – 78%

**3. Description:**

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



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**4. Performance Chart:**

| <b>INPUTS</b>                             | <b>Actual</b> | <b>Budget</b> | <b>Estimated</b> | <b>Budget</b> |
|---|---------------|---------------|------------------|---------------|
|   | <b>FY 13</b>  | <b>FY 14</b>  | <b>FY 14</b>     | <b>FY 15</b>  |
| # of Employees (FTE)                      | 2.24          | 2.14          | 2.14             | 2.44          |
| Department Expenditures                   | \$236,402     | \$245,029     | \$248,203        | \$263,743     |
| External Funding:                         |               |               |                  |               |
| Pavement Management                       | \$1,691,254   | \$1,228,680   | \$1,679,000      | \$1,708,725   |
| Private Contributions                     | \$87,099      | -             | \$75,000         | \$75,000      |
| High School Parking Lot                   | \$232,146     | -             | -                | -             |
| Belmont Center                            |               | \$1,000,000   |                  |               |
|   |               |               |                  |               |
| <b>OUTPUTS</b>                            |               |               |                  |               |
| # of Miles of Road Reconstructed          | 2.20          | 1.94          | 1.93             | 1.79          |
| # of Miles of Sewer Repaired/Relined      | 6.67          | 2.00          | 1.00             | 1.00          |
| # of Miles of Drain Repaired/Relined      | 2.24          | 1.20          | 0.25             | 0.25          |
| # of Sewer and Drain Permits Issued       | 64            | 45            | 50               | 60            |
| # of Miles of Roadway Cracksealed         | 2.97          | 5.00          | 3.00             | 3.00          |
| # of Miles of Roadway Patched             | 1.84          | 3.00          | 2.00             | 2.00          |
| # of Accessible Ramps Constructed         | 27            | 55            | 45               | 45            |
| # of Notices of Intent processed          | 3             | 3             | 4                | 4             |
| # of Requests for Determination processed | 2             | 1             | 2                | 2             |
| # of Community Gardens administered       | 137           | 137           | 137              | 137           |
|   |               |               |                  |               |
| Actual PM Cost                            | \$1,154,339   | \$1,242,500   | \$1,223,951      | \$1,264,800   |



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**Inspection:**

- 1. Goal:**
  - To enforce Massachusetts state building codes and the Town of Belmont Zoning-by reviewing, permitting and inspecting building projects.
  - To perform code enforcement inspections to ensure compliance with local and state regulations and by-laws.
  - To inspect public buildings and spaces as required by law to ensure that they are safe for occupancy (Certificate of Inspection (COI) program).
  
- 2. Program Outcome:**
  - % of code enforcement actions resolved without legal action – 100.0%
  - % of public buildings and spaces passing with one inspection – 89.3%
  
- 3. Description:**
  - The Inspection Services division reviews all Building Permit applications verifying that the proposed construction meets all of the Town's Zoning By-Laws and State Building Code requirements. In addition, Staff reviews sign, tent, home occupation, and news rack placement applications making sure they comply with the Town's Zoning and General By-Law requirements. Staff is also responsible for the various required inspections and issuance of Certificate of Occupancies, which indicate that a project has been completed in conformance with what was approved and state building codes.
  - All building code and zoning by-law violations are reported and processed through this division. Each reported violation is researched and investigated and a letter is sent to the property owner to facilitate correction. Follow-up on these violations may include further investigation and/or pursuing legal action with Town Counsel.
  - Staff is statutorily responsible for the annual inspections and certifications of all public places of assembly as well as performing on-site inspections of schools, hospitals, restaurants, day care centers, etc., for compliance with state building code requirements (safe egress, emergency lighting, and maximum capacity requirements).
  - The division is notified of fires, accidents and/or acts of nature involving property where structural damage is possible. Inspections are made and recommendations for repairs are given to the owners or builders. A report is drafted and follow-up provided to insurance companies as needed.
  - The Plumbing and Gas and Wiring Inspectors are also part of this division. These Inspectors are responsible for interpreting and enforcing their respective codes. The Inspector also issues permits and conducts inspections. These positions are shared positions with Watertown (40% to Belmont and 60% to Watertown).
  - As the repository for all of the building records, the division responds to a significant number of inquiries from the public and other Town departments. Staff also works closely with the Zoning Board of Appeals, Planning Board, Historic District Commission, and the Board of Health.





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4. Performance Chart:

| INPUTS   | Actual     | Budget    | Estimated | Budget    |
|--|------------|-----------|-----------|-----------|
|  | FY 13      | FY 14     | FY 14     | FY 15     |
| # of Employees (FTE)                               | 2.25       | 2.25      | 2.25      | 2.70      |
| Department Expenditures                            | \$185,907* | \$216,667 | \$233,709 | \$254,817 |
| <b>OUTPUTS</b>                                     |            |           |           |           |
| # of building permits issued                       | 1041       | 900       | 1000      | 1000      |
| # of building inspections performed                | 1373       | 1350      | 1350      | 1350      |
| # of plumbing and gas permits issued               | 1089       | 1250      | 1100      | 1100      |
| # of electrical permits issued                     |            |           | 800       | 800       |
| # of public buildings and spaces inspected (COI)   | 82         | 100       | 110       | 100       |
| # of sign, tent and home occupation permits issued | 140        | 135       | 135       | 135       |
| # of news racks permitted                          | 29         | 35        | 30        | 35        |
| # of code enforcement citations                    | 39         | 75        | 70        | 70        |

\*actual



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**Planning Division:**

1. Goals:
  - a. To provide professional planning, land use, and zoning opinion and advice, and policy recommendations.
  - b. To provide staff support to the Planning Board and Zoning Board of Appeals.
  - c. To secure grant funds to address improvements to the Belmont quality of life including commercial center revitalization, open space acquisition and improvement, local housing issues, bike and walking trails.
  - d. To work with the Planning Board on drafting zoning by-law amendments to address needs identified by the Board and the community.
  - e. To develop effective tools to assist Boards and residents to understand the impact of proposed zoning amendments and proposed developments.
  - f. To assist individual residents and business owners to navigate the zoning permitting process as quickly and efficiently as possible.
  - g. To support the efforts of the Inspectional Services Division with regards to zoning enforcement.
  
2. Program Outcome (FY 13)
  - a. Planning staff is up to date on the most recent planning, land-use and zoning activities by attending local, regional, or statewide professional planning meetings.
  - b. All meetings met open meeting requirements.
  - c. Provided copies of minutes to Boards within two subsequent meetings 75% of the time.
  - d. Assisted with the development of Request for Proposals, administer process and make recommendations to the Board of Selectmen.
  - e. All zoning amendments will met the legal requirements.
  - f. Website is updated on a bi-weekly basis 60% of the time.
  - g. Front desk is not left without coverage.
  
3. Description of Function

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

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



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4. Input/Output Measures:

| <b>INPUTS</b>                                  | <b>Actual</b> | <b>Budget</b> | <b>Estimated</b> | <b>Budget</b> |
|--|---------------|---------------|------------------|---------------|
|  | <b>FY 13</b>  | <b>FY 14</b>  | <b>FY 14</b>     | <b>FY 15</b>  |
| # of Employees (FTE)                           | 3.00          | 3.00          | 2.00             | 2.05          |
| Department Expenditures                        | \$223,873*    | \$262,318*    | \$227,892*       | \$212,961     |
|  |               |               |                  |               |
| <b>OUTPUTS</b>                                 |               |               |                  |               |
| # of Zoning Board of Appeals cases             | 26            | 35            | 45               | 35            |
| # of Planning Board Site Plan Review cases     | 6             | 4             | 9                | 8             |
| # of zoning amendments brought to Town Meeting | 7             | 3             | 5                | 4             |

\*estimated



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**INNOVATION:**

A new building permitting software package, linked to GIS and simpler to use, will be implemented in FY 14 making permit administration more efficient. Inspectors will carry tablets allowing for inspection information to be recorded in the field and all permit documents will be available during inspections which will help with determine compliance of projects.

The Planning and Economic Development Manager position has been eliminated and an assistant Director position has been added. This new position will assume some of the responsibilities of the former planning manager and among other things be responsible for the implementation of the stormwater by-law.

The Office of Community Development can always use additional funding for road repair, and if additional funding is significant the Town should consider adding staff to help manage pavement projects.

The Traffic Advisory Committee and the Board of Selectmen have approved a plan to improve Belmont Center. Design drawings were completed in August 2013 and a grant application was filed with the state. Unfortunately we were not awarded a grant. The Town needs to consider other alternatives to fund the reconstruction of the center. A reconstructed center will help support economic development and foster public interest in this major commercial district.

With the completion of the most recent sanitary sewer and storm drain rehabilitation projects we can now turn our attention to developing a comprehensive plan to investigate stormwater quality town wide. Initial funding for this work will be through the Sewer and Stormwater Enterprise Fund.

