

Directors Report – September 27th , 2018

Follow up items

- Staffing Plan – Updated through agenda

Building and Grounds

- Review of spreadsheet
- Rodent prevention plan put in place
- Large pine tree removed from east parking lot
- East Wing bushes to be trimmed back and bee's nest evaluated/removed
- Gutters leaking much more as of late, slated for FY20 Capital Improvement review

Monthly Successes

- Kanopy goes live!
- Music Together – 130 in Attendance
- Parent Child Story Club
- Genealogy Workshop was big success
- Seniors Love Gangster Movies – Dial M for Movies
- Tai Chi well received, about to increase the amount of these programs
- Top Chef Ramen Challenge was fun for all

General Update

- Fine Forgiveness earlier in the month very successful (Library Card sign up month)
- State Financial Report due next Friday
- Library Director 1 of 3 finalists to join MLN Executive Board, decision to be made by vote on October 3rd 2018.
- **October we will review the holiday and closure schedule for 2019**

Incidents

- Tree falls on sidewalk - 9/17/18
- Behavior Violation - 9/19/18
- Wellness call - 9/19/18

Current Fiscal Year Data Comparison

Key Performance Indicators

	Current month	Last Year											
		Month comparison	Jul 2018	Jun 2018	May 2018	Apr 2018	Mar 2018	Feb 2018	Jan 2018	Dec 2017	Nov 2017	Oct 2017	Sep 2017
Circulation - Total	48,937	49,092	46,597	46,686	44,909	46,207	50,524	43,064	46,544	42,800	42,817	44,125	43,220
Circulation - Adult (books/magazines)	10,944	10,750	10,567	10,393	9,840	9,261	10,531	9,514	10,112	9,566	9,194	9,731	9,502
Circulation - YA print (books/magazines)	2,744	2,750	2,566	2,359	1,667	1,743	1,819	1,509	1,749	1,539	1,581	1,754	1,945
Circulation - Children's print (books/magazines)	19,350	19,896	18,669	18,816	18,904	20,318	21,292	17,806	18,669	15,917	17,877	18,476	17,678
Circulation - Adult Audio Visual	8,287	8,766	7,571	8,096	7,974	8,238	9,597	7,996	9,444	9,571	8,094	8,044	7,888
Circulation - YA Audio Visual	73	72	57	60	59	54	53	55	67	72	58	55	64
Circulation - Children's Audio Visual	2,375	2,819	2,189	2,333	2,278	2,327	2,607	2,118	2,292	2,118	2,258	2,149	2,308
Circulation - downloads (eBooks/eAudiobooks)	4,962	3,779	4,690	4,315	3,906	3,930	4,304	3,769	3,988	3,686	3,423	3,601	3,547
Reference Questions	3,733	4,004	3,486	3,131	3,296	3,048	3,313	2,924	3,323	3,223	3,681	3,501	2,686
Programs Offered (total)	51	30	53	45	80	72	79	71	70	48	60	62	33
Adult Programs	20	12	19	20	22	27	28	29	23	19	24	20	11
YA Programs	10	1	11	12	12	9	12	9	9	10	13	16	3
Children's Programs	21	17	23	13	46	36	39	33	38	19	23	26	19
Programs Attendance (total)	1,116	1,806	1,490	900	1,689	1,735	2,276	1,924	1,551	908	1,088	1,538	995
Adult Programs Attendance	260	690	102	149	207	270	546	533	265	176	224	257	167
YA Programs Attendance	71	30	149	234	105	75	103	69	127	121	135	132	42
Children's Programs Attendance	785	1,086	1,239	517	1,377	1,390	1,627	1,322	1,159	611	729	1,149	786
Meeting Room Use	57	45	60	61	96	90	103	89	86	63	81	75	52
Museum Pass Use	274	247	263	243	201	256	229	179	160	182	150	182	165
Use of Library Computers	1,543	1,852	1,278	1,486	1,547	1,918	2,066	1,647	1,604	1,721	1,777	1,901	1,652
Active Volunteers	13	16	5	8	12	12	11	13	10	10	13	14	9
Volunteer hours worked	112.00	71.50	101.00	121.00	158.50	160.00	155.25	142.00	116.50	49.00	148.50	162.00	111.50



