Directors Report - September 27th, 2018

Follow up items

Staffling 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

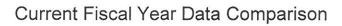
Current Fiscal Year Data Comparison



Key Performance Indicators

Last Year

	Current month	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





Key Performance Indicators	FY18	FY17	FY16	FY15	FY14
	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

		BELMONI PL	JELIC LIBRA	BELMON! PUBLIC LIBRARY EXPENDITURES	TURES				
			SEPT	2018				25-Sep-18 4:42 PM	
		ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	EXP
	LIBRARY ADMINISTRATION		İ						, '
16111									į
511000	SALARIES, FULL TIME	169,785.00		169,785.00	13,536.94	40,216.59	129,568.41	42.446.25	23.7%
514800		775.00		775.00	0.00	00.00	775.00	193.75	0.0%
517000	HEALTH INSURANCE	6,715.00		6,715.00	0.00	0.00	6,715.00	1,678.75	0.0%
16112	MEDICARE	2,473.00		2,473.00	0.00	0.00	2,473.00	618.25	%0.0
524500	MAINTENANCE OFFICE EQUIP	8,207.00		8.207.00	00.00	5.757.04	2 449 96	2 051 75	70 1%
530001	MEDICAL REPORTS & BILLS	390.00		390.00	0.00	0.00	390.00	97.50	0.0%
531700	EMPLOYEE TRAINING	200.00		200.00	75.00	115.00	385.00	125.00	23.0%
531900	ADVERTISING & PUBLIC RELA			200.00	0.00	00.00	500.00	125.00	0.0%
534500	POSTAGE	2,800.00		2,800.00	16.30	312.30	2,487.70	700.00	11.2%
534700	PRINTING	1,575.00	i	1,575.00	0.00	00.00	1,575.00	393.75	%0.0
542100	OFFICE SUPPLIES	975.00		975.00	0.00	152.90	822.10	243.75	15.7%
27 1000	IN-SIAIE IRAVEL	500.00		500.00	0.00	18.53	481.47	125.00	3.7%
2000	DOES & MEMBERSHIP	00.00		00.010	80.00	293.00	317.00	152.50	48.0%
	TOTAL LIBRARY ADMIN	195,805.00	0.00	195,805.00	13,708.24	46,865.36	148,939.64	48,951.25	23.9%
	LIBRARY PLANT OPERATIONS	S				-			
16141									
511000		57,825.00		57,825.00	4,448.08	13,344.24	44,480.76	14,456.25	23.1%
511100	SALARIES, PART TIME	9,124.00		9,124.00	368.47	947.49	8,176.51	2,281.00	10.4%
213000	DAVICT	00.255,01		10,352.00	1,445.61	4,078.97	6,273.03	2,588.00	39.4%
514800	I ONGEVITY	260.00		260.00	20.00	90.00	200.00	65.00	23.1%
517000	HEALTH INSURANCE	6.715.00		6 715 00	00.0	0.00	6 715 00	1 678 75	0.0%
517200	WORKER'S COMPENSATION	0.00		0.00	0.00	0000	000		#DIV/01
517800	MEDICARE	1,149.00		1,149.00	00.00	0.00	1.149.00	25	%0.0
519900	UNIFORM	820.00		820.00	00.00	820.00	0.00	205.00	100.0%
527800	0 < 0	04.040		00000	0.00				
522000	VTICIOTOS IS	44,000,00		21,948.00	0.00	258.02	21,689.98	5,487.00	1.2%
523100	WATER	44,990.00		44,998.00	0.00	3,907.47	41,090.53	11,249.50	8.7%
523400	ENERGY CONSERVATION	8,690,00		8 690 00	00.0	0.00	5,512.00	7,378.00	0.0
524300	MAINTENANCE BUILDING	12		121.360.00	1.822.11	16.105.28	105 254 72	30,340,00	13.3%
524306	R&M HVAC CONTRACT SERVICE			17,366.00	00.00	483.00	16.883.00	4.341.50	2.8%
545000	CUSTODIAL SUPPLIES	13,130.00		13,130.00	00.00	00.00	13,130.00	3,282.50	0.0
248900	GASOLINE	398.00		398.00	0.00	0.00	398.00	99.50	0.0%
l	TOTAL LIBBARY BLANT OBER	00 707 000	000	220 407 00	2 404 07	40 004 47	000		

		ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	EXP
	LIBRARY PUBLIC SERVICE								
16121	man in the state of the state o								
211000	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	00.0		00.00	0.00	0.00	0.00	00.0	#DIV/0I
514105	EYEGLASS REIMBURSEMENT	00.0		00.00	0.00	00:00	00.0	000	#DIV/OI
514800	LONGEVITY	6,939.00		6,939.00	0.00	00.0	6.939.00	1.734.75	%00
517000	HEALTH INSURANCE	111,090.00		111,090.00	0.00	00.0	111 090 00	27 772 50	0.0%
517200	WORKER'S COMPENSATION	0.00		00.0	0000	000	00.00	000	10//IU#
517800	MEDICARE	14,055.00		14.055.00	00'0	000	14 055 00	3 513 75	7000
517900	LIFE INSURANCE	0.00		0.00	0.00	00.00	0.00	0,00	#DIV/0I
16122									
230000	PROFESSIONAL SERVICES	1,976.00		1,976.00	00:00	00.00	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/PER/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	00.00	0.00	1,020.00	255.00	0.0%
	TOTAL LIB PUBLIC SERVC	1,451,276.00	00.00	1,451,276.00	92,440.94	298,083.18	1,153,192.82	362,819.00	20.5%
	LIBRARY TECHNICAL SERVICES	ES							
16131							1		
511000	SALARIES, FULL TIME	165,320.00		165,320.00	13.177.23	39.383.24	125 936 76	41 330 00	23.80
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	00.00	0.00	2.575.00	643.75	%00
517000	HEALTH INSURANCE	36,390.00		36,390.00	0.00	0.00	36,390,00	9 097 50	%00
517200	WORKER'S COMPENSATION	00.00		00.0	0.00	0.00	00.00	000	#DIV/O
517800	MEDICARE	2,616.00		2,616.00	00.00	00:00	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%
2/3000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0i
	TOTAL LIBRARY TECHNICAL	306,182.00	00.00	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	00.00	0.00	12,500.00	3,125.00	0.0%
1									
	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%

9/27/2018				Wo	Work Orders Currently in Process	Cess	
Ticket Number	Date of Creation	Today	Days Open	Days Open Date Closed Issue	Issue	Description	Status
#22024	3/10/2017	9/27/2018 566	999		Cement slab	A cement slab has fallen off of the front of the building below the front fencing under the windows near the bushes. It's costly to replace, but only accretics.	
#24106	8/15/2017	9/7/2018	388	9/7/2018	Parking Lot	"No Parking" needs to be rewritten on the fire lanes	Waiting for Capital Parking Lot Tob (Below)
#29249	5/9/2018	9/27/2018 141	141	2	Downspouts	Asked to have downspouts reattached where possible.	More work has taken place here, and the work order was closed. I've asked them to reopen it, as I feel more is needed. (9/5/2018)
#29333	5/15/2018	9/27/2018	135		Air Compressor	Water Compressor has reached the end of it's life (54 years) and is in need of replacement.	Work order closed by town for unknown reason. I've asked then to reopen, and reiterated that this work has not taken been 1025, 2000.
#29433	5/22/2018	9/27/2018 128	128		Slate Shingles Falling	Inspection of slate roof regusted	Work order culturitied
#30363	7/26/2018	9/27/2018 63	63		East Wing Entrance Not Level	Landing is not level with doorway, trip hazard	Facility is asking DPW for support on this
#30433	8/3/2018	9/27/2018	55		3rd Floor Air Conditioner	Not working	Small repair was made and unit is operational, larger
#30527	8/14/2018	9/27/2018 44	44		Boiler Room Pipes need insulation	Pipes need insulation for protection	Work order submitted
#30579	8/20/2018	9/27/2018	38		Handicap Paddle Not Functioning	Handicap Paddle Not Functioning East Wing Handicap button on exterior does not work.	Electrician had made a repair, but issue has returned. Work
#30678	8/24/2018	9/27/2018	34		Chiller in need of evaluation	Facilities consultant Pat Goddard recommended requesting an evaluation of our units.	Work order submitted
#31506	9/12/2018	9/27/2018	15		Air Conditioner components frozen in blocks of ice	Unit had large ice blockage and running water behind it could be heard, was running into the ceiling and dripping into public spaces below (reference room)	_
					Other Facilities Projects		2015
					Capital Projects		
	7/1/2016	5/11/2018 679	629	FY17	Library Envelope Upgrade	Mew insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	Project Complete
	7/1/2017	8/22/2018	417	FY18	Gutter replacement	Replacement of Gutters - Front only	Gutter Replacement Complete - Front only
	7/1/2017	8/22/2018 417	417	FY18	Light replacement	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	Project now in process (1 day a week by Town Electrician, no cost for labor)
	7/1/2017	8/22/2018 417	417	FY18	Quiet study room	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	Have met with engineers design in propess
	7/1/2017	8/22/2018 417	417	FY18	Parking lot work	Project has yet to begin.	DPW planning to support curbing replacement.
	7/1/2018	8/22/2018 52	52	FY19	Automatic Door Locks	Installing of timed door locks on public entrances.	Met with vendor on 8/20/18, work will now be scheduled