**CHALLENGES:**

The adoption by Town Meeting of a Stormwater and Erosion Control By-law was a good first step in meeting the requirements of a new municipal stormwater permit soon to be issued by the federal Environmental Protection Agency (EPA). Community Development staff will be required to implement new testing, monitoring and management of the stormwater system in Belmont. In addition, the Massachusetts Department of Environmental Protection (MDEP) continues to require the Town to clean up its stormwater system by eliminating illicit discharges from the sanitary sewer system. Identifying problem areas, designing and implementing repairs is extremely costly and often times is required by official order of MDEP. Past investigations have shown that some of the illicit discharges are from private, residential properties.

Also, many private properties are responsible for clean stormwater being introduced into the sanitary sewer system by sump pumps. The Town must pay to convey and treat this additional flow thus driving up the cost paid to the Massachusetts Water Resources Authority (MWRA). Repairing the sewer and storm drain systems is expensive and currently funded from the Sewer Enterprise Fund. Unless a new funding source is found, water and sewer rate payers will continue to face increased rates in order to pay for repairs required by the state and federal government.

The reconstruction of the Trapelo Road / Belmont Street corridor has begun and for the next two years staff will be required to meet with residents, business owners and state officials to address concerns and questions raised during the project.

The adoption of the demolition delay by-law will require additional staffing time to aid in implementing the by-law.



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**DEPARTMENT OF PUBLIC WORKS**

**OVERVIEW:**

| <b>FY14 Budget</b> | <b>FY15 Budget</b> | <b>\$ Change</b> | <b>% Change:</b> | <b>FY15 FTE's:</b> |
|--------------------|--------------------|------------------|------------------|--------------------|
| \$20,989,849       | \$21,357,425       | \$367,576        | 1.75%            | 65.16              |

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

**ADMINISTRATION**

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

**HIGHWAY DIVISION**

- *Street Maintenance:* The Highway Division repairs, patches, maintains, cleans, signs and paints crosswalks, center and parking lines on Belmont's 75 miles of public ways, 8 miles of private ways and 97 miles of paved sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all Highway programs.
- *Sanitary Sewer Maintenance:* The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Board of Selectmen.

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



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***RECREATION, PARKS AND CEMETERY DIVISION***

- Recreation strives to provide quality year round activities for residents of all ages. Programs include:
  - Summer Underwood and Higginbottom Pool Programs offering swimming lessons and opportunities for public swimming
  - Summer Sports and Activity Programs for children ages 4-14, with a wide variety of programs and activities
  - After school and evening programs offered at various locations in Town for adults and children including swimming lessons, water safety training classes, exercise classes for adults and a ski program for students grade 5 and above and public swimming at Belmont High School's Higginbottom Pool
  - Skating Rink Programs including public ice skating, ice skating lessons for children and adults and hockey programs for both men and women
  - Spring Programs include Teeball and baseball for children ages 4-12. Girls softball was incorporated with Belmont Youth Baseball in the spring of 2014
  - Special Needs Programming offers a wide variety of sports activities, healthy living programs and a social calendar for year round enrichment for persons with developmental disabilities

*Staffing:*

The Recreation Supervision Program operates with 2 full time employees, 2 permanent part time employees to manage the summer programs, field house programs during the school year and the special needs programs. Recreation Supervision also employs approximately 117 seasonal employees throughout the year. Several programs are also dependent on volunteers. In Fiscal Year 2013 the Recreation Department was consolidated into a division of the Department of Public Works. This change formalized the operating practices and coordination which functionally exists between the former two Departments. In addition, the restructuring provides for

permanent administrative management and support for all Recreation functions.

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

***WATER DIVISION:***

- *Water Administration:* The Water Division administration is responsible for managing the administrative functions that maintain the water distribution system and reinvest in the water infrastructure as well as to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act and Mass DEP regulations.
- *Water Distribution and Maintenance Services:* The Water Distribution and Maintenance program performs all maintenance and repair functions for the Towns' 93 miles of water main pipes and 2,743 gate valves in the water distribution system, 742 fire hydrants and about 7,670 individual water service pipes on both a scheduled and emergency basis maintaining a 24-7-365 emergency response capability.



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**STAFFING:**

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

| FTE - FY15 STAFFING BY BUDGET     | Full Time    | Part Time    | Total        |
|-----------------------------------|--------------|--------------|--------------|
| Administration                    | 3.00         | 0.00         | 3.00         |
| Street Maintenance                | 5.00         | 0.00         | 5.00         |
| Snow Removal                      | 0.00         | 0.00         | 0.00         |
| Central Fleet Maintenance         | 4.00         | 0.00         | 4.00         |
| Forestry                          | 1.00         | 0.00         | 1.00         |
| Delta & Grounds Maintenance       | 1.00         | 0.00         | 1.00         |
| Solid Waste Collection & Disposal | 1.00         | 0.50         | 1.50         |
| Street Lighting                   | 0.00         | 0.00         | 0.00         |
| Cemetery Maintenance              | 4.50         | 1.20         | 5.70         |
| Recreation                        | 1.00         | 13.28        | 14.31        |
| Parks & Facilities Maintenance    | 4.50         | 0.75         | 5.25         |
| Water Administration              | 2.00         | 0.00         | 2.00         |
| Water Distribution                | 10.00        | 0.40         | 10.40        |
| Sewer Maintenance                 | 8.00         | 0.00         | 8.00         |
| Stormwater Maintenance            | 4.00         | 0.00         | 4.00         |
| <b>Total</b>                      | <b>49.00</b> | <b>16.13</b> | <b>65.16</b> |

**FY14 ACCOMPLISHMENTS:**

**ADMINISTRATION**

- Coordinated and directed the repair of the Underwood Pool to meet standards after a report from the MA Department of Public Health (DPH). Received 1-year Temporary Pool Variance from the MA DPH to operate the pool in the summer of 2013.
- Consolidated the Recreation Department into the Recreation, Parks and Cemetery Division of the Department of Public Works.
- Assisted in the preparation of a Community Preservation Committee application to fund the construction of a new Underwood Pool and Bathhouse.
- Worked with the Friends of Joey's Park Committee to remove and replace the Joey's Park Tot Lot. DPW provided a variety of administrative and construction support services.
- Staff liaison to the Underwood Pool Building Committee. Developed an RFP for Design Services and RFS for Owners Project Manager, interviewed and selected each with Committee. Worked with the Committee to develop schematic plans and construction estimate for the design of a new pool and bathhouse.
- Received design funds from 2013 Town Meeting for improvements to the Harris Field Complex. Prepared a RFP for design services, interviewed and selected designer. Prepared construction estimate, presented to Capital Budget Committee and received funds from fall 2013 Town Meeting to replace synthetic turf field, resurface running track and make related improvements.
- Presented and received approval from the Board of Selectmen to extend the contract for FY15 and FY16 for the collection of trash and recyclables.
- Presented and received approval from the Board of Selectmen to extend the contract for trash disposal for FY16-20.



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- Worked with the Community Development Department coordinating utility work and providing support for the Trapelo Rd. / Belmont St. Project, the Belmont Center Project and the Pavement Management Program.
- Assisted in the development of a Stormwater By-Law and the Residential Snow Removal By-Law.
- Continued administrating the MA DEP regulatory process to cap the former ash landfill at the Incinerator Site.
- Continued to work with and provide staff support to the Board of Cemetery Commissioners and Water Advisory Board.
- Member of the Energy Committee.
- Represented the Town as a member of the Massachusetts Water Resources Authority Advisory Board and the Arlington-Belmont-Cambridge Stormwater Committee.
- Provided training for DPW supervisors, equipment mechanics, equipment operators for their respective activities as well as providing supervisors and staff specific training to improve ice and snow operations.
- Honored as a "Tree City USA" by the National Arbor Day Foundation for the 28<sup>th</sup> consecutive year.

***HIGHWAY DIVISION:***

- Provided construction support to rebuild Joey's Park Tot Lot.
- Updated the sewer financial plan.
- Supported the following Community Events – Belmont Center Town Day, Belmont Garden Club Planting and Community Events, Belmont Center "Turn on the Town" Holiday Celebration.
- Planted 171 public shade trees primarily on public ways.
- Repaired public sidewalks on Cross Street and sections of Concord Avenue.
- Recycling efforts; initiated recycling at the Underwood Pool, Skip Viglirolo Skating Rink, and the High School Athletic Complex. Sustained, concentrated effort to improve recycling at all public schools, established a permanent cardboard recycling program for all public schools, began

coordinated effort to improve recycling in public buildings, continuous public information program to increase recycling through the local media, met with various Town groups including the Belmont Religious Council, worked with the Health Department coordinating Household Hazardous Waste Program and community sanitation.

***RECREATION, PARKS & CEMETERY DIVISION:***

- The Recreation Department has been able to run programs/lessons that have been our core for many years as well as hosting special events and activities for all segments of the community. We strive to work with the Recreation Commission to consider residents' requests for new and different programs and appreciate the input we receive. These suggestions resulted in the after school programs at the Beech St Center as well as the Parkour program at the Butler School.
- Establishment of a Special Needs Fitness Program at the Beech Street Center.
- Repaired the popular Underwood Pool to receive a 1-year Temporary Pool Variance from the MA DPH to operate the pool in the summer of 2013.
- Provided support to rebuild Joey's Park Tot Lot.
- Supported planning by Belmont Soccer to install irrigation wells and new turf at the Winn Brook Field.
- Consolidated the Recreation Department into the DPW Recreation, Parks and Cemetery Division.
- Began development of written policies and procedures for Recreation programming.