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY18	FY17	FY16	FY15	FY14
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	548,782	562,579	557,469	536,824	555,696
Circulation - Adult (books/magazines)	118,589	121,002	124,061	120,027	128,476
Circulation - YA print (books/magazines)	23,095	23,424	21,516	20,486	22,456
Circulation - Children's print (books/magazines)	225,480	233,689	226,867	219,182	220,719
Circulation - Adult Audio Visual	102,538	108,748	110,921	106,847	119,738
Circulation - YA Audio Visual	733	870	894	1,029	1,229
Circulation - Children's Audio Visual	28,360	33,572	36,809	43,901	48,062
Circulation - downloads (eBooks/eAudiobooks)	46,351	38,552	34,639	24,441	15,491
Reference Questions	39,004	36,646	37,526	34,883	37,988
Programs Offered (total)	681	645	566	495	443
Adult Programs	246	156	139	101	53
YA Programs	107	117	91	55	75
Children's Programs	328	372	336	339	315
Programs Attendance (total)	17,700	19,186	16,620	14,012	14,327
Adult Programs Attendance	3,721	3,061	2,517	940	1,278
YA Programs Attendance	1,181	1,900	1,213	799	1,276
Children's Programs Attendance	12,798	14,225	12,890	12,273	11,773
Meeting Room Use	878	855	781	695	675
Museum Pass Use	2,477	2,525	2,592	2,473	2,567
Use of Library Computers	20,473	21,116	22,343	21,019	24,399
Active Volunteers	145	500.00	244.00		
Volunteer hours worked	1503.75	2,580.00	1,265.30		

Patron Traffic

Month: August 2018

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	1,412	1,935	745	4,092
2				
3	1,332	1,847	685	3,864
4				
5	--	--	--	
6	808	1,145	257	2,210
7	731	1,039	373	2,143
8	719	1,059	267	2,045
9	629	1,134	636	2,399
10	686	911	385	1,982
11	523	642	195	1,360
12	--	--	--	
13	325	629	125	1,079
14				
15				
16				
17	2,763	3,853	1,262	7,878
18	471	600	170	1,241
19	--	--	--	
20	409	559	125	1,093
21	860	653	269	1,782
22	669	914	228	1,811
23	592	851	259	1,702
24	715	735	223	1,673
25				
26	--	--	--	
27	900	960	220	2,080
28	718	911	250	1,879
29	620	903	265	1,788
30	603	796	280	1,679
31	646	865	178	1,689

Monthly total

47,469

		ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT SEPT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
16121									
511000	WAGES, FULL TIME	734,888.00		734,888.00	58,849.71	171,603.74	563,284.26	183,722.00	23.4%
511100	WAGES, PART TIME	227,497.00		227,497.00	12,901.57	48,171.25	179,325.75	56,874.25	21.2%
513000	OVERTIME	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514105	EYEGLASS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	6,939.00		6,939.00	0.00	0.00	6,939.00	1,734.75	0.0%
517000	HEALTH INSURANCE	111,090.00		111,090.00	0.00	0.00	111,090.00	27,772.50	0.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	14,055.00		14,055.00	0.00	0.00	14,055.00	3,513.75	0.0%
517900	LIFE INSURANCE	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16122									
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00	0.00	0.00	1,976.00	494.00	0.0%
534100	TELEPHONE	9,053.00		9,053.00	362.24	725.54	8,327.46	2,263.25	8.0%
552900	BOOKS/FILM/CD/REC	344,758.00		344,758.00	20,327.42	77,582.65	267,175.35	86,189.50	22.5%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	255.00	0.0%
	TOTAL LIB PUBLIC SVC	1,451,276.00	0.00	1,451,276.00	92,440.94	298,083.18	1,153,192.82	362,819.00	20.5%
	LIBRARY TECHNICAL SERVICES								
16131									
511000	SALARIES, FULL TIME	165,320.00		165,320.00	13,177.23	39,383.24	125,936.76	41,330.00	23.8%
511100	SALARIES, PART TIME	12,520.00		12,520.00	760.25	2,420.79	10,099.21	3,130.00	19.3%
514800	LONGEVITY	2,575.00		2,575.00	0.00	0.00	2,575.00	643.75	0.0%
517000	HEALTH INSURANCE	36,390.00		36,390.00	0.00	0.00	36,390.00	9,097.50	0.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE	2,616.00		2,616.00	0.00	0.00	2,616.00	654.00	0.0%
16132									
530600	COMPUTER SERVICE	74,021.00		74,021.00	0.00	60,876.92	13,144.08	18,505.25	82.2%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	1,133.75	1,819.58	10,920.42	3,185.00	14.3%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	306,182.00	0.00	306,182.00	15,071.23	104,500.53	201,681.47	76,545.50	34.1%
	LIBRARY CAPITAL								
16133									
587100	CAPITAL COMPUTER	12,500.00		12,500.00	0.00	0.00	12,500.00	3,125.00	0.0%
	TOTAL LIBRARY DEPT.	2,286,260.00	0.00	2,286,260.00	129,324.68	489,453.54	1,796,806.46	571,565.00	21.4%