RECAP OF LIBRARY FUNDS FOR FISCAL YEAR 2018

	CEST SI EIGHT I SINDS I SIN I SOAF I EAN 2018	1001001001	1 LAN 2010		
LIBRARY FUNDS	OPENING	DONATIONS		EXPENDITURES	ENDING
	BALANCE	OR		OR	BALANCE
	7/1/2017	TRANSFERS IN	INCOME	TRANSFERS OUT	6/30/2018
Blanche Howe Jenney	17,436.35		1,067.43	268.29	18.235.49
Esther Burdick	12,882.26		86.009	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	7,924.99	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 that 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

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April Mazza Consultant

Massachusetts Library System

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 Ventalators			80,000				80,000
Chiller Rooftop Replacement			224,640				224,640
Replace Windows And Exterior Doors			300,000			27	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				150,000			150,000
comforable seating)							
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 Supression 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	855,000	901,920	1,450,000	4,163,680

Department & Activity Belmont Public Library	Date Prepared 9/11/2018
Contact Person Peter Struzziero	Phone Number 1-617-993-2852
1. Project Title 2. Purpose	of Project Request Form (Check One)
Replace / Rebuild Front	
Entrance Stairs & Railings Unner Add	d a new item to the program
Dele	ete an item in a year already a part of the program dify a project already in the adopted program
High	my a project aneady in the adopted program
4. Description	
	ay stones so that we have a smooth walkable
service. Stones have shifted creating trip poi	
5. Justification & Useful Life	
The stairs are causing a major trip hazard, e	specially for elderly patrons. Useful life 20
years. This was our Facilities Directors top p	
6. Cost & Recommended Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN
BUDGET FY TOTAL*	70 1
Fiscal year FY20 \$37,120	Purchase price or annual rental \$ N/A
Fiscal year FY21	φ
Fiscal year FY22	Plus: Installation
Fiscal year FY23 Fiscal year FY24	or other costs \$
Fiscal year FY25	Less: Trade-in or
	other discount \$
Recommended Sources of Funding:	Net purchase Cost
	Or annual cost \$
7. Purpose of Expenditure (Check appropriate)	8. Number of Similar Items in Inventory
☐ Schedule replacement	0.1
Present Equipment obsolete	9. Increase in staffing required (y/n) No
☐ Replace worn-out equipment	If yes, please describe:
Expanded service	
New operation Increased safety	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes
improve procedures, records, etc.	10. Blading required (y/ ft)155
11. Replaced item(s)	Prior Year's
Item Make Age Maint. C	Costs Breakdowns Rental/Lease Cost
A. N/A	
В.	
c.	
D.	