***WATER DIVISION:***

- Completed installing new water mains in the Hawthorne St. – Irving St. – Grant Ave. area.





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- Continued the 18<sup>th</sup> year of a 30-year Water System Improvement Program by installing new water mains in the Belmont Center area.
- Selected specific project locations, developed funding plan and contracted for the design for the FY 15 Water System Improvement Construction Project.
- Updated the water financial plan.
- Completed the annual water system Leak Detection Program.
- Have replaced the contracted-out, state mandated annual water system "Cross Connection Control Program" with an internal program utilizing our DPW staff. We have newly state-certified Water Division staff to conduct all surveys as well as the semi-annual testing of all backflow devices. This will be a budgeted savings of approximately \$11,000 annually.

**STAFFING AND STRUCTURE:**

The DPW budget is large, complex and includes many services and maintenance issues that change seasonally as well as yearly. Today, because of the lack of funding, the maintenance of the infrastructure is mainly reactive and changes from year to year based on the need for repair. I have estimated the average based on our experience but to fairly evaluate these functional demands a detailed accounting of employee time should be tracked for at least a few years to develop an accurate sense of demand on the Department. Even if this tracking is completed, this exercise will have limited value because the DPW will always be required to respond to needs as they arise.

**DEPARTMENT BUDGET:**

There are a few noteworthy changes to the FY 15 DPW budget listed below; Street Maintenance Program– line item 553300 Public Works Supplies; Lines and Signs –added \$5,000 to reflect an increase in street painting and regulatory signs activity; Line item – 553400 public Works Sidewalk Repair – added \$10,000 to reflect the need for sidewalk repair;

Snow and Ice Removal Program– line item 529100 Snow Removal Contractors – added \$25,000 for contractual snow plowing services to lessen the need for additional funds during snowy winters;

Central Fleet Maintenance Program – line item 587200 Capital Outlay Other – added \$40,000 for the purchase of one trailer mounted 3.0 cubic yard asphalt hot box to allow DPW to have two crews patch potholes simultaneously;

Forestry Program - line item 530002 Professional Services Contract Labor – added \$25,000 to increase the level of service providing tree trimming and removal for public safety;

Solid Waste Collection and Disposal Program – line items 511100, 513,000, 533,100 – added \$3,350 for recycling program initiatives;

Parks Program – line item 585000 – added \$8,190 to replace dump body on existing dump truck;

Cemetery program – line item 587000 – added \$7,615 to replace dump body on existing dump truck.

Also, operating costs for the Underwood Pool and Skating Rink are now budgeted in the Recreation Budget to better reflect actual budget costs.



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The chart below represents the actual budgeted expenses by category.

| FY15 BUDGET BY PROGRAM                                       | Salaries           | Benefits           | Other               | Total               |
|--|--------------------|--------------------|---------------------|---------------------|
| Administration   | \$268,040          | \$52,732           | \$11,685            | \$332,457           |
| Street Maintenance   | \$441,923          | \$61,273           | \$160,415           | \$663,611           |
| Snow Removal   | \$113,980          | \$0                | \$488,840           | \$602,820           |
| Central Fleet Maintenance                                    | \$263,192          | \$68,956           | \$261,285           | \$593,433           |
| Forestry   | \$44,636           | \$16,932           | \$229,210           | \$290,778           |
| Delta & Grounds Maintenance                                  | \$50,397           | \$6,741            | \$4,195             | \$61,333            |
| Solid Waste Collection & Disposal                            | \$75,535           | \$7,071            | \$2,394,080         | \$2,476,686         |
| Street Lighting  | \$0                | \$0                | \$278,676           | \$278,676           |
| Cemetery Maintenance   | \$324,634          | \$37,277           | \$99,695            | \$461,606           |
| Parks & Facilities Maintenance                               | \$345,912          | \$70,156           | \$160,725           | \$576,793           |
| Recreation   | \$530,846          | \$30,003           | \$271,050           | \$831,899           |
| <b>General Fund Subtotal</b>                                 | <b>\$2,459,095</b> | <b>\$351,141</b>   | <b>\$4,359,856</b>  | <b>\$7,170,092</b>  |
| Water Administration   | \$144,222          | \$54,500           | \$430,962           | \$629,684           |
| Water Distribution   | \$817,208          | \$441,858          | \$4,072,606         | \$5,331,672         |
| Sewer Maintenance  | \$524,699          | \$518,165          | \$6,720,976         | \$7,763,840         |
| Stormwater Maintenance                                       | \$213,210          | \$52,292           | \$196,635           | \$462,137           |
| <b>Enterprise Fund Subtotal</b>                              | <b>\$1,699,339</b> | <b>\$1,066,815</b> | <b>\$11,421,179</b> | <b>\$14,187,333</b> |
| <b>DEPARTMENT TOTAL</b>                                      | <b>\$4,158,434</b> | <b>\$1,417,956</b> | <b>\$15,781,035</b> | <b>\$21,357,425</b> |
| Part time & seasonal employees are not eligible for benefits |                    |                    |                     |                     |



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**GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:**

**Administration:**

1. **Goal:**
  - Provide central administrative services for all Public Works functions to Town staff and the general public
2. **Program Outcome:**
  - Number of Street Opening Permits issued
  - Number of service and supply contracts.
  - Number of composters and recycling bins sold
  - Number of leaf permits sold
  - Number of tree service requests
1. **Description:**

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

| <b>INPUTS</b>   | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|---|-------------------------|-------------------------|----------------------------|-------------------------|
| Administration Program  | \$313,189               | \$333,660               | \$333,560                  | \$332,457               |
| <b>OUTPUTS</b>  |                         |                         |                            |                         |
| Street Opening Permits Issued (each)                          | 609                     | 420                     | 420                        | 420                     |
| Service/ & Supply Contracts prepared/bid/awarded/administered | 36                      | 30                      | 30                         | 30                      |
| Composters & Recycling Bins Sold (each)                       | 473                     | 600                     | 600                        | 600                     |
| Leaf Permits Issued (each)                                    | 25                      | 20                      | 24                         | 22                      |
| Trees – Request for Service (each)                            | 330                     | 400                     | 400                        | 400                     |



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**Street Maintenance:**

- 1. Goal:**
  - Provide maintenance with snow and ice control to all public ways and minor maintenance to private ways.
  
- 2. Program Outcome:**
  - Miles of public way maintained
  - Miles of private way maintained
  - Square feet of paved sidewalk replaced
  - Inches of snow and ice removed from public property
  - Number of signs installed / replaced
  - Miles of center and fog lines repainted
  - Number of crosswalks repainted
  - Number of handicap parking spaces repainted
  - Tons of asphalt for patching potholes
  
- 3. Description:**

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



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4. Performance Chart:

| <b>INPUTS</b>  | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|--|-------------------------|-------------------------|----------------------------|-------------------------|
| Street Maintenance Program<br>(including Snow & Ice<br>Control)          | \$1,315,220             | \$1,206,922             | \$1,341,058                | \$1,266,431             |
| <b>OUTPUTS</b>   |                         |                         |                            |                         |
| Public Way Maintained<br>(miles)   | 77.76                   | 77.76                   | 77.76                      | 77.76                   |
| Private Ways Maintained<br>(miles)                                       | 8.10                    | 8.10                    | 8.10                       | 8.10                    |
| Sidewalk Replaced (square<br>feet)                                       | 2,685                   | 860                     | 11,903                     | 860                     |
| Snow Removed from Public<br>& Private Ways & Town<br>Owned Lots (inches) | 59.5                    | 50                      | 50                         | 50                      |
| Signs Installed / Replaced<br>(each)                                     | 148                     | 170                     | 170                        | 170                     |
| Roadway Center and Fog<br>Lines Repainted (miles)                        | 62                      | 85                      | 85                         | 85                      |
| Crosswalks Repainted<br>(each)   | 503                     | 539                     | 539                        | 539                     |
| Handicap Parking Spaces<br>Repainted (each)                              | 41                      | 53                      | 53                         | 53                      |
| Parking Spaces Repainted<br>(each)                                       | 442                     | 213                     | 213                        | 213                     |
| Asphalt for Patching<br>Potholes (tons)                                  | 824                     | 700                     | 700                        | 700                     |



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**Sanitary Sewer Maintenance:**

1. **Goal:**
  - Provide service for the collection, transportation and treatment of wastewater for public health in conformance with Federal and State law and regulation.
2. **Program Outcome:**
  - Miles of sanitary sewer pipeline maintained
  - Pumping stations maintained
  - Main sewer pipeline blockages cleared
  - Building service pipeline blockages cleared
  - Preventative maintenances services provided
3. **Description:**

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

| <b>INPUTS</b>   | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|---|-------------------------|-------------------------|----------------------------|-------------------------|
| Sanitary Sewer Maintenance Program                                  | \$7,147,818             | \$7,791,646             | \$7,687,603                | \$7,763,840             |
| <b>OUTPUTS</b>  |                         |                         |                            |                         |
| Sanitary Sewer Pipeline Maintained (miles)                          | 76                      | 76                      | 76                         | 76                      |
| Sanitary Sewer Pumping Stations Maintained (each)                   | 3                       | 3                       | 3                          | 3                       |
| Restore Service to Main Sewer Pipelines (pipeline blockages) (each) | 41                      | 25                      | 25                         | 25                      |
| Restore Service to Buildings (pipeline blockages) (each)            | 287                     | 250                     | 250                        | 250                     |
| Provide Preventative Maintenance to Buildings (each)                | 111                     | 140                     | 140                        | 140                     |



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**Storm Sewer Maintenance:**

- 1. Goal:**
  - Provide for the collection and transportation of stormwater in conformance with Federal and State law and regulation to minimize flooding for public safety and convenience.
  