RECAP OF LIBRARY FUNDS FOR FISCAL YEAR 2018

LIBRARY FUNDS	OPENING BALANCE 7/1/2017	DONATIONS OR TRANSFERS IN	INCOME	EXPENDITURES OR TRANSFERS OUT	ENDING BALANCE 6/30/2018
Blanche Howe Jenney	17,436.35		1,067.43	268.29	18,235.49
Esther Burdick	12,882.26		600.98	198.22	13,285.02
Jane Gray Children's Educ Fund	602,985.72		28,134.31	9,278.26	621,841.77
Katharine W Atkins	22,873.42		1,067.17	351.96	23,588.63
Library Capital Building Fund	26,609.14		1,349.32		27,958.46
Library Gift Fund	\$190,043.08		\$8,868.73	\$912.82	197,998.99
Margaret Wrisley	19,788.03		923.20	304.48	20,406.75
Michael E Deluty	16,173.99		754.58	248.87	16,679.70
Dustan Library Bequest	352,911.32		16,645.83		369,557.15
Lend Library Bequest	0.00	60,000.00	0.00	0.00	60,000.00
Jane Gray EXPENDITURE FUND 72	10,040.91	9,678.26		11,799.00	7,920.17
SPECIAL FUND EXPENDITURE FUND 7	7,924.99	1,371.82		1,215.57	8,081.24
TOTAL	\$1,279,669.21	\$71,050.08	\$59,411.55	\$24,577.47	\$1,385,553.37



225 Cedar Hill Street, Suite 229
Marlborough, MA 01752

September 13, 2018

Dear Mr. Struzziero and Ms. Borsuk,

Thank you for having me at your library recently to discuss your children's department space planning vision. I am following up on some of the ideas we discussed, please feel free to contact me if you have any additional questions.

One of the things I really liked when I first entered the room is the staff circulation desk prominently featured to welcome children and families into the space. While I think it would be a good idea to minimize the size of such a desk (possibly going with 2 flexible pieces that could easily be moved depending on the workflow) and perhaps having one area child height and one at adult height, it's very nice to walk into a space and know where to go to ask for help. In addition, it seems to work well to have book return and checkout close to the entrance/exit.

In general, it does seem that the space is used optimally considering the constraints you have within the current footprint. Like many libraries I visit, I always recommend weeding the materials collection to free up some space. You could potentially move some collections around while maintaining the current layout, for instance we discussed alternative uses for the side room.

For design considerations we talked about painting and I think this would be a wonderful idea. I have seen quite a few children's areas greatly enhanced by the use of color. Some use it to create "zones" which can help break up a space and is used for wayfinding. This is something you could consider but for your space I would not advise using more than 3 colors. I especially think it is a good idea to use the palette from the stained-glass windows and would work well with the carpet you have chosen.

When you look at new signage you can choose something that complements your color palette and again consider how you can use color with your signage to help with wayfinding and differentiate between different parts of your collection.

As always, I like to remind libraries at this point to keep in mind ADA regulations and guidelines as well as technology requirements. These are often left as afterthoughts when it is harder to make changes. It's best to keep them in mind throughout the redesign process so that things don't come up as surprises later on!

Best, April

A handwritten signature in dark ink, appearing to read "April M." followed by a stylized flourish.

April Mazza
Consultant
Massachusetts Library System

8/28/2018

Peter,

It was great talking with you today. Below is my recap of the issues facing the Library.

The current Fire Alarm System (FAS) was installed in 1993. This system being 25 years old is close to its end of life and consideration should be made to replace the system.