Department & Activity Belmont Public Library	Date Prepared 9/11/2018
Contact Person Peter Struzziero	Phone Number 1-617-993-2852
1. Project Title 2. Purpose	of Project Request Form (Check One)
Replace Gutters and	I a new item to the program
Downspouls (3 sides)	ete an item in a year already a part of the program
3. Department Priority (Mod High	dify a project already in the adopted program
4. Description	
Existing condition is currently overflowing du result in water infiltrating the building. Gutter	ring heavy rain storms, missing downspouts s have holes, hold ice damns in winter, etc.
5. Justification & Useful Life	
This was funded previously, but former town staff of funding ran out. Request funding now to complete the Life expectancy is 20 years.	pted for copper on the front of the Library and the he other 3 sides using other materials (not copper)
6. Cost & Recommended Sources of Financing	C- FOURDATE COOPER TOTAL VED OVED
	6a. EQUIPMENT COSTS BREAKDOWN
BUDGET FY TOTAL* Fiscal year FY20 45,000	Purchase price or annual rental \$ N/A
Fiscal year FY21	or artitual rental \$100
Fiscal year FY22	Plus: Installation
Fiscal year FY23 Fiscal year FY24	or other costs \$
Fiscal year FY25	Less: Trade-in or
	other discount \$
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$
7. Purpose of Expenditure (Check appropriate)	8. Number of Similar Items in Inventory
Schedule replacement	o. Prantice of omitted fichis in inventory
Present Equipment obsolete	9. Increase in staffing required (y/n) No
Replace worn-out equipment	If yes, please describe:
Expanded service	
New operation	
(t) Increased safety	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes
11. Replaced item(s) Item	Prior Year's
A. N/A Make Age Maint. C	Costs Breakdowns Rental/Lease Cost
В.	
C.	
D.	

Department & Activity Belmont Public Library	Date Prepared 9/11/2018
Contact Person Peter Struzziero	Phone Number 1-617-993-2852
Repaint Metal Surfaces in Restrooms 3. Department Priority High	of Project Request Form (Check One) I a new item to the program te an item in a year already a part of the program lify a project already in the adopted program
Description Metal partitions paint is delaminated and corror surface back down to a surface that can be pai 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 Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 TOTAL* \$15,000 \$15,000	Purchase price or annual rental \$N/A Plus: Installation or other costs \$ Less: Trade-in or other discount \$
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$
7. Purpose of Expenditure (Check appropriate)	8. Number of Similar Items in Inventory
☐ Present Equipment obsolete ☐ Replace worn-out equipment ☐ Expanded service ☐ New operation	9. Increase in staffing required (y/n) No If yes, please describe:
☐ Improve procedures, records, etc.	10. Bidding required (y/n) No
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost
Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 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. 11. Replaced item(s) Item	Or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 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

Department & Activity Belmont Public Library	Date Prepared 9/11/2018
Contact Person Peter Struzziero	Phone Number 1-617-993-2852
Extend Useful Life of AC Equipment (t) Add Dele	of Project Request Form (Check One) If a new item to the program are an item in a year already a part of the program diffy a project already in the adopted program
4. Description Work with the facilities department to identify and make targeted repairs, extending life of a	
	each year as our now obsolete equipment fails. A ne total spent overall decrease. Useful life 5 years
6. Cost & Recommended Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN
BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate)	Purchase price or annual rental \$N/A Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory
☐ Schedule replacement	
 ☐ Present Equipment obsolete ☐ Replace worn-out equipment ☐ Expanded service Mew operation ☐ Increased safety 	9. Increase in staffing required (y/n) No If yes, please describe:
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost
D.	