- 2. Program Outcome:**
  - Miles of storm drain pipeline maintained
  - Catch basins maintained and cleaned
  
- 3. Description:**
  - Provide the maintenance of 54 miles of storm sewer main lines, 1,147 manholes and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources as well.
  
- 4. Performance Chart:**

| <b>INPUTS</b>  | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|--|-------------------------|-------------------------|----------------------------|-------------------------|
| Stormwater Maintenance Program                             | \$299,332               | \$464,491               | \$445,111                  | \$462,137               |
| <b>OUTPUTS</b>   |                         |                         |                            |                         |
| Storm Drain Pipeline Maintained<br>(miles)                 | 54                      | 54                      | 54                         | 54                      |
| Number of Catch Basins Maintained and<br>Cleaned<br>(each) | 1,934                   | 1,960                   | 1,960                      | 1,960                   |



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**Central Fleet Maintenance:**

- 1. Goal:**
  - Provide maintenance and repair of about 166 vehicles and 350 small pieces of town-owned equipment.
  
- 2. Program Outcome:**
  - Pieces of equipment maintained
  - Maintenance/repairs completed
  
- 3. Description:**

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

| <b>INPUTS</b>   | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|---|-------------------------|-------------------------|----------------------------|-------------------------|
| Central Fleet Maintenance Program                         | \$510,962               | \$572,338               | \$563,518                  | \$593,433               |
| <b>OUTPUTS</b>  |                         |                         |                            |                         |
| Pieces of Equipment maintained<br>(each)                  | 525                     | 516                     | 516                        | 516                     |
| Equipment Maintenance/Repairs Completed<br>(CY 2012 each) | 1,052                   | 1,100                   | 1,100                      | 1,100                   |





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**Forestry Services:**

- 1. Goal:**
  - Provide service to care for, remove, and replant about 10,000 public shade trees in the urban forest in conformance with State law for public safety and enjoyment.
  
- 2. Program Outcome:**
  - Number of trees planted
  - Number of service requests
  - Number of trees removed
  
- 3. Description:**

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

| <b>INPUTS</b>              | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|----------------------------|-------------------------|-------------------------|----------------------------|-------------------------|
| Forestry Program           | \$333,083               | \$262,014               | \$262,014                  | \$290,778               |
| <b>OUTPUTS</b>             |                         |                         |                            |                         |
| Trees Planted<br>(each)    | 171                     | 120                     | 150                        | 120                     |
| Service Requests<br>(each) | 330                     | 400                     | 400                        | 400                     |
| Trees Removed<br>(each)    | 69                      | 100                     | 75                         | 75                      |



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**Delta and Grounds Maintenance:**

**1. Goal:**

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

**2. Program Outcome:**

- Acres of public grounds maintained

**3. Description:**

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

**4. Performance Chart:**

| <b>INPUTS</b>                        | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|--------------------------------------|-------------------------|-------------------------|----------------------------|-------------------------|
| Deltas & Grounds Maintenance Program | \$61,351                | \$63,577                | \$63,577                   | \$61,333                |
| <b>OUTPUTS</b>                       |                         |                         |                            |                         |
| Acres Maintained                     | 53                      | 53                      | 53                         | 53                      |



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**Solid Waste Collection and Disposal:**

- 1. Goal:**
  - Provide for the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with State regulations.
  
- 2. Program Outcomes:**
  - Number of locations collected weekly (trash)
  - Number of locations collected weekly (recycling)
  - Number of locations collected weekly seasonally (yard waste)
  - Tons of trash collected
  - Tons of recycling collected
  - Number of appliances & CRT's recycled
  
- 3. Description of Function:**

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



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**4. Performance Chart:**

| <b>INPUTS</b>                                     | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|---|-------------------------|-------------------------|----------------------------|-------------------------|
| Solid Waste Collection and Disposal Program       | \$2,296,575             | \$2,475,835             | \$2,475,835                | \$2,476,686             |
| <b>OUTPUTS</b>                                    |                         |                         |                            |                         |
| Number of locations collected weekly (trash)      | 9,958                   | 9,958                   | 9,958                      | 9,958                   |
| Number of locations collected weekly (recycling)  | 4,979                   | 4,979                   | 4,979                      | 4,979                   |
| Number of locations collected weekly (yard waste) | 4,979                   | 4,979                   | 4,979                      | 4,979                   |
| Trash Collected (tons)                            | 7,331                   | 8,000                   | 8,000                      | 8,000                   |
| Recyclables Collected (tons)                      | 2,127                   | 2,300                   | 2,300                      | 2,300                   |
| Appliances & CRT's Recycled (each)                | 1,420                   | 1,100                   | 1,100                      | 1,100                   |



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**Street Lighting:**

1. **Goals**
  - a. Provide street lights
  
2. **Program Outcomes**
  - a. Number of streetlights provided for public safety
  
3. **Description of Function**

Provides funding for the maintenance and electricity for streetlights
  
4. **Performance Chart:**

| <b>INPUTS</b>          | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|------------------------|-------------------------|-------------------------|----------------------------|-------------------------|
| Street Lighting        | \$264,784               | \$278,676               | \$278,676                  | \$278,676               |
| <b>OUTPUTS</b>         |                         |                         |                            |                         |
| Number of Streetlights | 2,400                   | 2,400                   | 2,400                      | 2,400                   |



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**RECREATION DIVISION:**

**STAFFING & STRUCTURE:**

Under the general direction of the Recreation, Parks and Cemetery Division Manager, the Recreation Program Supervisor currently oversees all part time and seasonal staff. The Program Supervisor and Program Coordinator work directly with all paid seasonal staff and volunteers. The Special Programs Organized for Recreation Time, better known as the "SPORT" Program, is overseen by the SPORT Director who manages paid staff and volunteers within that program. The Director works on site at various programs and also in the office, working closely with the Program Coordinator and Program Supervisor to ensure quality and continuity of the program. The current SPORT Director is scheduled for 15 hours per week but dedicates a great deal of personal time for the success of this important program. The FY 15 budget reflects an increase to 19 hours per week for the SPORT Director to reflect this effort.

The Summer Programs (both pool and sports programs) are each coordinated by a Director who work with the Program Coordinator and Program Supervisor in regards to hiring, administration and scheduling of staff.

School Year Programs offer a wide variety of activities for residents of all ages throughout the fall and winter months. These include family swimming time, adult exercise and sports activities as well as the opportunity for swimming lessons and a competitive swim team.

Programs at the Skip Viglirolo Skating Rink include ice skating lessons for all ages beginning at age 3, hockey programs for men and women and the opportunity for public skating for Belmont residents and guests.

Our spring programs include tee ball for children as young as 4 and with Coach Pitch baseball through age 12. Twenty five teams played in the Conley League Program in 2013. An adult softball league begins in the spring and continues into the summer months. Thirteen teams competed in the League in 2013.

In an effort to improve the cost allocation methodology, all operational costs to operate the Underwood Pool and Skip Viglirolo Skating Rink have been removed from the Parks Program and are now in the Recreation Budget.

**DETAILED DESCRIPTIONS**

**Summer Pool Programs:**

**Goals:**

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



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**Program Outcome:**

- 560 memberships sold to families and individuals. Despite the removal of the diving board and questions as to whether or not the pool would even open, families flocked to the Underwood Pool for lessons and public swimming.
- 568 children participated in swimming classes in the summer of 2013

**Description of Program:**

The historic Underwood Pool, the first public pool ever built in the United States has long been a gathering place for Belmont residents. The Recreation Department kicked off the 2013 season with the annual "Summer Blast Off" party featuring food, music, games and fun for all.

One of the popular features of the Underwood Pool is the separate shallow area which allows for little ones to safely enjoy the water. Lessons are held in that area for children 2 and older until they progress to the more advanced levels. Private swimming lessons continue to be in demand by residents as children try to prepare for the swim team tryouts in the fall.

An Underwood Pool Feasibility Study was completed in 2013 and the Town decided to move forward with the design of a new pool and bathhouse. The Town requested, and received, a one-year variance from the Belmont Board of Health and the MA Dept. of Public Health to operate the pool in the summer of 2013. It is unlikely that the Town will continue to receive variances if a concrete action plan is not developed to address the many deficiencies at the Underwood Pool facility.