The current system does not meet the requirements of a modern alarm system or current codes. The system lacks visual strobes, within each space, as well as magnetic hold opens for smoke and fire doors. If this system is going to be replaced a full evaluation should be done by a design professional before a proper budget number can be developed.

I real rough estimate is around \$150,000. You can also assume that there will be 4-5% escalation each year. The new system will require substantial new wiring to add the missing devices and the existing device wiring may have to be replaced as well. This will require extensive "fishing" of wires above ceilings as well as exposed conduit runs. This is probably not a simple job.

The second item that was discussed is the lack of a fire protection sprinkler system. All modern buildings should have fire protection sprinkler systems throughout the building. Although we may get an early notification of a fire by the activation of a smoke detector there are many areas in the building which do not have smoke detectors and are protected by heat detectors which activate much slower. Given response times, life safety priorities and limited staffing a relatively small fire, in certain locations in the library, could be devastating. I am sure you have concern about putting "water" piping in and around your book stacks but all modern libraries have them. With proper maintenance there shouldn't be any issues.

The major obstacle in installing a fire sprinkler system is the disruption of the Library operations. As you are aware the ceilings in the Library are low. In order to preserve headroom, it may require the removal of ceilings in certain locations. Additionally, to be cost effective, in other areas, exposed piping will have to be used. There will need to be a fire protection water service brought into the building and a dedicated sprinkler room provided. So as you can see this is not a simple solution. To add fire protection sprinklers to this building could cost 100's of thousands of dollars as retrofits always cost more than new construction.

The decision to move one or both of these projects forward needs to be weighed against the potential risk. I know that there is a desire to have a new modern library, but the reality is we need to protect the one we currently have. A failure of the current fire alarm system could render the Library unavailable for public occupancy until it is in an operating condition. You must also consider the potential length of each of the jobs and what disruption to your operations is acceptable. Work during normal hours would be the least expensive but would impact the Library operations the most. Work off hours is done at a premium cost but with substantially less disruption. All of these factors must be weighed against the impacts of what a fire, even a small fire, could have on our only Library.

As a public safety professional, I would strongly recommend that the fire alarm system be evaluated and design work for its replacement commence as soon as possible. Second, I would recommend that we look a feasibility and schematic design for a fire protection sprinkler system. With both of these evaluations and designs completed we can make a much more educated decision on the correct course of action.

Sorry this got delayed but had to go to a fire in Watertown!

If you need any further assistance, please let me know.

David L. Frizzell
Chief of Department

Belmont Public Library							FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Replace / Rebuild Front Entrance Stairs & Railings (Upper)								37,120					37,120
Replace Gutters and downspouts on 3 sides of the building								45,000					45,000
Repaint Metal Surfaces in Restrooms								15,000					15,000
Extend useful life of existing AC Equipment								50,000					50,000
Upgrade Fire Alarm System								165,000					165,000
Crack, Fill Seal Stripe Parking Lot								40,000					40,000
Upgrade/Replace Unit Ventilators									80,000				80,000
Chiller Rooftop Replacement									224,640				224,640
Replace Windows And Exterior Doors									300,000				300,000
Repoint Masonry										150,000			150,000
Replace Interior Doors & Hardware										120,000			120,000
Renovate 8-10 bathrooms(new toilets and fixtures)										185,000			185,000
Elevator Replacement										250,000			250,000
New furniture throughout (tables with electrical, more comfortable seating)										150,000			150,000
Repave Parking Lot (storm water, regrading, etc.)											241,920		241,920
Paint Interior Building (last painted 1995?)											70,000		70,000
Paint Exterior											35,000		35,000
Expand existing security camera system											20,000		20,000
Fire Suppression for Claflin Room											35,000		35,000
Automatic Sprinkler System (wet)											250,000		250,000
Upgrade electrical coverage and service											250,000		250,000
Replace HVAC System												1,200,000	1,200,000
Building Management System												250,000	250,000
								97,120	255,000	604,640	901,920	1,450,000	4,163,680

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/11/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Replace / Rebuild Front
 Entrance Stairs & Railings Upper

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 High

4. Description

This project is to reset the front stairs walkway stones so that we have a smooth walkable service. Stones have shifted creating trip points and unstable stairs.