Department & Activity Belmont Public Library	Date Prepared 9/11/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
1. Project Title 2. Purpose	of Project Request Form (Check One)	
Upgrade Fire Alarm Sysyem	d a new item to the program ete an item in a year already a part of the program dify a project already in the adopted program	
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 Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate)	Purchase price or annual rental \$N/A Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory	
☐ Schedule replacement	o. Number of Similar Relies in investory	
☐ Present Equipment obsolete ☐ Replace worn-out equipment ☐ Expanded service ☐ New operation ☐ Increased safety	9. Increase in staffing required (y/n) No If yes, please describe:	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
D.		

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

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number <u>1-617-993-2852</u>	
Crack Fill Seal Parking Lot (t) Add Dele 3. Department Priority High	of Project Request Form (Check One) I a new item to the program ete an item in a year already a part of the program dify a project already in the adopted program	
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 Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate) Schedule replacement Present Equipment obsolete Replace worn-out equipment Expanded service Wew operation	Purchase price or annual rental \$N/A Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) No If yes, please describe:	
☐ Increased safety ☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
D.		

Department & Activity Belmont Public Library	Date Prepared 9/11/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
1. Project Title 2. Purpose	of Project Request Form (Check One)	
Upgrade & Replace Unit	d a new item to the program	
	ete an item in a year already a part of the program	
3. Department Priority () Mo	dify a project already in the adopted program	
Medium		
4. Description		
Beyond useful life, in need of constant repairs worth more than the cost of replacing units.		
urins.		
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*	Purchase price	
Fiscal year FY20	or annual rental \$N/A	
Fiscal year FY21 Fiscal year FY22 80,000	Plus: Installation	
Fiscal year FY23	or other costs \$	
Fiscal year FY24	Less: Trade-in or	
Fiscal year FY25	other discount \$	
Recommended Sources of Funding:	Net purchase Cost	
	Or annual cost \$	
7. Purpose of Expenditure (Check appropriate) Schedule replacement	8. Number of Similar Items in Inventory	
Present Equipment obsolete	9. Increase in staffing required (y/n) No	
(r) Replace worn-out equipment	If yes, please describe:	
☐ Expanded service	,, 7	
☐ New operation		
☐ Increased safety		
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s)	Prior Year's	
Item Make Age Maint.	Costs Breakdowns Rental/Lease Cost	
A. N/A		
В.		
C.		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/11/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Chiller Rooftop Replacement (**) Add (**) Dele	of Project Request Form (Check One) I a new item to the program I see an item in a year already a part of the program I selfy a project already in the adopted program	
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	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY TOTAL* Fiscal year FY20 Fiscal year FY21	Purchase price or annual rental \$N/A	
Fiscal year FY22 224,640 Fiscal year FY23 Fiscal year FY24	Plus: Installation or other costs \$	
Fiscal year FY25	Less: Trade-in or other discount \$	
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$	
7. Purpose of Expenditure (Check appropriate) (12) Schedule replacement	8. Number of Similar Items in Inventory	
Dresent Equipment obsolete Replace worn-out equipment Expanded service	9. Increase in staffing required (y/n) No If yes, please describe:	
 ☐ New operation ☐ Increased safety 		
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item Make Age Maint. C	Prior Year's Costs Breakdowns Rental/Lease Cost	
A. N/A		
В.		
C		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Replace Windows and Exterior Doors Ct Add Deler	of Project Request Form (Check One) a new item to the program te an item in a year already a part of the program lify a project already in the adopted program	
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 Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate) Schedule replacement Schedule replacement Present Equipment obsolete Replace worn-out equipment Expanded service New operation Increased safety	Purchase price or annual rental \$\frac{N/A}{\text{N/A}} Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) \frac{No}{\text{No}} If yes, please describe:	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s)	Prior Year's	