**Performance Chart:**

The following table summarizes the program inputs and outputs for the Summer Pool Program:

|                             | Actual    | Budget    | Estimate  | Budget    |
|-----------------------------|-----------|-----------|-----------|-----------|
| <b>Summer Pool Programs</b> | FY13      | FY14      | FY14      | FY15      |
| <b>INPUTS:</b>              |           |           |           |           |
| # of Employees              | 4.83      | 4.83      | 4.83      | 4.49      |
| Department Expenditures     | \$128,442 | \$147,514 | \$147,063 | \$223,196 |
| <b>OUTPUTS:</b>             |           |           |           |           |
| # Memberships Sold          | 569       | 560       | 560       | 650       |
| # Swim Lessons              | 652       | 534       | 568       | 560       |
| # Scuba Diving Lessons      | 8         | 8         | 8         | 8         |



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**SUMMER SPORTS PROGRAMS:**

**Goals:**

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

**Program Outcomes:**

During the summer of 2013 in Fiscal Year 2014, approximately 1400 children enrolled in the sports and activity programs. These participation levels have remained consistent over the years despite the growing number of camps offered by private companies. The Town offers an excellent product at an affordable cost.

**Description of Program:**

For eight weeks during the summer, Recreation offers Pre-School, Kids, Pre-Teen and Sports Programs. Pre-School and Kids Programs are offered to our younger campers with full or half-day program options. All of our programs offer children a safe and fun environment during the summer months. The Pre-Teen program is geared towards our older campers who are not interested in participating in a specific sport. The Pre-Teen program offers a variety of indoor and outdoor activities as well as a weekly field trip. The sports programs provide the campers with all the expertise our coaches and instructors can provide without the costly expense associated with private camps. These programs include; basketball, baseball, tennis, soccer and volleyball.

The Summer Sports Programs offer a rewarding employment experience for high school and college students. Many of our counselors continue with us throughout their college careers. Those who continue on in the education field often return summer after summer as a part time position. Their experience in the workplace with children adds to the quality of our programs. We are able to offer an extended day option for working families with the availability of the Beech St Center.

**Performance Chart:**

| <b>Summer Sports Programs</b> | Actual    | Budget    | Estimate  | Budget    |
|-------------------------------|-----------|-----------|-----------|-----------|
|                               | FY13      | FY14      | FY14      | FY15      |
| <b>INPUTS:</b>                |           |           |           |           |
| # of Employees                | 5.00      | 4.62      | 4.62      | 4.31      |
| Department Expenditures       | \$138,273 | \$140,025 | \$138,695 | \$140,769 |
| <b>OUTPUTS:</b>               |           |           |           |           |
| # of participants enrolled    | 1,359     | 1,382     | 1,517     | 1,400     |





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**SCHOOL YEAR PROGRAMS:**

**Goals:**

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

**Program Outcome:**

- Last year, approximately 400 people purchased family or individual memberships to utilize Town recreation facilities
- The swimming lesson program numbers during the school year have improved in the past 2 years but it is a challenging schedule due to the many restrictions for use on Saturdays at Belmont High School. These lessons are offered to children as young as 18 months and just over 100 children were enrolled this past season. There were many maintenance issues during the school year which is discouraging to residents who have purchased memberships to use the pool for exercise or recreational swimming. Despite all of these issues, residents enjoy the time they spend at the Higginbottom Pool during the school year.

**Description of Program:**

During the school year Recreation offer numerous indoor activities for residents of all ages to participate in. Besides the above mentioned swimming lessons, the Higginbottom Pool is open week nights and weekends for members to enjoy. Children as young as five years are able to try out to participate in our Dolphin Swim Team. This program allows for 150 children to practice under the supervision of a head coach three nights a week, and to compete against local teams on the weekend.

The field house at Belmont High School is open four nights a week under the supervision of our field house coordinator. Monday through Wednesday nights it is open for adults only offering different recreation activities such as track, volleyball and basketball.

On Thursdays, students are welcome for Open Gym and Family Night. Adult indoor soccer continues to fill to its capacity of forty players. This group meets 3 times a week for games and scrimmages through the month of March. The Zumba Exercise Class continues to be well attended and has become a year-round offering. Our Ski Nashoba Program continues to be popular for students in grades 5-12. We sent three coach buses full of students up to Nashoba Valley for six Saturday nights in the winter where students can ski or snowboard for four hours each of those nights. At the conclusion of this program we head back to Nashoba for one night of snow tubing.

Four dance parties were offered and very well attended at the Beech St Center for students in grades 5 & 6. The kids have a blast with a DJ hosting games and dancing for prizes. Salaries for our skating rink programs are funded out of the fall and winter salaries so will be included in the inputs here but the outputs will be shown in the skating rink programs section of this narrative.

This year we continued with programs at the Karate as an after school program and offered Lego building classes also. Babysitter Training was also offered at the Beech St Center. A Parkour program and school vacation sports clinics were held at the Butler School.



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**Performance Chart:**

| <b>School Year Programs</b>  | Actual    | Budget    | Estimate  | Budget    |
|------------------------------|-----------|-----------|-----------|-----------|
| <b>INPUTS:</b>               | FY13      | FY14      | FY14      | FY15      |
| # of Employees               | 3.58      | 3.10      | 3.10      | 2.70      |
| Department Expenditures      | \$183,158 | \$185,166 | \$185,100 | \$185,786 |
| <b>OUTPUTS:</b>              |           |           |           |           |
| # of Family Memberships Sold | 599       | 508       | 508       | 508       |
| # of Adult Memberships Sold  | 10        | 10        | 10        | 10        |
| # of Child Memberships Sold  | 20        | 32        | 32        | 32        |
| Total Memberships Sold       | 629       | 550       | 550       | 550       |
| Swimming Lessons             | 103       | 103       | 90        | 100       |
| Dolphins Swim Team           | 158       | 150       | 151       | 150       |
| Nashoba Ski Program          | 167       | 143       | 143       | 143       |
| Zumba Exercise               | 70        | 69        | 69        | 70        |
| Adult Soccer                 | 40        | 40        | 40        | 40        |



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**SKATING RINK PROGRAMS:**

**Goal:**

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

**Program Outcome:**

Memberships are sold to families/individuals which allow for lessons for both children and adults.

**Description of Program:**

The Skip Vigliolo Skating Rink is available for residents for public skating as well as reserved time for skating lessons for both children and adults. The rink is used as the home rink for the Belmont High School hockey teams and is regularly rented to the Belmont Youth Hockey Association for considerable time to conduct its games and practices. The rink is frequently rented to private groups for hockey practice or social events. Each elementary school and the Chenery Middle School in Town uses the rink for at least one hour per season to host a skating party for their students.

The inputs for this program are for full time staff and Rink Managers only. The Rink Managers are paid seasonal staffers who maintain the ice and oversee the skate guards who work during public skating hours. Outputs are measured by attendance but the funding for these programs are accounted for in the School Year programs line item.

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



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Performance Chart:

|                              | Actual   | Budget   | Estimate | Budget    |
|------------------------------|----------|----------|----------|-----------|
| <b>Skating Rink Programs</b> | FY13     | FY14     | FY14     | FY15      |
| <b>INPUTS:</b>               |          |          |          |           |
| # of Rink Managers           | 1.75     | 2.10     | 2.10     | 1.72      |
| Department Expenditures      | \$51,914 | \$57,207 | \$56,914 | \$166,390 |
| <b>OUTPUTS:</b>              |          |          |          |           |
| Figure Skating Lessons       | 295      | 298      | 300      | 300       |
| Adult Hockey Programs        | 58       | 60       | 60       | 60        |
| Hours Rented by Youth        | 415      | 365      | 500      | 500       |
| Hours Rented by Privates     | 45       | 45       | 63       | 60        |
| # Rink Advertisements        | 4        | 4        | 4        | 4         |



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**SPRING PROGRAMS:**

**Goals:**

To provide instruction and team play to children ages 4 through 12 in tee-ball and baseball. The goal is to teach the sport and to provide a positive learning experience in a non-competitive environment and to teach the value of teamwork and good sportsmanship.

**Program Outcome:**

A number of teams are formed in various leagues, divided by age and ability. Teams are coached by parent volunteers who offer their time and talent throughout the leagues.

**Program Description:**

This Spring-time program, known as the Conley League, is designed for children ages 4 through 12 and allows all children, regardless of their ability, the opportunity to play baseball or tee-ball. Games are played during the months of May through mid-June, usually 2 nights a week at various fields throughout Town. All children are provided with a team name, tee shirt and baseball cap.

The Town is fortunate to have the opportunity for children to play at the Belmont Hill School which frees up field space in other areas. Parent volunteers coach all of the teams. The Tee Ball Program has two paid seasonal employees who assist the coaches with this youngest group of children.

Each season is kicked off with a family picnic where teams get to meet for the first time, collect their uniforms and toss the ball around. This is truly a positive program and a credit to community involvement.

Most teams are sponsored by local businesses which the kids enjoy. This private partnership generated a significant savings to the Department since sponsors paid for team uniforms and for the privilege of having their names displayed on the back of the shirts. The sponsors, parents and kids enjoyed the uniforms, which gave them more of a Little League feel. We hope that at some point, every team will have a corporate sponsor

The Department also runs an adult softball league which plays at the lighted field on Concord Ave four nights per week. This league has one paid coordinator whose position is funded through the Summer Programs line item. There were thirteen teams in the league during the summer of 2013. Each team pays an entry fee to play in the League.