5. Justification & Useful Life

The stairs are causing a major trip hazard, especially for elderly patrons. Useful life 20 years. This was our Facilities Directors top priority during our review.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	\$37,120
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☒ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>	Date Prepared <u>9/11/2018</u>
Contact Person <u>Peter Struzziero</u>	Phone Number <u>1-617-993-2852</u>

1. Project Title Replace Gutters and Downspouts (3 sides)	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program
3. Department Priority High	

4. Description
 Existing condition is currently overflowing during heavy rain storms, missing downspouts result in water infiltrating the building. Gutters have holes, hold ice dams in winter, etc.

5. Justification & Useful Life
 This was funded previously, but former town staff opted for copper on the front of the Library and the funding ran out. Request funding now to complete the other 3 sides using other materials (not copper) Life expectancy is 20 years.

6. Cost & Recommended Sources of Financing <table style="width: 100%;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td><u>45,000</u></td> </tr> <tr> <td>Fiscal year FY21</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY22</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY23</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY24</td> <td><u> </u></td> </tr> <tr> <td>Fiscal year FY25</td> <td><u> </u></td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	<u>45,000</u>	Fiscal year FY21	<u> </u>	Fiscal year FY22	<u> </u>	Fiscal year FY23	<u> </u>	Fiscal year FY24	<u> </u>	Fiscal year FY25	<u> </u>	6a. EQUIPMENT COSTS BREAKDOWN <table style="width: 100%;"> <tr> <td>Purchase price or annual rental</td> <td style="text-align: right;"><u>\$ N/A</u></td> </tr> <tr> <td>Plus: Installation or other costs</td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td>Less: Trade-in or other discount</td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td>Net purchase Cost Or annual cost</td> <td style="text-align: right;"><u>\$</u></td> </tr> </table>	Purchase price or annual rental	<u>\$ N/A</u>	Plus: Installation or other costs	<u>\$</u>	Less: Trade-in or other discount	<u>\$</u>	Net purchase Cost Or annual cost	<u>\$</u>
BUDGET FY	TOTAL*																						
Fiscal year FY20	<u>45,000</u>																						
Fiscal year FY21	<u> </u>																						
Fiscal year FY22	<u> </u>																						
Fiscal year FY23	<u> </u>																						
Fiscal year FY24	<u> </u>																						
Fiscal year FY25	<u> </u>																						
Purchase price or annual rental	<u>\$ N/A</u>																						
Plus: Installation or other costs	<u>\$</u>																						
Less: Trade-in or other discount	<u>\$</u>																						
Net purchase Cost Or annual cost	<u>\$</u>																						

7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input checked="" type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory <u> </u> 9. Increase in staffing required (y/n) <u>No</u> If yes, please describe: 10. Bidding required (y/n) <u>Yes</u>
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11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/11/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Repaint Metal Surfaces in Restrooms

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 High

4. Description

Metal partitions paint is delaminated and corroded, this project is to mechanically abrade the surface back down to a surface that can be painted and reapply proper paint resulting in a washable and sanitary surface

5. Justification & Useful Life

The partitions are currently a health concern. Useful life 20 years

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	\$15,000
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☒ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) No

11. Replaced item(s)

Prior Year's

Item	Make	Age	Maint. Costs	Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/11/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Extend Useful Life of AC Equipment

3. Department Priority
 High

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

4. Description

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

5. Justification & Useful Life

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

6. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	<u>50,000</u>
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	_____

Recommended Sources of Funding:

6a. EQUIPMENT COSTS BREAKDOWN

Purchase price or annual rental	\$ <u>N/A</u>
Plus: Installation or other costs	\$ _____
Less: Trade-in or other discount	\$ _____
Net purchase Cost Or annual cost	\$ _____

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☒ Expanded service
☒ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Prior Year's		
			Maint. Costs	Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/11/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Upgrade Fire Alarm Sysyem

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
High

4. Description

System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see attached note from Fire Chief Dave Frizzell.

5. Justification & Useful Life

Life Safety. Useful Life 20 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	
Fiscal year FY21	<u>165,000</u>
Fiscal year FY22	
Fiscal year FY23	
Fiscal year FY24	
Fiscal year FY25	

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$

Less: Trade-in or
 other discount \$

Net purchase Cost
 Or annual cost \$

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☒ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. <u>N/A</u>					
B.					
C.					
D.					

8/28/2018

Peter,

It was great talking with you today. Below is my recap of the issues facing the Library.

The current Fire Alarm System (FAS) was installed in 1993. This system being 25 years old is close to its end of life and consideration should be made to replace the system.