Item Make Age Maint. C A. N/A B. C. D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
1. Project Title 2. Purpose	of Project Request Form (Check One)	
Repoint Masonry		
(2) Add	I a new item to the program	
	ete an item in a year already a part of the program Iffy a project already in the adopted program	
Medium	any a project anexay in the adopted program	
4. Description		
Planned Maintenance for exterior masonry jo	oints	
5. Justification & Useful Life		
Weathering and decay are causing voids in t	the joints between bricks, allowing the	
entrance of water. Useful Life 30 years		
6. Cost & Recommended Sources of Financing	The second of th	
6. Cost & Recommended Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY TOTAL*	Purchase price	
Fiscal year FY20	or annual rental \$N/A	
Fiscal year FY21 Fiscal year FY22	Plus: Installation	
Fiscal year FY23 150,000	or other costs \$	
Fiscal year FY24	Less: Trade-in or	
Fiscal year FY25	other discount \$	
Recommended Sources of Funding:	N	
	Net purchase Cost Or annual cost	
7. Purpose of Expenditure (Check appropriate)	Number of Similar Items in Inventory	
☐ Schedule replacement		
Present Equipment obsolete	9. Increase in staffing required (y/n) No	
☐ Replace worn-out equipment	If yes, please describe:	
Expanded service		
Mew operation		
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s)	Prior Year's	
Item Make Age Maint. C	Costs Breakdowns Rental/Lease Cost	
A. N/A		
В.		
c.		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Replace Interior Doors and	e of Project Request Form (Check One)	
3. Department Priority (그) Mo Medium	lete an item in a year already a part of the program odify a project already in the adopted program	
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	Purchase price or annual rental \$N/A	
Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY24	Plus: Installation or other costs \$	
Fiscal year FY25	Less: Trade-in or other discount \$	
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$	
7. Parpose of Expenditure (Check appropriate) (2) Schedule replacement	8. Number of Similar Items in Inventory	
☐ Present Equipment obsolete ☐ Replace worn-out equipment ☐ Expanded service ☐ New operation	9. Increase in staffing required (y/n) No If yes, please describe:	
☐ Increased safety ☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
A. N/A B.		
С.		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Renovate 8-10 Bathrooms (t) Add (1) Dele	of Project Request Form (Check One) I a new item to the program te an item in a year already a part of the program dify a project already in the adopted program	
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	Purchase price or annual rental \$N/A Plus: Installation	
Fiscal year FY23 \$185,000	or other costs \$	
Fiscal year FY24 Fiscal year FY25	Less: Trade-in or other discount \$	
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$	
7. Purpose of Expenditure (Check appropriate) Schedule replacement	8. Number of Similar Items in Inventory	
Desent Equipment obsolete Replace worn-out equipment Expanded service New operation Increased safety	9. Increase in staffing required (y/n) No If yes, please describe:	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
C. D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
	of Project Request Form (Check One)	
Elevator Replacement (1) Add	d a new item to the program the an item in a year already a part of the program dify a project already in the adopted program	
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	ears.	
6. Cost & Recommended Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate) Schedule replacement Present Equipment obsolete Replace worn-out equipment Expanded service Very Replace worn-out equipment Increased safety	Purchase price or annual rental \$_N/A Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) No If yes, please describe:	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
New Furniture (12) Add (12) Dele	of Project Request Form (Check One) I a new item to the program te an item in a year already a part of the program lify a project already in the adopted program	
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	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 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	Purchase price or annual rental \$\sigma_{N/A}\$ Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) No If yes, please describe:	
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
D.		