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**Performance Chart:**

The following table summarizes the program inputs and outputs for the Spring Programs:

|                           | Actual   | Budget   | Estimate | Budget   |
|---------------------------|----------|----------|----------|----------|
| <b>Spring Programs</b>    | FY13     | FY14     | FY14     | FY15     |
| <b>INPUTS:</b>            |          |          |          |          |
| Seasonal Employees (FTEs) | 0.82     | 0.82     | 0.82     | 0.50     |
| Department Expenditures   | \$31,766 | \$35,083 | \$35,043 | \$36,352 |
| <b>OUTPUTS:</b>           |          |          |          |          |
| # Teams                   | 38       | 31       | 31       | 31       |
| # of Parent Coaches       | 60       | 60       | 60       | 60       |



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**SPECIAL NEEDS PROGRAMS:**

**Goals:**

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

**Program Outcome:**

The outcomes are measured by the number of participants who attend the programs.

**Description of Program:**

The Belmont Special Programs Organized for Recreation Time, better known as the "S.P.O.R.T." Program, is a year-round program for individuals with developmental disabilities. Activities which include competitive and non-competitive sports training with the option of Special Olympics competition, as well as art and social programs, draw participants of all ages. Growth continues in all of these programs, especially in social programs and those activities that offered lessons in various sports like swimming and skating.

Overall, Special Olympics training and competition continue to involve the largest percentage of S.P.O.R.T. participants. Individual and team sports welcome athletes of all ability levels. Participants from this program attend Special Olympics events and our group is continually among the largest delegation of athletes and coaches in state events. There are many highlights but this year our Flag Football athletes met Robert Kraft and the New England Patriots players at the Special Olympics competition in November, 2013.

Social events and other noncompetitive activities offer participants further opportunities for recreation and personal growth. Friday night social events include movies, outings to Boston, holiday mystery rides to view festive lighting displays, a variety of restaurants, plays, local sporting events and much more including Floor Hockey with some Boston Bruins players and the opportunity to watch a game from a player's box at the Garden.

Younger children continue to enroll in both our swimming and skating lessons, bowling and other activities. While many of our older participants continue moving into group homes in Belmont, they are now bringing their housemates to many of our social programs, as well as other activities.

The success of the S.P.O.R.T. Program continues to be an attribute to a caring and supportive community. Timeless and tireless commitments from dedicated volunteers remain our greatest asset. Resources from local civic organizations and merchants further enhance our program. The S.P.O.R.T. program is truly grateful to everyone in the community for supporting special needs recreation, especially the dedicated Friends of Belmont S.P.O.R.T. Organization. This year, the S.P.O.R.T. Program was the winner of a grant from the Buffett Foundation for Social Justice. That grant will allow us to fund a fitness program for our athletes at the Beech St Center in the next fiscal year. We are working with the Council on Aging to obtain some more equipment and a Certified Fitness Trainer.



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**Performance Chart:**

| <b>Special Needs Programs</b> | Actual   | Budget   | Estimate | Budget   |
|-------------------------------|----------|----------|----------|----------|
|                               | FY13     | FY14     | FY14     | FY15     |
| <b>INPUTS:</b>                |          |          |          |          |
| Seasonal Employees (FTEs)     | 1.08     | 0.94     | 0.94     | 0.59     |
| Department Expenditures       | \$69,741 | \$70,141 | \$70,000 | \$79,406 |
| <b>OUTPUTS:</b>               |          |          |          |          |
| # of Participants             | 330      | 330      | 330      | 330      |
| # of Programs Offered         | 29       | 29       | 30       | 30       |
| # of Volunteers               | 95       | 95       | 98       | 98       |

**PARKS & FACILITIES**

- 1. Goals**
  - Provide for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots. Also included is the operation and maintenance of the Skip Vigliolo Skating Rink and the Underwood Pool.
- 2. Program Outcomes**
  - Number of acres maintained & serviced for various recreational facilities
  - Number of days to operate and maintain Skip Vigliolo Skating Rink
  - Number of days to operate and maintain Underwood Pool
- 3. Description of Function**

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





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4. Performance Charts:

| <b>INPUTS</b>                                 | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|---|-------------------------|-------------------------|----------------------------|-------------------------|
| Parks & Facilities Program                    | \$683,446               | \$730,974               | \$726,629                  | \$576,793               |
| <b>OUTPUTS</b>                                |                         |                         |                            |                         |
| Acres Maintained                              | 62                      | 62                      | 62                         | 62                      |
| Operate Skip Viglirolo Skating Rink<br>(days) | 91                      | 170                     | 170                        | 170                     |
| Operate Underwood Pool<br>(days)              | 75                      | 90                      | 75                         | 75                      |

**CEMETERY MAINTENANCE**

1. **Goals**
  - Provide interments as necessary and clean, mow, maintain, repair and improve two cemeteries totaling 24 acres.
2. **Program Outcomes:**
  - Number of acres maintained
  - Number of interments
3. **Description of Function**

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



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4. Performance Charts:

| <b>INPUTS</b>                | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|------------------------------|-------------------------|-------------------------|----------------------------|-------------------------|
| Cemetery Maintenance Program | \$452,261               | \$465,350               | \$455,550                  | \$461,606               |
| <b>OUTPUTS</b>               |                         |                         |                            |                         |
| Acres maintained             | 24                      | 24                      | 24                         | 24                      |
| Interments                   | 109                     | 94                      | 100                        | 100                     |



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## **WATER ADMINISTRATION**

1. **Goals**
  - a. Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.
  
2. **Program Outcomes**
  - a. Feet of water main pipes replaced
  - b. Number of water quality samples required by the DEP for public health
  - c. Number of lead & copper samples required by the DEP for public health
  - d. Number of DEP reports
  - e. Number of MWRA reports
  
3. **Description of Function**

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



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4. Performance Charts:

| INPUTS  | Actual<br>FY 13 | Budget<br>FY 14 | Estimated<br>FY 14 | Budget<br>FY 15 |
|---|-----------------|-----------------|--------------------|-----------------|
| Water Administration  | \$451,522       | \$627,808       | \$599,413          | \$629,684       |
| OUTPUTS   |                 |                 |                    |                 |
| Water Main Replacement Program<br>(feet of water main replaced) | 7,960           | 8,200           | 5,680              | 8,435           |
| Water Quality Samples<br>(each)                                 | 384             | 384             | 384                | 384             |
| Lead & Copper Water Samples<br>(each)                           | 17              | 17              | 17                 | 17              |
| Department of Environmental Protection Reports<br>(each)        | 5               | 5               | 5                  | 5               |
| Massachusetts Water Resources Authority Reports                 | 4               | 4               | 4                  | 4               |



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**WATER DISTRIBUTION AND MAINTENANCE SERVICES:**

1. **Goals**
  - a. Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.
2. **Program Outcomes**
  - a. Miles of water main pipe maintained
  - b. Number of fire hydrants maintained and flushed
  - c. Number of water main breaks repaired
3. **Description of Function**

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

| <b>INPUTS</b>   | <b>Actual<br/>FY 13</b> | <b>Budget<br/>FY 14</b> | <b>Estimated<br/>FY 14</b> | <b>Budget<br/>FY 15</b> |
|---|-------------------------|-------------------------|----------------------------|-------------------------|
| Water Distribution and Maintenance Program                      | \$4,711,419             | \$5,081,422             | \$5,054,047                | \$5,331,672             |
| <b>OUTPUTS</b>  |                         |                         |                            |                         |
| Maintain & Operate Water Distribution System<br>(miles of pipe) | 91                      | 91                      | 91                         | 91                      |
| Maintain & Flush Fire Hydrants                                  | 720                     | 725                     | 742                        | 754                     |
| Repair Emergency Water Main Breaks<br>(each)                    | 21                      | 25                      | 20                         | 20                      |



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**INNOVATION:**

The impending revision of the Environmental Protection Agency National Pollution Discharge Elimination System (NPDES) "MS-4" permits are expected to significantly increase the regulation of municipal stormwater discharges into receiving waters. There is concern that these expanded regulations will challenge the Town's ability to fund required engineering investigations and the resulting structural improvements to the stormwater system. One approach that has been discussed for several years is to establish a Stormwater Utility as an Enterprise Fund. This self-supporting program can be funded by user fees by several potential fee structures.

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

**OPPORTUNITIES:**

The reporting structure of the Recreation Department changed in FY13 when the Recreation Department joined the Department of Public Works creating the Recreation, Parks and Cemetery Division. This consolidation takes advantage of the natural synergy between the two functions and will provide for permanent administration, support and cooperation for Recreation Programs. There is opportunity to enhance the common purpose of function and provide improved services and programs.

DPW is working with the Information Technology Department and the Community Development Department to enhance the use of the Geographic Information System (GIS). The GIS has the ability for multiple uses such as; asset management, project planning, incorporating the information from many departments (i.e. Engineering, DPW, Assessors, Health, Facilities, Zoning, Planning, Fire, Police) into a broad resource that could be used by all departments to improve service.