The current system does not meet the requirements of a modern alarm system or current codes. The system lacks visual strobes, within each space, as well as magnetic hold opens for smoke and fire doors. If this system is going to be replaced a full evaluation should be done by a design professional before a proper budget number can be developed.

I real rough estimate is around \$150,000. You can also assume that there will be 4-5% escalation each year. The new system will require substantial new wiring to add the missing devices and the existing device wiring may have to be replaced as well. This will require extensive "fishing" of wires above ceilings as well as exposed conduit runs. This is probably not a simple job.

The second item that was discussed is the lack of a fire protection sprinkler system. All modern buildings should have fire protection sprinkler systems throughout the building. Although we may get an early notification of a fire by the activation of a smoke detector there are many areas in the building which do not have smoke detectors and are protected by heat detectors which activate much slower. Given response times, life safety priorities and limited staffing a relatively small fire, in certain locations in the library, could be devastating. I am sure you have concern about putting "water" piping in and around your book stacks but all modern libraries have them. With proper maintenance there shouldn't be any issues.

The major obstacle in installing a fire sprinkler system is the disruption of the Library operations. As you are aware the ceilings in the Library are low. In order to preserve headroom, it may require the removal of ceilings in certain locations. Additionally, to be cost effective, in other areas, exposed piping will have to be used. There will need to be a fire protection water service brought into the building and a dedicated sprinkler room provided. So as you can see this is not a simple solution. To add fire protection sprinklers to this building could cost 100's of thousands of dollars as retrofits always cost more than new construction.

The decision to move one or both of these projects forward needs to be weighed against the potential risk. I know that there is a desire to have a new modern library, but the reality is we need to protect the one we currently have. A failure of the current fire alarm system could render the Library unavailable for public occupancy until it is in an operating condition. You must also consider the potential length of each of the jobs and what disruption to your operations is acceptable. Work during normal hours would be the least expensive but would impact the Library operations the most. Work off hours is done at a premium cost but with substantially less disruption. All of these factors must be weighed against the impacts of what a fire, even a small fire, could have on our only Library.

As a public safety professional, I would strongly recommend that the fire alarm system be evaluated and design work for its replacement commence as soon as possible. Second, I would recommend that we look a feasibility and schematic design for a fire protection sprinkler system. With both of these evaluations and designs completed we can make a much more educated decision on the correct course of action.

Sorry this got delayed but had to go to a fire in Watertown!

If you need any further assistance, please let me know.

David L. Frizzell
Chief of Department

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Crack Fill Seal Parking Lot

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
High

4. Description

Planned maintenance of parking lot. Was funded in FY19, but funding was pulled back as needed for other projects.

5. Justification & Useful Life

Needed to prevent further deterioration, trip hazards, damages to cars, plows and to create more walkable surfaces. Useful Life 2-3 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	<u>\$40,000</u>
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☒ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/11/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Upgrade & Replace Unit Ventilators

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

4. Description

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

5. Justification & Useful Life

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

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	<u>80,000</u>
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity <u>Belmont Public Library</u>		Date Prepared <u>9/11/2018</u>	
Contact Person <u>Peter Struzziero</u>		Phone Number <u>1-617-993-2852</u>	