Department & Activity Belmont Public Library Contact Person Peter Struzziero	Date Prepared 9/12/2018 Phone Number 1-617-993-2852	
Repave Parking Lot (t) Add (1) Dele	of Project Request Form (Check One) I a new item to the program Ite an item in a year already a part of the program Ify a project already in the adopted program	
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 BUDGET FY TOTAL* Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding:	Purchase price or annual rental 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	Prior Year's Costs Breakdowns Rental/Lease Cost	

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
1. Project Title 2. Purpose of	of Project Request Form (Check One)	
Paint Interior of Building	()	
(Z) 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	
Low	(1) Mounty a project aneady in the adopted program	
4. Description		
Planned refresh of Library walls. Last painted	d 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		
o. Cost & Reconditionated Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY TOTAL*	Purchase price	
Fiscal year FY20	or annual rental \$ <u>N/A</u>	
Fiscal year FY21 Fiscal year FY22	Plus: Installation	
Fiscal year FY23	or other costs \$	
Fiscal year FY24 \$70,000	Less: Trade-in or	
Fiscal year FY25	other discount \$	
Recommended Sources of Funding:	N. C.	
	Net purchase Cost Or annual cost	
7. Purpose of Expenditure (Check appropriate)	8. Number of Similar Items in Inventory	
Schedule replacement		
Present Equipment obsolete	9. Increase in staffing required (y/n) No	
Replace worn-out equipment	If yes, please describe:	
□ Expanded service		
☐ New operation		
☐ Increased safety		
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s)	Prior Year's	
Item Make Age Maint C	Costs Breakdowns Rental/Lease Cost	
A, N/A		
В.		
c.		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
1. Project Title 2. Purpose	of Project Request Form (Check One)	
Paint Exterior of Building	d a new item to the program	
	 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 () Mo		
Medium 4. Description		
Planned refresh of Library exterior. Last date	e of painting unknown	
	o or painting armitown.	
5. Justification & Useful Life		
Planned maintenance of coding to prevent v	vood from further rotting. Useful life 15 years.	
6. Cost & Recommended Sources of Financing	6. FOURDMENT COCTE DEFAUDOUN	
	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY TOTAL* Fiscal year FY20	Purchase price or annual rental \$ N/A	
Fiscal year FY21		
Fiscal year FY22 Fiscal year FY23	Plus: Installation or other costs \$	
Fiscal year FY24 \$35,000		
Fiscal year FY25	Less: Trade-in or other discount \$	
Recommended Sources of Funding:		
	Net purchase Cost Or annual cost	
7. Purpose of Expenditure (Check appropriate)	Number of Similar Items in Inventory	
Schedule replacement	O. Transpage in staffing required (r./r.) NO	
☐ Present Equipment obsolete ☐ Replace worn-out equipment	9. Increase in staffing required (y/n) No If yes, please describe:	
Expanded service	ii yes, piease describe.	
☐ New operation	1	
☐ Increased safety		
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s)	Prior Year's	
Item Make Age Maint.	Costs Breakdowns Rental/Lease Cost	
A. N/A		
В.		
C.		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018
Contact Person Peter Struzziero	Phone Number 1-617-993-2852
1. Project Title 2. Purpose	e of Project Request Form (Check One)
Expand Security Camera	11
	ld a new item to the program lete an item in a year already a part of the program
	odify a project already in the adopted program
Medium	
4. Description	
Add additional security cameras to public s	paces, building exterior.
5. Justification & Useful Life	
	ul in discouraging unlawful activity. Has helped us in
processes with police and fire often. Will seek seci	
Plan before FY24. This is a contingency plan.	
6. Cost & Recommended Sources of Financing	6a. EQUIPMENT COSTS BREAKDOWN
DYD OFF THE MOTALY	1
BUDGET FY TOTAL* Fiscal year FY20	Purchase price or annual rental \$ N/A
Fiscal year FY21	Os difficult Crital
Fiscal year FY22	Plus: Installation
Fiscal year FY24 \$20,000	or other costs \$
Fiscal year FY24 \$20,000 Fiscal year FY25	Less: Trade-in or
riscal year rize	other discount \$
Recommended Sources of Funding:	Net purchase Cost
	Or annual cost \$
7. Purpose of Expenditure (Check appropriate)	Number of Similar Items in Inventory
☐ Schedule replacement	
Present Equipment obsolete	9. Increase in staffing required (y/n) No
Replace worn-out equipment	If yes, please describe:
☐ Expanded service	
☐ New operation	
☑ Increased safety	10 2011
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes
11. Replaced item(s) Prior Year's	
Item Make Age Maint.	Costs Breakdowns Rental/Lease Cost
A. N/A	
1	
В.	
C	
D.	