Opportunities require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing maintenance and service. For the infrastructure, additional funding for street and sidewalk maintenance would be of great benefit to the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

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

**CHALLENGES:**

***DAILY CHALLENGES***

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

Since Public Works provides such a wide variety of services, and the Town generally does not eliminate services, the impact of these changes for most people is a subtle reduction in some services. For the staff it



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has been a significant challenge to provide quality service to the residents. A few examples are: reduced maintenance and delays in non-emergency repairs for the streets, reduced frequency of street sweeping, reduced litter collection in business areas and public parking lots and reduced care of deltas and grounds. Best management practices require that the sanitary sewer and storm drain systems are routinely cleaned to minimize the disruption of service but this is impossible under the current staffing limitations. Since some of our services demand immediate attention for public health or public safety other routine services are frequently delayed. It is the nature of Public Works operations to be constantly adjusting to changing conditions both from weather as well as a service perspective.

### ***LONG TERM CHALLENGES***

- *Roads and Sidewalks:* The Towns' lack of ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets should be addressed. These assets are critical to maintain the quality of life in Town. In addition, the timely investment in this infrastructure will not only improve the functionality and appearance of the Town but will save money. (Please note that the Pavement Management Program is administered by the Community Development Department)
- *Tennis Courts:* Over the last few years Town Meeting has voted to fund the crack sealing and resurfacing of the Winn Brook, Pequossette and Grove Street Tennis Courts. These repairs are short term solutions and the issues of long term replacement still remain.
- *Former Incinerator Site:* The former Incinerator Site's ash landfill is under a DEP Consent Order to cap the landfill. In the near future the Town will have to decide on the post-closure use of this site as well as to fund both the construction for capping and post closure use of this site.

- *Underwood Pool:* A Feasibility Study has been completed and Town Meeting has funded the design of a new pool and bathhouse. In the spring of 2014 the Town will decide about funding the construction of a new facility.
- *Skip Viglirolo Skating Rink:* The Skip Viglirolo Skating Rink is past its useful life and although the Town has recently upgraded some of the ice making equipment this facility is still in need of a plan to address its eventual replacement. This facility is used for school athletic programs, local hockey groups, private rentals and programs for residents. Planning is vital if the town is to have a functional rink in the future.
- *Water and Sewer Rate Increases:* The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our reinvestment in the Towns water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 44% of the water budget and 58% of the sewer budget. We continue to financially balance the operational, infrastructure and regulatory needs of these systems with reasonable rates for our customers.
- *New Public Works Facility:* A 2002 Facilities Audit determined that most of the major Public Works buildings and facilities are less expensive to replace than upgrade to current standards. The Town commissioned a study in 2005 for a Feasibility and Programming Study for a new Public Works facility to replace the existing scattered group of aging buildings. At that time this facility was estimated to cost about \$20M and would provide a modern, efficient facility as well as allow all of the staff and equipment to work from a single location providing operational efficiency. An August 2013 updated cost to build this facility is currently \$27.5M.



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Until this facility is built the town will be required to continue to spend maintenance and repair funds on deteriorating buildings that are energy and functionally inefficient.

- *Recreation Programs* – Working with the Recreation Commission to keep the programs timely, interesting and valuable, as well as keeping membership and program fees available at a reasonable cost, will be vital if we hope to attract new participants and to keep families enjoying the many opportunities for activities. When trying to plan and organize programs the limited availability of programming space is always challenging, especially when we are evaluating potential offerings and developing new programs.





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**FACILITIES DEPARTMENT**

**OVERVIEW:**

| <b>FY14<br/>Budget<br/>(Town)</b> | <b>FY15<br/>Budget<br/>(Town)</b> | <b>\$ Change</b> | <b>%<br/>Change</b> | <b>FY15<br/>FTE</b> |
|-----------------------------------|-----------------------------------|------------------|---------------------|---------------------|
| \$1,470,413                       | \$1,487,915                       | \$17,502         | 1.19%               | 7.00                |

*Program Responsibilities:* In September 2013, the consolidation of the Town and School building maintenance departments into a single department was executed with the hiring of a Director of Facilities. As this consolidation process evolves, it has been decided to maintain separate Town Building Services and School Buildings/Grounds Maintenance budgets for the next fiscal year. This narrative is presented from the perspective of a consolidated Facilities Department, with both separate and consolidated budgets noted in a later section.

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

**ADMINISTRATION:**

The administrative responsibilities of the Facilities Department consist of managing the day-to-day operations of the Department and supervising maintenance and upkeep of six active Town buildings, the former Belmont Municipal Light Department building at 450 Concord Ave., six schools and the School Administration building. This section focus is on administrative responsibilities such as personnel management, facility rentals, utilities, postage, telephone, security, document retrieval from archives, accounting, procurement

and management of contracts, and ordering supplies and equipment, coordinating regulatory inspections and assisting all other departments in any way needed. The administrative staff also develops Capital Budget requests for major projects such as building envelope repairs. The administrative staff consists of four full time staff.

**BUILDING MANAGEMENT:**

The Facilities Department is fortunate in that many of its buildings are relatively new or recently renovated. Although this can reduce or eliminate any age related building deficiencies, the Department continues to address a number of deficiencies that remain from original construction or renovation projects.

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



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***MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:***

**Major Building Repairs** – This cost center addresses significant, unforeseen repairs or replacements that require immediate attention. An example is the remedial work necessary to address an insufficient amount of insulation at the Beech Street Center that caused sprinkler pipes to freeze.

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

**FY14 ACCOMPLISHMENTS:**

- Funds were requested and a contract was awarded for the restoration of the Town Hall Concord Ave doors;
- The replacement and/or restoration of all of the windows, except the stained glass windows, in Town Hall was completed;
- An enclosure was installed on the roof over the kitchen area at the Beech Street Center;
- The lighting in the Beech Street Center parking lot was reviewed and changed so that there is no light spillage onto an abutter's property;
- Upgraded the HVAC hardware and software system at the Fire Stations;
- Upgraded the DVR system to a NVR system to ensure integrity of the security system at Fire Headquarters;
- Responded to and addressed issues of burst pipes at the Beech Street Center which involved both immediate cleanup and resolving the root cause of why the pipes were bursting;
- Developed a scope of work and procured a firm to perform a Facilities Condition Assessment of six Town and School facilities;
- Worked with the Belmont Energy Committee and Sustainable Belmont to initiate the process of applying for Green Communities designation;

- Participated in the Underwood Pool Building Committee's OPM Selection, Designer Selection, and schematic design phase for the new Underwood Pool;
- Repaving the Belmont High parking lot;
- Installation of a new gas supply line from Concord Avenue to the Belmont High School boiler room;
- Conversion of three oil burners to dual fuel at Belmont High;
- Timely abatement of disturbed asbestos that resulted from a burst water pipe in the Belmont High boiler room; developed and submitted all necessary documentation to receive \$51,000 insurance reimbursement, nearly 90% of all direct costs;
- Upgrades, repairs and full cleaning of the Higginbottom Pool at Belmont High;
- Installation of a Paddock exhaust system at the Higginbottom Pool at Belmont High;
- Initiated first phase of security upgrades in schools with hardware and public address systems replacements;
- Installed two overhead ceiling fans at Belmont High gymnasium to improve air circulation for energy efficiency;
- Participated in School Superintendent's Operations and Maintenance Advisory Group;
- Developed a written Maintenance Manual for all buildings that are the responsibility of the Facilities Department.

**DEPARTMENT BUDGET:**

The total consolidated FY15 projected budget is \$5,186,932. The chart below depicts the breakdown budget for the major areas mentioned above. The projected FY15 operational categories of Personnel, Administration and General Services total \$1,978,268 or 38.1%. Utilities project to \$1,870,222 or 36.1%. The projected budget for line items related to direct building maintenance total \$1,063,422, or 20.5%.



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Lastly, Major Building Repairs total \$275,000, equivalent to 5.3% of the total consolidated budget.

|              | Personnel          | Admin.          | General Services | Utilities          | Building Maintenance | Contracted Services | Supplies & Equipment | Major Bldg. Repairs | Total              |
|--------------|--------------------|-----------------|------------------|--------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Town         | \$421,902          | \$2,000         | \$100,400        | \$433,798          | \$25,000             | \$189,000           | \$40,815             | \$275,000           | \$1,487,915        |
| School       | \$1,359,689        | \$10,350        | \$83,927         | \$1,436,424        | \$119,252            | \$516,450           | \$172,925            | \$0                 | \$3,699,017        |
| <b>Total</b> | <b>\$1,781,591</b> | <b>\$12,350</b> | <b>\$184,327</b> | <b>\$1,870,222</b> | <b>\$144,252</b>     | <b>\$705,450</b>    | <b>\$213,740</b>     | <b>\$275,000</b>    | <b>\$5,186,932</b> |

*Program Outcomes/Performance Indicators:*

**STAFFING AND STRUCTURE:**

The Administration, Building Maintenance and Major Repairs/Capital Projects personnel efforts are noted below relative to Full Time Equivalents (FTE).

|                        | Administration | Building Maintenance | Major Repairs / Capital Projects | Total        |
|------------------------|----------------|----------------------|----------------------------------|--------------|
| Management             | 1.37           | 1.30                 | 1.20                             | 3.87         |
| FT Custodial/Technical | 0.20           | 21.30                | 0.00                             | 21.50        |
| PT Custodial/Technical | 0.00           | 1.73                 | 0.00                             | 1.73         |
| <b>TOTAL</b>           | <b>1.57</b>    | <b>24.33</b>         | <b>1.20</b>                      | <b>27.10</b> |



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**GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:**

***ADMINISTRATION***

The management staff of the Department is responsible for the oversight of a wide range of functions. The staff coordinates facility rentals, monitors security and HVAC systems, procures services and supplies, processes invoices, oversees mail and telecommunications services, and provides contract management. The staff is also responsible for dealing with Verizon on landline phone issues and security for all buildings along with other vendors for a variety of systems maintenance. This requires a great deal of communication with vendors to review ongoing issues, develop strategies for resolutions, and coordinating site visits that provide prompt responses with minimal impact on building occupants.