1. Project Title Chiller Rooftop Replacement	2. Purpose of Project Request Form (Check One) <input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Delete an item in a year already a part of the program <input type="checkbox"/> Modify a project already in the adopted program														
3. Department Priority Medium															
4. Description Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.															
5. Justification & Useful Life Health and Safety. This past summer cooling centers were needed often. The Library was not listed as one, as the HVAC system is unreliable. Useful Life 20 years.															
6. Cost & Recommended Sources of Financing															
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">BUDGET FY</th> <th style="text-align: left;">TOTAL*</th> </tr> <tr> <td>Fiscal year FY20</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY21</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY22</td> <td><u>224,640</u></td> </tr> <tr> <td>Fiscal year FY23</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY24</td> <td>_____</td> </tr> <tr> <td>Fiscal year FY25</td> <td>_____</td> </tr> </table> <p><u>Recommended Sources of Funding:</u></p>	BUDGET FY	TOTAL*	Fiscal year FY20	_____	Fiscal year FY21	_____	Fiscal year FY22	<u>224,640</u>	Fiscal year FY23	_____	Fiscal year FY24	_____	Fiscal year FY25	_____	6a. EQUIPMENT COSTS BREAKDOWN Purchase price or annual rental \$ <u>N/A</u> Plus: Installation or other costs \$ _____ Less: Trade-in or other discount \$ _____ Net purchase Cost Or annual cost \$ _____
BUDGET FY	TOTAL*														
Fiscal year FY20	_____														
Fiscal year FY21	_____														
Fiscal year FY22	<u>224,640</u>														
Fiscal year FY23	_____														
Fiscal year FY24	_____														
Fiscal year FY25	_____														
7. Purpose of Expenditure (Check appropriate) <input checked="" type="checkbox"/> Schedule replacement <input type="checkbox"/> Present Equipment obsolete <input checked="" type="checkbox"/> Replace worn-out equipment <input type="checkbox"/> Expanded service <input type="checkbox"/> New operation <input type="checkbox"/> Increased safety <input type="checkbox"/> Improve procedures, records, etc.	8. Number of Similar Items in Inventory _____ 9. Increase in staffing required (y/n) <u>No</u> If yes, please describe:														
	10. Bidding required (y/n) <u>Yes</u>														

11. Replaced item(s)	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. <u>N/A</u>					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Replace Windows and Exterior Doors

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 Medium

4. Description

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

5. Justification & Useful Life

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

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	300,000
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☐ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

- | | |
|--|--|
| 1. Project Title
Repoint Masonry | 2. Purpose of Project Request Form (Check One)
<input checked="" type="checkbox"/> Add a new item to the program
<input type="checkbox"/> Delete an item in a year already a part of the program
<input type="checkbox"/> Modify a project already in the adopted program |
| 3. Department Priority
Medium | |

4. Description
Planned Maintenance for exterior masonry joints

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

6. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	<u>150,000</u>
Fiscal year FY24	_____
Fiscal year FY25	_____

Recommended Sources of Funding:

6a. EQUIPMENT COSTS BREAKDOWN

Purchase price or annual rental	\$ <u>N/A</u>
Plus: Installation or other costs	\$ _____
Less: Trade-in or other discount	\$ _____
Net purchase Cost Or annual cost	\$ _____

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
- ☐ Present Equipment obsolete
- ☐ Replace worn-out equipment
- ☐ Expanded service
- ☒ New operation
- ☒ Increased safety
- ☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Replace Interior Doors and Hardware

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 Medium

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

5. Justification & Useful Life
 Out of code. Useful life 30 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	\$120,000
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Renovate 8-10 Bathrooms

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

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

5. Justification & Useful Life
Out of code. Not accessible. Useful life 20 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	\$185,000
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☐ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Elevator Replacement

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

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

5. Justification & Useful Life
Out of code. Not accessible. Useful life 20 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	\$250,000
Fiscal year FY24	_____
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☐ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Prior Year's		
			Maint. Costs	Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

- | | |
|-----------------------------------|--|
| 1. Project Title
New Furniture | 2. Purpose of Project Request Form (Check One)
<input checked="" type="checkbox"/> Add a new item to the program
<input type="checkbox"/> Delete an item in a year already a part of the program
<input type="checkbox"/> Modify a project already in the adopted program |
| 3. Department Priority
Medium | |

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

5. Justification & Useful Life
 Many public seating areas are old and require steam cleaning annually. Most seating is past it's useful life. Useful life 10-12 years.

6. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	\$150,000
Fiscal year FY24	_____
Fiscal year FY25	_____

Recommended Sources of Funding:

6a. EQUIPMENT COSTS BREAKDOWN

Purchase price or annual rental	\$ <u>N/A</u>
Plus: Installation or other costs	\$ _____
Less: Trade-in or other discount	\$ _____
Net purchase Cost Or annual cost	\$ _____

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Repave Parking Lot

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 Medium

4. Description
 Planned Replacement of Parking Lot.

5. Justification & Useful Life

Crack Fill Seal Process has taken place several times at this point, now time to replace entirely. Useful life 15 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	\$241,920
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Prior Year's		Rental/Lease Cost
			Maint. Costs	Breakdowns	
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Paint Interior of Building

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Low

4. Description
Planned refresh of Library walls. Last painted in 1995.

5. Justification & Useful Life

Most of Library paint is dirty, cracked, faded. A refresh is needed, and requested often by citizens. Useful life 10 years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	<u>\$70,000</u>
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. <u>N/A</u>					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Paint Exterior of Building

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

4. Description

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

5. Justification & Useful Life

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

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	<u>\$35,000</u>
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☐ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Prior Year's		Rental/Lease Cost
			Maint. Costs	Breakdowns	
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Expand Security Camera System

3. Department Priority
Medium

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

4. Description

Add additional security cameras to public spaces, building exterior.