Department & Activity Contact Person Peter Struzziero	Date Prepared 9/12/2018 Phone Number 1-617-993-2852	
1. Project Title 2. Purpose Fire Supressions for Claffin	of Project Request Form (Check One) d a new item to the program	
Room (Del	ete an item in a year already a part of the program dify a project already in the adopted program	
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	6a. EQUIPMENT COSTS BREAKDOWN	
BUDGET FY TOTAL* Fiscal year FY20	Purchase price or annual rental \$N/A	
Fiscal year FY21 Fiscal year FY22 Fiscal year FY23	Plus: Installation or other costs \$	
Fiscal year FY24 \$35,000 Fiscal year FY25	Less: Trade-in or other discount \$	
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$	
7. Purpose of Expenditure (Check appropriate) C Schedule replacement	8. Number of Similar Items in Inventory	
Present Equipment obsolete	9. Increase in staffing required (y/n) No	
(Replace worn-out equipment	If yes, please describe:	
(r) Expanded service (r) New operation		
☐ Increased safety		
Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item Make Age Maint.	Prior Year's Costs Breakdowns Rental/Lease Cost	
A. N/A		
В.		
C		
D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Automatic Sprinkler System (b) Add (c) Dela	of Project Request Form (Check One) d a new item to the program ete an item in a year already a part of the program dify a project already in the adopted program	
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 Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate) Schedule replacement Present Equipment obsolete Replace worn-out equipment	Purchase price or annual rental \$\frac{N}{A}\$ Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) No If yes, please describe:	
Expanded service		
 New operation Increased safety Improve procedures, records, etc. 	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
В.		
C.		

Department & Activity Belmont Public Library	Date Prepared	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Upgrade Electrical Coverage Add Dele	of Project Request Form (Check One) I a new item to the program ete an item in a year already a part of the program lify a project already in the adopted program	
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 Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate) Schedule replacement Fresent Equipment obsolete Feplace worn-out equipment	Purchase price or annual rental \$\frac{N/A}\$ Plus: Installation or other costs \$ Less: Trade-in or other discount \$ Net purchase Cost Or annual cost \$ 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) No If yes, please describe:	
Expanded service Mew operation Increased safety		
☐ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-617-993-2852	
Replace HVAC System (2) Add (2) Dele	of Project Request Form (Check One) I a new item to the program Ite an item in a year already a part of the program Ity a project already in the adopted program	
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	Purchase price or annual rental \$N/A	
Fiscal year FY22 Fiscal year FY23 Fiscal year FY24	Plus: Installation or other costs \$	
Fiscal year FY25 \$1,200,000	Less: Trade-in or other discount \$	
Recommended Sources of Funding:	Net purchase Cost Or annual cost \$	
7. Purpose of Expenditure (Check appropriate)	8. Number of Similar Items in Inventory	
 ✓ Schedule replacement ✓ Present Equipment obsolete ✓ Replace worn-out equipment ✓ Expanded service ✓ Mew operation 	9. Increase in staffing required (y/n) No If yes, please describe:	
☑ Increased safety☑ Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	
C. D.		

Department & Activity Belmont Public Library	Date Prepared 9/12/2018	
Contact Person Peter Struzziero	Phone Number 1-817-993-2852	
Building Management System (Add) Dele	of Project Request Form (Check One) I a new item to the program Ite an item in a year already a part of the program Ify a project already in the adopted program	
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.		
BUDGET FY TOTAL* Fiscal year FY20 Fiscal year FY21 Fiscal year FY22 Fiscal year FY23 Fiscal year FY24 Fiscal year FY25 Recommended Sources of Funding: 7. Purpose of Expenditure (Check appropriate) Schedule replacement Present Equipment obsolete Replace worn-out equipment Expanded service Mew operation	Purchase price or annual rental \$\frac{N/A}{\text{N/A}} Plus: Installation or other costs \$\frac{1}{2} Less: Trade-in or other discount \$\frac{1}{2} Net purchase Cost Or annual cost \$\frac{1}{2} 8. Number of Similar Items in Inventory 9. Increase in staffing required (y/n) \frac{NO}{2} If yes, please describe:	
(v) Improve procedures, records, etc.	10. Bidding required (y/n) Yes	
11. Replaced item(s) Item	Prior Year's Costs Breakdowns Rental/Lease Cost	