Description of Function:

- Personnel Management – administrative staff are responsible for all aspects of payroll, benefits, sick time and vacation time accrual and balances
- Facility Rentals and Events - Along with regular room set up for day and evening meetings, administrative staff interact with renters using the Beech Street Center, Homer Building and the Town Hall. This requires the programming of the HVAC and security systems schedules, as well as coordinating with those using the rooms to address their specific needs. The Department also assists the Town Clerk with polling both set ups for all elections.
- Utilities – staff investigates alternatives for optimal pricing, reviews potential for fuel conversions, coordinates deliveries where appropriate, monitors usage, and processes invoices in a timely manner.
- Mail – The Department is responsible for picking up and delivering interoffice and US mail to all buildings. US mail is run through a mail machine with the correct postage and then brought to the Post Office. Meeting information packets are hand delivered to the Board of Selectmen, School Committee, and Warrant Committee at appointed times. Mail service to the Library was added in 2011.
- Telephone – The Town and School Department use Verizon as its main carrier for landlines. The Department is responsible for resolving any issues related to landlines.
- Cellular phones – A contract with Sprint is managed centrally but cost are charged back to each department. Repair, new phones, and negotiating with Sprint are handled by the Department. The Administrative Coordinator is responsible for entering all cellular phone charges on spreadsheet and distributing invoices to Town department heads.
- Security – The Department is responsible for programming the Town security system and maintaining its hardware. The Department is also distributes proximity cards to staff that have been authorized appropriate levels of access.
- Document Retrieval – The Department became the central keeper of various departmental public records, working with Town department heads on document retrieval and retention requirements, including destruction of documents when authorized. The Department maintains a secure space at 450 Concord Ave that is used for the storage of departmental information. In addition, the Department has been asked to assume responsibility for Permanent Building Committee project documents.



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- Accounting and Procurement - The Department is responsible for procurements, management and payment of all contracts related to vendor services or supplies and equipment. Administrative staff serves as a single point of contact for any ordering, services, pricing or payment. Wherever feasible, costs are tracked by specific sites.
- The Department works with local and State agencies to provide required inspections for elevators, boilers, pressurized vessels, fire extinguishers and fire detection, alarm, and sprinkler systems.

***BUILDING MANAGEMENT:***

The Facilities Department maintains buildings to be comfortable and energy efficient with an energy management system, employing security systems to allow normal and after hour's access, and life safety systems and we maintain our HVAC and mechanical systems with contracted vendors.

Description of Function

- Maintenance Vendors – The Department procures and manages various vendor contracts to maintain our building mechanical systems that require normal preventive maintenance programs and unscheduled call in service when necessary. This includes vendors for elevator, HVAC, life safety, fire alarm and security systems.
- Call in repairs – The Department also employs other trade vendors to provide services such as general contracting and plumbing, which are outside the scope of services that contracted maintenance vendors typically provide.
- Maintenance – The Department's technical staff perform certain routine scheduled maintenance and work requested by building users.
  - Staff requests – Staff request services thru an e-mail request for various services such as emergency clean up, light bulb replacement.
  - Routine maintenance – Staff have regular duties schedule such as, drain clean out on roof tops and toilets, monthly light bulb inspection and replacement in the all buildings, and filter replacements.
  - Trash and Recycling – Trash and recyclables are regularly removed at four Town buildings and all School buildings.
  - Evening custodial work – The Department performs evening cleaning of four Town buildings with in house staff.
- Annual inspections – The Department coordinates State and local inspections of elevators, fire extinguishers, stove exhaust hoods and fire alarm systems on a regular basis.
- Snow and grounds work - Snow removal is performed on all sidewalks and walkways around public buildings. The staff is responsible for minor landscaping around every site. A vendor or the DPW does major ground maintenance at other Town owned properties.



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***MAJOR BUILDING REPAIRS AND CAPITAL PROJECTS:***

Description of Function:

*Major Building Repairs* – This account is funded to address unforeseen events requiring replacement or repairs needed to keep buildings functioning properly and safely. The process involves being notified of an issue by staff or determining a service or equipment upgrade is needed. Then the issue is finding the appropriate vendor if one is not already under contract. An example is various issues that have come up with kitchen equipment either at the fire stations or at the Beech Street Center. Other examples include:

- Replaced light fixtures in the parking lot of the Beech Street Center to eliminate light spillover to an abutter's property;
- Upgraded the HVAC hardware and software at both Fire stations;
- Upgraded the DVR security camera recording system to a network system to ensure the integrity of the system at Fire Headquarters;
- Replaced the exterior door to the boiler room at the DPW main building;
- Replaced windows in the female locker room at Police Headquarters;
- Replaced an HVAC compressor at Fire Headquarters;
- Repaired pumps at the Beech Street Center;
- Replace vinyl tile floor at Leonard Street fire station with ceramic tiles;
- Add card reader access capability to Recreation Department office in the Homer Building;
- Responded to and addressed issues of burst pipes at the Beech Street Center which involved both immediate cleanup and resolving the root cause of why the pipes were bursting;
- Upgrades, repairs and full cleaning of the Higginbottom Pool at Belmont High.

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

- An appropriation was approved for the restoration of the Concord Avenue doors at Town hall;
- The replacement and/or restoration of all windows at Town Hall was completed;
- Roof screening was installed over the kitchen at the Beech Street Center;
- The Belmont High School parking lot was re-paved;
- A natural gas supply line was laid from Concord Avenue to the Belmont High School boiler room in anticipation of a burner conversion project;



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- Three oil burners at Belmont High School were converted to dual fuel burners with the intention of primarily using natural gas as a source;
  - Security upgrades for hardware and public address systems were installed in a number of schools;
  - Two large dimension ceiling fans were installed in the Belmont High School gymnasium to improve air circulation and energy efficiency;
  - A scope of work was developed and a firm was selected to perform a Facilities Condition Assessment of six Town and School facilities.



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**INNOVATION:**

The primary innovation that the Facilities Department will pursue is the continued integration of the functions and responsibilities of the Town's Building Services Department and the School's Buildings and Grounds Maintenance Departments. In addition, the Department will continue implementation of a comprehensive online work order system to schedule preventative maintenance work, track completed tasks, and monitor open and ongoing maintenance requests.

**OPPORTUNITIES:**

The consolidation of the Town and School's maintenance departments will provide the opportunity to explore potential savings through combined maintenance contract bidding, flexibility for assignment of maintenance staff, possible advantages of hiring a licensed technician to bring HVAC maintenance in-house and streamlined mail distribution functions. The Facilities Department will also be able to develop a combined Capital Improvement Program to better identify and prioritize future capital needs.

Moving forward, the opportunity will exist for a consolidation of both Town and School budget into a single consolidated Facilities budget. The ability to identify specific spending on School buildings for the purpose of DESE reporting must be maintained. It is anticipated that this may happen for FY16. Thus, Town and School budgets will remain separate for FY15, but will be under the supervision of the Director of Facilities overall.

**CHALLENGES:**

All building maintenance departments face certain recurring challenges. These include servicing and upgrading building equipment and systems to maximize their useful life expectancy; maintaining buildings to the highest level of cleanliness, safety and security; adhering to all regulatory inspection requirements; and keeping abreast of advances in technology, particularly those related to energy management. In addition, maintenance departments suffer from a widespread and historic perception that parent agencies can reduce resources and postpone facility needs in deference to the demands of other

departments without any undue harm to present condition and long-term sustainability of facilities.

Fortunately, the Town of Belmont has not been egregiously short sighted in its support of building maintenance. Resources are adequate for the basic maintenance of its facilities. However, it is well known that a number of Town facilities and the High School are in need of major capital upgrades or replacement. To date, no long term plan to address these facilities is in place. This situation creates a certain level of uncertainty in addressing building needs relative to its short-term or long-term status. A comprehensive capital plan which lays out a long-term schedule would allow the Town to be prudent in expending funds on buildings that soon expect to be a major capital project, but will also allow the Town to develop a maintenance plan for those buildings that will not soon be a major capital project. In other words, certain capital repairs may be recommended for a building that may be in place for 5-10 years, whereas similar repairs may be withheld for a building to be replaced or renovated within a few years.

Lastly, the process consolidating Town and School maintenance departments will be ongoing. However, the process will not be truly complete until the Facilities Department is administratively AND physically consolidated. The Department will endeavor to identify options for a maintenance facility that will be home to all of its administrative and operational functions.