5. Justification & Useful Life

The initial install of cameras has proven very useful in discouraging unlawful activity. Has helped us in processes with police and fire often. Will seek security funding and hope to remove this from Capital Plan before FY24. This is a contingency plan.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	\$20,000
Fiscal year FY25	_____

Recommended Sources of Funding:

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Fire Suppressions for Claflin Room

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

4. Description

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

5. Justification & Useful Life

No protection exists currently. Useful Life 20 Years.

6. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	<u>\$35,000</u>
Fiscal year FY25	_____

Recommended Sources of Funding:

6a. EQUIPMENT COSTS BREAKDOWN

Purchase price or annual rental	\$ <u>N/A</u>
Plus: Installation or other costs	\$ _____
Less: Trade-in or other discount	\$ _____
Net purchase Cost Or annual cost	\$ _____

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☒ New operation
☐ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Automatic Sprinkler System

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 Medium

4. Description

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

5. Justification & Useful Life

No system exists currently. Useful Life 30 Years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	\$250,000
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☒ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Upgrade Electrical Coverage

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

4. Description

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

5. Justification & Useful Life

System is obsolete, out of code and a hazard. Useful Life 20 Years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	<u>\$250,000</u>
Fiscal year FY25	_____

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☒ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
 Replace HVAC System

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
 Medium

4. Description

Will need a thorough plan developed by Facilities in advance of FY25. Replace all ductwork, interior and exterior units, and remove rooftop system if needed.

5. Justification & Useful Life

Planned Replacement Useful Life 20 Years.

6. Cost & Recommended Sources of Financing

6a. EQUIPMENT COSTS BREAKDOWN

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	<u>\$1,200,000</u>

Purchase price
 or annual rental \$ N/A

Plus: Installation
 or other costs \$ _____

Less: Trade-in or
 other discount \$ _____

Net purchase Cost
 Or annual cost \$ _____

Recommended Sources of Funding:

7. Purpose of Expenditure (Check appropriate)

- ☒ Schedule replacement
☐ Present Equipment obsolete
☒ Replace worn-out equipment
☐ Expanded service
☐ New operation
☒ Increased safety
☐ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					

CAPITAL PROJECT REQUEST FY2020- FY2025

Department & Activity Belmont Public Library Date Prepared 9/12/2018
 Contact Person Peter Struzziero Phone Number 1-617-993-2852

1. Project Title
Building Management System

2. Purpose of Project Request Form (Check One)

- ☒ Add a new item to the program
☐ Delete an item in a year already a part of the program
☐ Modify a project already in the adopted program

3. Department Priority
Medium

4. Description

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

5. Justification & Useful Life

No System Currently Exists Useful Life 20 Years.

6. Cost & Recommended Sources of Financing

BUDGET FY	TOTAL*
Fiscal year FY20	_____
Fiscal year FY21	_____
Fiscal year FY22	_____
Fiscal year FY23	_____
Fiscal year FY24	_____
Fiscal year FY25	<u>\$250,000</u>

Recommended Sources of Funding:

6a. EQUIPMENT COSTS BREAKDOWN

Purchase price
 or annual rental \$ N/A
 Plus: Installation
 or other costs \$ _____
 Less: Trade-in or
 other discount \$ _____
 Net purchase Cost
 Or annual cost \$ _____

7. Purpose of Expenditure (Check appropriate)

- ☐ Schedule replacement
☐ Present Equipment obsolete
☐ Replace worn-out equipment
☐ Expanded service
☒ New operation
☒ Increased safety
☒ Improve procedures, records, etc.

8. Number of Similar Items in Inventory _____

9. Increase in staffing required (y/n) No
 If yes, please describe:

10. Bidding required (y/n) Yes

11. Replaced item(s)

Item	Make	Age	Maint. Costs	Prior Year's Breakdowns	Rental/Lease Cost
A. N/A					
B.					
C.					
D.					